

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009 – 2010



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

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THIS CITY WORKS FOR YOU





## MESSAGE FROM THE EXECUTIVE MAYOR

Our 5 Year Plan (IDP) 2009/10 Review outlines how, on what, and where the City of Cape Town will spend its money until 2012. The exact details of how we will raise this money (through rates and service charges) and how we will spend it (with timelines, specific amounts and on which specific projects or departments) are then worked out in our Annual Budget and our Service Delivery and Budget Implementation Plans.

Our prime objective for Cape Town as contained in our Integrated Development Plan, is, first of all, infrastructure-led economic growth. We have set ourselves the task of ensuring better roads, reliable electricity, adequate water and sanitation, integrated human settlements and a clean, safe public environment.

Our efforts are therefore focused on creating a solid platform of urban infrastructure and services, which will help existing investors to become more productive, attract new investors and skilled workers to our city, grow the overall economy, and so create more jobs.

We need to encourage investment in our city, to attract, grow and retain skills and capital in Cape Town. By doing this, we intend to create the opportunities our people need to improve their quality of life. Promoting investment is the key to job creation, which is the only real way for people to escape poverty.

The failure of cities to successfully do this, anywhere in the world, almost always ends with reducing the opportunities open to citizens. Less investment means less jobs – which we are seeing more and more as the world entered the current financial crisis. Less investment also means less revenue for basic services and subsidised housing for the poor, making it even harder for the poor to gain a foothold in the economy.

In terms of attracting investment, our proposed capital budget of R6,2 billion is aimed at continuing the progress we have made so far, which has seen us more than triple our rate of infrastructure spending in three years. By investing in infrastructure and services across the city, and by investing in an organisation that can deliver, we intend to make Cape Town a more attractive destination for investors, both at home and abroad.

During the past three years of our infrastructure investment programme, our Planning Department shows that a massive R43 billion has been invested in new developments in Cape Town. The majority of this has been private sector investment on the back of public spending on fixed assets. In the process we created up to 12 000 jobs per year through our Expanded Public Works Programme.

At the same time, we are also increasing our support to the poor, to support basic rights like the right to water, and socio-economic rights like housing. In this way, we want to give our disadvantaged citizens basic support so that they are freed up from the day to day struggle of living in informal settlements without services. This support helps our citizens to seek economic opportunities and participate actively in our democratic systems.

A handwritten signature in black ink, appearing to be 'D. G. M. M. M.', written in a cursive style.

**Approved by the Executive Mayor:**

**Date:**



# The Service Delivery Budget Implementation Plan 2009 / 2010

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## 1. INTRODUCTION

The strategic direction that the City of Cape Town (City) has taken is set out in its five-year Integrated Development Plan (IDP). This plan has been reviewed for the 2009/10 financial year in consultation with the community, and its credibility is enhanced by a realistic and sound budget.

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

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes, and will be implemented by the administration for the financial period 1 July 2009 to 30 June 2010 (the City's financial year). It includes quarterly service delivery targets and performance indicators, which are 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.

Based on the public input, the City developed eight strategic focus areas. Corporate objectives were developed from these areas, and were expanded on in directorate and departmental business plans. Resources were allocated firstly through a budget prioritisation model at a corporate level, and were then pulled through to the business plans, which are in turn 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 on the role of the SDBIP, and to guide the reader through the relationship between service delivery and budget implementation. Content-wise it provides the reader with the 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 three years of the five-year IDP cycle. The 2009/10 year's targets are elaborated on in the quarterly targets set in the annual corporate scorecard. Definitions are provided to broaden the understanding of the indicators. The capital budget for the next three years is broken down into the eight strategic focus areas and objectives of the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the directorate and departmental business plans, but is unfortunately too detailed for the scope of this report. The projected monthly cash flow is broken down into revenue by source, and expenditure by directorate.

The capital budget, as allocated per subcouncil and their related wards, is contained in Annexure B to the report. Approximately half the budget has been allocated to projects that span across wards. Wards that appear to have no allocation may well have been allocated funding under the multi-ward projects.

The content of this document is high-level and strategic, and is intended for use by the general public and councillors. The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (Municipal Financial Management Act 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.

This version of the 2009/10 SDBIP is also available electronically on the City website at [www.capetown.gov.za/idp](http://www.capetown.gov.za/idp) under the "Implementing the IDP" tab.

## **1.1 Legislative Imperative**

In terms of Section 53(1)(c)(ii) of the Municipal Financial Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services, and its annual budget, and 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
- (c) Other matters prescribed

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

## 2. LINKING THE IDP TO THE BUDGET

The City identified eight strategic focus areas (SFAs) based on the inputs from the community. They are as follows:

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

The diagram below shows how each of these SFAs has a budget allocated against it at a corporate level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The business planning processes undertaken at directorate and departmental levels yield objectives, each with its own indicators, targets and resource allocation (including budgets). The business plans have a narrative section and an SDBIP section against which the progress of initiatives are reported on.

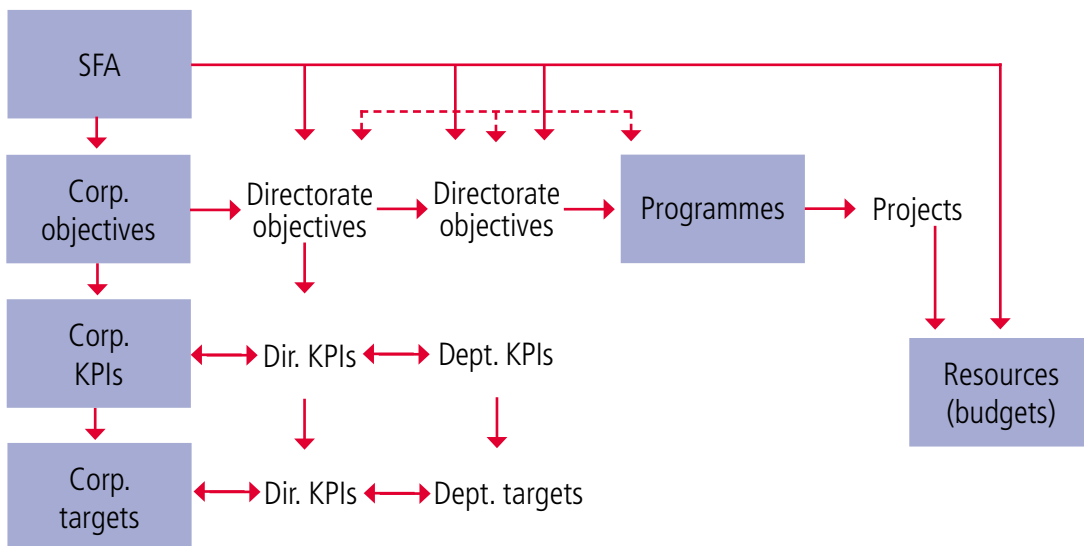


Figure 1: IDP and budget link



Programme and project identification further fleshes out the budget expenditure. Quarterly indicator targets are included in the directorate and departmental business plans, but performance is also monitored against the ten milestone schedule listed in the example below.

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		

**Table 1: Example of a ten milestone schedule**

### **3. REPORTING ON THE SDBIP**

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

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

#### **3.1 Monthly reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and budget spending 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, an 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 SDBIP
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

#### **3.2 Quarterly reporting**

Section 52(d) of the MFMA compels the Executive Mayor of a municipality to submit a report to the council of such municipality 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 mid-year reporting requirements. The Accounting Officer of a municipality is required by 25 January of each year to assess the performance of the municipality during the first half of the year, taking into account the following:

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

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

## 4. CITY SCORECARDS

The City's scorecard consists of the following:

- The top four indicators and the five-year corporate scorecard 2007–2012, extracted from the IDP for that period. The baselines for 2006/7 as well as targets for the next five years are provided.
- The 2009/10 corporate scorecard, which consists of three sections, namely alignment and linkage, objective and indicator details, 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 (557 employees), which will be used for internal monitoring of the organisation.
- The scorecard indicator definitions for 2009/10. Definitions and the standard/norm/benchmark of the indicators are provided to clarify the measurement. These are attached as Annexure A.

### 4.1 The top four indicators and five-year corporate scorecard 2007–2012 (2009/10 review)

#### Top 4 Corporate Indicators

The City is considering moving towards minimising its indicators to the Top 4 listed below.

#### Five Year Corporate Scorecard 2007 – 2012 (2009/10 Review)

In this section, citywide service delivery is examined more closely. 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 SFAs are broken down into corporate objectives for the City, and each corporate objective is further broken down into directorate objectives. The following corporate objectives have been identified:

- 1A** Create an enabling environment for the economy to grow and become globally competitive
- 1B** Prepare for hosting the FIFA 2010 World Cup™ in accordance with FIFA's requirements and the City's development objectives
- 2A** Provide universal access to basic services
- 2B** Conserve natural resources
- 2C** Effectively manage the City's infrastructure and resources
- 3A** Develop, adopt and implement a comprehensive response to the Cape Town's energy and climate change challenges
- 4A** Improve public transport system and services
- 5A** Improve and develop integrated human settlements
- 5B** Deliver housing opportunities in accordance with the five year housing plan
- 5C** Provide equitable community facilities and services across the city
- 6A** Foster a safe and secure environment
- 7A** Facilitate the development of a healthy and socially inclusive society
- 8A** Ensuring enhanced service delivery with efficient institutional arrangements
- 8B** Manage 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

# TOP 4 CORPORATE INDICATORS

The City is considering moving towards minimising its indicators to the Top 4 listed below.

Indicators	Baseline 30.06.2008	Target 30.06.2010
Customer Satisfaction		
Community satisfaction Level (Scored on a scale of 1–5)	2.4	2.6
Employee Morale		
% improvement in the positive employee climate (As per annual Culture Climate Survey)	25%	31%
Operational Efficiency		
% improvement in the time taken to resolve complaints	25 days=actual as at 26.03.09	12% reduction in time (22 days)
Unqualified Audit		
Unqualified Audit from Auditor General (AG)	Unqualified audit received from AG	Unqualified audit received from AG

# FIVE YEAR CORPORATE SCORECARD 2009/2010 REVIEW

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
<b>Strategic focus area 1: Shared Economic Growth and Development</b>							
<b>1A Create an enabling environment for the economy to grow and become globally competitive</b>							
Directorate Objective 1.1 – Promote Investment into Cape Town							
Directorate Objective 1.2 – Develop new and strengthen existing partnerships							
Directorate Objective 1.3 – Grow and strengthen the City's tourism capability through Destination Marketing							
Directorate Objective 1.4 – Promote the use of local economic development (LED) tools to grow SMMEs and Develop Enterprises							
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 Increase the number of direct job opportunities created (NKPI) (Output indicator)	13 229	9 500	10 177	10 600	11 700	11 500	11 500

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
1A.2 Maintain the rand value of direct investment <b>(Outcome indicator)</b>	R1.16 billion	R1.6 bn	R1.67 bn	R1.5 bn	R1 bn	R1 bn	R1.5 bn
1A.3 Increase the percentage of visitors to Cape Town <b>(Outcome indicator)</b>	New	1,763 630 (Actual 2007)	Actual to be determined	5%	2%	2%	2,5%
1A.4 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment <b>(Output indicator)</b>	6 204	12 000 (excluding the baseline)	12 501	12 000	18 000	24 000	30 000
1A.5 Percentage of Development Applications Finalised within Statutory Timeframes. Project: Land Use Management <b>(Output indicator)</b>	New	72%	-	75%	80%	80%	80%
1A.6 Percentage of Development Applications Finalised within Statutory Timeframes. Project: Building Development Management <b>(Output indicator)</b>	New	95%	-	96%	96%	96%	96%
1A.7 Percentage of the Rand value of Purchase Orders allocated to SMME/HDI suppliers/service providers <b>(Output indicator)</b>	New	New	46%	50%	54%	57%	62%
<b>1B Prepare for hosting the 2010 FIFA World Cup™ in accordance with FIFA's requirements and the City's development objectives</b>							
Directorate Objective 1.8 Prepare for hosting the 2010 FIFA World Cup™ in Cape Town in accordance with FIFA's requirements and the City's development objectives							
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan <b>(Outcome indicator)</b>	13% of Stadium completed measured in terms of actual construction	50% of Stadium completed.	36%	75% of Stadium completed measured in terms of actual construction	100% of Stadium completed measured in terms of actual construction	-	-
	1% Electricity reinforcement completed	60% Electricity reinforcement completed	61,33% Electricity reinforcement completed	100% Electricity reinforcement completed	100% Electricity reinforcement completed	-	-

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
	Appointment of consultant in procurement phase to do detailed 2010 Transport Operational Plan	Detailed 2010 Transport Operational Plan 50% complete	20% completed	Detailed 2010 Transport Operational Plan 75% complete	Detailed 2010 Transport Operational Plan 100% complete	-	-
	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	New	Implement and prepare detailed operating plans for 2010 footprint: 75% complete	Implement and prepare detailed operating plans for 2010 footprint: 100% complete	-	-
1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium <b>(Input indicator)</b>	RFP for Operator advertised	Operator appointed	Operator not appointed	Naming Rights awarded and Operator appointed	Management contract in place	Long term lease in place	Long term lease in place
<b>Strategic focus area 2: Sustainable Urban Infrastructure and Services</b>							
<b>2A Provide universal access to basic services</b>							
Directorate Objective 2.1 – Reduce backlogs in line with national objectives for basic services (Note: based on an estimated household (HH) count of 902 278)							
2A.1 Percentage of households with access to basic levels of sanitation (NKPI) <b>(Outcome indicator)</b>	97,9%-	97,5%	97,10%	97,5%	99,1% 894 157 HHs	99,4% 896 864 HHs	99,7% 899 571 HHs
2A.2 Percentage of informal settlement households with access to basic levels of sanitation <b>(Output indicator)</b>	-	-	New	New	80,5%	89,3%	94,5%
2A.3 Service rate of toilets <b>(Input indicator)</b>	New	New	New	New	2.0	2.0	2.0
2A.4 Percentage of households with access to basic levels of water (NKPI) <b>(Outcome indicator)</b>	100%	100%	100%	100%	100% 902 278 HHs	100% 902 278 HHs	100% 902 278 HHs
2A.5 Percentage informal settlement households with access to basic levels of water <b>(Output indicator)</b>	100%	100%	100%	100%	100%	100%	100%

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
2A.6 Service rate of taps <b>(Input indicator)</b>	New	New	New	New	2.8	2.5	2.3
2A.7 Percentage of households with access to basic levels of electricity (NKPI) <b>(Outcome indicator)</b>	91,12%	91,8%	92,5%	90,83%	90,46% 771 435 HHs	91,28% 778 446 HHs	92,11% 785 457 HHs
2A.8 Percentage of informal households with access to basic levels of electricity <b>(Output indicator)</b>	66,64%	67,73%	69,04%	60,87%	62,43%	63,98%	65,53%
2A.9 Percentage of households with access to basic levels of solid waste removal (NKPI) <b>(Outcome indicator)</b>	99%	99%	99%	99%	99% 893 255 HHs	99% 893 255 HHs	99% 893 255 HHs
2A.10 Percentage of informal households receiving an integrated area cleaning and refuse collection service <b>(Output indicator)</b>	89,5%	97%	99%	99%	99%	99%	99%
<b>2B Conserve natural resources</b>							
Directorate Objective 2.2 – Conserve biodiversity and improve quality living environments through greening, education and access							
Directorate Objective 2.3 – Develop demand management programmes for water, electricity, waste reduction, private transport usage and the reduction of 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 <b>(Outcome indicator)</b>	25,5%	27,4%	26%	27,5%	27%	27%	27%
2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids) <b>(Outcome indicator)</b>	81,2%	79%	81%	83%	87%	91%	95%

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc) comply with applicable Department of Water Affairs standards <b>(Outcome indicator)</b>	87%	89%	65%	78%	80%	82%	85%
2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index) <b>(Outcome indicator)</b>	61%	67%	77% (65% - previous 5 year average)	70%	70%	70%	70%
2B.5 Percentage of airspace saved in relation to the volume of waste disposed <b>(Outcome indicator)</b>	14,73%	14,5%	16,55%	15%	15,5%	16%	16,5%
<b>2C Effectively manage the City's Infrastructure and Resources</b>							
Directorate Objective 2.7 – Prioritise essential large or bulk infrastructure programmes							
Directorate Objective 2.8 – Develop and implement an integrated infrastructure asset management programme							
2C.1 Increase funding applied corporately to repairs and maintenance <b>(Input indicator)</b>	New	R625 mil	R808 mil	R876 mil	R1,0 bn	R1,2 bn	R 1,3 bn
2C.2 Reduce number of electricity outages experienced <b>(Output indicator)</b>	-	New	<1.3	<1.3	<1.3	<1.3	<1.3
2C.3 Reduce volume of unaccounted for water losses as part of total water consumed <b>(Input indicator)</b>	19.3% 59 670ML	19% 59 956ML	18,7% Volume: 59 004 ML	18,6% Volume: 59 204 ML	18,8% Volume: 62 040 ML	18,8% Volume: 63 826 ML	18,8% Volume: 65 593 ML
<b>Strategic focus area 3: Energy Efficiency for a Sustainable Future</b>							
<b>3A Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges</b>							
Directorate Objective 3.1 – Reduce energy consumption in the Cape Metropolitan Area to below projected unconstrained energy consumption							
Directorate Objective 3.2 – Monitor and review the City's energy and climate change strategy							
Directorate Objective 3.3 – Ensure energy security and carbon mitigation							
Directorate Objective 3.4 – Adapt to and build community resilience to climate change							
Directorate Objective 3.5 – Communicate and educate							
3A.1 Reduce energy consumption in the Cape Metropolitan Area to below projected unconstrained energy consumption <b>(Outcome indicator)</b>	New	New	New	Reduction of 10% in energy consumption below projected unconstrained energy consumption Electricity target: 10317 GWh	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



CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
<b>Strategic focus area 4: Public Transport Systems</b>							
<b>4A Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)</b>							
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 along selected corridors Directorate Objective 4.5 – Promote Non-Motorised Transport (NMT)							
4A.1 Reduction of average commuter travel time on selected transport corridors <b>(Outcome indicator)</b>	45 min	40 min	Travel time along the N2 bus/minibus taxi (BMT) lane reduced by 20 min for Public Transport users and 5 min for other modes. (Metro wide travel time statistics not available)	38 min	10% reduction in travel time along Phase 1A of the Atlantis corridor	10% reduction in travel time along Phase 1B of the Atlantis corridor	10% reduction in travel time along the full Atlantis corridor
4A.2 Increase in cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors <b>(Output indicator)</b>	45 km	5 km on baseline	53 km's including baseline	12 km on previous year's actual	44 km on previous year's actual	20 km on previous year's actual	35 km on previous year's actual
4A.3 Increase the percentage of commuters using public transport <b>(Outcome indicator)</b>	New	New	New	New	52% Ratio: 0.52:1	52.2% Ratio: 0.522:1	52.5% Ratio: 0.525:1

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
<b>Strategic focus area 5: Integrated Human Settlements</b>							
<b>5A Improve and develop Integrated Human Settlements</b>							
Directorate Objective 5.1 – Transform dormitory suburbs into areas that 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 – Develop and implement an incremental housing programme							
5A.1 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)  Phases 1-8 completed to prepare City SDF and District Spatial Development Plans (SDP'S)  <b>(input indicator)</b>	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.	30% Draft of SDF underway. 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.	90% City SDF and District SDP's completed and submitted to Provincial Government of the Western Cape (PGWC) for approval.	3rd round of advertisement of City SDF and District SDP's for comment completed (subject to timing of feedback from PGWC)	City SDF & 8 District SDP/EMF's approved by PGWC	Implementation of the City SDF & 8 District SDP/EMF's
<b>5B Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)</b>							
Directorate Objective 5.4 – Develop new housing opportunities Directorate Objective 5.5 – Increase rental stock through the development of CRUs and social housing partnerships Directorate Objective 5.6 – Land acquisition and 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 housing opportunities provided per year including Community Residential Units developed (CRU) <b>(Output indicator)</b>	7 519 Was 7182 @30.6.2007	10 200	6 439	9 900	8 400	8 500	8 800
5B.2 Implementation of Informal Settlements Upgrade programme (UISP) and Emergency Housing Programme (EHP). <b>(Output indicator)</b>	Framework plan approved (including essential services)	100% Programme compliance	100% Compliance *60 informal settlements were serviced	100% compliance with plan specifications	1000 Incrementally Serviced Erven.	1200 Incrementally Serviced Erven.	1400 Incrementally Serviced Erven

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
<b>5C Provide equitable community facilities and services across the City.</b>							
Directorate objective 5.8 Develop and implement a community service facility provision master plan							
Directorate objective 5.9 Improve service delivery in pursuit of comparable international standards							
5C 1 Number of community facilities meeting set standards. <b>(Outcome indicator)</b>	Number of community parks mowed and cleaned according to standard Total number = 3058	New	New	New	3058	3058	3058
	Number of Libraries maintaining set open hours standards Total number = 98	49	55	66	63	63	63
	Number of fenced formal Sport fields with complete grass cover Total number = 513	New	New	New	360	360	360
	Number of open, safe and clean halls (ablution/toilets, hall and kitchen) Total number = 202	New	New	New	121	121	121
<b>Strategic focus area 6: Safety and Security</b>							
<b>6A Foster a safe and secure environment</b>							
Directorate Objective 6.1 – Provide community and youth development programmes directed at personal, traffic and pedestrian safety							
Directorate Objective 6.2 – Improve urban design to reduce crime and emergencies							
Directorate Objective 6.3 – Continuously develop the CCTV network to ensure adequate coverage of key economic and transport locations as well as crime 'hot spots'							
Directorate Objective 6.4 – Improve law enforcement (traffic policing, and general law enforcement) through more visible actions							
Directorate Objective 6.5 – Respond fast, efficiently and equitably to emergencies to safeguard and protect life, property and livelihoods, and the ever increasing environmental threat from fires and related emergencies							
Directorate Objective 6.6 – Undertake a Comprehensive Disaster Risk Assessment and develop pro-active disaster risk reduction and response plans							
Directorate Objective 6.7 – Develop and expand the City Emergency Services Call Centre to provide a fast and efficient response to emergencies through the implementation of a single emergency number							

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
6A.1 Percentage adherence to key objectives in the City's Security Plan <b>(Output indicator)</b>	New	New	2.5	3	Achieving ≥3 on 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	Achieving ≥3 on 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	Achieving ≥3 on 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour
	New	New	New	227	5 % reduction in accident rate at high frequency locations	5% reduction in accident rate at high frequency locations	5% Percentage reduction in accident rate at high frequency locations
	New	New	283 arrests by the City enforcement staff	10% increase in arrests in drug related crimes (Possession & Dealing)	10% increase in arrests in drug related crimes (Possession & Dealing)	10% increase in arrests in drug related crimes (Possession & Dealing)	10% increase in arrests in drug related crimes (Possession & Dealing)
6A.2 Percentage adherence to the implementation of Disaster Plans according to legislative requirements <b>(Input indicator)</b>	Disaster Management Plan as per statutory requirements completed and approved	Disaster Management Plan developed and approved	1. Disaster Management Plan developed and approved. 2. 100% compliance with quarterly targets.	100% compliance with plan	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets.	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets.
<b>Strategic focus area 7: Health, social and community development</b>							
<b>7A Facilitate the development of a healthy and socially inclusive society</b>							
Directorate Objective 7.1 – Establish early childhood development (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 Cape Town							
Directorate Objective 7.3 – Promote sustainable communities and healthy lifestyles by encouraging community-based sport, recreation and library services, programmes and initiatives							
Directorate Objective 7.4 – Implement programmes to address the plight of street people							
Directorate Objective 7.5 – Provide effective primary healthcare (PHC) services in close collaboration with Province, focusing on maternal and child healthcare, and HIV/AIDS/STIs and TB with a focus on Aids orphans							
Directorate Objective 7.6 – Implement the City's Operational Alcohol and Drug Strategy							
Directorate Objective 7.7 – Provide effective environmental health services, including air quality management and pollution control programmes (also noise pollution).							
7A.1 Number of Child Care facilities upgraded/provided in partnership with Government and NGOs to promote holistic childhood development <b>(Input indicator)</b>	New	2	0	3	3	3	3
7A.2 Number of targeted socio-economic development support programmes <b>(Input indicator)</b>	New	0	0	4	4	4	4

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
7A.3 Number of street people placed in rehabilitation and reintegration programmes <b>(Input indicator)</b>	280	300	449	300	300	300	300
7A.4 Number of strategic sporting partnerships and events created maintained and expanded on <b>(Input indicator)</b>	10	12	19	19	19	22	24
7A.5 Number of days when air pollution exceeds WHO guidelines <b>(Impact/Outcome indicator)</b>	132	144	128	140	137	135	133
7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births) <b>(Outcome indicator)</b>	21,40	20,60	20,28	20,00	19,50	19,20	19,00
7A.7 Reduction in the rate of increase of TB per 100 000 of Cape Town Population <b>(Outcome indicator)</b>	831	980	876	1 040	1 090	1 120	1 140
7A.8 Percentage reduction in the rate of increase of Cape Town's antenatal HIV prevalence <b>(Outcome indicator)</b>	15,2%	18,5%	15,9%	19,0%	19,3%	19,6%	19,8%
<b>Strategic focus area 8: Good governance and regulatory reform</b>							
<b>8A Ensure enhanced service delivery with efficient institutional arrangements</b>							
Directorate Objective 8.1 – Enhance service delivery through the development and implementation of institutional frameworks and business systems, including alternative service delivery mechanisms							
Directorate Objective 8.2. – Implement human capital management systems and processes to enhance staff alignment with business needs and improve staff morale and performance–							
Directorate Objective 8.3 – Improve the service culture and workplace ethics and implement efficiency gains interventions through business improvement initiatives							
Directorate Objective 8.4 – Improve the organisational and regulatory environment							
8A.1 Improved average turnaround time of tender procurement processes in accordance with procurement plan <b>(Input indicator)</b>	7.2 weeks	8 weeks	6.5 weeks	8 weeks	7 weeks	7 weeks	6 weeks

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
8A.2 Retention of skills as measured by staff turnover <b>(Output indicator)</b>				New	5 to 8% overall turnover 8 to 12% within skilled categories	5 to 8% overall turnover 8 to 12% within skilled categories	5 to 8% overall turnover 8 to 12% within skilled categories
8A.3 Staff availability as measure by % absenteeism <b>(Output indicator)</b>	New	New	New	New	≤ 4% average for the period 1 July 2009 to 30 June 2010	≤ 4% average for the period 1 July 2010 to 30 June 2011	≤ 4% average for the period 1 July 2011 to 30 June 2012
8A.4 Percentage budget spent on implementation of WSP (NKPI) <b>(Input indicator)</b>		100%		90%	90%	90%	90%
8A.5 Percentage improvement in the positive employee climate as per annual Culture Climate Survey <b>(Outcome indicator)</b>	New	25%	25%	28%	31%	34%	37%
8A.6 Percentage of capital projects meeting original planned milestones <b>(Input indicator)</b>	New	New	New	80%	85%	90%	90%
8A.7 Percentage improvement in the time taken to close notifications in terms of the Corporate Works Management process <b>(Input indicator)</b>	New	New	New	100% of C3 notification process implemented including geo-coding and correspondence functionality	12% reduction in time taken to close notifications (measured against the baseline) 22 days	10% reduction in time taken to close notifications (measured against the baseline) 20 days	10% reduction in time taken to close notifications (measured against the baseline) 18 days
Previous indicator: Percentage of C3 notification process implemented including geo-coding and correspondence functionality							
<b>8 B Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</b>							
Directorate Objective 8.5 – Manage key finance and governance areas (such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management) review							
Directorate Objective 8.6 – Launch anticorruption Initiatives							
8B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)] <b>(Input indicator)</b>	21,07%	20%	21,77%	19,70%	22,50%	22,00%	22,00%
8B.2 Debt coverage by own billed revenue (NKPI) <b>(Input indicator)</b>	4.51:1	4.31:1	3.21:1	4.50:1	2.5:1	2.4:1	2.2:1

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	ACTUAL 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
8B.3 Percentage of City's Capital budget spent (NKPI) <b>(Output indicator)</b>	77%	95%	78%	95%	95%	95%	95%
8B.4 Percentage of City's operating budget spent <b>(Output indicator)</b>	92%	98%	90% (100% after completion of the financial statements as confirmed by the CFO)	98%	95%	95%	95%
8B.5 Ratio of cost coverage maintained <b>(Input indicator)</b>	3.01:1	2.60:1	4.67:1	3.10:1	3.20:1	3.30:1	3.50:1
8B.6 Revenue collected as a percentage of billed amount <b>(Input indicator)</b>	99,3%	95,5%	94,71%	96%	95%	95%	95%
8B.7 Percentage audit findings resolved as per follow up audits <b>(Input indicator)</b>	New	50%	48,57%	60%	70%	80%	90%
8B.8 Unqualified Audit from Auditor General (AG) <b>(Outcome indicator)</b>	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	Unqualified audit received from AG
8B.9 Maintain City's credit rating <b>(Outcome indicator)</b>	A1+ (short term) AA- (long term)	A1+ (short term) AA- (long term) Revised target: P-1 (short term) Aa2.za (long term)	Maintained Aa2-za from Moody's. Prime - 1 (Short 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 completion of annual asset verification process <b>(Input indicator)</b>	-	100% completed by 31 May	-	100% completed by 31 May	100% verification of the assets completed by 30 June	100% verification of the assets completed by 30 June	100% verification of the assets completed by 30 June
<b>8C Establish effective community engagement channels</b>							
Directorate Objective 8.7 – Establish representative Ward Participatory Mechanisms Directorate Objective 8.8 – Improve community satisfaction							
8C.1 Community satisfaction score measured in terms of the asymmetrical scale (1-5) <b>(Outcome indicator)</b>	New	New	2.4	3	2.6	2.8	3

**Table 2: Five Year Corporate Scorecard**

### 4.3 2009/2010 ONE YEAR CORPORATE SCORECARD

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
<b>Strategic Focus Area 1: Shared Economic Growth and Development</b>										
<b>Corporate Objective: 1A. Create an enabling environment for the economy to grow and become globally competitive.</b>										
Economic & Social Development	-	1A.1 Increase number of direct job opportunities created (NKPI)	10 600	11 700	Bi-Annual	-	4 900	11 700	Report on Bi-annual targets with quarterly monitoring and progress reporting	
Economic & Social Development	-	1A.2 Maintain the increase Rand Value of direct investment	R1.5 bn	R1 bn	Bi-Annual	-	R0.450 bn	R1 bn	Report on Bi-annual targets with quarterly monitoring and progress reporting	
Economic & Social Development	-	1A.3 Increase the percentage of visitors to Cape Town	5%	2%	Annual	Annual Target	Annual Target	2%	Report on annual targets with quarterly monitoring and progress reporting	
Service Delivery Integration	SDI - CRP	1A.4 Number of job opportunities created through the expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment	12 000	18 000	Quarterly	3 000	8 000	18 000		
Strategy and Planning	-	1A.5 Percentage of Development Applications finalised within statutory Timeframes. Project: Land Use Management	75%	80%	Quarterly	75%	80%	80%		
Strategy and Planning	-	1A.6 Percentage of Development Applications finalised within statutory Timeframes. Project: Building Development Management	96%	96%	Quarterly	96%	96%	96%		



ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
		1A.7 Percentage of the Rand value of Purchase Orders allocated to SMME/HDI suppliers/service providers	50%	54%	Annual	Annual Target	Annual Target	54%		
<b>Corporate Objective: 1B. Prepare for hosting the 2010 FIFA World Cup™ in Cape Town in accordance with FIFA's requirements and the City's development objectives</b>										
Service Delivery Integration	-	1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	75% of Stadium completed. Measured in terms of actual construction	Stadium completed by December 2009	Quarterly	80%	100%	100%		Actual construction to be completed by 14 Dec 2009.
			-	100% Electricity reinforcement completed	100% of Stadium completed measured in terms of actual construction	Quarterly	90%	100%	100%	Fitting out and prep of stadium for 2010 FIFA WC to be completed from Jan - May 2010.
Service Delivery Integration	Transport		Detailed 2010 Transport Operational Plan 75% complete	Detailed 2010 Transport Operational Plan 100% complete	Quarterly	80%	95%	100%		
	-		Implement and prepare detailed operating plans for 2010 footprint: 75% complete	Implement and prepare detailed operating plans for 2010 footprint: 100% complete	Quarterly	80%	95%	100%		
Service Delivery Integration	-	1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium	Naming rights awarded and Operator appointed	Management contract in place	Annual	Annual Target	Annual Target	Management contract in place		This indicator will be pursued only after the FIFA 2010 Soccer World Cup

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
<b>Strategic Focus Area 2: Sustainable Urban Infrastructure and Services</b>										
<b>Corporate Objective: 2A. Provide universal access to basic services</b>										
	-	2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	97,5%	99,10% 894 157 HHs	Quarterly	98,95% 892 804 HHs	99% 893 255 HHs	99,05% 893 706 HHs	99,10% 894 157 HHs	Households (HH) estimate = 902 278
Utility Services	-	2A.2 Percentage of informal settlement households with access to basic levels sanitation	New	80,50%	Quarterly	73,98%	76,16%	78,35%	80,50%	
		2A.3 3 Service rate of toilets	New	2	Bi-Annual	-	2	-	2	
		2A.4 Percentage of households with access to basic levels of water (NKPI)	100%	100% 902 278 HHs	Quarterly	100% 902 278 HHs	100% 902 278 HHs	100% 902 278 HHs	100% 902 278 HHs	Households (HH) estimate = 902 278
		2A.5 Percentage informal settlement households with access to basic levels water	100%	100%	Quarterly	100%	100%	100%	100%	
		2A.6 Service rate of taps	New	2,80	Bi-Annual	-	2,80	-	2,80	

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
		2A.7 Percentage of households with access to basic levels of electricity (NKPI)	90,83%	90,46% 771 435 HHs	Quarterly	89,72% 765 124 HHs	89,97% 767 256 HHs	90,46% 771 435 HHs	Households (HH) estimate = 902 278	
		2A.8 Percentage of informal households with access to basic levels of electricity	60,87%	62,43%	Quarterly	61,12%	61,66%	62,43%		
		2A.9 Percentage of households with access to basic levels of solid waste removal (NKPI)	99%	99% 893 255 HHs	Quarterly	99% 893 255 HHs	99% 893 255 HHs	99% 893 255 HHs	Households (HH) estimate = 902 278	
Utility Services	-	2A.10 Percentage of informal households receiving an integrated area cleaning and refuse collection service	99%	99%	Quarterly	99%	99%	99%		
<b>Corporate Objective: 2B. Conserve natural resources</b>										
Utility Services	-	2B.1 Percentage reduction in unconstrained water demand	27,50%	27%	Quarterly	26,30%	26,10%	27%	The trend is due to seasonal variation. Water use is normally higher during the summer months.	
Utility Services	-	2B.2 Percentage compliance with 4 critical DWAF effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	83%	87%	Quarterly	83%	84%	87%		
TRS	Utilities (Scientific Services)	2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) comply with applicable Dept of Water Affairs standards.	78%	80%	Annual	Annual Target	Annual Target	80%		

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
Utility Services	-	2B.4 Percentage Cleanliness of the City (Metropolitan Cleanliness / Photographic index)	70%	70%	Annual	Annual Target	Annual Target	70%		
Utility Services	-	2B.5 Percentage of airspace saved in relation to the volume of waste disposed (generated)	15%	15,50%	Quarterly	15,20%	15,40%	15,50%		
<b>Corporate Objective: 2C. Effectively manage the City's Infrastructure and Resources</b>										
Utility Services		2C.1 Increase funding applied corporately to repairs and maintenance	R876 mil	R 1,0 bn	Annual	Annual Target	Annual Target	R1,0 bn		
		2C.2 Reduce number of electricity outages experienced	<1,3	<1,3	Quarterly	<1,3	<1,3	<1,3		
		2C.3 Reduce volume of unaccounted for water losses as part of total water consumed	18,60% Volume: 59 204 ML	18,80% Volume: 62 040 ML	Quarterly	18,80% Volume: 62 040 ML	18,70% Volume: 61 710 ML	18,80% Volume: 62 040 ML	The trend is due to seasonal variation. Water use is normally higher during the summer months.	
<b>Strategic Focus Area 3: Energy Efficiency for a Sustainable Future</b>										
<b>Corporate Objective: 3A Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges</b>										
Strategy and Planning	SD	3A.1 Reduce in energy consumption in the Cape Metropolitan Area to below projected unconstrained energy consumption	Reduction of 10% in energy consumption below projected unconstrained energy consumption Electricity target: 10317 GWh	Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption	Quarterly	Targets to be extracted from Energy Plan - not yet determined	Targets to be extracted from Energy Plan - not yet determined	Maintain "reduction of 10% in energy consumption" below projected unconstrained energy consumption		

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
<b>Strategic Focus Area 4: Public Transport Systems</b>										
<b>Corporate Objective: 4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)</b>										
Transport Roads and Stormwater	-	4A.1 Reduction of average commuter travel time on selected transport corridors	38 min	10% reduction in travel time along Phase 1A of Atlantis corridor	Annual	Annual Target	Annual Target	10% reduction in travel time along Phase 1A of Atlantis corridor		
Transport Roads and Stormwater	-	4A.2 Increase in cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors	12 km on previous years actual	44 km on previous years actual	Annual	Annual Target	Annual Target	44 km on previous years actual		
Transport Roads and Stormwater	-	4A.3 Increase the percentage of commuters using public transport	New	52 % Ratio: 0.52:1	Annual	Annual Target	Annual Target	52 % Ratio: 0.52:1		
<b>Strategic Focus Area 5: Integrated Human Settlements</b>										
<b>Corporate Objective: 5A. Improve and develop Integrated Human Settlements</b>										
Strategy and Planning	-	5A.1 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's) Phases 1-8 completed to prepare City SDF and District Spatial Development Plans (SDP'S)	90% City SDF and District SDP's completed and submitted to Provincial Government of the Western Cape (PGWC) for approval.	3rd round of advertisement of City SDF and District SDP's for comment completed (subject to timing of feedback from PGWC)	Quarterly	2nd round of public meetings concluded	Draft plans being revised for submission to PEPCO	Draft City SDF & 8 District SDP's approved by PEPCO for submission to PGWC for provisional inspection	3rd round of advertisement of City SDF and District SDP's for comment completed (subject to timing of feedback from PGWC)	

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
<b>Corporate Objective: 5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)</b>										
Housing	Utility Services, Strat & Plan, Hsg Fin & TRS	5B.1 Number of housing opportunities provided per year including Community Residential Units developed (CRU)	9 900	8 400	Quarterly	1 500	4 400	8 400	New National Housing Policy CRU programme outputs included.	
Housing	SDI, TRS & Utility Services	5B.2 Implementation of informal Settlement Upgrade programme (UISP and EHP) Emergency Housing Programme	100% compliance with plan specifications	1 000 Incrementally Serviced Erven	Quarterly	200	700	1 000 Incrementally Serviced Erven	Components for successful implementation: (1) Land acquisition (2) Development of TRAs (EHP) (3) In-situ Upgrade (UISP) (4) Anti-Land Invasion Unit monitoring (5) Day-to-day management and facilitation.	
<b>Corporate Objective: 5C Provide equitable community facilities and services across the City.</b>										
Community Services	-	5C.1 Number of community facilities meeting set standards								
		Number of community parks mowed and cleaned according to standard Total number = 3 058	New	3 058	Quarterly	2 141	2 752	3 058	This indicator will be measured according to the mowing cycles (6 weeks) established as part of the City Parks maintenance standards. During this period, the cleaning of the facilities in terms of litter picking and dumping removal also has to be done in terms of the set maintenance standard. The total figure excludes the total number of Road reserves that are mowed by City Parks.  Spatial errors have been identified and rectified and this has resulted in the reduction in the number of spatial features listed as community parks (i.e. 4 006 to 3 058). No community parks have been removed.	

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31st Dec 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010	
		Number of Libraries maintaining set open hours standards Total number = 98	66	63	Quarterly	63	63	63	63	There will be both an increase and decrease in open hours but this will ultimately result in 63 libraries reaching minimum open hours. This is a direct result of the vacancy budget being cut. <u>Open hour standards:</u> Community libraries: 35 hrs/wk Regional libraries: 45 hrs/pwk City wide libraries: 63 hrs/wk
		Number of fenced formal Sport fields with complete grass cover Total number = 513	New	360	Quarterly	140	180	270	360	Equates to 70% (360 of 513) of sport fields with complete grass cover
		Number of open, safe and clean halls (ablution/toilets, hall and kitchen) Total number = 202	New	121	Quarterly	80	95	110	121	Equates to 60% (121 of 202) halls

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
<b>Strategic Focus Area 6: Safety and Security</b>										
<b>Corporate Objective: 6A. Foster a safe and secure environment</b>										
Safety and Security	SS		3	Achieving ≥3 on 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	Annual	Annual Target	Annual Target	Annual Target	Achieving ≥3 on 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	The following 5 high accident frequency locations have been identified: (a) Cape Flats Freeway, Sock Road and AZ Berman Drive (b) N7 and Potsdam Road (c) Kuils River Freeway North and Stellenbosch Arterial Rd (d) Stellenbosch Arterial Rd and Belhar Drive (e) Prince George Drive, Wetton and Rosmead Avenue
		6A.1 Percentage adherence to key objectives in the City's Security Plan	227	5% reduction in accident rate at high frequency locations	Quarterly	Keeping the accident rate at high frequency locations to less than 54	Keeping the accident rate at high frequency locations to less than 108	Keeping the accident rate at high frequency locations to less than 162	5% reduction in accident rate at high frequency locations	
				10% increase in arrests in drug related crimes (Possession & Dealing)	Quarterly	85 arrests	170 arrests	255 arrests	10% increase in arrests in drug related crimes (Possession & Dealing) i.e. 342 arrests	
Safety and Security	TRS	6A.2 Percentage adherence to the implementation of Disaster Plans according to legislative requirements	100% compliance with plan	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets.	Quarterly	1. Disaster Risk Management Plan developed and approved. 2. 25% reviewed with quarterly targets	50% compliance with plan	75% compliance with plan	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets.	



ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
<b>Strategic Focus Area 7: Health, social and community development</b>										
<b>Corporate Objective: 7A. Facilitate the development of a healthy and socially inclusive society</b>										
Economic & Social Development	-	7A.1 Number of Child Care facilities upgraded/provided in partnership with government and NGOs to promote holistic childhood development.	3	3	Annual	0	0	3		
Economic & Social Development	-	7A.2 Number of targeted socio-economic development support programmes	4	4	Quarterly	1	3	4		
Economic & Social Development	-	7A.3 Number of street people placed in rehabilitation and reintegration programmes	300	300	Quarterly	0	150	300		
Community Development	Econ Soc Dev	7A.4 Number of strategic sporting partnerships and events created maintained and expanded on	19	19	Quarterly	3	14	19		
Health	-	7A.5 Number of days when air pollution exceeds WHO guidelines	140	137	Quarterly	34	103	137		
Health	-	7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	20	19,50	Bi-Annual	Bi-Annual	Bi-Annual	19,50		
Health	-	7A.7 Reduction in the rate of increase of TB per 100 000 of Cape Town Population	1 040	1 090	Bi-Annual	Bi-Annual	Bi-Annual	1 090		
Health	-	7A.8 Percentage reduction in the rate of increase of Cape Town's antenatal HIV prevalence	19%	19,30%	Quarterly	19,30%	19,30%	19,30%		

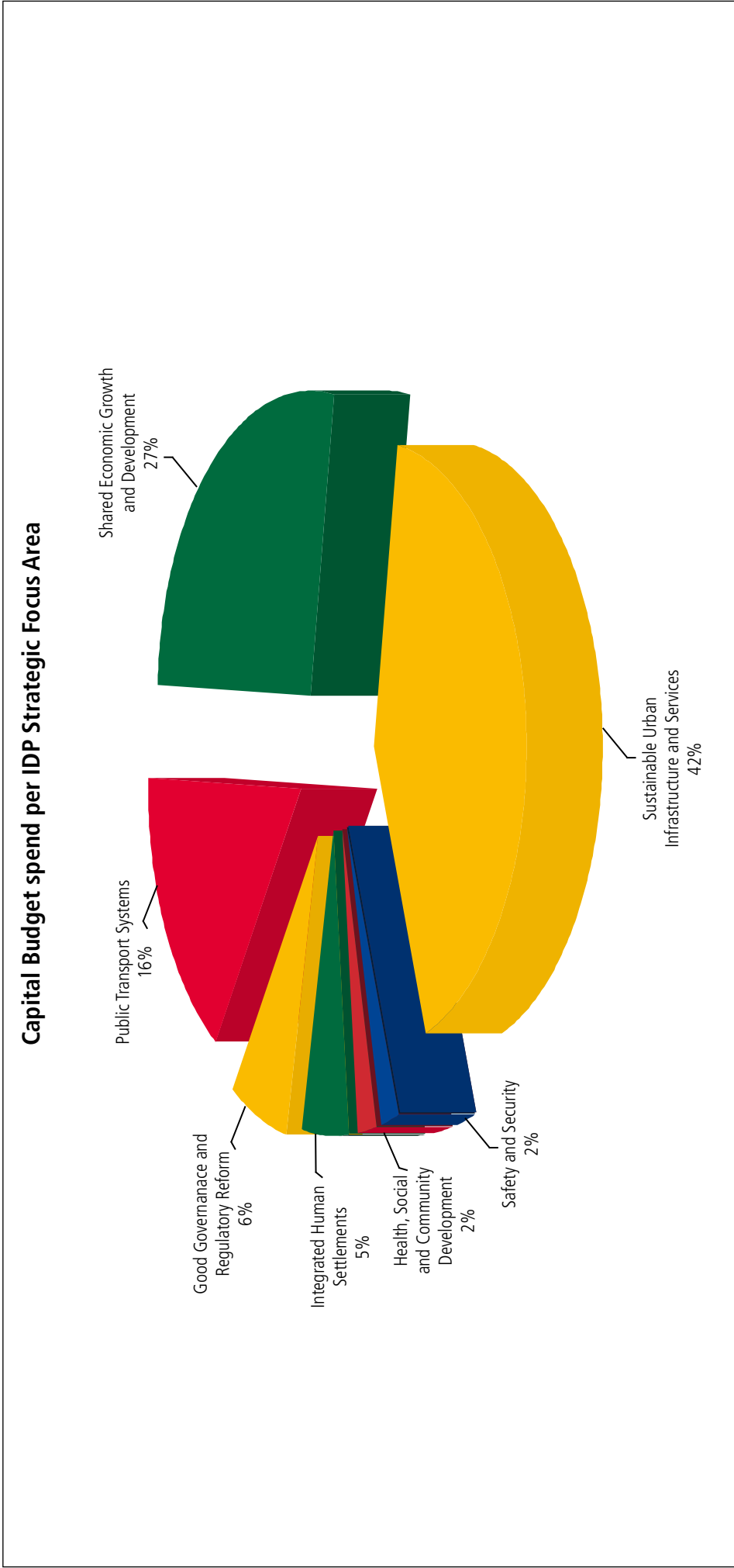
ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
<b>Strategic Focus Area 8: Good Governance and Regulatory Reform</b>										
<b>Corporate Objective: 8A. Ensure enhanced service delivery with efficient institutional arrangements</b>										
Finance	-	8A.1 Improved average turnaround time of tender procurement processes in accordance with procurement plan	8 weeks	7 weeks	Quarterly	7 weeks	7 weeks	7 weeks		
Corporate Services	All	8A.2 Retention of skills as measured by staff turnover	New	5 to 8% overall turnover 8 to 12% within skilled categories	Quarterly	5 to 8% overall turnover 8 to 12% within skilled categories	5 to 8% overall turnover 8 to 12% within skilled categories	5 to 8% overall turnover 8 to 12% within skilled categories		
Corporate Services	All	8A.3 Staff availability as measured by % absenteeism	New	≤ 4% average for the period 1 July 2009 to 30 June 2010	Annual	Annual Target	Annual Target	≤ 4% average for the period 1 July 2009 to 30 June 2010		
Corporate Services	All	8A.4 Percentage budget spent on implementation of WSP (NKPI)	90%	90%	Quarterly	10%	60%	90%		
Corporate Services	All	8A.5 Percentage improvement in the positive employee climate as per annual Culture Climate Survey	28%	31%	Annual	Annual Target	Annual Target	31%		
SDI	All	8A.6 Percentage of capital projects meeting original planned milestones	80%	85%	Quarterly	85%	85%	85%		

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL				TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31st Dec 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010	
SDI	All	88.7 Percentage improvement in the time taken to close notifications in terms of the Corporate Works Management process  Previous indicator: Percentage of C3 notification process implemented including geo-coding and correspondence functionality	100% of C3 notification process implemented including geo-coding and correspondence functionality	12% reduction in time taken to close notifications (measured against the baseline)  22 days	Quarterly	3% reduction on 2008/2009 baseline	6% reduction on 2008/2009 baseline	9% reduction on 2008/2009 baseline	12% reduction in time taken to close notifications (measured against the baseline)  22 days	Standard SAP-BI report (New York layout) to be used
<b>Corporate Objective: 8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</b>										
Finance	-	88.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]	19,70%	22,50%	Annual	Annual target - year-end calculation	Annual target - year-end calculation	Annual target - year-end calculation	22,50%	Annual target to be based on actual figures
Finance	-	88.2 Debt coverage by own billed revenue (NKPI)	4:50:1	2.5:1	Annual	Annual target - year-end calculation	Annual target - year-end calculation	Annual target - year-end calculation	2.5:1	Annual target to be based on actual figures
Finance	All	88.3 Percentage of City's Capital budget spent (NKPI)	95%	95%	Quarterly	29%	51%	72%	95%	
Finance	All	88.4 Percentage of City's operating budget spent	98%	95%	Quarterly	22%	47%	68%	95%	

ALIGNMENT & LINKAGE		OBJECTIVE AND INDICATOR DETAIL					TARGETS				GENERAL COMMENT 2009/2010
LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES	INDICATOR	TARGET 2008/09 (Proposed Baseline 2008/09)	ANNUAL TARGET (30 June 2010)	FREQUENCY	QUARTER ENDING 30 Sept. 2009	QUARTER ENDING 31st Dec 2009	QUARTER ENDING 31 March 2010	QUARTER ENDING 30 June 2010		
Finance	-	88.5 Ratio of cost coverage maintained	3, 10:1	3,20:1	Annual	Annual target - year-end calculation	Annual target - year-end calculation	Annual target - year-end calculation	3,20:1	Annual target to be based on actual figures	
Finance	-	88.6 Revenue collected as a percentage of billed amount	96%	95%	Quarterly	95%	95%	95%	95%	"Due to the current global and SA economic climates, it would be unrealistic to expect a higher collection rate during this financial period."	
Internal Audit	All	88.7 Percentage audit findings resolved as per follow up audits	60%	70%	Quarterly	70%	70%	70%	70%		
Finance	-	88.8 Unqualified Audit from Auditor General	Unqualified audit received from AG	Unqualified audit received from AG	Annual	Reports due end November/ December annually	Reports due end November/ December annually	Reports due end November/ December annually	Unqualified audit received from Auditor-General	Annual target	
Finance	-	88.9 Maintain City's credit rating	P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)	Annual	Reports due end March annually	Reports due end March annually	Reports due end March annually	P-1 (short term) Aa2.za (long term)	Annual target	
Finance	All	88.10 Percentage annual asset verification process completed	100% completed by 31 May	100% verification of assets completed by 30 June	Annual	0%	0%	20%	100% verification of the assets completed by 30 June	Annual target	
<b>Corporate Objective: 8C. Establish effective community engagement channels</b>											
Strategy and Planning	-	8C.1 Community satisfaction score measured in terms of the asymmetrical scale (1-5)	3	2,60	Annual	Annual Target	Annual Target	Annual Target	2,60		

## 5. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2009/2010 – 2011/12)

The capital budget spending per Strategic Focus Area (SFA) is depicted below.



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.

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Shared Economic Growth and Development	Promote investment into Cape Town	8,115,509	5,008,772	8,868,421
	Develop new and strengthen existing partnerships	0	0	23,892,983
	Grow and strengthen the City's tourism capability through Destination marketing	25,104,112	16,729,122	6,000,000
	Promote the use of local economic development (LED) tools to grow SMMEs and Develop Enterprises	12,890,000	0	0
	Prioritise skills development based on the needs of the local economy	10,635,000	23,892,983	0
	Improve the processing of building plans and land use applications to well within the statutory time frames	380,203	0	0
	Prepare for hosting the 2010 FIFA World Cup™ in the City of Cape Town in accordance with FIFA's requirements and the City's development objectives	1,617,970,214	233,118,232	3,000,000
	<b>Shared Economic Growth and Development Total</b>	<b>1,675,095,038</b>	<b>278,749,109</b>	<b>41,761,404</b>
Sustainable Urban Infrastructure and Services	Reduce backlogs in line with national objectives for basic services	325,854,804	276,032,515	242,727,438
	Conserve biodiversity and improving quality living environments through greening, education and access	14,561,745	10,273,684	8,669,298
	Develop demand management programmes for water, electricity, waste reduction, private transport usage and the reduction of attendant pollutants	75,644,000	254,150,000	41,150,000
	Reduce impact of flooding on community livelihoods and regional economies	45,626,865	45,000,000	57,000,000
	Safeguard human health, protect natural aquatic environments, and improve and maintain recreational water quality	1,368,000	0	0
	Manage and maintain the City's beach nodes	1,700,000	0	3,500,000
	Prioritise attention to essential large or bulk infrastructure programmes	2,106,259,760	1,890,292,266	2,175,510,256
	Develop and implement an integrated infrastructure asset management programme	16,057,768	6,904,000	4,919,000
<b>Sustainable Urban Infrastructure and Services Total</b>	<b>2,587,072,942</b>	<b>2,482,652,465</b>	<b>2,533,475,992</b>	
Public Transport Systems	Improve public transport services and secure new investment in Transport infrastructure	911,360,850	655,858,723	851,326,292
	Promote non-motorised transport (NIMT)	81,013,846	40,500,000	1,000,000
	<b>Public Transport Systems Total</b>	<b>992,374,696</b>	<b>696,358,723</b>	<b>862,326,292</b>

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Integrated Human Settlements	Transform dormitory suburbs into areas that support a greater mix of land uses, offer a range of amenities, and are socially mixed facilities	26,983,749	27,195,969	33,147,951
	Establish policy and spatial planning frameworks that will facilitate the development of integrated human settlements	0	0	2,631,579
	Develop and implement an incremental housing programme	237,672,751	332,246,351	302,863,351
	Develop new housing opportunities	70,500,016	74,676,400	76,042,400
	Increase rental stock through the development of CRUs and social housing partnerships	0	2,631,579	0
	Land acquisition and redress land ownership inequities by providing housing based on restitution claim settlements	2,000,000	5,890,000	10,500,000
	Facilitate gap housing programmes through partnerships with banks and private sector developers	0	2,631,579	2,631,579
	<b>Integrated Human Settlements Total</b>	<b>337,156,516</b>	<b>445,271,878</b>	<b>427,816,860</b>
Safety and Security	Provide community and youth development programmes directed at personal, traffic and pedestrian safety	1,089,601	0	0
	Improve urban design to reduce crime and emergencies	49,963,735	39,703,000	40,698,000
	Continuously develop the CCTV network to ensure adequate coverage of key economic and transport locations as well as crime 'hot spots'	7,252,326	6,000,000	6,000,000
	Improve law enforcement (traffic policing, and general law enforcement) through more visible actions	13,957,130	9,250,000	13,260,000
	Respond fast, efficiently and equitably to emergencies to safeguard and protect life, property and livelihoods and the ever increasing environmental threat from fires and related emergencies	63,695,626	23,629,438	16,558,000
	Undertake a comprehensive Disaster Risk Assessment and develop pro-active disaster risk reduction and response plans	10,346,820	5,340,000	8,306,438
	<b>Safety and Security Total</b>	<b>146,305,238</b>	<b>83,922,438</b>	<b>84,822,438</b>

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012	
Health, Social and Community Development	Establish early childhood development (ECD) facilities and partnerships	6,860,000	0	0	
	Provide developmental programmes and events that impact positively on the social fabric of communities and visitors in Cape Town	200,000	0	0	
	Promote sustainable communities and healthy lifestyles by encouraging community based sport, recreation and library services, programmes and initiatives	71,628,730	53,994,797	60,262,176	
	Implement programmes to address the plight of street people	970,000	0	0	
	Provide effective primary health care (PHC) services in close collaboration with Province, focusing on maternal and child health care, and HIV/AIDS/STIs and TB with a focus on Aids orphans	26,519,233	12,195,951	11,273,538	
	Provide effective environmental health services, including air quality management and pollution control programmes (also noise pollution)	505,000	1,000,000	2,000,000	
	<b>Health, Social and Community Development Total</b>		<b>106,682,963</b>	<b>67,190,748</b>	<b>73,535,714</b>
	Enhance service delivery through the development and implementation of institutional frameworks and business systems, including alternative service delivery mechanisms	213,562,462	68,034,041	69,038,194	
	Improve the service culture and workplace ethics and implement efficiency gains interventions through business improvement initiatives	26,183,005	3,225,739	1,879,950	
	Improve the organisational and regulatory environment	31,706,181	438,596	100,000	
Manage key finance and governance areas (such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management) review	53,396,400	38,381,070	35,306,590		
Improve community satisfaction	32,928,416	39,350,000	34,500,000		
<b>Good Governance and Regulatory Reform Total</b>		<b>357,776,464</b>	<b>149,429,446</b>	<b>140,824,734</b>	
<b>Grand Total</b>		<b>6,202,463,857</b>	<b>4,203,574,807</b>	<b>4,164,563,434</b>	

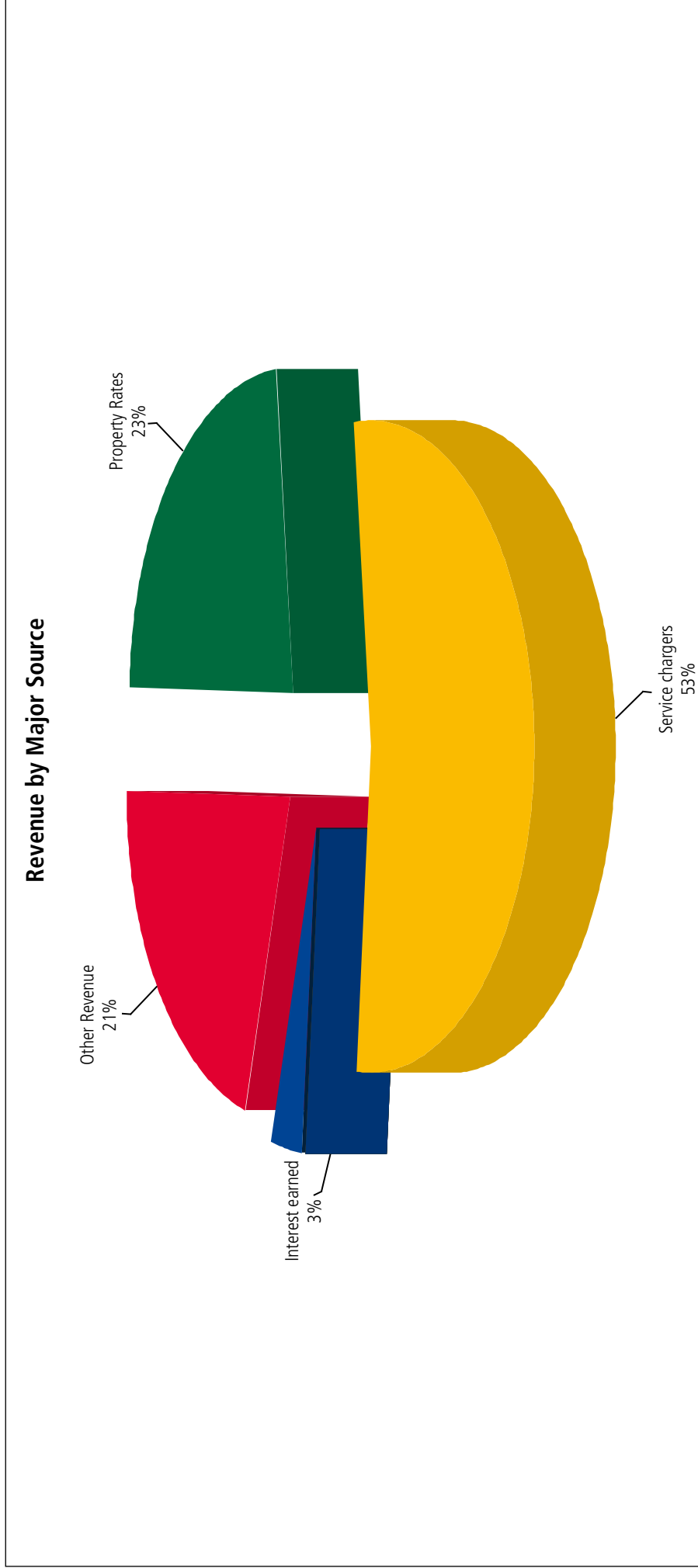
**Table: Three Year Capital Budget by IDP Strategic Focus Area and Directorate Objective**



## 6. Revenue and Expenditure Projections

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

### 6.1 Monthly Projections of Revenue by Source



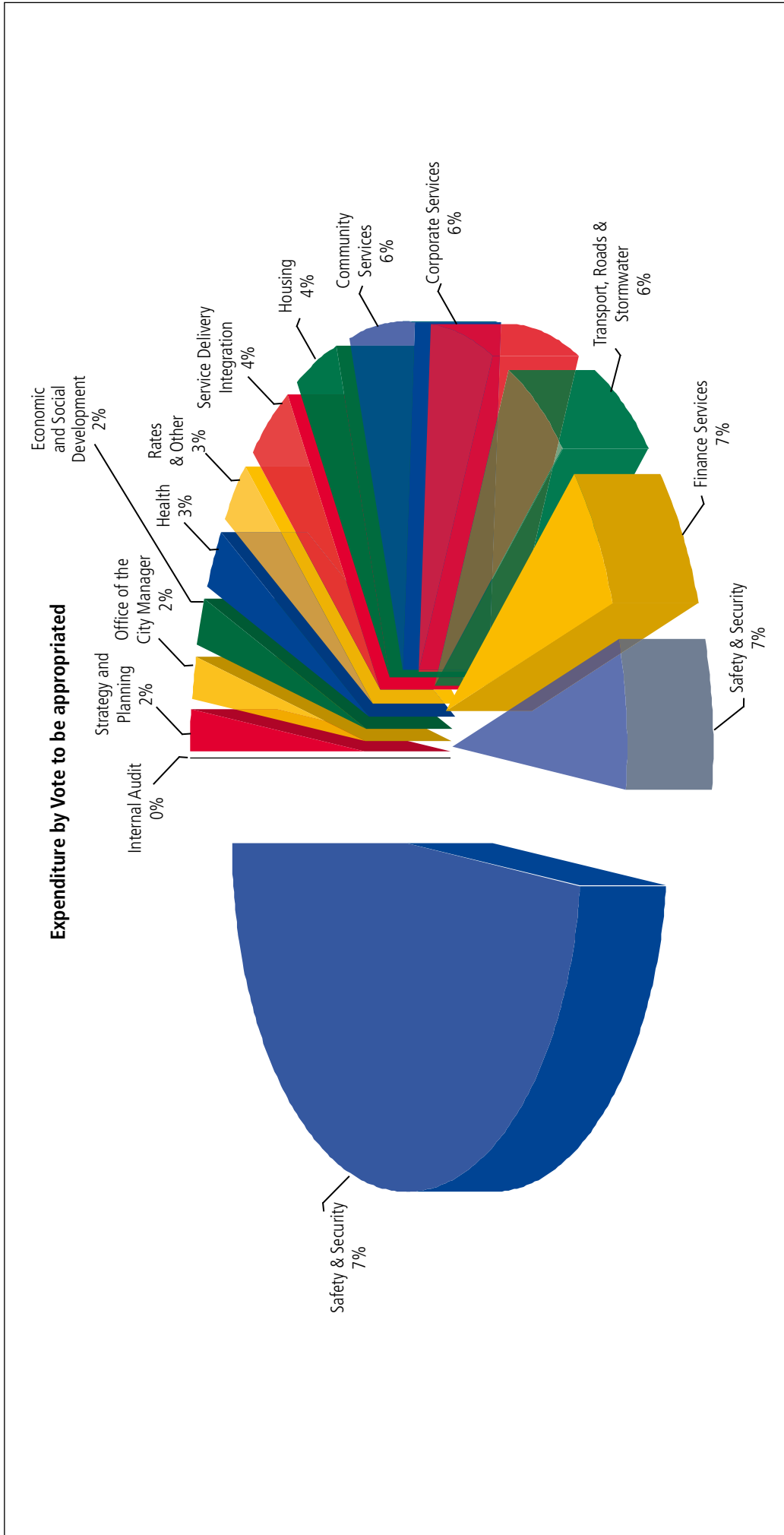
#### Other Revenue

- Rental of facilities and equipment
- Fines
- Licences and permits
- Agency services
- Other revenue
- Gains on disposal
- Transfers recognised - operational

CATEGORY DESCRIPTION	JUL 09	AUG 09	SEPT.09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	TOTAL
Property rates	84,738	304,422	304,422	313,060	338,974	330,336	338,974	338,974	338,974	338,974	338,974	368,344	3,739,165
Property rates - penalties & collection charges	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	65,700
Service charges - electricity revenue	368,711	422,694	474,044	464,291	456,023	435,755	400,317	442,091	445,084	405,503	432,682	523,083	5,270,275
Service charges - water revenue	92,563	98,472	105,859	113,481	128,113	128,113	162,091	150,273	141,409	144,363	129,590	113,327	1,507,653
Service charges - sanitation revenue	59,663	59,663	61,298	67,837	73,558	65,385	80,096	72,740	72,740	80,913	70,288	53,125	817,308
Service charges - refuse revenue	43,039	52,437	55,682	55,199	54,303	54,303	54,303	54,303	54,303	54,303	54,270	53,934	640,378
Service charges - other	42,110	48,305	47,082	46,609	47,653	45,122	52,318	48,098	45,496	46,664	47,107	48,509	565,072
Rental of facilities and equipment	22,424	22,424	22,345	22,345	22,345	22,347	22,345	22,345	22,345	22,345	22,345	22,345	268,298
Interest earned - external investments	26,411	26,411	26,411	26,411	26,411	26,411	26,411	26,411	26,411	26,411	26,411	26,411	316,935
Interest earned - outstanding debtors	14,680	14,680	14,680	14,680	14,680	14,680	14,680	14,680	14,680	14,680	14,680	14,680	176,160
Fines	15,455	15,455	15,455	15,455	15,455	15,455	15,455	15,455	15,455	15,455	15,455	15,455	185,458
Licences and permits	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,009	2,009	24,276
Agency services	916	18,416	9,666	9,666	9,666	9,666	9,666	9,666	9,666	9,666	9,666	9,666	115,993
Transfers recognised - operational	99,553	90,867	94,892	101,637	102,973	103,636	94,826	106,138	107,834	107,232	106,848	112,342	1,228,777
Other revenue	13,860	13,550	470,758	13,550	13,559	473,023	15,816	15,816	473,023	15,816	15,816	17,556	1,552,141
Gains on disposal of PPE	3,818	3,818	4,318	3,818	3,818	4,318	4,651	3,818	4,318	3,818	3,818	5,485	49,817
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>895,441</b>	<b>1,199,115</b>	<b>1,714,414</b>	<b>1,275,539</b>	<b>1,315,031</b>	<b>1,736,050</b>	<b>1,299,449</b>	<b>1,328,308</b>	<b>1,779,238</b>	<b>1,293,644</b>	<b>1,295,435</b>	<b>1,391,745</b>	<b>16,523,407</b>

Table 5: Monthly Projections of Revenue by Source – Rand in Thousands

## 6.2 Monthly Projections of Expenditure by Vote



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

DIRECTORATE	JUL 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10	TOTAL
Community Services	86,785	87,151	87,772	89,140	87,668	88,304	88,372	88,767	88,248	88,809	88,261	88,655	1,057,932
Corporate Services	75,867	71,202	76,234	76,782	80,289	77,404	72,381	74,895	77,214	72,451	77,026	98,417	930,162
Economic and Social Development	26,457	16,826	17,690	29,342	18,875	19,090	29,429	20,077	20,078	29,841	20,049	20,903	268,657
Finance Services	143,301	100,997	102,433	108,393	100,783	111,771	101,800	100,804	100,829	100,817	100,789	101,808	1,274,526
Health	41,622	40,948	40,858	40,878	41,150	40,480	40,886	41,129	40,995	41,109	41,007	40,996	492,056
Housing	40,535	41,750	43,945	53,126	54,268	57,039	45,680	56,717	57,553	60,336	60,377	73,680	645,007
Internal Audit	2,434	2,437	2,441	2,456	2,452	2,454	2,454	2,456	2,454	2,457	2,454	2,456	29,406
Office of the City Manager	22,078	22,441	22,545	22,529	22,446	22,584	22,428	22,419	22,453	22,535	22,485	28,658	275,602
Rates & Other	35,154	35,154	35,154	35,154	35,154	35,154	35,154	35,154	35,154	35,154	35,154	43,293	429,989
Safety & Security	94,714	94,606	95,781	96,937	95,588	97,069	95,880	98,043	98,685	96,002	95,128	96,941	1,155,374
Service Delivery Integration	104,316	45,899	46,112	46,494	54,778	55,125	59,521	46,792	46,763	59,300	45,785	61,102	671,988
Strategy and Planning	27,118	27,608	28,496	27,815	28,278	27,948	28,505	28,733	29,932	30,730	29,613	31,636	346,414
Transport, Roads & Stormwater	69,276	73,077	76,778	79,847	76,838	82,633	80,813	82,755	84,717	87,557	84,671	112,687	991,648
Utility Services	354,379	825,892	804,098	645,828	644,457	629,706	619,479	633,531	634,743	622,242	647,158	1,134,724	8,196,236
<b>Total Expenditure by Vote</b>	<b>1,124,038</b>	<b>1,485,985</b>	<b>1,480,337</b>	<b>1,354,723</b>	<b>1,343,023</b>	<b>1,346,764</b>	<b>1,322,783</b>	<b>1,332,272</b>	<b>1,339,818</b>	<b>1,349,340</b>	<b>1,349,958</b>	<b>1,935,956</b>	<b>16,764,996</b>

**Table: Expenditure by Vote (Directorate) – Rand in Thousands**

## **7. Conclusion**

The City of Cape Towns 2009/2010 SDBIP has been prepared in accordance with the requirements of the Municipal Finance Management Act.

The final 2009/2010 Corporate SDBIP is signed off by the Executive Mayor within 28 days of the approval of the budget at Council.

# Annexure A – Corporate Scorecard Indicator Definitions for 2009/2010

STRATEGIC FOCUS AREA	CORPORATE 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 and become globally competitive	1A.1 Increase number of direct job opportunities created (NKPI)	This indicator measures the number of direct jobs that are created as a result of the implementation of the Department of Economic and Human Development (EHD) 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 Maintain the rand value of direct investment	This indicator measures the extent to which the current levels of investment in the City are maintained through implementation of programmes by the City's trade and investment agencies and various sectors of the Cape Town economy which are aimed at securing investments from business and developers. The most desirable investments are those which are aimed at contributing to economic growth and job creation which benefit the City and its residents.  No formula- Absolute Rand Value recorded and reported bi-annually.	
		1A.3 Increase the percentage of visitors to Cape Town	This indicator measures the number of visitors to Cape Town. It is measured through the information obtained from Airports Company South Africa (ACSA), i.e. arrivals at the Cape Town International Airport, SATOURISM, Hotel & Bed-and-Breakfast establishments in Cape Town as well as tourist attraction facilities. This is managed via the Service Level Agreement with the destination marketing organisation.	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: Total number youths employed Total number of women employed Total number of disabled people employed including men, women and youth. 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 within statutory timeframes (30-60 days) 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 within statutory timeframes (30-60 days) expressed as percentage to number of applications received.	96%

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		1A.7 Percentage of Rand Value of Purchase Orders allocated to SMME/HDI/ suppliers / service providers	The value of all orders raised in respect of HDI / SMME vendors as a percentage of the total orders raised per month.	40%
	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 venue.	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 services	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 updated annually. Basic Service delivery access for informal households i.e. access to sanitation facilities is based on the ratio (Informal - 1 toilet: 5 households), (Total informal households serviced + Total formal households serviced) / All households in City. This is expressed as a percentage.	
		2A.2 Percentage of informal settlement households with access to sanitation	This indicator refers to Informal household access. The percentages are based on an estimated City-wide Informal settlement household count that is updated annually. Access to sanitation facilities is based on the ratio (informal - 1 toilet: 5 households). (Total informal households serviced/ Total Informal households in City). This is expressed as a percentage	
		2A.3 Service rate (IS sanitation)	Based on customer complaints received from informal settlement consumers with respect to sanitation matters. Measure determines customer complaints per 1000 consumer households.	
		2A.4 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). Total informal households serviced currently calculated on average as total number of taps x 25 hh/tap. (Total informal households serviced + Total formal households serviced) / All households in City. Expressed as a percentage.	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.5 Percentage Informal settlement households with access to water	This indicator refers to household access. The percentages are based on an estimated city-wide Informal Settlement household count that is annually updated. Basic Service delivery refers to informal household access to water (informal - 1 tap: 25 household). All known Informal Settlement households in the City. (Total informal households serviced/ Total Informal households in City). This is expressed as a percentage.	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.

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		2A.6 Service rate (IS water)	Based on customer complaints received from informal settlement consumers with respect to sanitation matters. Measure determines customer complaints per 1000 consumer households.	
		2A.7 Percentage of households with access to basic levels of Electricity (NKPI)	This indicator refers to household (formal and informal household) access. The percentages 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. 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 estimated households in City- backlogs and non electrifiable areas)/All households. This is expressed as a percentage.	
		2A.8 Percentage of informal households with access to electricity	Basic Service delivery refers to informal household access to electricity subsidised connections in informal settlements. (Total estimated Informal Settlement households - backlogs and non electrifiable areas)/All Informal Settlement households. Expressed as a percentage.	
		2A.9 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) and informal HH's receiving solid waste removal services (integrated area cleaning and refuse removal per household). Formal properties - 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
		2A.10 Percentage of informal households receiving an integrated area cleaning and refuse collection service	The indicator reflects the percentage of informal households with access to integrated area cleaning and refuses removal services. This includes door-to-door collection and area cleaning.	A 1% deviance to the 100% target is made to provide for continuous growth.
	2B Conserve 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 %.	



STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)	<p>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.</p>	
		2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) complying with applicable Department of Water Affairs standards	<p>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:</p> <p>(1) Full contact recreation (i.e. Swimming, surfing, etc):</p> <p>(a) 80<sup>th</sup> percentile of sample results over 12 months &lt; 100 Escherichia coli counts / 100ml water</p> <p>(b) 95<sup>th</sup> percentile of sample results over 12 months &lt; 2000 Escherichia coli count / 100ml water.</p> <p>(2) For intermediate contact recreation (i.e. Fishing, canoeing, etc): Median of sample results over 12 months &lt; 1000 faecal coliform counts / 100 ml water.</p>	
		2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)	<p>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 modulus operandi including model photographs as a reference for each of four score possibilities. The accumulation of such scores is converted into a percentage.</p> <p>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.</p> <p>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.</p>	

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		2B.5 Percentage of airspace saved in relation to the volume of waste disposed	<p>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 reduction strategy (greens chipping, rubble crushing, composting, streaming and MRF, industrial waste.</p> <p>% reduction in airspace used = total waste stream diverted (cub.m – m<sup>3</sup>) / total waste disposed (cub.m – m<sup>3</sup>)</p>	
	2C Effectively manage the City's Infrastructure and Resources	2C.1 Increase funding applied corporately to repairs and maintenance on an annual basis	This indicator measures the amount of the operating budget spent on repairs and maintenance	
		2C.2 Reduce electricity outages experienced on an annual basis (SAIFI)	<p>The Electricity Dept uses the NERSA approved SAIFI (System Average Interruption Frequency Index) that measures unplanned outages to the Cape Town Electricity Services Supply area.</p> <p>Indicates how often the average customer connected experiences a sustained power interruption per annum.</p>	
		2C.3 Reduce the volume of unaccounted for water losses	<p>The percentage of the total volume of water not billed for, as the difference between the total volume treated for the City and the total volume sold on to end consumers, divided by the total volume treated. It is calculated on a 12-month rolling basis in order to smooth out monthly variations and more clearly show the trend. The growth in total volume treated is estimated forward with the same assumptions as used for the Water-saving indicator (Reduction below Unconstrained Water Demand).</p>	
3 Energy Efficiency for a Sustainable Future	3A Develop, adopt and implement a comprehensive response to the Cape Town's energy and climate change challenges	3A.1 Reduce the energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption CCTES Supply Area consumers electricity consumption against "10% Electricity Savings" target.	Targets are based on the assumption that despite the ±3% growth the City experiences annually, the consumption would not grow. The savings derived from this would not directly equate to "10% savings" but would work towards achieving the national target.	
4 Public Transport Systems	4A Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)	4A.1 Reduce the average commuter travel time on selected transport corridors	This indicator refers to the change in average peak period commuter travel time for Road Based Public Transport, measured before and after an intervention to reduce travel time along a selected corridor.	

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		4A.2 Increase in cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors	This indicator refers to the length of dedicated public transport lanes measured in kilometres along selected transport corridors.	
		4A.3 Increase the number of commuters using public transport	This indicator has been moved to the operational level of measurement as it was not strategic in nature.	
5 Integrated Human Settlements	5A Improve and develop Integrated Human Settlements	<p>5A.1 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)</p> <p>Phases 1-8 completed to prepare City SDF and District Spatial Development Plans (SDP's)</p>	<p>The indicator will be measured against the work plan and progress reports tabled at PEPCO bi-annually.</p> <p>The project to prepare a City SDF &amp; 8 District SDP/EMF's can be understood to be divided into 8 broad phases:</p> <ol style="list-style-type: none"> <li>1. Preparation of technical draft I of SDF &amp; 8 District SDP/EMF's/ Scoping phase with the public</li> <li>2. Circulation of draft I of City SDF &amp; 8 District SDP/EMF's for internal comment &amp; subsequent revision of these drafts</li> <li>3. PEPCO endorsement of draft II of these docs and public consultation on draft II</li> <li>4. Revised draft III post public consultation and PGWC's provisional inspection of draft III</li> <li>5. Revised draft IV posts PGWC's inspection and final round of advertisement for public comment</li> <li>6. Revised draft V post final round of public comment and submission for approval to PEPCO</li> <li>7. Approval by PGWC</li> <li>8. Withdrawal of old s 4(6) structure plans identified for replacement by approved City SDF &amp; District SDP/EMF's</li> </ol>	100% Compliance
	5B Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)	<p>5B.1 Number of housing opportunities provided per year including Community Residential Units developed (CRU)</p> <p>5B.2 Implementation of informal Settlement Upgrade programme (UISP) and Emergency Housing Programme (EHP)</p>	<p>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, (5) Land Restitution, (6) Hostel Units and (7) CRU Capital Upgrading of existing rental units</p> <p>The indicator will be measured by the number of erven (Single residential housing opportunity) serviced in terms of the Upgrading Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP).</p> <p>These are: National Housing Programmes that allow the servicing of erven. (Single residential housing opportunity)</p> <p>The standards applied for the serviced erven comprise of the provision of gravel or tarred roads, water and waterborne sanitation. These standards are higher than those applied for basic services, which are Council funded.</p>	Annual delivery target
				Annual delivery target

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		5C.1	More detail has been provided to clarify the indicator. It differs from the previous year in that it covers a smaller range of community facilities. It cannot be used as a trend from the previous year.	
		Number of parks mowed and cleaned according to minimum standards	This indicator will be measured according to the mowing cycles (6 weeks) as part of the parks maintenance standards. During this period, the cleaning of facilities in terms of litter picking and dumping removal also has to be done according to the set maintenance standards. Total number of parks is 3058.	Maintenance standards developed for each category of facility and approved by Portfolio Committee.  Internal data source
		Number of libraries opened according to minimum set open hours	Library open hour standards per category: Community libraries: 35 hours/per week; Regional libraries: 45 hours/per week; City wide libraries: 63 hrs/per week. The total number of libraries is 98.	
		Number of fenced formal sport fields with complete grass cover	The number of sport fields with complete grass cover out of a total of 513 sport fields.	
		Number of open, safe and clean halls	The number of halls that are open, safe and clean (ablution/toilets, hall and kitchen) out of a total 202 halls.	
		6A.1	This indicator has been replaced by the detail included below :	
6 Safety and Security	6A Foster a safe and secure environment	Public perception on the prevalence of anti-social behaviour measured by survey 5 points symmetric scale	The prevalence of anti-social behaviour impacts negatively on the quality of life of all residents. This indicator will measure the public's perception on the decrease of such behaviour which will be addressed through by-law enforcement and combating of minor crimes.	Score of 2.5 on 5 point symmetric scale
		Percentage reduction in accident rate at high frequency locations.	Improved law enforcement on the City's roads should lead to a decrease in the accident rate. This will be measured by comparing the accident rate at 5 selected high accident frequency locations (intersections) with that of the previous year. These locations (intersections) with their current accident benchmarks are: <ul style="list-style-type: none"> <li>• Cape Flats Freeway, Stock Road and A Z Berman Drive 46</li> <li>• N7 and Potsdam Road 49</li> <li>• Kuils River Freeway North and Stellenbosch Arterial Rd 51</li> <li>• Stellenbosch Arterial Rd and Belhar Drive 55</li> <li>• Prince George Drive, Wetton and Rosmead Avenue 26</li> </ul> The target is a 5% decrease on the abovementioned accident rate.	227 accidents
		Percentage increase in arrests in drug related crime.	(c) This indicator will measure the City's Enforcement Department's success in the combating of drug related crime. The number of arrests effected for drug related crimes which includes dealing in drugs and possession of drugs will be compared to that of the previous year and the target is a 10% increase.	283 arrests

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		6A.2 Percentage 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 Facilitate 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 through the establishment of partnerships with NGO's dealing with Early Childhood Development (ECD) issues, ECD Forums, ECD Management Committees, ECD Educators, children as well as other spheres of government and departments. 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.	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 the social fabric of communities. 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 placed in rehabilitation and reintegration programmes	Indicator implies that 300 Street People will be placed into rehabilitation programmes with NGO's and thereafter reintegrated into communities of origin and their families.	A minimum of Two Programmes will be facilitated to address the plight of Street People and find sustainable ways to meet the social, economic and material needs of this vulnerable group.
		7A.4 Number of strategic sporting partnerships and events created, maintained and expanded on	These are partnerships and events aimed at elevating the profile of the City. The aim is to expand and grow targeted existing events into a major event, to convert once off major events into regular events and to identify and establish new events for the City.  Potential partnerships and events are identified and then set as a target in terms of a number to achieve for the year. Quarterly targets can then be set and compared against through the year. Formula: Number of planned partnerships and events actually held compared to the number of planned partnerships and events.	Potential partnerships and events identified and listed by the Sport, Recreation and Amenities department that are to be targeted for the coming year.  Internal data source
		7A.5 Number of days when air pollution exceeds WHO guidelines	Any day when any one of the criteria pollutants at any one of the 10 air quality monitoring stations in the City exceeds World Health Organisation (WHO) guidelines.	Baseline of 177 days. Dependent on weather conditions and pollutants
		7A.6 Percentage 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	

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		7A.7 Reduction in 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 Population x 100 000	
		7A.8 Percentage reduction in the rate of increase of Cape Town's antenatal 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 tested x100.	
		7A.9 Implement a City Substance Abuse Plan	This indicator has been moved to the operational level of measurement as it was not strategic in nature.	
8 Good governance and regulatory reform	8A Ensure enhanced service delivery with efficient institutional arrangements	8A.1 Improved average 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. (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 and percentage adherence to the Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP	This indicator has been moved to the operational level of measurement as it was not strategic in nature.	
		8A.2 Retention of Skills as measured by staff turnover	All staff: total terminations as % of staff complement each month, as measured over the preceding 12 month period (i.e. a 12 month running average). This will exclude seasonal, short term/temporary, student contracts. Target – at any point in time, the organisation/directorate/department should have a staff turnover % for the preceding 12 months which falls within the target of 4% – 8%. Scarce Skills: as for the above, but limited to the following EE categories: Legislators & senior managers, Professionals, Technicians and other professionals. In this case the target parameters are 8% - 12%. Data Source: SAP & SAP BI	4% to 8% total staff turnover  8% to 12% turnover for scarce skills category.

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		8A.3 Directorate & Departmental Staffing Strategies developed, approved and % implementation of the action plan	<p>This indicator has been moved to the operational level of measurement as it was not strategic in nature.</p>	
		8A.3 Staff availability as measured by % absenteeism	<p>All line managers must manage employees' time and attendance with a view to reducing unplanned absenteeism to below 4% (<math>\leq 4\%</math>).</p> <p>In so doing managers must apply policy, monitor and evaluate employees' attendance and absence trends and take remedial action where required in terms of such policy.</p> <p>The following initiatives based on industry best practice are available to help managers manage time and attendance and reduce absenteeism:</p> <ul style="list-style-type: none"> <li>Encouraging healthy lifestyles through various employee wellness programmes.</li> <li>Ensuring appropriate screening through recruitment and selection procedures</li> <li>Enhancing flexible working arrangements where service delivery requirements allow such flexibility and policy supports such flexibility.</li> <li>Providing proper systems for transport where required and supported by policy.</li> <li>Improving the physical working environment</li> <li>Continually improving business processes which would result in amongst other things revising job design and improving efficiencies.</li> <li>Managing career expectations through continuously updating and supporting personal development plans.</li> <li>Rebuilding trust and loyalty through focusing interventions on the key touch points identified in the culture climate survey.</li> </ul> <p>All the above interventions are aimed at improving overall staff morale which should result in improved time and attendance. They are not a substitute for active management of time and attendance.</p> <p><u>Calculation for the Formula:</u> Total absence in a period expressed in hours or days divided by planned hours or days in this period multiplied by 100.</p> <p>The calculation includes the following leave types: sick leave, injury on duty, strike leave, unauthorised leave, and family responsibility leave.</p> <p>Target - average absenteeism rate should be less than or equal to 4% for the 12 month period.</p> <p>Data Source: SAP Report PT64</p>	International best practice target of 2 to 4% ( $\leq 4\%$ )



STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		8A.4 Percentage budget spent on implementation of WSP (NKPI)	<p>What is WSP? A Workplace Skills Plan is a document that outlines the planned education, training &amp; development interventions for the organisation. The WSP should be aligned with the staffing strategy, IDP, PDP's, EE, NSDS and Sector Skills Plan.</p> <p><u>Calculation for the Formula:</u> Two parts            (a) Measured against training budget.            (b) Manual exercise on which Seminars &amp; Conferences costs are calculated.</p> <p>The two parts are combined to give final figures of the spending on WSP implementation.</p> <p>The confernces are recognised by the SETA as claimable from the 1% of the wage bill as per the Act.</p> <p>Data Source: SAP &amp; SAP BI</p>	80% National Benchmark 90% City of Cape Town
		8A.5 Percentage improvement in the positive employee climate as per annual Culture Climate Survey	<p>The Loyalty Index measurement comprises 12 "Touch Points" as an indicator of how well the City is doing in relation to the management of its human resources. The interventions put in place to address concerns raised as a result of the last survey should reflect a % improvement in the 4 key "Touch Points" which were identified of having the biggest impact on the staff loyalty index. This improvement should cascade into a % improvement in the Loyalty Index. The Culture Climate Survey is driven on a corporate level. Line departments are encourage to implement corporate initiatives to improve staff morale e.g. Leadership development Program, Coaching &amp; Mentoring courses.</p>	International Norm 41%
		8A.6 Percentage of capital projects meeting original planned milestones	<p>A capital project is a planned temporary task undertaken to create a unique product within a fixed time scale (usually over one or more financial years) and budget involving the mobilization of resources from a number of different functions (or disciplines). Projects in this instance to have a value exceeding R200 000.</p> <p>Projects under R200 000 to have a minimum of 3 appropriate milestones identified. Bulk votes to be broken-down into individual projects and planned accordingly</p> <p>A formula is applied at Departmental, Directorate &amp; Corporate levels which implies different reporting on targets achieved.</p> <p>At Departmental level the following formula applies:            # of Projects meeting milestones            # of Capital Projects in Departments = %</p> <p>At Directorate level:            SUM Results (Departments)            Number of departments x 100 = %</p> <p>At Corporate level:            SUM Results (Directorate)            11 x 100 = %</p>	



STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		8A.7 Percentage improvement in the time taken to close notifications in terms of the Corporate Works Management process	<p>12% reduction in time taken to close notifications (measured against the baseline)</p> <p>The 4 month rolling average age of all notification closed within the preceding 4 month period will be used to measure performance.</p> <p>The previous indicator: Percentage of C3 notification process implemented including geocoding and correspondence functionality. This new indicator cannot be used as a trend.</p>	The 4 month average age of notifications closed as @ 1 July 2009 will be used as the baseline for this measure.
	8B Manage key financial and governance areas 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)]	<p>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.</p>	
		8B.2 Debt coverage by own billed revenue (NKPI)	<p>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.</p>	
		8B.3 Percentage of City's Capital budget spent (NKPI)	<p>% reflecting Actual Spend / Planned Spend – SAP Report</p>	
		8B.4 Percentage of City's operating budget spent	<p>% reflecting Actual Spend / Planned Spend – SAP Report</p> <p>Total actual to date as a percentage of the total budget including secondary expenditure.</p>	
		8B.5 Ratio of cost coverage maintained	<p>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.</p>	

STRATEGIC FOCUS AREA	CORPORATE OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		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 audit findings resolved as per follow up audits	It is the reporting and monitoring of follow-up findings corrected by management during the financial year. Formulae: Audit findings corrected/Number of original audit findings X 100  The timing for corrective action implementation is normally provided by line directorates. Audit /follow-ups will always only take place after agreed implementation dates of corrective action.	
		8B.8 Unqualified Audit from Auditor General (AG)	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)
		8B.10 Percentage annual asset verification process	Reflects the percentage of assets annually verified for audit purposes.	
	8C Establish effective community engagement channels	8C.1 Community satisfaction score measured in terms of the asymmetrical 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 2009/2010 to 2011/2012

Subcouncils or Wards who are not represented in this budget may well have had funding allocated to them in the Multi-Ward Projects.

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC01 Blaauwberg</b>					
<b>WARD 4</b>					
Housing	New Settlements	Joe Slovo Freedom Way Mixed-use	0	0	2,000,000
Housing	New Settlements	Milnerton: Joe Slovo Infill 62 units	660,000	0	0
Safety & Security	Metro Police	Milnerton New Carport	150,000	0	0
Safety & Security	Metro Police	Milnerton sprinkler replacement	80,000	0	0
Community Services	Sport, Recreation and Amenities	Develop Telkom-Joe Slovo Sports Complex	300,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Bayside Canal	6,046,000	500,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Construct of Roads: Dualing Platteklouf	4,100,000	0	0
Utility Services	Electricity Services	Century City	5,324,580	30,472,920	500,000
Utility Services	Water Services	Master Plan Sewer Upgrade	0	2,000,000	1,000,000
Utility Services	Water Services	Potsdam Wastewater Treatment	3,500,000	0	0
<b>Ward 4 Total</b>			<b>20,160,580</b>	<b>32,972,920</b>	<b>3,500,000</b>
<b>WARD 23</b>					
Safety & Security	Emergency Services	Fire Stations: Refurbishment	613,396	0	1,500,000
Housing	New Settlements	Melkbos Housing Project	1,300,000	0	0
Safety & Security	Emergency Services	Upgrade Melkbostrand Fire Station	6,552,583	0	0
Strategy and Planning	Environmental Resource Management	Blaauwberg Conservation Area	1,754,193	877,193	877,193
Utility Services	Water Services	Melkbosstrand Wastewater Treatment	5,000,000	53,000,000	75,000,000
<b>Ward 23 Total</b>			<b>15,220,172</b>	<b>53,877,193</b>	<b>77,377,193</b>
<b>WARD 55</b>					
Community Services	Parks	Maitland Cemetery Upgrade	450,000	1,000,000	2,000,000
Community Services	Parks	Maitland Cemetery Upgrade Roads & Infrastructure	82,303	2,000,000	2,000,000
Community Services	Parks	Mausoleum - Phase 1 Maitland Cemetery	1,815,750	250,000	0
Community Services	Parks	Borehole- Section St POS, Paarden Eiland	250,000	0	0
Health	Health Services	Albow Gardens\Goodhope CHC extensions	515,925	0	0
Safety & Security	Metro Police	Milnerton security upgrade	100,000	0	0
Safety & Security	Operational Coordination	Upgrade offices - Licensing Atlantis	0	200,000	500,000
<b>Ward 55 Total</b>			<b>3,213,978</b>	<b>3,450,000</b>	<b>4,500,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 56</b>					
Community Services	Sport, Recreation and Amenities	Royal Road Sports Complex	350,877	0	0
Community Services	Sport, Recreation and Amenities	14th Avenue Sportsfield: Upgrade	263,158	0	0
Safety & Security	Emergency Services	Completion of Emergency Services Headquarter	2,759,147	0	0
<b>Ward 56 Total</b>			<b>3,373,182</b>	<b>0</b>	<b>0</b>
<b>WARD 104</b>					
Transport, Roads & Stormwater	Roads and Stormwater	Atlantis Development Corridor	7,000,000	10,000,000	10,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Atlantis Dev Corridor - M12:	13,000,000	1,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Bulk Stormwater Table View North - BICL	500,000	2,500,000	0
Transport, Roads & Stormwater	Roads and Stormwater	CSRM: Bulk SW Table View North-EFF	1,000,000	1,500,000	1,000,000
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces: Du Noon	0	0	1,754,386
<b>Ward 104 Total</b>			<b>21,500,000</b>	<b>15,000,000</b>	<b>12,754,386</b>
<b>SC01 Blaauwberg Total</b>			<b>63,467,912</b>	<b>105,300,113</b>	<b>98,131,579</b>
<b>SC02 Bergdal</b>					
<b>WARD 3</b>					
Community Services	Parks	Upgrade Median Island: VoortrekkerRd, Bvl	40,000	0	0
Community Services	Parks	Paving of Bellville Cemetery: Phase 3	20,000	0	0
Community Services	Sport, Recreation and Amenities	Chrisma Tennis Clubhouse - Upgrade	20,000	0	0
Community Services	Sport, Recreation and Amenities	PP Smit SF - Upgrade of Cloakrooms	20,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Construct footpath with road furniture	110,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Paving Edward Street	30,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Repainting of Street Names-Ward 3	60,000	0	0
Utility Services	Electricity Services	Public Lights: Midmar Str, Groenvlei	8,700	0	0
<b>Ward 3 Total</b>			<b>308,700</b>	<b>0</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 6</b>					
Community Services	Sport, Recreation and Amenities	Scottsdene SC: Construct Ablutions	307,018	0	0
Community Services	Sport, Recreation and Amenities	Scottsdene Youth Centre - Catering Equipment	34,000	0	0
Community Services	Sport, Recreation and Amenities	Wallacedene Hall - Catering Equipment	40,000	0	0
Community Services	Sport, Recreation and Amenities	Wallacedene Hall - Fencing Phase 2	120,000	0	0
Community Services	Parks	Park Upgrade: Ward 6	40,000	0	0
Health	Health Services	Wallacedene Clinic - Pharmacy	856,798	0	0
Housing	New Settlements	Wallacedene Phase 10A (PLS)	5,000,000	2,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Construct Rds: Bottelary/R300	500,000	1,000,000	0
Utility Services	Electricity Services	Wallacedene Streetlighting	1,055,000	0	0
Utility Services	Water Services	Flood Disaster Wallacedene	1,213,622	394,737	0
Utility Services	Water Services	Install New Infrastructure D6	2,000,000	0	0
Utility Services	Water Services	Scottsdene WWTW-EFF	500,000	0	0
Utility Services	Water Services	Scottsdene WWTW-MIG	27,000,000	0	0
Utility Services	Water Services	Scottsdene WWTW-Phosphate removal	0	0	10,000,000
<b>Ward 6 Total</b>			<b>38,666,438</b>	<b>3,394,737</b>	<b>10,000,000</b>
<b>WARD 7</b>					
Community Services	Parks	Park Development: Joseph Ave Park	140,000	0	0
Community Services	Parks	Park Development: Groenhof Close, Northpine	50,000	0	0
Community Services	Water Services	Roads & stormwater system: Kraaifontein	200,000	120,000	0
Community Services	Sport, Recreation and Amenities	Eikendal SC: Construct Ablutions	307,018	0	0
Community Services	Sport, Recreation and Amenities	Northpine Hall - Fencing Phase 3	40,000	0	0
Community Services	Sport, Recreation and Amenities	Northpine Hall - Tiling & Curt	40,000	0	0
<b>Ward 7 Total</b>			<b>777,018</b>	<b>120,000</b>	<b>0</b>
<b>WARD 8</b>					
Community Services	Parks	Landscaping: Okavango Drive, Brackenfell	150,000	0	0
Community Services	Parks	Upgrade of Parks: Brackenfell: Ward 8	100,000	0	0
Community Services	Parks	Upgrade of Parks: Kulsriver: Ward 8	100,000	0	0
Community Services	Parks	Develop Kuls River Corridor to Dist. Pk	100,000	200,000	0
Utility Services	Water Services	Informal Settlements: Grey Water	700,000	0	0
Utility Services	Water Services	Protea Heights Water Supply	17,357,267	0	0
<b>Ward 8 Total</b>			<b>18,507,267</b>	<b>200,000</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 101</b>					
Community Services	Library Services	Furniture, Fittings, Tools & Equipment LIS 4	0	0	1,371,100
Community Services	Parks	Park Development: Hoff Park	50,000	0	0
Community Services	Parks	Upgrade of Parks: Ward 101	80,000	0	0
Community Services	Sport, Recreation and Amenities	Bloekombos Hall - Industrial Sink	10,000	0	0
Community Services	Sport, Recreation and Amenities	Bloekombos SC - Upgrade	160,000	0	0
Community Services	Sport, Recreation and Amenities	Bloekombos S: Construct Ablutions	1,228,070	0	0
Community Services	Sport, Recreation and Amenities	D6 Construct Sports Complex Wallacedene	0	500,000	4,500,000
Community Services	Library Services	Furniture, Fittings, Tools & Equipment LIS 2	1,175,507	1,269,600	0
Economic and Social Development	Economic and Human Development	Upgrading of Uluntu Plaza, Bloekombos	80,000	0	0
Health	Health Services	Bloekombos Clinic: Site Works & Extension	243,002	0	0
Housing	New Settlements	Wallacedene Phase 9 (UISP)	12,000,000	2,000,000	0
Utility Services	Electricity Services	Street Lighting: Peerless Park & N1	60,000	0	0
Utility Services	Water Services	Mobile Generators Emergencies	1,000,000	0	0
Utility Services	Water Services	Wallacedene New Sewer Upgrade	1,623,114	394,737	0
<b>Ward 101 Total</b>			<b>17,709,693</b>	<b>4,164,337</b>	<b>5,871,100</b>
<b>WARD 102</b>					
Community Services	Sport, Recreation and Amenities	FF Erasmus Hall - Industrial Equipment	21,000	0	0
Community Services	Sport, Recreation and Amenities	Kraaifontein CC - Industrial Fridge	25,000	0	0
Community Services	Sport, Recreation and Amenities	Kraaifontein CC - Tiling: Wall & Floor	70,000	0	0
Community Services	Sport, Recreation and Amenities	Kraaifontein CC- Install Industrial Sinks	15,000	0	0
Community Services	Parks	Upgrade of Parks: Ward102	105,000	0	0
Safety & Security	Emergency Services	Construction of Brackenfell Fire Station	3,928,497	0	0
Safety & Security	Emergency Services	Refurbishment of Brackenfell Fire Station	2,656,454	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Brackenfell Blvd	1,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Construct Rds: De Villiers Rd	4,500,000	2,000,000	0
Utility Services	Water Services	Aandrag Supply System	0	4,700,000	3,000,000
Utility Services	Water Services	Installation of New Infrastructure	1,000,000	0	0
<b>Ward 102 Total</b>			<b>13,320,951</b>	<b>6,700,000</b>	<b>3,000,000</b>
<b>SC02 Bergdal Total</b>			<b>89,290,067</b>	<b>14,579,074</b>	<b>18,871,100</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC03 De Grendel</b>					
<b>WARD 1</b>					
Community Services	Parks	New Playpark Equipment throughout Ward 1	66,000	0	0
Community Services	Parks	Upgrading of Parks throughout Ward 1	66,000	0	0
Community Services	Parks	Drip Irrig, Plattekloof Road	200,000	0	0
Safety & Security	Emergency Services	Establish New Centre and Relocate	3,508,772	3,464,912	0
Safety & Security	Emergency Services	Replace Communication Equipment	0	0	750,000
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming la Provence Weigelegen	56,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade Parking Monte Vista Primary	112,000	0	0
<b>Ward 1 Total</b>			<b>4,008,772</b>	<b>3,464,912</b>	<b>750,000</b>
<b>WARD 5</b>					
Community Services	Parks	Upgrading of Parks throughout Ward 5	80,000	0	0
Community Services	Parks	Landscaping focal points & entrances W5	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming Measures Ward 5	40,000	0	0
Transport, Roads & Stormwater	Transport	Refurbish bus shelters & PT Ward 5	40,000	0	0
Utility Services	Electricity Services	New lights in parks & open spaces, Ward 5	40,000	0	0
Utility Services	Electricity Services	New Lights in Parks throughout Wards	47,831	0	0
<b>Ward 5 Total</b>			<b>347,831</b>	<b>0</b>	<b>0</b>
<b>WARD 27</b>					
Community Services	Parks	New Fencing at Combrink Park	40,000	0	0
Community Services	Parks	New Trees Ward 27	30,000	0	0
Community Services	Parks	Replacement of Trees	10,000	0	0
Community Services	Parks	Development of Vanguard Drive, Goodwood	90,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Upgrade of Dignified Place - Mc Donald St	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Resurface/ Reconstruct of Footways Ward 27	70,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade Footways/Kerbs Ward 27	70,000	0	0
Utility Services	Electricity Services	Replace overhead electricity cables-Good	30,000	0	0
<b>Ward 27 Total</b>			<b>390,000</b>	<b>0</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 70</b>					
Community Services	Parks	New Bollards POS Witboom & Salisbury Rd	5,000	0	0
Community Services	Parks	New Footpath at Doordekraal Dam	60,000	0	0
Community Services	Parks	New Landscaping at Jip De Jager Rd	30,000	0	0
Community Services	Parks	New Landscaping of POS Van Riebeeckshof	10,000	0	0
Community Services	Parks	New Bollards Angelier St, Doordekraaldam	10,000	0	0
Strategy and Planning	Environmental Resource Management	New Toilet Facilities for the disabled a	45,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Off-Street Parking Nederburg Rd Welgemoed	80,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Parking Boschendal Street	30,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Taxi Lay bays in Van Riebeeckshof Rd	30,000	0	0
<b>Ward 70 Total</b>			<b>300,000</b>	<b>0</b>	<b>0</b>
<b>SC03 De Grendel Total</b>			<b>5,046,603</b>	<b>3,464,912</b>	<b>750,000</b>
<b>SC04 Tygerberg</b>					
<b>WARD 2</b>					
Utility Services	Electricity Services	Boston - Transformer Replacement	1,343,120	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Cleveland Street Signage at Closure	50,000	0	0
<b>Ward 2 Total</b>			<b>1,393,120</b>	<b>0</b>	<b>0</b>
<b>WARD 25</b>					
Community Services	Parks	Landscape Centre Island: Halt Road	140,000	0	0
Community Services	Parks	Landscaping 35th Street, Elsie's River	120,000	0	0
Community Services	Parks	Bollards for 35th Street, Elsie's River	116,000	0	0
Community Services	Sport, Recreation and Amenities	Uitsig SG - Extension to Clubhouse	100,000	0	0
Health	Health Services	Erecting of shelter at Ravensmead Clinic	107,000	0	0
<b>Ward 25 Total</b>			<b>583,000</b>	<b>0</b>	<b>0</b>
<b>WARD 26</b>					
Housing	Existing Settlements	General Upgrading of flats in Avon	187,405	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade security mesh fencing Elsie's Kraal	339,000	0	0
Health	Health Services	Extension of Reception area: Parow Clin	215,000	0	0
Utility Services	Electricity Services	Install additional outreach arms	8,400	0	0
Utility Services	Solid Waste Services	5th Ave Drop-off Fencing Ward 26	43,000	0	0
<b>Ward 26 Total</b>			<b>792,805</b>	<b>0</b>	<b>0</b>



DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 28</b>					
Health	Health Services	Adriaanse Clinic - Upgrade TB room	497,678	0	0
Health	Health Services	Upgrade of TB area Elsie's River Clinic	200,000	0	1,000,000
Community Services	Sport, Recreation and Amenities	Adriaanse CC - Front & Back stage Curtain	85,000	0	0
Utility Services	Electricity Services	Install 2 x 17m High Mast Light	28,131	0	0
<b>Ward 28 Total</b>			<b>810,809</b>	<b>0</b>	<b>1,000,000</b>
<b>SC04 Tygerberg Total</b>			<b>3,579,734</b>	<b>0</b>	<b>1,000,000</b>
<b>SC05 Central</b>					
<b>WARD 24</b>					
Community Services	Sport, Recreation and Amenities	Bishop Lavis SG - Upgrade	100,000	0	0
Community Services	Parks	Install PEq Netball Tarmac Bosberg Park	80,000	0	0
Housing	Existing Settlements	Study Rooms: Pink Flats, Nootgedacht	100,000	0	0
Utility Services	Water Services	Borcherds Quarry WTW	8,000,000	5,000,000	0
<b>Ward 24 Total</b>			<b>8,280,000</b>	<b>5,000,000</b>	<b>0</b>
<b>WARD 31</b>					
Community Services	Parks	Install Play Equip Baracuda Cresc, Nootgedacht	33,785	0	0
Community Services	Sport, Recreation and Amenities	Reconstruct Valhalla Park - MPC	200,000	0	0
Community Services	Sport, Recreation and Amenities	Valhalla Park Com Centre: Extend to MPC	352,484	0	0
Community Services	Sport, Recreation and Amenities	Valhalla Park SC: Develop & Upgrade	877,193	0	0
Community Services	Parks	Install Play Baracuda Cresc, Nootgedacht	9,215	0	0
Housing	Existing Settlements	Study Rooms: Pebble Flats, Nootgedacht	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Tarring of parking area in Montana	100,000	0	0
Utility Services	Water Services	Borcherds Quarry WWTW-SCADA	0	0	1,000,000
<b>Ward 31 Total</b>			<b>1,672,677</b>	<b>0</b>	<b>1,000,000</b>
<b>WARD 50</b>					
Community Services	Sport, Recreation and Amenities	Metropolitan SF - Extension of Brick Wall	100,000	0	0
Community Services	Sport, Recreation and Amenities	Bonteheuwel CC - Revamp Toilets	35,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Re-tarring of Freedom Square, Bonteheuwel	100,000	0	0
Utility Services	Electricity Services	Install High Mast: MetropolitanSP Vygerb	100,000	0	0
<b>Ward 50 Total</b>			<b>335,000</b>	<b>0</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 51</b>					
Utility Services	Electricity Services	Instal High Mast Light-C/O Ngumila&Adel St	50,000	0	0
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
Strategy and Planning	Environmental Resource Management	Langa Memorial	500,000	0	0
		<b>Ward 51 Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
		<b>SC05 Central Total</b>	<b>10,937,677</b>	<b>5,000,000</b>	<b>1,000,000</b>
<b>SC06 Bellville</b>					
<b>WARD 9</b>					
Community Services	Parks	Bellville Cemetery: Upgrade Roads	150,000	200,000	100,000
Community Services	Parks	Develop District park: Jack Muller, Bellville	1,000,000	3,000,000	2,000,000
Community Services	Parks	Upgrade Elizabeth Park, Bellville	0	150,000	0
Community Services	Parks	Additions to Skateboard Pk: Frank Louw P	30,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Phase 2: Renovations to comm. centre	200,000	0	0
Health	Health Services	Kasselsvlei Clinic: Extensions	14,427	0	0
Utility Services	Water Services	Bellville WaterWaste Treatment Works	39,000,000	50,000,000	50,000,000
Utility Services	Water Services	Bellville WWTW-MIG	35,000,000	50,000,000	35,000,000
		<b>Ward 9 Total</b>	<b>75,394,427</b>	<b>103,350,000</b>	<b>87,100,000</b>
<b>WARD 10</b>					
Utility Services	Electricity Services	Provide High Mast Lighting: Middelstad Mall	11,314	0	0
Utility Services	Electricity Services	Upgrading of street lights in Bellair	50,000	0	0
Utility Services	Electricity Services	HV-cable oil syst Refurbishm-Tygerb Hosp	500,000	0	0
Utility Services	Water Services	Ravensmead & Surrounds Pressure Manage	0	2,500,000	2,500,000
		<b>Ward 10 Total</b>	<b>561,314</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>WARD 22</b>					
Economic and Social Development	Economic and Human Development	Provision of roof at PRECO site	50,000	0	0
Community Services	Parks	Modderdam Cem: Upgrade Roads	100,000	200,000	0
Housing	New Settlements	Eureka-Uitsig CRU Project	500,000	20,000,000	20,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming Erica Drive, Belhar	50,000	0	0
Utility Services	Water Services	Remove midblock sewer network-Bishop Lavis	0	2,000,000	3,000,000
		<b>Ward 22 Total</b>	<b>700,000</b>	<b>22,200,000</b>	<b>23,000,000</b>
		<b>SC06 Bellville Total</b>	<b>76,655,741</b>	<b>128,050,000</b>	<b>112,600,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC07 Koeberg</b>					
<b>WARD 21</b>					
Community Services	Parks	Regional Park Upgrade: Durbanville Rose Garden	350,000	500,000	500,000
Community Services	Parks	Upgrade Irrigation at Durbanville Ave	30,000	0	0
Community Services	Parks	Install PlayEq & PFurn in Parks Ward 21	50,000	0	0
Community Services	Sport, Recreation and Amenities	Durbanville Bowling Club - Kitchen Equip	8,000	0	0
Community Services	Sport, Recreation and Amenities	Durbanville Bowling Club - New Mower	35,000	0	0
Community Services	Sport, Recreation and Amenities	Durbanville Bowling club: irrigation	25,000	0	0
Community Services	Sport, Recreation and Amenities	Eversdal Tennis - Roof over braai patio	25,000	0	0
Strategy and Planning	Environmental Resource Management	Provision of new fence between Nerina &	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Ward 21: Construction of Foot Paths	50,000	0	0
Utility Services	Water Services	Bellville North Water Supply system	1,198,615	0	4,000,000
<b>Ward 21 Total</b>			<b>1,821,615</b>	<b>500,000</b>	<b>4,500,000</b>
<b>WARD 29</b>					
Community Services	Parks	Provision of Bridal Gardens Avondale	30,000	0	0
Community Services	Parks	Upgrade Park in Main Rd - Mamre	30,000	0	0
Community Services	Parks	Atlantis Cemetery Upgrade	0	0	200,000
Community Services	Sport, Recreation and Amenities	Atlantis (Phase 1) - Provision of Hall	205,000	0	0
Community Services	Sport, Recreation and Amenities	Mamre SF Phase1 Construct Clubhouse	170,000	0	0
Community Services	Sport, Recreation and Amenities	Westfleur SC- install 1500 seater stand	384,000	7,616,000	0
Strategy and Planning	Environmental Resource Management	Mamre Heritage Resources	594,596	438,596	438,596
Utility Services	Electricity Services	Pella: Provision of streetlights	60,000	0	0
Utility Services	Electricity Services	Provide of Floodlights: Paradise Park Lane Mamre	15,000	0	0
<b>Ward 29 Total</b>			<b>1,488,596</b>	<b>8,054,596</b>	<b>638,596</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 32</b>					
Community Services	Sport, Recreation and Amenities	Construct Sport Complex-Witsands Atlantis	777,307	8,822,693	0
Community Services	Sport, Recreation and Amenities	D1 Robinvale Hall Parking & Gates	0	0	120,000
Community Services	Sport, Recreation and Amenities	D1 Robinvale hall install stage	0	0	250,000
Community Services	Sport, Recreation and Amenities	D1 Upgrade Silverstroom Resort	0	0	1,500,000
Community Services	Sport, Recreation and Amenities	Witsands Hall - Upgrade	42,000	0	0
Community Services	Parks	Provision Informal PlayArea Sherwood Par	100,000	0	0
Housing	New Settlements	Atlantis Housing Project	1,000,000	7,000,000	0
Housing	New Settlements	Witsand Housing Project - Phase 2	9,000,000	17,250,000	7,998,000
Transport, Roads & Stormwater	Roads and Stormwater	Witsands - Bulk Roads & SW	3,500,000	0	0
Utility Services	Electricity Services	Flood Lights: Beaverhead Ln, Sherwood Park	65,000	0	0
Utility Services	Electricity Services	Provide of Floodlights: Witsand -resource Ct	50,000	0	0
Utility Services	Water Services	Wesfleur WWTW-EFF	0	10,000,000	0
Utility Services	Water Services	Wesfleur WWTW-MIG	10,000,000	10,000,000	0
<b>Ward 32 Total</b>			<b>24,534,307</b>	<b>53,072,693</b>	<b>9,868,000</b>
<b>WARD 103</b>					
Community Services	Parks	Develop District Park: Zoo Park Kraaifontein	0	350,000	0
Community Services	Parks	Upgrade Zoo Park POS - Kraaifontein	48,000	0	0
Community Services	Parks	Additional Improvements: Iy Park, Goede	40,000	0	0
Community Services	Sport, Recreation and Amenities	Durbanville Baseball - Upgrade facilities	100,000	0	0
Community Services	Sport, Recreation and Amenities	Kraaifontein SC Develop Parking Area	263,158	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Brackenfel Blvd - De Bron - Lang	0	3,000,000	6,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Sonstraat Heights: Provision of Sidewalk	50,000	0	0
<b>Ward 103 Total</b>			<b>501,158</b>	<b>3,350,000</b>	<b>6,000,000</b>
<b>WARD 105</b>					
Community Services	Parks	Upgrade/Replace Play Equipment at Richwood Park	25,000	0	0
Community Services	Parks	Upgrade Park (Dulah Omar) Fisantekraal	22,000	0	0
Community Services	Sport, Recreation and Amenities	Klipheuwel SF: Provision of fencing	40,000	0	0
Community Services	Sport, Recreation and Amenities	Philadelphia SF: Provision of toilet facilities	40,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Fisantekraal: Dulah Omar Drive: Tarring	80,000	0	0
Utility Services	Water Services	Contermans Kloof Water mains	20,000,000	10,000,000	15,000,000
Utility Services	Water Services	Fisantekraal WWTW-EFF	64,500,000	15,000,000	0
Utility Services	Water Services	Fisantekraal WWTW-MIG	50,500,000	0	0
Utility Services	Water Services	Kraaifontein/Fisantekraal	8,000,000	9,000,000	1,000,000
<b>Ward 105 Total</b>			<b>143,207,000</b>	<b>34,000,000</b>	<b>16,000,000</b>
<b>SC07 Koeberg Total</b>			<b>171,552,676</b>	<b>98,977,289</b>	<b>37,006,596</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC08 Helderberg</b>					
<b>WARD 15</b>					
Community Services	Sport, Recreation and Amenities	Macassar Resort Upgrade	438,596	0	0
Community Services	Sport, Recreation and Amenities	Macassar Old SF Upgrade	0	1,500,000	0
Housing	Existing Settlements	Recon of tarred surfaces - Macassar Flats	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Croydon - roads & storm water	500,000	500,000	1,500,000
Transport, Roads & Stormwater	Roads and Stormwater	Speed humps - Ward 15 (EikeSalvo Ring Firgrove)	200,000	0	0
Utility Services	Electricity Services	Provide of Streetlights: Musica Ave, Macassar	50,000	0	0
Utility Services	Water Services	Construction of new water main Macassar	1,000,000	0	0
Utility Services	Water Services	Macassar Wastewater Treatment Works	0	3,000,000	0
Utility Services	Water Services	Provision of Sewerage to Croydon	0	2,000,000	3,000,000
Utility Services	Water Services	Zandvliet WWTW-Extension	0	500,000	300,000
<b>Ward 15 Total</b>			<b>2,238,596</b>	<b>7,500,000</b>	<b>4,800,000</b>
<b>WARD 83</b>					
Community Services	Sport, Recreation and Amenities	Upgrade wooden walkway at Strand Beach	40,000	0	0
Community Services	Sport, Recreation and Amenities	Strand Pool: Upgrade	637,876	0	0
Community Services	Parks	Rusthof Cemetery Upgrade	200,000	500,000	500,000
Housing	New Settlements	10 Ha Somerset West Housing Project	8,000,000	1,050,000	0
Safety & Security	Metro Police	Harmony Park Switchboard	60,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	CSRM: Somerset West 10HA: SW	2,800,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Dualling: Broadway Blvd:Beach Rd:MR27	0	2,000,000	4,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Flood Alleviation - Lourens River	4,000,000	3,500,000	5,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Land Acquisition: Broadway Blvd, Strand Erf 33427	350,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Replace asphalt with brick paving-Ward 83	180,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Somerset West erf 10490: Bulk Stormwater	500,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Somerset West erf 10490: Roads and Storm	800,000	1,300,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Widening MR27: Strand:Piet Retief, Newton	0	0	100,000
Utility Services	Electricity Services	Christmas Lights Ward 83	60,000	0	0
Utility Services	Electricity Services	Upgrade lighting in park opp. Strand P/O	20,000	0	0
Utility Services	Water Services	New Water Main MIG	0	0	0
Utility Services	Water Services	SWest Bus Park Main Sewer (lower leg)	3,023,000	0	0
<b>Ward 83 Total</b>			<b>20,670,876</b>	<b>8,350,000</b>	<b>9,600,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 84</b>					
Strategy and Planning	Environmental Resource Management	Upgrade of infrastructure: Helderberg N	50,000	0	0
Community Services	Parks	Somerset West Parks Depot Upgrade	150,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Gate at corner of South and East Str	30,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Palisade fence next to old Dutch Ref Chu	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Pavement curbstone cnr. Irene-helderb street	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Steynsrus Rd/R44 on-ramp	0	0	500,000
Transport, Roads & Stormwater	Roads and Stormwater	Upgrading of Silverboomkloof Rd in So	0	0	250,000
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	Transport	Somerset West PTI	0	3,500,000	0
Utility Services	Electricity Services	Streetlighting: Upper Oldenland Rd	3,558	0	0
<b>Ward 84 Total</b>			<b>333,558</b>	<b>3,500,000</b>	<b>1,050,000</b>
<b>WARD 85</b>					
Economic and Social Development	Economic and Human Development	3 Containers: Asanda Village	80,203	0	0
Economic and Social Development	Social Development, Arts & Culture	Containers: Wag n Bietjie & Chris Nissan	90,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Sewing Machines: Asanda Village	10,000	0	0
Community Services	Sport, Recreation and Amenities	Nomzamo SF - Vibrecrete fencing	90,000	0	0
Safety & Security	Emergency Services	Upgrade Sommerset West Fire Station	2,271,576	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Construct Rds: Onverwacht Rd	5,650,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Erf 17654 Strand: Roads	2,050,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Land Acquisition: SLP Village Rd: Somerset West	213,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Onverwacht Rd: Bulk Stormwater	500,000	2,500,000	2,000,000
Transport, Roads & Stormwater	Roads and Stormwater	SLP Village Rd upgrading	9,350,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Speed Humps - Ward 85	110,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming Measures: Ward 85	50,000	0	0
Utility Services	Water Services	SWest Bus Park Main Sewer (upper leg)	13,437,000	3,000,000	0
<b>Ward 85 Total</b>			<b>33,901,779</b>	<b>5,500,000</b>	<b>2,000,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 86</b>					
Community Services	Sport, Recreation and Amenities	Lwandle Gymnasium - Gym Equipment	60,000	0	0
Community Services	Sport, Recreation and Amenities	Lwandle SC Upgrade	877,193	0	0
Community Services	Sport, Recreation and Amenities	Nomzamo SC Upgrade	877,193	0	0
Community Services	Sport, Recreation and Amenities	Upgrade Athletic Track at Gustrouw	0	3,000,000	0
Community Services	Sport, Recreation and Amenities	Upgrade Gustrouw Sportsfield	0	2,000,000	0
Community Services	Parks	Upg & reconstr existing Lwandle Cemetery	200,000	500,000	0
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	Containers for crèche: Morkels Cottage	140,000	0	0
Health	Health Services	Ikhwezi Clinic extensions	202,567	1,000,000	2,000,000
Housing	New Settlements	Morkel's Cottage: 700 Units	2,000,000	10,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Constr: Onverwacht Rd: Broadway to Faure	0	3,000,000	1,000,000
Transport, Roads & Stormwater	Roads and Stormwater	CSRM: Morkels Cottage: Stormwater: EFF	1,300,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Lwandle - Strand Stormwater	1,269,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Morkels Cottage	0	2,000,000	2,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Pallsade fencing Lwandle Taxi Rank	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Speed Humps in 6th/7th Streets, Rusthof	100,000	0	0
Utility Services	Electricity Services	Replace lights at taxi rank, Lwandle	60,000	0	0
<b>Ward 86 Total</b>			<b>7,235,953</b>	<b>21,500,000</b>	<b>5,000,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 100</b>					
Community Services	Parks	Sir Lowry's Pass Cemetery Upgrade Roads	500,000	500,000	0
Community Services	Sport, Recreation and Amenities	D6 Kogel Bay Resort Water Supply Upgrade	0	0	2,000,000
Community Services	Sport, Recreation and Amenities	Harmony Park Resort: Upgrade	286,884	0	0
Community Services	Sport, Recreation and Amenities	Kogel bay Resort: Upgrade	877,193	0	0
Community Services	Parks	Play Park Equipment	182,000	0	0
Housing	New Settlements	Sercor Park Phase II	500,000	0	0
Housing	New Settlements	Temperance Town: 70 Housing Units	1,805,000	0	0
Housing	New Settlements	Temperance Town: 70 Housing Units (EFF)	600,000	0	0
Housing	New Settlements	Vlakteplaas: 500 Housing Units	560,000	5,000,000	15,000,000
Office of the City Manager	Governance & Interface	Loud hailer	8,000	0	0
Safety & Security	Operational Coordination	Traffic Licensing Eastern Prop Improve	35,000	0	1,000,000
Strategy and Planning	Environmental Resource Management	Upgrade Access and Signage to Danie Mill	10,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Constr: Walkway: R44,Whale Look-out Point	500,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Construct Rds: Broadway Extension	4,400,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Extension of Broadway Blvd: Broadlands	0	5,000,000	6,000,000
Transport, Roads & Stormwater	Roads and Stormwater	South Fork, Strand - roads & storm water	0	0	300,000
Transport, Roads & Stormwater	Roads and Stormwater	Tarring sidewalks - Ward 100	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade: Gravel St's: Mission Grounds, SLP	1,900,000	1,000,000	1,500,000
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade: Faure Marine Dr: Gordon's Bay	0	400,000	1,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Vlakteplaas Bulk Roads & S/water	0	7,000,000	6,000,000
Utility Services	Electricity Services	Instal High Mast: Mission Grd/ Sir Lowry	40,000	0	0
Utility Services	Electricity Services	Instal High Mast: Mandela Park & Sir Lowry	40,000	0	0
Utility Services	Electricity Services	Provide of Streetlighting: SLP Village	440,000	0	0
Utility Services	Water Services	Gordons Bay WWTW-Improvements	0	0	500,000
Utility Services	Water Services	Provision of Sewer to Gordon/Strand	0	3,900,000	0
Utility Services	Water Services	Trippies Sewerage System	0	5,000,000	5,000,000
<b>Ward 100 Total</b>			<b>12,784,077</b>	<b>27,800,000</b>	<b>38,300,000</b>
<b>SC08 Helderberg Total</b>			<b>77,164,839</b>	<b>74,150,000</b>	<b>60,750,000</b>



DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC09 Nxele Makana</b>					
<b>WARD 90</b>					
Transport, Roads & Stormwater	Roads and Stormwater	Construction of Side Walks	200,000	0	0
Utility Services	Electricity Services	Install High Masts: Ward 90	14,415	0	0
Economic and Social Development	Social Development, Arts & Culture	Extension of facility - TR Section	200,000	0	0
<b>Ward 90 Total</b>			<b>414,415</b>	<b>0</b>	<b>0</b>
<b>WARD 91</b>					
Economic and Social Development	Social Development, Arts & Culture	Construction of com facilities - Ward 91	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Extend of crèche in R59 section, Ward 91	160,000	0	0
Economic and Social Development	social Development, Arts & Culture	Constr. of facility - V-East Section	400,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Installation of toilets at R59	15,000	0	0
<b>Ward 91 Total</b>			<b>775,000</b>	<b>0</b>	<b>0</b>
<b>WARD 92</b>					
Economic and Social Development	Social Development, Arts & Culture	Construction of com facilities - Ward 92	300,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Extension of youth centre	200,000	0	0
Community Services	Sport, Recreation and Amenities	Resurface Mandela Park Tartan Track	0	4,200,000	0
<b>Ward 92 Total</b>			<b>500,000</b>	<b>4,200,000</b>	<b>0</b>
<b>WARD 94</b>					
Economic and Social Development	Social Development, Arts & Culture	Community Facility at G-Section	200,000	0	0
Transport, Roads & Stormwater	Transport	Khayelitsha CBD PTI (CMIP)	1,500,000	1,500,000	0
Community Services	Parks	Upgrade Khayelitsha Parks depot	150,000	0	0
Utility Services	Electricity Services	High Mast Lighting: Khayelitsha	66,944	0	0
<b>Ward 94 Total</b>			<b>1,916,944</b>	<b>1,500,000</b>	<b>0</b>
<b>WARD 97</b>					
Community Services	Sport, Recreation and Amenities	Khayelitsha Athletics Spectator Stand	14,184,210	0	0
Community Services	Sport, Recreation and Amenities	Khayelitsha CBD: New Multi-Purpose Centre	2,127,144	0	0
Community Services	Parks	Khayelitsha Wetlands Park Upgrade	3,855,658	1,000,000	0
Economic and Social Development	Social Development, Arts & Culture	Community Facility	300,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Community Facility (Youth Cent): sWard 97	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Construction of community facility	600,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Extension of community facility	100,000	0	0
<b>Ward 97 Total</b>			<b>21,367,012</b>	<b>1,000,000</b>	<b>0</b>
<b>SC09 Nxele Makana Total</b>			<b>24,973,371</b>	<b>6,700,000</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC10 Charlotte Maxeke</b>					
<b>WARD 82</b>					
Community Services	Sport, Recreation and Amenities	MPlain Youth & Family Centre	681,435	0	0
Community Services	Parks	Upgrading of Parks in Ward 82	50,000	0	0
Safety & Security	Metro Police	Upgrading equip CCTV Khayelitsha/ M Plain	100,000	0	0
Utility Services	Electricity Services	Festive Lights Ward 82	50,000	0	0
Utility Services	Electricity Services	High Mast Lights Ward 82	100,000	0	0
<b>Ward 82 Total</b>			<b>981,435</b>	<b>0</b>	<b>0</b>
<b>WARD 95</b>					
Economic and Social Development	Social Development, Arts & Culture	Extension of community youth centre	120,000	0	0
Health	Health Services	Mayenzeke Clinic - Upgrade of TB area	200,000	0	0
Community Services	Library Services	New Regional Library Kuyasa Khayalitsha	0	0	10,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Khayelitsha Rail Extension Tl	20,800,000	6,600,000	12,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Ped Footways/Bicycle Path: Kisha/Mplain	1,406,482	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming measure in Ward 95	180,000	0	0
Utility Services	Water Services	Monwabisi Pumpstation	926,428	0	0
<b>Ward 95 Total</b>			<b>23,632,910</b>	<b>6,600,000</b>	<b>22,000,000</b>
<b>WARD 96</b>					
Community Services	Sport, Recreation and Amenities	Completion of community facility	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Community Facility	300,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming measure in Ward 96	100,000	0	0
<b>Ward 96 Total</b>			<b>600,000</b>	<b>0</b>	<b>0</b>
<b>WARD 98</b>					
Community Services	Library Services	New MPCincl Library Harare Khayelitsha	16,000,000	0	0
Community Services	Parks	Upgrade Parks in Ward 98	150,000	0	0
Community Services	Library Services	New community library, Harare Khayelitsha	0	12,000,000	8,000,000
Economic and Social Development	Social Development, Arts & Culture	Creche in Kuyasa: Ward 98	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Extension of Council Facility: Ward 98	160,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming measure in Ward 98	150,000	0	0
<b>Ward 98 Total</b>			<b>16,660,000</b>	<b>12,000,000</b>	<b>8,000,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 99</b>					
Community Services	Parks	Play Equipment in Ward 99	100,000	0	0
Community Services	Parks	Upgrade Parks in Ward 99	100,000	0	0
Community Services	Parks	New Extension: Khayelitsha Cemetery	4,594,652	3,000,000	2,000,000
Community Services	Sport, Recreation and Amenities	Monwabisi Coastal Node	2,000,000	0	0
Community Services	Sport, Recreation and Amenities	Swartklip Soccer Development 2010	4,412,611	0	0
Economic and Social Development	Social Development, Arts & Culture	Community Facility	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Community Facility: Ward 99	200,000	0	0
Housing	New Settlements	Mitchells Plain Infill PH 2: 1000 sites	0	500,000	5,000,000
Utility Services	Electricity Services	High Mast Lights Ward 99	100,000	0	0
<b>Ward 99 Total</b>			<b>11,707,263</b>	<b>3,500,000</b>	<b>7,000,000</b>
<b>SC10 Charlotte Maxeke Total</b>			<b>53,581,608</b>	<b>22,100,000</b>	<b>37,000,000</b>
<b>SC11 Looksmart Solwandle Ngudle</b>					
<b>WARD 40</b>					
Community Services	Parks	Upgrade NY135/136 Park in Gugulethu	100,000	0	0
Community Services	Parks	Upgrade NY110/128 Park in Gugulethu	100,000	0	0
Community Services	Sport, Recreation and Amenities	Erf 267 - Upgrade and Development	30,000	0	0
Community Services	Sport, Recreation and Amenities	Ikhwezi Community Hall - Gym Equip	80,000	0	0
Utility Services	Electricity Services	Constr High Mast & Floodlights Ward40	167,964	0	0
Utility Services	Electricity Services	Construction/Installation - flood lights	22,629	0	0
<b>Ward 40 Total</b>			<b>500,593</b>	<b>0</b>	<b>0</b>
<b>WARD 41</b>					
Utility Services	Electricity Services	Constr & Installation of Flood Lights	17,929	0	0
Community Services	Parks	Gugulethu Cem: Implement Lscape Plans	200,000	0	500,000
<b>Ward 41 Total</b>			<b>217,929</b>	<b>0</b>	<b>500,000</b>
<b>WARD 42</b>					
Community Services	Sport, Recreation and Amenitiess	The Downs Hall - Upgrade	75,000	0	0
Community Services	Sport, Recreation and Amenities	Sherwood Park Hall - Upgrade	75,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Nyanga Civic & Transport Interchange Node	3,446,285	8,005,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Construction of Sidewalks in Ward 42	150,000	0	0
Utility Services	Electricity Services	Constr: High Mast Lights Ward 42	293,741	0	0
Utility Services	Electricity Services	Construction of Flood Lights: Ward 42	50,000	0	0
<b>Ward 42 Total</b>			<b>4,090,026</b>	<b>8,005,000</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 44</b>					
Community Services	Parks	Upgrade Community Park Zuurberg Rd, HV	40,000	0	0
Community Services	Parks	Upgrade Community Park at Allison Crt	30,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming in Ward 44	45,000	0	0
Utility Services	Electricity Services	Constr. Flood Lights: Ward 44	23,952	0	0
Utility Services	Electricity Services	Constr. High Mast & Floodlights WD 44	100,000	0	0
<b>Ward 44 Total</b>			<b>238,952</b>	<b>0</b>	<b>0</b>
<b>WARD 45</b>					
Community Services	Parks	Upgrade of Hex Cresc Community Park	200,000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade The Greens SF Manenberg	1,400,000	0	0
Community Services	Parks	Upgrade & Development of NY 10 Park, Gugul	100,000	0	0
Housing	New Settlements	The Downs: Housing Project	5,000,000	10,000,000	3,500,000
Utility Services	Electricity Services	Construct High Mast & Floodlight Ward 45	483,701	0	0
<b>Ward 45 Total</b>			<b>7,183,701</b>	<b>10,000,000</b>	<b>3,500,000</b>
<b>SC11 Looksmart Solwandle Ngudle Total</b>			<b>12,231,201</b>	<b>18,005,000</b>	<b>4,000,000</b>
<b>SC12 Mitchells Plain</b>					
<b>WARD 43</b>					
Community Services	Sport, Recreation and Amenities	Blue Waters Resort: Upgrade	877,193	0	0
Community Services	Sport, Recreation and Amenities	Plant Filtration Filters Mnanidi: Repl	701,754	0	0
Community Services	Sport, Recreation and Amenities	Rocklands SF - Install Floodlights	25,000	0	0
Community Services	Sport, Recreation and Amenities	Strandfontein SF - Install Floodlights	25,000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading - Strandfontein Pavillion	100,000	0	0
Community Services	Parks	Upgrading of Parks in Ward 43	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	CSRM: Schaapkraal Stormwater	0	3,000,000	6,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming within M Plain Ward 43	50,000	0	0
Utility Services	Electricity Services	Street Lights:Frigate, Weltevrede & Volstr	32,333	0	0
Utility Services	Water Services	Mitchells Plain WWTW	0	5,000,000	1,000,000
<b>Ward 43 Total</b>			<b>1,911,280</b>	<b>8,000,000</b>	<b>7,000,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 75</b>					
Community Services	Parks	Upgrade of Parks: Ward (Area 17)	50,000	0	0
Community Services	Parks	Upgrade of Parks: Ward (Area 16)	50,000	0	0
Community Services	Sport, Recreation and Amenities	Woodlands SC: Construct Ablutions	438,596	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming within M'Plain Ward 75	100,000	0	0
Utility Services	Electricity Services	Street Lights: Colorado - Open space	50,000	0	0
<b>Ward 75 Total</b>			<b>688,596</b>	<b>0</b>	<b>0</b>
<b>WARD 76</b>					
Community Services	Parks	Upgrading of Parks in Ward 76	50,000	0	0
Community Services	Parks	Upgrade of Parks: Ward (Area 16)	100,000	0	0
Community Services	Sport, Recreation and Amenities	D3 Cover Heat Lentegeur Pool	0	0	3,000,000
Strategy and Planning	Spatial Planning and Urban Design	Lentegeur Public Space & Civic Office Up	6,023,045	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming within M Plain Ward 76	75,000	0	0
Utility Services	Electricity Services	Area Lighting in Open Public Spaces WD76	75,000	0	0
Utility Services	Electricity Services	Area Lighting in Parks Ward 76	49,474	0	0
Utility Services	Electricity Services	Install Street Light: Botterblom, Orchard	32,333	0	0
<b>Ward 76 Total</b>			<b>6,404,852</b>	<b>0</b>	<b>3,000,000</b>
<b>WARD 78</b>					
Community Services	Parks	Westridge Park Upgrade	400,000	400,000	0
Community Services	Parks	Upgrading of Parks in Ward 78	150,000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading - Stephen Reagan SF	50,000	0	0
Transport, Roads & Stormwater	Transport	Mitchell's Plain Station TI	22,581,670	15,000,000	15,000,000
Utility Services	Electricity Services	Upgrading AZ Berman Festive Lights	100,000	0	0
<b>Ward 78 Total</b>			<b>23,281,670</b>	<b>15,400,000</b>	<b>15,000,000</b>
<b>WARD 79</b>					
Community Services	Sport, Recreation and Amenities	Plant Filtration Filters Eastridge: Repl	701,754	0	0
Community Services	Parks	Upgrading of Parks in Ward 79	200,000	0	0
Safety & Security	Operational Coordination	Property Improvement: M'Plain Drive Test	0	1,824,000	500,000
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming within M Plain ward 79	100,000	0	0
Utility Services	Electricity Services	Area Lighting in Parks Ward 79	100,000	0	0
Utility Services	Electricity Services	Install Street Light: Boabab & Buffalo Str	100,000	0	0
<b>Ward 79 Total</b>			<b>1,201,754</b>	<b>1,824,000</b>	<b>500,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 81</b>					
Community Services	Sport, Recreation and Amenities	Plant Filtration Filters Westridge: Repl	701,754	0	0
Community Services	Parks	Area Lighting in Open Public Spaces WD81	100,000	0	0
Safety & Security	Emergency Services	Replace Engine room doors Mitchells Play	0	90,000	0
Strategy and Planning	Environmental Resource Management	UDF Memorial Site	500,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming within M Plain Ward 81	100,000	0	0
Utility Services	Electricity Services	Area Lighting in Open Public Spaces WD81	100,000	0	0
		<b>Ward 81 Total</b>	<b>1,501,754</b>	<b>90,000</b>	<b>0</b>
		<b>SC12 Mitchells Plain Total</b>	<b>34,989,906</b>	<b>25,314,000</b>	<b>25,500,000</b>
<b>SC13 David Mthetho Ntlanganiso</b>					
<b>WARD 33</b>					
Economic and Social Development	Social Development, Arts & Culture	Purchase brick making machine	60,000	0	0
Community Services	Parks	Fence park: Samora Michel	50,000	0	0
Health	Health Services	Masinedane clinic - Extensions	263,004	0	0
Health	Health Services	Masinedane clinic - Extensions ex N2	792,705	0	0
Health	Health Services	Weltevreden Valley clinic - Extensions	1,622,622	0	0
Utility Services	Electricity Services	Festive Season lights in Oliver Tambo	30,000	0	0
Utility Services	Electricity Services	Flood Lights: Siyanyanzela	25,000	0	0
		<b>Ward 33 Total</b>	<b>2,843,331</b>	<b>0</b>	<b>0</b>
<b>WARD 34</b>					
Economic and Social Development	Social Development, Arts & Culture	3 Containers with inside fittings	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Community multipurpose centre: Ward 34	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Fencing of multi purpose structure	18,000	0	0
Community Services	Parks	Upgrade of Park: Sagoloda St, Philippi	60,000	0	0
Utility Services	Electricity Services	Festive Lights in Ingulube and Bristol	40,000	0	0
Utility Services	Electricity Services	Streetslights: Sagoloda Str - Village 2	108,908	0	0
		<b>Ward 34 Total</b>	<b>626,908</b>	<b>0</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 35</b>					
Community Services	Sport, Recreation and Amenities	Phillipi Synthetic Hockey Pitch -Replace	0	3,000,000	0
Community Services	Parks	Upgrade of Parks: Ward 35	300,000	0	0
Economic and Social Development	Social Development, Arts & Culture	5 Shipping Containers	200,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Phillipi East Uluntu Plaza	2,750,560	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Sheffield Rd Phillippi: Plan and Design	0	6,000,000	0
Utility Services	Electricity Services	Instal High Mast - Klipfontein Mission St	40,000	0	0
Utility Services	Electricity Services	Upgrade Streetlights: Throughout Ward35	22,218	0	0
<b>Ward 35 Total</b>			<b>3,312,778</b>	<b>9,000,000</b>	<b>0</b>
<b>WARD 88</b>					
Economic and Social Development	Social Development, Arts & Culture	Modular shack in the leagues	300,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Extension of Modular Shack - Ward 88	250,000	0	0
Utility Services	Water Services	Master Plan Bulk Water line	0	1,000,000	1,000,000
<b>Ward 88 Total</b>			<b>550,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>SC13 David Mthetho Ntlanganiso Total</b>			<b>7,333,017</b>	<b>10,000,000</b>	<b>1,000,000</b>
<b>SC14 Miranda Ngculu</b>					
<b>WARD 36</b>					
Utility Services	Electricity Services	Inst Streetlights: Gwayi Str OldCross Rd	135,000	0	0
Utility Services	Electricity Services	Inst Streetlight: SonwabileDr, OldCross Rd	135,000	0	0
<b>Ward 36 Total</b>			<b>270,000</b>	<b>0</b>	<b>0</b>
<b>WARD 37</b>					
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
<b>Ward 37 Total</b>			<b>300,000</b>	<b>0</b>	<b>0</b>
<b>WARD 38</b>					
Utility Services	Electricity Services	Inst Streetlight: Tom Str New Cross Roads	52,106	0	0
Community Services	Sport, Recreation and Amenities	D4 Nyanga Rugby SG Parking	1,000,000	0	0
<b>Ward 38 Total</b>			<b>1,052,106</b>	<b>0</b>	<b>0</b>
<b>SC14 Miranda Ngculu Total</b>			<b>1,622,106</b>	<b>0</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC15 Pinelands</b>					
<b>WARD 30</b>					
Housing	Existing Settlements	Upgrade bathroom/kitchen Bishop Lavis	100,000	0	0
Community Services	Sport, Recreation and Amenities	Matroosfontein SG - upgrade clubhouse	40,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Bishop Lavis - Continuation of pavements	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming: Ward 30	150,000	0	0
<b>Ward 30 Total</b>			<b>340,000</b>	<b>0</b>	<b>0</b>
<b>WARD 53</b>					
Community Services	Sport, Recreation and Amenities	Upgrade of Langa Sports Complex	1,221,282	0	0
Community Services	Parks	Landscaping & Install Irrigation Sys W53	84,000	0	0
Safety & Security	Emergency Services	New Training Centre (Phase 1)	0	1,000,000	0
Strategy and Planning	Environmental Resource Management	Langa Initiation Site - Berm & Landscape	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming Ward 53 and 57	145,000	0	0
Utility Services	Electricity Services	Upgrade of lighting: Ward 53	46,000	0	0
Utility Services	Water Services	Northern Area Sewer Thornton	20,000,000	40,000,000	40,000,000
Utility Services	Water Services	Replacement of Langa Sewer	991,971	0	0
Utility Services	Water Services	Ruyterwacht Midblock Water Pipes	317,544	6,000,000	5,929,100
<b>Ward 53 Total</b>			<b>22,855,797</b>	<b>47,000,000</b>	<b>45,929,100</b>
<b>WARD 57</b>					
Community Services	Parks	Upgrade Trafalgar Parks Depot- Searle Street	200,000	750,000	0
Community Services	Parks	Upgrade of parks in Woodstock	50,000	0	0
Community Services	Parks	Upgrade Upper Searle Street Park	75,000	0	0
Community Services	Parks	Install Adult Exercise Equip - Woodstock	100,000	0	0
Community Services	Sport, Recreation and Amenities	Hartleyvale Stadium: Upgrade Floodlights	2,002,220	0	0
Community Services	Sport, Recreation and Amenities	Salt River (Shelley Road SF) - Fencing	50,000	0	0
<b>Ward 57 Total</b>			<b>2,477,220</b>	<b>750,000</b>	<b>0</b>
<b>SC15 Pinelands Total</b>			<b>25,673,017</b>	<b>47,750,000</b>	<b>45,929,100</b>



DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC16 Good Hope</b>					
<b>WARD 54</b>					
Community Services	Parks	Landscaping POS East of High Level Rd GP	30,000	0	0
Community Services	Parks	Replace Broken Benches at Sea Point	30,000	0	0
Community Services	Parks	Upgrading of Promenade	45,000	0	0
Community Services	Parks	Install Rubber Playground Bases Sea Point	50,000	0	0
Community Services	Sport, Recreation and Amenities	Sea Point Promenade - Misting Spray	95,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Erection of public art - Sea Point	45,000	0	0
Service Delivery Integration	2010 FIFA World Cup	2010 Greenpoint Stadium	545,336,790	0	0
Service Delivery Integration	2010 FIFA World Cup	2010 Reconfiguration of Common	200,456,686	95,000,000	0
Strategy and Planning	Environmental Resource Management	Interpretive signage of shipwrecks, etc	15,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Station-V&AW Pedestrian link	1,754,386	3,500,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Embayments Green Point Stadium: PTIF	9,550,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Embayments Green Point Stadium-PGWC	2,475,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Green Point Precinct Infrastructure Related Upgrade	80,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Green Point Precinct Stormwater Upgrade	16,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Ped Improvements to Somerset Rd: PTIF	43,563,286	20,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Stadium Precinct Ped & Cycle Facilities: EFF	900,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Stadium Precinct Ped & Cycle Facili: PGWC	900,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Stadium Precinct Ped & Cycle Facilities: PTIF	1,500,000	2,000,000	0
Utility Services	Electricity Services	Lighting of Green Point Pedestrian lane	30,000	0	0
<b>Ward 54 Total</b>			<b>902,776,148</b>	<b>120,500,000</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 74</b>					
Community Services	Parks	Hard Surfacing c/o Atholl Rd & Geneva Dr	40,000	0	0
Community Services	Parks	Upgrade Hout Bay Cemetery	100,000	0	0
Community Services	Parks	Benches & LitterBins CampsBay Beachfront	50,000	0	0
Community Services	Sport, Recreation and Amenities	Imizma Yethu - Develop Sports Complex	3,373,312	4,800,000	0
Housing	New Settlements	Hangberg Housing Project: 302 units	2,000,000	1,700,000	0
Housing	New Settlements	Imizamo Yethu - Ph 2: New Services	5,000,000	15,000,000	20,000,000
Housing	New Settlements	Kapteinsklip Housing Development 1000	0	0	5,000,000
Safety & Security	Operational Coordination	Traffic Licensing Central Equipment	147,328	0	500,000
Transport, Roads & Stormwater	Roads and Stormwater	Imizamo Yethu: Roads and Stormwater	1,500,000	5,000,000	2,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Reconstruct Clifton footpaths and handrail	60,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Reconstruct Clifton footpaths, handrails	150,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Speedumps-Valley road	60,000	0	0
Utility Services	Water Services	Llandudno WWTW- Improvements	0	1,000,000	0
<b>Ward 74 Total</b>			<b>12,480,640</b>	<b>27,500,000</b>	<b>27,500,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 77</b>					
Community Services	Parks	New Benches & Litter Bins DeWaal Park	50,000	0	0
Community Services	Parks	New Wooden Play Equipment at Homestead Park	30,000	0	0
Community Services	Parks	New Wooden Play Equipment at Pypies Plain Park	30,000	0	0
Community Services	Parks	Upgrade Bryant Street Park	115,000	0	0
Community Services	Parks	Upgrade Company's Garden	1,000,000	0	0
Community Services	Parks	New Benches & Litter Bins at Mckenzie St	35,000	0	0
Community Services	Sport, Recreation and Amenities	Refurbishment of City Hall	1,000,000	1,000,000	1,000,000
Economic and Social Development	Economic and Social Dev Management	IT Equipment & Furniture & Equipment	85,000	0	0
Safety & Security	Emergency Services	Furniture, Fittings & Tools	126,194	0	0
Safety & Security	Emergency Services	Integration of Dispatching Systems	228,070	0	0
Safety & Security	Emergency Services	Replace & Integrate PABX Equip	0	1,200,000	0
Safety & Security	Emergency Services	Replace Computer Equipment	0	250,000	0
Safety & Security	Emergency Services	Replace Radio Equipment	0	36,000	296,000
Safety & Security	Emergency Services	Replace Screen Recording System	0	240,000	0
Safety & Security	Emergency Services	Replace Sedan CA 699497	0	184,000	0
Safety & Security	Emergency Services	Replacement of LDV Reg: CL19770	157,895	0	0
Safety & Security	Emergency Services	Replacement of simulation system	87,719	0	0
Safety & Security	Emergency Services	Replacement of voice recorder	219,298	0	0
Safety & Security	Emergency Services	Upgrade of Access Control System	0	90,000	0
Safety & Security	Emergency Services	Upgrade of Call Assessment System	263,158	0	0
Safety & Security	Metro Police	Bicycles additional	36,000	18,000	0
Safety & Security	Metro Police	CCTV CBD Upgrade	1,827,500	0	0
Safety & Security	Metro Police	Horse stable equipment	140,000	40,000	0
Safety & Security	Operational Coordination	Licensing M/Plain HMV testing yard	2,000,000	0	500,000
Strategy and Planning	Spatial Planning and Urban Design	Grand Parade Revitalisation	2,534,515	5,653,947	6,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Foreshore Freeway: Bearing Replacement	5,000,000	5,000,000	1,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Greenmarket Square Roadworks Infrastructure	145,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	ICS/ Powerstation site	0	59,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: City Centre Pedestrian Improvments: PTIF	14,000,000	10,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: City Centre Pedestrian Impovem:PGWC	1,200,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Inner City Transport System-PGWC	1,000,000	0	0
Transport, Roads & Stormwater	Transport	Station Deck Long Distance	500,000	1,000,000	1,000,000
<b>Ward 77 Total</b>			<b>31,810,349</b>	<b>24,770,947</b>	<b>9,796,000</b>
<b>SC16 Good Hope Total</b>			<b>947,067,137</b>	<b>172,770,947</b>	<b>37,296,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC17 Athlone &amp; District</b>					
<b>WARD 46</b>					
Transport, Roads & Stormwater	Roads and Stormwater	Footway Construction: Elsjieskraal Rd & a	110,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces Manenberg	0	877,193	0
Utility Services	Electricity Services	High Mast Light, Cathedral Rd Manenberg	125,000	0	0
<b>Ward 46 Total</b>			<b>235,000</b>	<b>877,193</b>	<b>0</b>
<b>WARD 48</b>					
Community Services	Sport, Recreation and Amenities	Vygiekraal Roof Replacement	0	1,500,000	0
Community Services	Sport, Recreation and Amenities	Vygieskraal Hockey Stadium: Replace Asphalt	726,316	0	0
Community Services	Sport, Recreation and Amenities	Vygieskraal Stadium: Upgrade Athletics Track	2,922,806	0	0
Community Services	Sport, Recreation and Amenities	Turfhall Stadium Upgrade	6,591,823	1,800,000	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Strategic Housing Projects	0	0	2,631,579
Transport, Roads & Stormwater	Roads and Stormwater	Parking embayment: St. Athans & Kromboom Rd	60,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Proposed surfacing: Emerald Crt, Gatesville	20,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming: Athlone:Ward 48-speedhump	30,000	0	0
Utility Services	Water Services	Upgrade Wood Rd / Belgravia Sewer	2,000,000	2,000,000	2,000,000
<b>Ward 48 Total</b>			<b>12,350,945</b>	<b>5,300,000</b>	<b>4,631,579</b>
<b>WARD 49</b>					
Community Services	Sport, Recreation and Amenities	Athlone Sports Precinct	4,300,000	0	0
Community Services	Parks	Athlone Nantes Upgrade	220,428	3,500,000	2,500,000
Transport, Roads & Stormwater	Transport	General PTI Improvements	6,600,000	0	0
Utility Services	Water Services	Athlone Wastewater Treatment	8,000,000	9,700,000	3,000,000
Utility Services	Water Services	South Peninsula Pressure Management	2,000,000	2,500,000	2,000,000
<b>Ward 49 Total</b>			<b>21,120,428</b>	<b>15,700,000</b>	<b>7,500,000</b>
<b>WARD 52</b>					
Utility Services	Electricity Services	Install High Mast: Zone18 & Ulwazi Langa	120,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Space: Langa	0	500,000	3,000,000
<b>Ward 52 Total</b>			<b>120,000</b>	<b>500,000</b>	<b>3,000,000</b>
<b>WARD 60</b>					
Transport, Roads & Stormwater	Roads and Stormwater	SWater: Lansdowne Corridor Development	0	1,589,600	0
<b>Ward 60 Total</b>			<b>0</b>	<b>1,589,600</b>	<b>0</b>
<b>SC17 Athlone &amp; District Total</b>			<b>33,826,373</b>	<b>23,966,793</b>	<b>15,131,579</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC18 Rondevlei</b>					
<b>WARD 63</b>					
Community Services	Sport, Recreation and Amenities	Ottery MPC (De wet Road) - Chest Freezer	3,500	0	0
Community Services	Sport, Recreation and Amenities	Ottery MPC (De wet Road) - Microwave Oven	1,500	0	0
Community Services	Parks	Upgrade of various parks in Ward 63	224,575	0	0
Utility Services	Electricity Services	Rosmead Avenue Reinforcement	39,989,600	76,736,800	13,576,900
<b>Ward 63 Total</b>			<b>40,219,175</b>	<b>76,736,800</b>	<b>13,576,900</b>
<b>WARD 65</b>					
Community Services	Parks	Signage to various parks in Ward 65	40,000	0	0
Community Services	Parks	Upgrade of various parks in Ward 65	80,000	0	0
Community Services	Sport, Recreation and Amenities	Lotus River Ablution Block - Upgrade	20,000	0	0
Community Services	Sport, Recreation and Amenities	Lotus River CC - Purchase Kitchen Furniture	7,000	0	0
Community Services	Library Services	LotusRiverLibrary-DoubledFridge/Freezer	4,500		
Utility Services	Electricity Services	Instal Floodlights next to Klip Rd Clinic	10,000	0	0
Utility Services	Water Services	Retreat Rising Main - Rehab	3,000,000	3,000,000	3,000,000
<b>Ward 65 Total</b>			<b>3,161,500</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>WARD 66</b>					
Community Services	Parks	Upgrade Klip North West Cemetery	600,000	0	0
Community Services	Parks	Develop Play Park c/o Dove Rd & Blackbir	80,000	0	0
Housing	New Settlements	Edward Street: Grassy Park Development	0	500,000	2,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Construct footpath: Stephen Rd	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Pelican Park: Strandfontein Rd Upgrade EFF	30,687,000	17,313,000	15,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Pelican Park: Strandfontein Rd Upgrade MIG	10,000,000	20,000,000	25,000,000
Utility Services	Electricity Services	Instal artificial Christmas Trees in W63	50,000	0	0
Utility Services	Electricity Services	Instal Floodlights adjacent to Church, Lotus	10,000	0	0
Utility Services	Electricity Services	Instal Floodlights onfield Falcon Way,LR	10,000	0	0
Utility Services	Electricity Services	Instal Floodlights: Open field LotusRiver	20,000	0	0
Utility Services	Electricity Services	Instal Floodlights: Raymond Circle, Grassy	10,000	0	0
<b>Ward 66 Total</b>			<b>41,567,000</b>	<b>37,813,000</b>	<b>42,000,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 67</b>					
Housing	Existing Settlements	Cont. of stoep enclosure at House Morea	50,000	0	0
Housing	New Settlements	Pelican Park Phase 1 Housing Project	3,500,000	30,000,000	40,000,000
Housing	New Settlements	Rondevlei Housing Project	4,800,000	1,000,000	0
Community Services	Parks	Upgrade of various parks in Ward 67	92,160	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces: False Bay Ecology	2,552,629	1,754,386	0
Transport, Roads & Stormwater	Roads and Stormwater	Pelican Park: Link Road (MIG)	0	7,000,000	5,000,000
Utility Services	Electricity Services	Retreat Area Office	13,000,000	13,000,000	0
Utility Services	Electricity Services	Retreat Reinforcement	59,785,500	350,000	0
Utility Services	Electricity Services	Streetlighting: Mailbongwe Park	462,900	0	0
Utility Services	Water Services	Cape Flats Wastewater Treatment	23,000,000	3,000,000	0
Utility Services	Water Services	Cape Flats WWTW-Refurbish Structures	0	0	7,000,000
Utility Services	Water Services	Retreat Rising Main - Rehab	290,800	0	0
<b>Ward 67 Total</b>			<b>107,533,989</b>	<b>56,104,386</b>	<b>52,000,000</b>
<b>WARD 72</b>					
Community Services	Sport, Recreation and Amenities	Parkwood Sports Complex: Develop	1,847,506	0	0
Community Services	Parks	Upgrade POS in Ward 72	90,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming Alduwa Rd Southfield	40,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming Consta rd H/Field	40,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic calming Roscommon Rd Heathfield	40,000	0	0
Utility Services	Electricity Services	Lighting at Kingsway Rd, Plumstead	10,000	0	0
<b>Ward 72 Total</b>			<b>2,067,506</b>	<b>0</b>	<b>0</b>
<b>WARD 80</b>					
Community Services	Parks	Develop Park SweetHome Erf 609-2, Philippi	70,000	0	0
Community Services	Parks	Develop Park Victoria Mxenge Erf 60423	70,000	0	0
Community Services	Parks	Develop Park Xilinx Rd, Browns Farm	70,000	0	0
Community Services	Parks	Develop Park Xilinx Rd, Browns Farm	70,000	0	0
Community Services	Parks	Hard Surfacing at Dyamala Park, Philippi	20,000	0	0
Utility Services	Electricity Services	Installation of Floodlights - Jabula I/S	20,000	0	0
Utility Services	Electricity Services	Installation of Floodlights - Monwood I/S	20,000	0	0
Utility Services	Electricity Services	Installation of Floodlights-Olieboom I/S	20,000	0	0
Utility Services	Electricity Services	Installation of Floodlights-Sweet Home	20,000	0	0
Utility Services	Electricity Services	Installation of Floodlights-Victoria Mxe	20,000	0	0
Utility Services	Electricity Services	Installation of Floodlights-Vukuzenzela	20,000	0	0
Utility Services	Electricity Services	Installation of Floodlights-Willison I/S	20,000	0	0
<b>Ward 80 Total</b>			<b>440,000</b>	<b>0</b>	<b>0</b>
<b>SC18 Rondevlei Total</b>			<b>194,989,170</b>	<b>173,654,186</b>	<b>110,576,900</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>SC19 South Peninsula</b>					
<b>WARD 61</b>					
Community Services	Sport, Recreation and Amenities	Ocean View SF - Install Lights	100,000	0	0
Community Services	Sport, Recreation and Amenities	Ocean View Sportsfield Upgrade & Fencing	1,315,789	0	0
Community Services	Sport, Recreation and Amenities	Soetwater Resort: Upgrade	3,000,000	2,000,000	0
Community Services	Parks	Upgrade Parks in Ocean View	80,000	0	0
Housing	New Settlements	Dido Valley Housing Development	500,000	1,000,000	1,000,000
Housing	New Settlements	Ocean View Housing Project - 500 Units	1,500,000	5,000,000	4,000,000
Housing	New Settlements	Ocean View Infill Housing Project	1,500,000	5,000,000	4,000,000
Safety & Security	Emergency Services	Replace Engine room doors Fish Hoek	0	280,000	0
Safety & Security	Emergency Services	Replace Engine room doors Simonstown	0	70,000	0
Transport, Roads & Stormwater	Roads and Stormwater	CSRM: Sunnydale: Stormwater System	338,883	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Erect Street name boards Ward 61	30,000	0	0
<b>Ward 61 Total</b>			<b>8,364,672</b>	<b>13,350,000</b>	<b>9,000,000</b>
<b>WARD 64</b>					
Community Services	Sport, Recreation and Amenities	Seawinds MPC - Upgrade	150,000	0	0
Community Services	Parks	Upgrade Muizenberg Cemetery	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Road names installed on street kerbs	100,000	0	0
Utility Services	Water Services	Main Rd Upgrade M/Berg to Clovelly Rehab	21,417,000	25,973,800	27,693,900
<b>Ward 64 Total</b>			<b>21,767,000</b>	<b>25,973,800</b>	<b>27,693,900</b>
<b>WARD 68</b>					
Community Services	Parks	Upgrade Parks in Ward 68	100,000	0	0
Community Services	Parks	Upgrade Blode Street POS	100,000	0	0
Community Services	Sport, Recreation and Amenities	Sea Winds Sports Complex Phase 3	700,000	5,526,315	0
Community Services	Sport, Recreation and Amenities	Upgrade Clovelly - Area 2.3 Offices	160,000	0	0
Housing	Existing Settlements	Upgrade Council Bldng: Botma Str, Steenberg	100,000	0	0
Housing	New Settlements	Nooitgedacht- Retreat Housing Project	1,964,000	0	0
<b>Ward 68 Total</b>			<b>3,124,000</b>	<b>5,526,315</b>	<b>0</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 69</b>					
Community Services	Sport, Recreation and Amenities	Fish Hoek - Upgrade	150,000	0	0
Community Services	Sport, Recreation and Amenities	Masiphumelele - Develop Sports Complex	2,201,910	2,896,181	0
Community Services	Parks	Upgrade Parks in Ward 69 - Masiphumelele	50,000	0	0
Housing	New Settlements	Masiphumelele Housing Project - Phase 4	0	0	5,000,000
Housing	New Settlements	Masiphumelele School Site - 380 Units	15,000,000	0	0
Utility Services	Water Services	Fish Hoek Outfall Sewer	1,200,000	2,000,000	2,000,000
Utility Services	Water Services	Wildevoei WWTW	0	5,000,000	0
Utility Services	Water Services	Wildevoei WWTW-Dewatering equipment	0	0	5,000,000
<b>Ward 69 Total</b>			<b>18,601,910</b>	<b>9,896,181</b>	<b>12,000,000</b>
<b>WARD 71</b>					
Community Services	Sport, Recreation and Amenities	Bergfliet SF - Upgrade Sport Hall	20,000	0	0
Community Services	Sport, Recreation and Amenities	Bergvliet SF - Install Floodlights	170,000	0	0
Community Services	Parks	Upgrade Greenbelt Pathway in Kirstenhof	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Westlake River Pedestrian Bridge, Land	1,796,015	0	0
Utility Services	Electricity Services	Fence substations in Westlake	60,000	0	0
<b>Ward 71 Total</b>			<b>2,096,015</b>	<b>0</b>	<b>0</b>
<b>SC19 South Peninsula Total</b>			<b>53,953,597</b>	<b>54,746,296</b>	<b>48,693,900</b>
<b>SC20 Protea</b>					
<b>WARD 58</b>					
Economic and Social Development	Economic and Human Development	Installation-trading bay in Park Road	30,000	0	0
Community Services	Parks	Upgrade of Parks: Rondebosch & Keurboom	100,000	0	0
Safety & Security	Metro Police	CCTV cameras for Wynberg & Claremont	0	3,000,000	3,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Install: Pallisade fence-block Robot Cre	30,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade of Roads in Ward 58	140,000	0	0
<b>Ward 58 Total</b>			<b>300,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>WARD 59</b>					
Community Services	Library Services	IT Equipment&Software-Carnegie2ndGrant	2,212,950	0	0
Community Services	Parks	Purchasing of Tree Pots	25,000	0	0
Community Services	Parks	Upgrade Centre Island: Main Rd to Stanhope	40,000	0	0
Community Services	Parks	Upgrade of Parks: Ward 59	40,000	0	0
Community Services	Library Services	Furniture-Carnegie 2nd Grant	591,530	0	0
Strategy and Planning	Spatial Planning and Urban Design	Claremont Landscaping	4,368,000	3,070,175	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade Bicycle Lanes at Local Schools	28,000	0	0
Transport, Roads & Stormwater	Transport	Claremont CBD: Taxi Facilities	1,000,000	0	0
<b>Ward 59 Total</b>			<b>8,305,480</b>	<b>3,070,175</b>	<b>0</b>



DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 62</b>					
Community Services	Parks	Maynardville Park Upgrade	300,000	500,000	500,000
Community Services	Parks	Completion of broadwalk Green Belt	70,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	2 sign boards Wynberg Old Village	15,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Construct Pavement: Klaasens Rd, Bishopst	800,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Construction of green belt pathway	70,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Riverside Rd project pathway	95,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade Alphen Common Walkways WC2062311	50,000	0	0
<b>Ward 62 Total</b>			<b>1,400,000</b>	<b>500,000</b>	<b>500,000</b>
<b>WARD 73</b>					
Community Services	Parks	Upgrade Plumstead Cemetery	100,000	0	0
Community Services	Parks	Upgrade Meadowridge Common Path	13,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Diep River Main Rd Culvert	50,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Extension of parking bays at Plums Station	120,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Fencing around Richmond Center parking	77,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Raised Intersection-Figrove way - M/ridge	90,000	0	0
<b>Ward 73 Total</b>			<b>450,000</b>	<b>0</b>	<b>0</b>
<b>SC20 Protea Total</b>			<b>10,455,480</b>	<b>6,570,175</b>	<b>3,500,000</b>
<b>SC21 Oostenberg</b>					
<b>WARD 11</b>					
Housing	New Settlements	Kalkfontein Ph 3: 1000 Units	0	0	5,000,000
Community Services	Parks	Upgrade Parks in Ward 11	60,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Sidewalks within Ward 11	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming measures within ward 11	40,000	0	0
Utility Services	Electricity Services	Street Lighting within Ward 11	100,000	0	0
<b>Ward 11 Total</b>			<b>300,000</b>	<b>0</b>	<b>5,000,000</b>
<b>WARD 14</b>					
Community Services	Sport, Recreation and Amenities	D6 Happy Valley Develop Sports Complex	0	0	440,000
Community Services	Parks	Upgrade Parks & Play Equip in Ward 14	125,000	0	0
Housing	New Settlements	Happy Valley Phase 2 - 1000 Units	6,000,000	10,000,000	14,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Albert Philander Rd - Design/Upgrade	600,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Blackheath SW - Design & Construct bulk SW	1,295,047	0	0
Transport, Roads & Stormwater	Roads and Stormwater	CSR: Blackheath SW -D&C bulk SW	1,000,000	2,000,000	1,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Sidewalks within Ward 14	150,000	0	0
Utility Services	Electricity Services	Christmas Lights within Ward 14	25,000	0	0
Utility Services	Electricity Services	Streetlight: Akasia Str, Silveroaks	10,000	0	0
<b>Ward 14 Total</b>			<b>9,205,047</b>	<b>12,000,000</b>	<b>15,440,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 17</b>					
Transport, Roads & Stormwater	Roads and Stormwater	Melton Rd - Design & construct/Upgrade	4,163,339	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Sidewalks within Ward 17	100,000	0	0
Community Services	Parks	Upgrade Parks in Ward 17	100,000	0	0
Utility Services	Electricity Services	Christmas Lights within Ward 17	100,000	0	0
<b>Ward 17 Total</b>			<b>4,463,339</b>	<b>0</b>	<b>0</b>
<b>SC21 Oostenberg Total</b>			<b>13,968,386</b>	<b>12,000,000</b>	<b>20,440,000</b>
<b>SC22 Lizo Nkonki</b>					
<b>WARD 16</b>					
Community Services	Sport, Recreation and Amenities	D6 Audio Visual Equipment	0	0	60,000
Community Services	Sport, Recreation and Amenities	Eerste River New MPC: Housing Project	6,915,694	0	0
Community Services	Sport, Recreation and Amenities	Eerste River New MPC: Housing Project	1,315,789	0	0
Community Services	Sport, Recreation and Amenities	Eerste River New Sports Complex: Housing	8,598,284	0	0
Community Services	Parks	Develop Metro South-East Cemetery	2,250,000	4,000,000	5,000,000
Economic and Social Development	Social Development, Arts & Culture	Community Facility: Ward 16	400,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Drivers Licence Practice Ground	100,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Fencing: Drivers Licence Practice Ground	50,000	0	0
Health	Health Services	New facility Eerste River	2,281,000	6,000,000	2,000,000
Housing	New Settlements	Mfuleni Ext 2 - 1500 Units	0	0	5,000,000
Utility Services	Electricity Services	Instal of Park Lights: Indwe Park Mfuleni	25,000	0	0
Utility Services	Electricity Services	Instal of Park Lights: Isikhova Park Mfuleni	25,000	0	0
<b>Ward 16 Total</b>			<b>21,960,767</b>	<b>10,000,000</b>	<b>12,060,000</b>
<b>WARD 18</b>					
Economic and Social Development	Social Development, Arts & Culture	Youth Centre - Prefab Structure	200,000	0	0
Community Services	Sport, Recreation and Amenities	Bardale: Develop MPC	7,066,386	0	0
Health	Health Services	Bluedowns Clinic - upgrade of security	0	0	200,000
Health	Health Services	Dr Ivan Toms Clinic - upgrade Pharmacy	0	0	200,000
Housing	New Settlements	Bardale / Fairdale: Develop 4000 Units	20,000,000	60,000,000	52,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Bardale (erf 451): Bulk Roads (MIG)	4,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Bardale (erf 451): Bulk SW (MIG)	1,593,836	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Upgrade verge Rosmead ave@W/Herbert sf	60,000	0	0
<b>Ward 18 Total</b>			<b>32,920,222</b>	<b>60,000,000</b>	<b>52,400,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 19</b>					
Community Services	Sport, Recreation and Amenities	Blue Downs Clubhouse	526,316	0	0
Community Services	Parks	Upgrade Playpark, Voorbrug	95,000	0	0
Health	Health Services	Westbank Clinic - Replacement	1,178,490	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Sunbird Park - Design & construct Roads & sw	2,300,000	0	0
Utility Services	Electricity Services	High Mast: Westbank Crossing Ward19	13,734	0	0
<b>Ward 19 Total</b>			<b>4,113,540</b>	<b>0</b>	<b>0</b>
<b>WARD 93</b>					
Housing	New Settlements	Nonqubela Ph2(UISP)	14,000,000	0	0
Health	Health Services	New Khayelitsha - Town II clinic	13,144,699	2,500,000	2,000,000
Utility Services	Electricity Services	High Mast lights - Green Point Phase 2	12,039	0	0
Utility Services	Electricity Services	Install Streetlights: Ward 93	90,000	0	0
<b>Ward 93 Total</b>			<b>27,246,738</b>	<b>2,500,000</b>	<b>2,000,000</b>
<b>SC22 Lizo Nkonki Total</b>			<b>86,241,267</b>	<b>72,500,000</b>	<b>66,460,000</b>
<b>SC23 Adelaide Tambo</b>					
<b>WARD 12</b>					
Community Services	Sport, Recreation and Amenities	Belhar Minor Hall - Upgrade	50,000	0	0
Community Services	Sport, Recreation and Amenities	D4 Huguenot Square Hall	0	0	1,750,000
Community Services	Sport, Recreation and Amenities	Huguenot Hall - Upgrade	100,000	0	0
Community Services	Sport, Recreation and Amenities	Huguenot Community Hall Belhar - upgrade	15,000	0	0
Community Services	Sport, Recreation and Amenities	Huguenot Hall upgrade	41,177	0	0
Community Services	Sport, Recreation and Amenities	Purchase of soccer poles	12,000	0	0
Community Services	Parks	Upgrade of Parks in Ward 12	30,000	0	0
Economic and Social Development	Property	Upgrade Of Crèche Facilities	50,000	0	0
Economic and Social Development	Property	Upgrading of Crèche facility	50,000	0	0
Health	Health Services	St Vincent Clinic - Extensions	0	360,000	900,000
Utility Services	Electricity Services	Inst Streetlights: Parks Hughes St Belhar	22,113	0	0
Utility Services	Electricity Services	Provide of Lights: Donkin street Parks	12,000	0	0
Utility Services	Electricity Services	Provision of lights on parks	25,000	0	0
Utility Services	Electricity Services	Streetlights: Eric Playgrounds Belhar	25,000	0	0
<b>Ward 12 Total</b>			<b>432,290</b>	<b>360,000</b>	<b>2,650,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>WARD 13</b>					
Community Services	Parks	Delft Cemetery Development	1,726,035	0	0
Community Services	Parks	Construction of Playground Delft	230,000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade Heinz Park Hall	86,960	0	0
Economic and Social Development	Social Development, Arts & Culture	Container for Soup Kitchen - Ward 13	17,000	0	0
Housing	New Settlements	Belhar/Pentech Strip: 350 Units	2,000,000	5,000,000	0
Housing	New Settlements	Belhar-Pentech CRU Project	0	0	1,000,000
Housing	New Settlements	Delft - The Hague 750 Units - Pilot	15,000,000	10,000,000	0
Utility Services	Electricity Services	Instal Floodlights in all Parks: Delft	150,000	0	0
Utility Services	Electricity Services	Streetlight: Lithaba, Mvoti- All Park Delft	50,000	0	0
		<b>Ward 13 Total</b>	<b>19,259,995</b>	<b>15,000,000</b>	<b>1,000,000</b>
<b>WARD 20</b>					
Health	Health Services	Delft south - Extensions for ARV service	581,740	0	0
Health	Health Services	Delft South - Pharmacy upgrade	700,000	0	0
Community Services	Parks	Upgrade of Parks in Ward 20	150,000	0	0
Utility Services	Electricity Services	Instal of High Mast & Flood Lights: Delft	115,742	0	0
		<b>Ward 20 Total</b>	<b>1,547,482</b>	<b>0</b>	<b>0</b>
<b>WARD 87</b>					
Safety & Security	Emergency Services	Replace Engine room doors Khayelitsha	0	210,000	0
Community Services	Parks	Hard Landscaping in Ward 87	300,000	0	0
		<b>Ward 87 Total</b>	<b>300,000</b>	<b>210,000</b>	<b>0</b>
<b>WARD 89</b>					
Community Services	Sport, Recreation and Amenities	Blue Hall - Sport Equipment	100,000	0	0
Community Services	Sport, Recreation and Amenities	Site C hall - Upgrade	200,000	0	0
Community Services	Sport, Recreation and Amenities	Solomon Shuku - Equipment	50,000	0	0
Community Services	Sport, Recreation and Amenities	Solomon Shuku Hall - Upgrade	120,000	0	0
Community Services	Sport, Recreation and Amenities	Blue Hall - Equipment	30,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Construction of crèche	540,000	0	0
Health	Health Services	Nolungile Clinic - extensions	1,064,754	0	0
Housing	New Settlements	Site C (PHDB - 3641 Units)	5,000,000	500,000	0
Safety & Security	Metro Police	Khayelitsha Bldg improvement	771,000	500,000	500,000
Utility Services	Water Services	Master Plan Sewer K/sha	0	1,000,000	1,000,000
		<b>Ward 89 Total</b>	<b>7,875,754</b>	<b>2,000,000</b>	<b>1,500,000</b>
		<b>SC23 Adelaide Tambo Total</b>	<b>29,415,521</b>	<b>17,570,000</b>	<b>5,150,000</b>

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>Multi Ward Projects</b>					
<b>WARD 200</b>					
Community Services	Community Services Support	Office Equipment	50,000	40,000	0
Community Services	Community Services Support	Furniture & Equipment	30,000	40,000	0
Community Services	Library Services	Fencing & Gates: General Upgrade	46,000	0	0
Community Services	Library Services	ICT Library Management System	2,500,000	4,646,051	0
Community Services	Parks	Community Parks Upgrade	0	0	2,000,000
Community Services	Parks	Corridor Development	500,000	0	0
Community Services	Parks	Develop Cemetery: Wallacedene	5,247,617	3,000,000	4,000,000
Community Services	Parks	Develop Vaalfontein/Outspan Cemetery	13,154	0	0
Community Services	Parks	General Upgrading of Cemeteries	120,000	0	0
Community Services	Parks	Implementation of Climate Change Initiative	0	286,384	423,684
Community Services	Parks	Upgrade Land Scaped Centre Isles & Rd Reserve	0	0	1,000,000
Community Services	Parks	Upgrade of Biodiversity Areas	0	1,000,000	1,000,000
Community Services	Parks	Vaalfontein Cemetery Development	0	240,000	5,000,000
Community Services	Parks	Vissershok Cemetery Development	240,000	0	0
Community Services	Parks	Water saving initiatives - Eastern Dist	150,000	200,000	0
Community Services	Parks	Welmoed Cemetery Development	2,550,000	2,877,300	1,000,000
Community Services	Sport, Recreation and Amenities	2010 - Training Venues	1,995,000	0	0
Community Services	Sport, Recreation and Amenities	All Weather Surfaces - Construct	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Allenby Drive SF - Install Security Light	60,000	0	0
Community Services	Sport, Recreation and Amenities	Blaauberg Beach Upgrade	2,000,000	0	0
Community Services	Sport, Recreation and Amenities	Blue Flag Beaches: Upgrade	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Blue Flag Beaches: Upgrade	438,596	0	0
Community Services	Sport, Recreation and Amenities	Booking System	400,000	0	0
Community Services	Sport, Recreation and Amenities	D2 S&R Facilities	0	0	8,000,000
Community Services	Sport, Recreation and Amenities	D2 Pelican Park New Sports Complex: Housing	0	1,228,070	0
Community Services	Sport, Recreation and Amenities	D3 Construct Sports Complex MPlain HSG	0	0	1,000,000
Community Services	Sport, Recreation and Amenities	D'Oliveira SC - Replace Ceiling	70,000	0	0
Community Services	Sport, Recreation and Amenities	Fencing & Gates: General Upgrade	1,279,534	0	0
Community Services	Sport, Recreation and Amenities	Fencing and Gates: General Upgrade	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Furniture Fittings & Equipment	1,627,392	1,627,392	1,627,392
Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	IT Infrastructure and Equipment	700,808	1,000,000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Community Services	Sport, Recreation and Amenities	Lifesaving Clubhouses: Upgrade	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Lifesaving Clubhouses: Upgrade	438,596	0	0
Community Services	Sport, Recreation and Amenities	Lifesaving Equipment	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Mobile Programme Equipment	175,439	1,000,000	0
Community Services	Sport, Recreation and Amenities	Multiward - Upgrade Stadia	0	0	1,000,000
Community Services	Sport, Recreation and Amenities	Multiward - Upgrade Swimming Pools	0	0	1,000,000
Community Services	Sport, Recreation and Amenities	Multiward Nodal Points Beach & Dune Man	0	0	4,000,000
Community Services	Sport, Recreation and Amenities	Multiward Rec & Community Halls Upgrade	0	955,930	6,000,000
Community Services	Sport, Recreation and Amenities	Multiward Rehab of Sports Complexes	0	0	3,000,000
Community Services	Sport, Recreation and Amenities	Multiward S&R - IT Infrastructure & Equip	0	0	1,600,000
Community Services	Sport, Recreation and Amenities	Multiward S&R Blue Flag Beach Upgrade	0	0	1,000,000
Community Services	Sport, Recreation and Amenities	Multiward S&R Fencing	0	0	6,000,000
Community Services	Sport, Recreation and Amenities	Multiward S&R Furniture & Equipment	0	0	4,578,246
Community Services	Sport, Recreation and Amenities	Multiward S&R Hardening of Facilities	0	0	4,500,000
Community Services	Sport, Recreation and Amenities	Multiward S&R Irrigation	0	0	6,000,000
Community Services	Sport, Recreation and Amenities	Multiward S&R Public Toilets Upgrade	0	0	1,000,000
Community Services	Sport, Recreation and Amenities	Multiward S&R Synthetic Soccer Pitches	0	0	6,000,000
Community Services	Sport, Recreation and Amenities	Multiward Vehicles Plant & Equipment	0	0	2,000,000
Community Services	Sport, Recreation and Amenities	N2 Gateway Project	8,995,983	0	0
Community Services	Sport, Recreation and Amenities	New Vehicles S&R	800,000	2,000,000	0
Community Services	Sport, Recreation and Amenities	Nodal Points: Beach Points: & Dune Man	0	2,000,000	0
Community Services	Sport, Recreation and Amenities	Nodal Points: Beach & Dune Management	1,700,000	0	0
Community Services	Sport, Recreation and Amenities	Pelican Park New Sports Complex: Housing	0	6,408,945	0
Community Services	Sport, Recreation and Amenities	Point of sale Equipment	815,790	0	0
Community Services	Sport, Recreation and Amenities	Pools: General Upgrade and Improvement	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Pools: General Upgrade & Improvement	877,193	0	0
Community Services	Sport, Recreation and Amenities	Provision of Equipment for facilities	1,000,000	1,000,000	0
Community Services	Sport, Recreation and Amenities	Provision of Furniture for facilities	0	671,931	0
Community Services	Sport, Recreation and Amenities	Recreation & Community Halls: Upgrade	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Rehabilitation of S & R Facilities	3,562,361	0	0
Community Services	Sport, Recreation and Amenities	Rehabilitation of Sports Complex	701,165	0	0
Community Services	Sport, Recreation and Amenities	Resorts: General Upgrade	0	1,000,000	0
Community Services	Sport, Recreation and Amenities	Resorts: General Upgrade	877,193	0	0
Community Services	Sport, Recreation and Amenities	Seawalls & Walkways: Structural Upgrade	1,315,789	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Community Services	Sport, Recreation and Amenities	Sport & Recreation Facilities Upgrade	5,643,369	0	0
Community Services	Sport, Recreation and Amenities	Sportsfield Development: URP Areas	0	1,000,000	0
Economic and Social Development	Economic and Human Development	Business Support SMME	9,050,000	0	0
Economic and Social Development	Economic and Human Development	Business Support/SMME Facilities	2,500,000	0	0
Economic and Social Development	Economic and Human Development	Nonkubela Market Stalls	730,000	0	0
Economic and Social Development	Economic and Social Dev Management	Developmental Projects	0	23,892,983	0
Economic and Social Development	Economic and Social Dev Management	Developmental Projects	0	0	23,892,983
Economic and Social Development	Property	Acquisition of land	300,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Community Facility: Pama Road	250,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Community Wellness Centre	2,400,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Early Childhood Dev Centres	5,300,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Furniture for com facility: Pama Road	50,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Guga s'thebe Arts Centre 2nd Phase	5,000,000	0	0
Economic and Social Development	Tourism Development	Tourism Development	1,650,000	0	0
Economic and Social Development	Tourism Development	Tourism Development Facilities	405,000	0	0
Finance Services	Budgets	MTREF Model	1,000,000	0	0
Health	Health Services	2010 Food Testing Equipment - Env. Health	90,000	0	0
Health	Health Services	Air Pollution control equipment	400,000	1,000,000	1,000,000
Health	Health Services	Equipment	572,255	550,000	558,247
Health	Health Services	Furniture Fittings, Tools and Equipment	1,265,567	1,337,704	1,415,291
Health	Health Services	New x-ray equipment	0	0	1,000,000
Health	Health Services	Replacement Vehicles	0	448,247	1,000,000
Housing	Existing Settlements	Development of new Rental Units & Hostels	0	2,000,000	2,500,000
Housing	Existing Settlements	Hostels - Ilinge Labahlali Project Ph2	3,000,000	5,400,000	0
Housing	Existing Settlements	Land Acquisition - Buy Back	150,000	150,000	150,000
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	1,000,000	1,000,000	0
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	4,700,000	4,650,000	4,650,000
Housing	Existing Settlements	Major Upgrading of City Rental Properties	0	0	1,000,000
Housing	Housing Land & Forward Planning	Bowood Road Restitution (35 Subsidies)	500,000	0	0
Housing	Housing Land & Forward Planning	Development in Urban Core - Restitution	500,000	500,000	500,000
Housing	Housing Land & Forward Planning	District Six Restitution (600 Subsidies)	1,000,000	5,000,000	10,000,000
Housing	Housing Land & Forward Planning	Drommedaris Social Hsg Dev: 250 Units	1,500,000	3,500,000	0
Housing	Housing Land & Forward Planning	Scottsdale Housing Project	5,000,000	7,890,000	4,000,000
Housing	Housing Land & Forward Planning	Steenberg Social Housing Dev: 450 Units	3,960,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Housing	Housing Land & Forward Planning	Tramway Road Restitution (20 Subsidies)	0	390,000	0
Housing	Informal Settlements	Barney Molekwana Upgrade. Project 4720 units	0	10,000,000	10,000,000
Housing	Informal Settlements	Enkanini In-situ Upgrading - 9500 Units	10,000,000	0	0
Housing	Informal Settlements	Inform. Hsg - Temporary Relocation Areas	0	0	0
Housing	Informal Settlements	Inform. Hsg - Upgrade on Council Land	500,000	500,000	500,000
Housing	New Settlements	BNG: Housing Developments	3,265,351	5,865,351	5,865,351
Housing	New Settlements	Bokmakierie Housing Project	0	2,000,000	9,000,000
Housing	New Settlements	Darwin Road Housing Project	0	0	5,000,000
Housing	New Settlements	Driftsands Housing Project	2,000,000	2,000,000	8,000,000
Housing	New Settlements	Enkanini UISP Project (1600 Units)	28,000,000	2,000,000	0
Housing	New Settlements	Gugulethu Infill Project - 1500 Units	8,000,000	17,000,000	9,000,000
Housing	New Settlements	Hangberg CRU 70 Units	0	500,000	7,000,000
Housing	New Settlements	Heideveld Duinefontein 500 units	0	500,000	2,000,000
Housing	New Settlements	Land Acquisition (EFF)	27,900,016	33,526,400	34,542,400
Housing	New Settlements	Land Acquisition (HDF)	25,000,000	25,000,000	25,000,000
Housing	New Settlements	Land Acquisition (PHDB)	10,000,000	10,000,000	10,000,000
Housing	New Settlements	Land Acquisition (SDF)	5,000,000	5,000,000	5,000,000
Housing	New Settlements	Macassar Erf 3968 Phase 1 - 500 Units	1,000,000	20,000,000	17,000,000
Housing	New Settlements	Morning Star Housing Project	5,000,000	20,000,000	5,000,000
Housing	New Settlements	Nooiensfontein Blue Downs 1100 units	0	500,000	2,000,000
Housing	New Settlements	Nyanga Upgrading Project (PLF&UISP)	5,000,000	9,491,000	4,000,000
Housing	New Settlements	Sir Lowrys Pass (Pinetown & Balestra)	0	0	2,000,000
Housing	New Settlements	Somerset West Housing Project	4,000,000	0	0
Housing	New Settlements	Sweet Homes Housing Development	5,000,000	5,000,000	0
Housing	New Settlements	Valhalla Park Infill 500 units	4,000,000	6,000,000	1,000,000
Housing	New Settlements	Wallacedene Ph10B (UISP)	5,758,400	0	0
Office of the City Manager	Governance & Interface	Ward Allocations	14,022,310	31,500,000	31,500,000
Safety & Security	Emergency Services	2010: Fire & Rescue Equipment	18,067,359	0	0
Safety & Security	Emergency Services	Add/Alter: DisMan Infr Bldgs & Infrastructure	6,359,634	0	0
Safety & Security	Emergency Services	Dedicated E-mail Exchange Server	26,316	0	250,000
Safety & Security	Emergency Services	Dis Man Vehicles Replacement	438,596	0	250,000
Safety & Security	Emergency Services	Disaster Incident Command Bus	1,183,465	0	0
Safety & Security	Emergency Services	Disaster Management Equipment	1,006,469	0	0
Safety & Security	Emergency Services	DisMan Offices Air Con Replacements	307,018	0	100,000



DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Safety & Security	Emergency Services	DisMan Risk Mapping GIS Server	70,175	0	35,000
Safety & Security	Emergency Services	DisMan Server	35,088	0	100,000
Safety & Security	Emergency Services	GEMC System Enhancement	35,088	0	500,000
Safety & Security	Emergency Services	HP Design Jet Printer GIS Maps	78,947	0	100,000
Safety & Security	Emergency Services	Laptops for DisMan Field Officers	131,579	0	200,000
Safety & Security	Emergency Services	Major Additions: Refurbishment	1,759,849	0	1,000,000
Safety & Security	Emergency Services	Mechanical Equipment	0	0	244,000
Safety & Security	Emergency Services	Personal Digital Assistant with GPS	52,632	0	100,000
Safety & Security	Emergency Services	Replace Fire Fighting Equipment	657,895	505,526	2,541,000
Safety & Security	Emergency Services	Replace Furniture and Fittings	0	200,000	1,000,000
Safety & Security	Emergency Services	Replace Hydraulic Platform	6,578,947	0	0
Safety & Security	Emergency Services	Replace Rescue Diving Boat	470,196	0	150,000
Safety & Security	Emergency Services	Replace Rescue Vehicles	0	0	850,000
Safety & Security	Emergency Services	Replacement of Water/Foam Tankers	0	2,200,000	0
Safety & Security	Emergency Services	Replacement of Furniture and fittings	438,596	0	200,000
Safety & Security	Emergency Services	Specialised Fire Engines Replacement	536,569	6,400,000	0
Safety & Security	Emergency Services	Training Interactive Whiteboard	21,930	0	50,000
Safety & Security	Emergency Services	Upgrade of Dis Man Facilities	438,596	0	181,438
Safety & Security	Emergency Services	Upgrade Security of Fire Stations	0	500,000	250,000
Safety & Security	Emergency Services	Upgrading of Fire Stations	0	2,000,000	1,500,000
Safety & Security	Emergency Services	VOIP PABX Expansion	175,439	0	500,000
Safety & Security	Emergency Services	Wireless IT Connectivity	438,596	0	300,000
Safety & Security	Metro Police	CCTV: Radio and Related Equipment	1,000,000	0	0
Safety & Security	Metro Police	CCTV-Control Room Security Upgrade	1,000,000	0	0
Safety & Security	Metro Police	Equipment	100,000	142,000	167,000
Safety & Security	Metro Police	Firearms and Related equipment	1,900,000	0	0
Safety & Security	Metro Police	Furniture, Fittings, tools and equipment	1,083,692	0	0
Safety & Security	Metro Police	Head Office equipment	50,000	85,000	85,000
Safety & Security	Metro Police	Horses additional	56,000	28,000	45,000
Safety & Security	Metro Police	IT Equipment	50,000	0	0
Safety & Security	Metro Police	Purchase of Specialised Equipment	471,906	0	0
Safety & Security	Metro Police	Radio and Related Equipment	2,214,000	0	0
Safety & Security	Metro Police	Replacement of CCTV equipment	0	3,000,000	3,000,000
Safety & Security	Metro Police	Specialised equipment	0	70,000	76,000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Safety & Security	Metro Police	Tactical Response equipment	0	25,000	25,000
Safety & Security	Operational Coordination	Acquisition of Dogs	360,000	0	0
Safety & Security	Operational Coordination	Blue Lights and Sirens: Law Enforcement	166,700	0	0
Safety & Security	Operational Coordination	Blue Lights and Sirens: Traffic Services	166,700	0	0
Safety & Security	Operational Coordination	Building Improvements	400,000	0	0
Safety & Security	Operational Coordination	Equipment DLTC and VTC City Wide	400,000	0	400,000
Safety & Security	Operational Coordination	Furniture Fittings, Tools and Equipment	889,601	0	0
Safety & Security	Operational Coordination	Licence Renewal Facility: Noordhoek	1,000,000	0	0
Safety & Security	Operational Coordination	Prop Improvement Operations North	0	0	1,000,000
Safety & Security	Operational Coordination	Spec Serv Anti-land invasion Equipment	0	0	300,000
Safety & Security	Operational Coordination	Spec Serv Public Safety Equipment	500,000	0	500,000
Safety & Security	Operational Coordination	Specialised equipment	298,501	0	0
Safety & Security	Operational Coordination	Specialised IT Equipment	0	0	500,000
Safety & Security	Operational Coordination	Traffic Licensing Equipment	0	300,000	300,000
Safety & Security	Operational Coordination	Training and Development equipment	165,000	180,000	500,000
Strategy and Planning	Environmental Resource Management	Biodiversity: Strategic Implementation	145,614	145,614	145,614
Strategy and Planning	Environmental Resource Management	Blaauwberg Conservation Area	52,400	0	0
Strategy and Planning	Environmental Resource Management	False Bay Ecology Park: Various Projects	964,912	964,912	964,912
Strategy and Planning	Environmental Resource Management	Fencing	500,000	1,000,000	1,100,000
Strategy and Planning	Environmental Resource Management	Local Agenda 21 Capital	1,102,632	952,632	952,632
Strategy and Planning	Environmental Resource Management	Local Environment and Heritage Projects	1,390,351	1,140,351	1,140,351
Strategy and Planning	Environmental Resource Management	Upgrade of reserves Infrastructure	2,565,818	2,000,000	2,050,000
Strategy and Planning	Planning and Building Development Management	Computer Equipment	216,000	0	945,550
Strategy and Planning	Planning and Building Development Management	Furniture and Equipment	262,774	0	438,596
Strategy and Planning	Planning and Building Development Management	Vehicle Replacement	0	0	370,239
Strategy and Planning	Spatial Planning and Urban Design	Cape Town CBD Upgrade Pedestrian Links	0	500,000	2,000,000
Strategy and Planning	Spatial Planning and Urban Design	Computer Equipment	0	0	438,596
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgrade	0	2,631,579	2,631,579
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	Quality Public Spaces	23,096,222	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces: BRT	0	500,000	3,500,000
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces: Legacy Projects	0	3,649,123	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Strategy and Planning	Spatial Planning and Urban Design	Site C - Public Square footways and Land	0	0	10,000,000
Strategy and Planning	Spatial Planning and Urban Design	Special Place Projects	0	8,495,176	8,385,965
Strategy and Planning	Spatial Planning and Urban Design	Uluntu Plaza Projects	4,385,965	0	0
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration - Urban Dev	4,655,476	0	0
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration-Urban Development	0	5,008,772	8,868,421
Strategy and Planning	Spatial Planning and Urban Design	Zones of Actions (ZACS)	2,631,579	0	0
Strategy and Planning	Strategic Development Information & GIS	Audit of Informal Settlements	1,200,000	1,200,000	1,400,000
Transport, Roads & Stormwater	Roads and Stormwater	Bulk Roads & Stormwater for Housing Proj	4,000,000	14,000,000	20,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Buttskop Rd upgrading	0	500,000	3,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Construct Road Signs - CityWide	560,802	1,500,000	1,500,000
Transport, Roads & Stormwater	Roads and Stormwater	Construct Sidewalks Subcouncil 4	85,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	CSRM General Stormwater projects	7,400,000	5,000,000	5,000,000
Transport, Roads & Stormwater	Roads and Stormwater	CSRM: Lotus Canal Widening: Gugulethu	3,500,000	3,000,000	2,000,000
Transport, Roads & Stormwater	Roads and Stormwater	IM: Construct Footway and Verges	5,600,000	15,500,000	11,000,000
Transport, Roads & Stormwater	Roads and Stormwater	IM: Construct Road Structures	7,000,000	1,000,000	5,000,000
Transport, Roads & Stormwater	Roads and Stormwater	IM: Reconstruct Roads Metro	46,463,780	68,529,946	44,769,296
Transport, Roads & Stormwater	Roads and Stormwater	IM: Rehabilitation: Metro Ro (CMTF)	1,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	IM: Project Vukuhmbe Concrete Roads	4,700,000	4,000,000	5,000,000
Transport, Roads & Stormwater	Roads and Stormwater	IM: Rehabilitation Coastal Structures: EFF	4,929,146	2,500,000	20,000,000
Transport, Roads & Stormwater	Roads and Stormwater	IM: Rehabilitation: Metro Roads (CMTF)	10,000,000	10,000,000	10,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Inform Settlements: Tracks & Drainage:IncrUpG	1,400,000	2,000,000	2,000,000
Transport, Roads & Stormwater	Roads and Stormwater	InfSettlements: Trcks & Drng: Incr Upgrade	5,000,000	10,000,000	10,000,000
Transport, Roads & Stormwater	Roads and Stormwater	IRT: Inner City Service: PTIF	84,519,180	0	0
Transport, Roads & Stormwater	Roads and Stormwater	IRT: Klipfontein Corridor: PTIF	14,000,000	56,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	IRT: Property Acquisition: CRR	75,010,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	IRT: Property Acquisition: PTIF	50,000,000	85,000,000	49,700,000
Transport, Roads & Stormwater	Roads and Stormwater	IRT: West Coast Corridor: CRR	115,000,000	10,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	IRT: West Coast Corridor: PTIF	202,500,000	170,000,000	150,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Main Roads: Northern Corridor	5,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	N2 Gateway: TR&S Services: EFF	0	2,687,000	0
Transport, Roads & Stormwater	Roads and Stormwater	OPS Upgrading of depot facilities	300,000	0	500,000
Transport, Roads & Stormwater	Roads and Stormwater	Prop. Acquisition - Hardship	9,591,356	1,000,000	2,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Rehabilitation - Minor Roads	0	3,000,000	3,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Roads & Stormwater Rehabilitation	5,000,000	19,000,000	10,000,000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Transport, Roads & Stormwater	Roads and Stormwater	Rondevlei Subcouncil: road improvement & infr	294,561	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Saxdown Road: Land Acquisition (Bottelary)	1,500,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Soetrivier Upgrading	1,500,000	3,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	SW: Coastal Water Quality Control Struct	2,738,600	1,000,000	1,000,000
Transport, Roads & Stormwater	Roads and Stormwater	SW: Pelican Park: Housing: Swales, Ponds, MIG	0	3,000,000	3,000,000
Transport, Roads & Stormwater	Roads and Stormwater	SWater: Upgrade: Jakkalsvlei Box Culvert	19,500,000	19,500,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming City Wide	1,000,000	1,000,000	1,000,000
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming Subcouncil 4	60,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Traffic Calming: SC 2: Various Roads	260,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Unmade Roads: Residential	1,600,000	3,000,000	3,000,000
Transport, Roads & Stormwater	Roads and Stormwater	WC: City-wide NMT Plan: EFF	10,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: City-wide NMT Plan: PGWC	5,000,000	5,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: City-wide NMT Plan: PTIF	10,000,000	5,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Grade sep Ped Facilities(WestBlv): EFF	3,200,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Grade separated Ped Cross(BG): PGWC	3,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Grade separated Ped Cross(BG): PTIF	26,100,000	5,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Grade separated Ped Facilities: PTIF	0	7,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Granger Bay Boulevard: CMTF	6,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Klipfontein BRT Scheme: EFF	4,000,000	2,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Klipfontein BRT Scheme: PGWC	9,000,000	9,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Klipfontein BRT Scheme: PTIF	10,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Klipfontein PT NMT Scheme: EFF	20,788,723	10,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Klipfontein PT NMT Scheme: PGWC	8,800,000	5,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Klipfontein PT NMT Scheme: PTIF	4,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Loc Rds On GP Common Precinct: PGWC	1,900,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Loc Rds On GP Common Precinct: PTIF	6,500,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: N2: HospB:Psi:Eb:EFF	35,310,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: N2: HospB:Psi:Eb:PTIF	50,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: N2: HospB:Psi:PGWC	3,690,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: NMT Bridge: Bhunga Avenue Langa: EFF	1,500,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: NMT Bridge: Bhunga Avenue Langa: PGWC	2,000,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: NMT Bridge: Bhunga Avenue Langa: PTIF	5,500,000	2,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: PT & Bus upgrade on Corridors: PGWC	5,000,000	5,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: PT and related Infrastr Upgrade: PGWC	10,000,000	5,900,000	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: PT and related Infrastr Upgrade: PTIF	2,000,000	6,000,000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Transport, Roads & Stormwater	Roads and Stormwater	WC: Road signage upgrade: EFF	4,500,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Road Signage Upgrade: PGWC	4,400,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	WC: Road Signage Upgrade: PTIF	9,437,300	0	0
Transport, Roads & Stormwater	Transport	ATC: System Upgrades (SCOOT)	1,000,000	1,000,000	1,000,000
Transport, Roads & Stormwater	Transport	Bicycle & Peds Facilities: PGWC	8,500,000	8,000,000	3,000,000
Transport, Roads & Stormwater	Transport	Bus/Taxi Emblyments: General Prvsn (CMTF)	500,000	500,000	500,000
Transport, Roads & Stormwater	Transport	General PTI Improvements	3,000,000	1,000,000	1,000,000
Transport, Roads & Stormwater	Transport	IRT: Traffic Management Centre: CRR	35,000,000	10,000,000	0
Transport, Roads & Stormwater	Transport	IRT: Airport Service: PTIF	12,500,000	0	0
Transport, Roads & Stormwater	Transport	IRT: Integrated Fare Management System: PTIF	20,000,000	20,000,000	0
Transport, Roads & Stormwater	Transport	IRT: Public Trsprt & Bus Upgrade on Corr: PTIF	4,500,000	0	0
Transport, Roads & Stormwater	Transport	IRT: VehicleAcquisition: CRR	25,000,000	0	0
Transport, Roads & Stormwater	Transport	IRT: VehicleAcquisition: PTIF	100,000,000	50,000,000	50,000,000
Transport, Roads & Stormwater	Transport	Klipfontein Rd CCTV Cam	2,952,920	0	0
Transport, Roads & Stormwater	Transport	Lentegour & Mandalay Station PTI's: Dsg	2,700,000	18,000,000	15,000,000
Transport, Roads & Stormwater	Transport	N2 Gateway:TR&S Services: CMTF	1,062,232	0	0
Transport, Roads & Stormwater	Transport	Parking Development: City Wide	1,000,000	258,723	0
Transport, Roads & Stormwater	Transport	Parking Development: City Wide	3,700,000	0	0
Transport, Roads & Stormwater	Transport	Provision of Bus/Taxi shelters	0	500,000	0
Transport, Roads & Stormwater	Transport	Public Transport Facilities: Sign (CMTF)	150,000	500,000	500,000
Transport, Roads & Stormwater	Transport	TR&S: Acquisition of computer hardware	400,000	100,000	500,000
Transport, Roads & Stormwater	Transport	Traffic Safety Bureau - Projects	2,000,000	2,000,000	2,000,000
Transport, Roads & Stormwater	Transport	Traffic Signal and system upgrade	3,500,000	1,500,000	1,500,000
Transport, Roads & Stormwater	Transport	Traffic Signals Dev (Recoverable Works)	1,500,000	1,500,000	1,500,000
Transport, Roads & Stormwater	Transport	Transport Active Network Systems	1,000,000	1,000,000	500,000
Transport, Roads & Stormwater	Transport	Transport Systems Management Projects	1,200,000	2,500,000	3,000,000
Transport, Roads & Stormwater	Transport	WC: Informal Parking for 3000 Veh: PGWC	450,000	0	0
Transport, Roads & Stormwater	Transport	WC: Informal Parking for 3000 Veh: PTIF	1,600,000	0	0
Transport, Roads & Stormwater	Transport	WC: Integrated Fare Management System: PTIF	5,000,000	5,000,000	0
Transport, Roads & Stormwater	Transport	WC: Intelligent Transport Systems: EFF	3,500,000	0	0
Transport, Roads & Stormwater	Transport	WC: Intelligent Transport Systems: PGWC	9,000,000	10,000,000	0
Transport, Roads & Stormwater	Transport	WC: Intelligent Transport Systems: PTIF	11,075,200	7,069,109	0
Transport, Roads & Stormwater	Transport	WC: Long Distance Coach Terminals: EFF	200,000	0	0
Transport, Roads & Stormwater	Transport	WC: Long Distance Coach Terminals: PGWC	4,000,000	8,000,000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Transport, Roads & Stormwater	Transport	WC: Long Distance Coach Terminals: PTIF	2,000,000	3,000,000	0
Transport, Roads & Stormwater	Transport	WC: Rail based Park & Ride Facilities: EFF	500,000	0	0
Transport, Roads & Stormwater	Transport	WC: Rail based Park & Ride Facilities: PGWC	7,000,000	6,000,000	0
Transport, Roads & Stormwater	Transport	WC: Rail based Park & Ride Facilities: PTIF	10,000,000	18,500,000	0
Transport, Roads & Stormwater	Transport	WC: Traffic Management Centre: PGWC	19,900,000	0	0
Transport, Roads & Stormwater	Transport	WC: Traffic Management Centre: PTIF	35,000,000	0	0
Utility Services	Electricity Services	132kv OH Line Refurbish (ground earth)	600,000	0	0
Utility Services	Electricity Services	132kv OH Line Refurbish Structure	2,000,000	0	0
Utility Services	Electricity Services	132kv Interlock Replacement	3,754,600	10,899,500	0
Utility Services	Electricity Services	132KV line refurb (shield/earth wires)	0	0	10,646,000
Utility Services	Electricity Services	132kv OH Insulator Replacement	0	0	5,000,000
Utility Services	Electricity Services	132kv OH line refurbish (strain Hardware)	0	0	3,500,000
Utility Services	Electricity Services	132kv Ohlin refurbish Suspension Hardware	1,900,000	0	0
Utility Services	Electricity Services	2010: CBD Elect Infrastr Re-inforcement	12,648,200	0	0
Utility Services	Electricity Services	66kV OH Line Refurb (Insulators)	1,333,283	0	0
Utility Services	Electricity Services	66kV OH line refurb (shield/earth wires)	1,350,000	0	0
Utility Services	Electricity Services	66kv OH Line Refurbish (ground earth)	600,000	0	0
Utility Services	Electricity Services	66kV OH Surge Arrestor Replacement	0	0	970,000
Utility Services	Electricity Services	A&B Shaft Add vent, fans, intake ducts	1,000,000	0	0
Utility Services	Electricity Services	AGT New Fuel offloading pump & pipes	50,000	0	0
Utility Services	Electricity Services	APS switch/stat Battry & charger Replacement	158,418	0	0
Utility Services	Electricity Services	APS transformer cooling modifications	500,000	0	0
Utility Services	Electricity Services	Asbestos Roofing Replacement	5,000,000	5,000,000	5,000,000
Utility Services	Electricity Services	Athlone - M Gardens link box replacement	400,000	0	0
Utility Services	Electricity Services	Atlantis SS 5 Transformer Replacement	0	0	13,818,080
Utility Services	Electricity Services	Bofors Upgrade	0	0	47,000,000
Utility Services	Electricity Services	Capital Metering Replacement	0	4,000,000	4,000,000
Utility Services	Electricity Services	City Depot - Shed Restoration	2,956,452	0	0
Utility Services	Electricity Services	Conn Infr (Quote): E - DC Funded	18,800,000	20,700,000	22,000,000
Utility Services	Electricity Services	Conn Infr (Quote): N - DC Funded	17,900,000	19,700,000	20,900,000
Utility Services	Electricity Services	Conn Infr (Quote): S - DC Funded	10,400,000	11,500,000	12,200,000
Utility Services	Electricity Services	Consol Glass Main Substation	0	250,000	7,256,600
Utility Services	Electricity Services	Electricity Demand Side Management	4,000,000	20,000,000	20,000,000
Utility Services	Electricity Services	Electrification (AFF)	25,000,000	24,000,000	24,000,000
Utility Services	Electricity Services	Electrification (INEP)	8,771,930	36,687,720	43,859,650

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Utility Services	Electricity Services	Festive Lighting: City Wide	8,000,000	8,000,000	8,000,000
Utility Services	Electricity Services	Gordons Bay NER	487,800	0	0
Utility Services	Electricity Services	Grassy Park-Pelican Park linkbox replace	0	0	750,000
Utility Services	Electricity Services	High Mast Lighting	7,780,000	5,000,000	5,000,000
Utility Services	Electricity Services	HV - Switch/ Stat battery replacement	0	850,000	950,000
Utility Services	Electricity Services	HV Cable Pressure alarm system replacement	1,200,000	1,000,000	1,000,000
Utility Services	Electricity Services	HV Cable tunnels refurbish - Century City	750,000	0	0
Utility Services	Electricity Services	HV OH line life Assessment System	400,000	0	0
Utility Services	Electricity Services	HV OH structures - Anti-Theft Protect	800,000	0	0
Utility Services	Electricity Services	HV Substation gate and fence replacement	3,000,000	2,000,000	1,200,000
Utility Services	Electricity Services	HV Substation ground surfacing	900,000	750,000	800,000
Utility Services	Electricity Services	HV Substation LV board replacement	553,000	350,000	400,000
Utility Services	Electricity Services	HV Switchgear Replacement	10,674,100	1,437,500	1,581,300
Utility Services	Electricity Services	HV-cable fault/condition assessment Syst	2,650,000	0	0
Utility Services	Electricity Services	HV-Substation ventilation pressure Syst	150,000	100,000	0
Utility Services	Electricity Services	HV-Switch/Stat emergency lighting Refurb	563,840	0	0
Utility Services	Electricity Services	Informal Settlements: Area Lighting	500,000	500,000	500,000
Utility Services	Electricity Services	Informal Settlements: Area Lighting	812,748	0	0
Utility Services	Electricity Services	Instal Floodlight: Walmer Rd, Parkwood	10,000	0	0
Utility Services	Electricity Services	Koeberg - Roggebaai link box replacement	500,000	0	0
Utility Services	Electricity Services	Koeberg Rd Switching Station Ph 2	0	0	5,090,000
Utility Services	Electricity Services	Langeberg: Transformer Replacement	18,354,870	0	0
Utility Services	Electricity Services	M Gardens Woodstock 1&2 link box replace	1,000,000	0	0
Utility Services	Electricity Services	Main Subst MV Switchgear Replacement	500,000	9,317,000	10,248,700
Utility Services	Electricity Services	MV Circuit Breaker Replacement	2,596,600	899,800	989,800
Utility Services	Electricity Services	New Building Complex Bloemhof	35,000,000	35,000,000	0
Utility Services	Electricity Services	New Facilities Area North	2,000,000	13,000,000	15,000,000
Utility Services	Electricity Services	Oakdale - Boston: Replace 33 kV Cables	0	14,714,750	48,785,650
Utility Services	Electricity Services	Oakdale Upgrade	33,984,750	21,145,250	732,000
Utility Services	Electricity Services	Office Furniture	3,000,000	0	0
Utility Services	Electricity Services	Optic Fibre Installations	10,000,000	8,000,000	9,000,000
Utility Services	Electricity Services	Parow South Upgrade	20,782,000	0	0
Utility Services	Electricity Services	Philippi- Lansdowne 1&2 link box replace	0	0	1,000,000
Utility Services	Electricity Services	Platteklouf-N1 Reinforcement	0	0	16,000,000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Utility Services	Electricity Services	PQ System Expansion	390,000	429,000	471,900
Utility Services	Electricity Services	Prepayment Vending System Upgrading	2,929,000	3,380,000	3,976,000
Utility Services	Electricity Services	Protect Comm Wide Area Network Expans	680,000	737,000	846,000
Utility Services	Electricity Services	Replace recorder MLCP Lybrith temperature	41,169	0	0
Utility Services	Electricity Services	RGT Ablution Amenities	300,000	0	0
Utility Services	Electricity Services	RGT Halon system replace	50,000	0	0
Utility Services	Electricity Services	RGT new CRRs	2,000,000	0	0
Utility Services	Electricity Services	RGT new CRRs install	2,000,000	0	0
Utility Services	Electricity Services	Roggebaai Upgrade	25,334,300	0	0
Utility Services	Electricity Services	SCADA Engineering WAN	300,000	380,000	380,000
Utility Services	Electricity Services	SCADA System RTUs	1,675,000	1,675,000	1,675,000
Utility Services	Electricity Services	SCADA W integration (RTU)	1,840,000	1,840,000	1,840,000
Utility Services	Electricity Services	SCADA W Masterstation Replacement (HW & Eng)	2,250,000	0	1,300,000
Utility Services	Electricity Services	Sea Point Ph2 Transformer Replacement	5,217,800	0	0
Utility Services	Electricity Services	Serv Conn (Quote): E - Private Sec Funded	11,000,000	12,100,000	12,900,000
Utility Services	Electricity Services	Serv Conn (Quote): N - Private Sec Funded	9,400,000	10,400,000	11,100,000
Utility Services	Electricity Services	Serv Conn (Quote): S - Private Sec Funded	6,400,000	7,100,000	7,600,000
Utility Services	Electricity Services	Service Connections (Tariff): East	2,700,000	2,800,000	2,800,000
Utility Services	Electricity Services	Service Connections (Tariff): North	3,750,000	4,000,000	4,500,000
Utility Services	Electricity Services	Service Connections (Tariff): South	2,000,000	2,500,000	2,800,000
Utility Services	Electricity Services	Springfield - Westhof Cable Replacement	0	0	15,000,000
Utility Services	Electricity Services	SPS Main Building External Refurbish	0	0	80,000
Utility Services	Electricity Services	SPS Replacement Fire Mains	0	1,500,000	0
Utility Services	Electricity Services	SPS UCW Dual Redundancy Telemetry Sys	200,000	0	0
Utility Services	Electricity Services	SPS Unit cooler replacement set	6,000,000	0	0
Utility Services	Electricity Services	SPS Unit new generator transformer	20,206,728	30,000,000	0
Utility Services	Electricity Services	Stikland Main Substation	0	0	2,765,500
Utility Services	Electricity Services	Strand Upgrade	42,109,990	0	0
Utility Services	Electricity Services	Street Lighting: City Wide	20,000,000	20,000,000	20,000,000
Utility Services	Electricity Services	Street Lighting: City Wide MIG Funding	7,500,000	5,000,000	5,000,000
Utility Services	Electricity Services	Substation Fencing - East	2,500,000	2,875,000	1,400,000
Utility Services	Electricity Services	Substation Fencing - North	2,000,000	2,000,000	2,000,000
Utility Services	Electricity Services	Substation Fencing - South	4,000,000	4,500,000	4,500,000
Utility Services	Electricity Services	Substation Protection Replacement	4,108,000	4,400,000	5,335,000



DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Utility Services	Electricity Services	Sys Infrastr: S - Donated	300,000	0	0
Utility Services	Electricity Services	System Equipment Replacement: East	26,020,000	29,025,000	34,215,000
Utility Services	Electricity Services	System Equipment Replacement: North	8,480,000	8,750,000	9,000,000
Utility Services	Electricity Services	System Equipment Replacement: South	18,000,000	19,000,000	20,000,000
Utility Services	Electricity Services	System Infrastructure: East	21,040,000	26,200,000	27,900,000
Utility Services	Electricity Services	System Infrastructure: North	24,940,000	30,800,000	32,700,000
Utility Services	Electricity Services	System Infrastructure: South	22,020,000	27,100,000	28,800,000
Utility Services	Electricity Services	Tamboerskloof Transformer Replacement	0	0	47,832,430
Utility Services	Electricity Services	Tools & Equipment	1,500,000	0	0
Utility Services	Electricity Services	Tygerberg Hospital Reinforcement	0	0	12,430,000
Utility Services	Electricity Services	Vanguard Depot - New Admin Block	2,750,000	15,000,000	0
Utility Services	Electricity Services	Vanguard Transformer Replacement	0	0	41,000,000
Utility Services	Electricity Services	Weatherproof Transformer Bays: West	1,900,000	0	0
Utility Services	Solid Waste Services	Acquisition of land	20,000,000	0	0
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	278,033,660	300,000,000	282,000,000
Utility Services	Solid Waste Services	New Specialised Area Cleaning Vehicles	6,536,562	0	0
Utility Services	Solid Waste Services	Purchase of Fleet	36,967,158	0	0
Utility Services	Solid Waste Services	Purchase of fleet and Plant	28,093,211	26,703,000	12,485,642
Utility Services	Solid Waste Services	Purchase of Fleet from Sale of Assets	5,000,000	0	0
Utility Services	Solid Waste Services	Purchase of Furniture - Rates	385,000	407,000	430,500
Utility Services	Solid Waste Services	Purchase of Furniture - Tariffs	110,000	116,300	123,000
Utility Services	Solid Waste Services	Purchase of Trunk radio's	1,400,000	400,000	400,000
Utility Services	Solid Waste Services	Reh. and Closure of L/fill Sites	75,000,000	20,000,000	53,000,000
Utility Services	Solid Waste Services	Replacement of Furniture	79,601	100,000	100,000
Utility Services	Solid Waste Services	Shipping Containers	1,000,000	1,000,000	1,000,000
Utility Services	Solid Waste Services	Waste Info Systems & Infrastructure	1,250,000	1,250,000	1,250,000
Utility Services	Solid Waste Services	WC2010-MRF's	997,012	0	0
Utility Services	Water Services	Additional Plant & Equipment	1,000,000	1,000,000	750,000
Utility Services	Water Services	Additional Vehicles	1,500,000	750,000	750,000
Utility Services	Water Services	Athlone Treated effluent	8,000,000	10,000,000	10,000,000
Utility Services	Water Services	Basic Sanitation: Informal Settlements	9,000,000	10,000,000	10,000,000
Utility Services	Water Services	Bellville Treated Effluent	6,000,000	6,000,000	6,000,000
Utility Services	Water Services	Blue Route Interceptor Sewer	1,500,000	2,000,000	2,000,000
Utility Services	Water Services	Cape Flats #1 Rehabilitation	0	1,000,000	0
Utility Services	Water Services	Cape Flats #2 Rehabilitation	0	1,000,000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Utility Services	Water Services	Cape Flats Collector Sewer	0	2,881,463	30,000,000
Utility Services	Water Services	Capeflats Treated Effluent (eastern & we	10,000,000	10,000,000	10,000,000
Utility Services	Water Services	Consolidated Plans Filing System	30,000	30,000	100,000
Utility Services	Water Services	Constantia Sewer Reticulation	0	0	2,000,000
Utility Services	Water Services	De Grendel Reservoir	2,000,000	18,000,000	35,000,000
Utility Services	Water Services	Depot Rationalisation for transformation	1,000,000	3,000,000	500,000
Utility Services	Water Services	Development of Additional Infrastructure	38,937,000	351,500,000	409,000,000
Utility Services	Water Services	Durbanville Collectors Sewers	7,300,000	6,000,000	5,000,000
Utility Services	Water Services	Expansion of WWTW - EFF	6,000,000	0	0
Utility Services	Water Services	Extension of Bulk Pipeline	279,500	307,500	300,000
Utility Services	Water Services	Fisantekraal Main Sewer	46,000,000	0	0
Utility Services	Water Services	Furniture	1,000,000	500,000	500,000
Utility Services	Water Services	Furniture & Equipment	2,000,000	1,200,000	1,300,000
Utility Services	Water Services	Furniture, Fittings, Tools & Equip IT	150,000	150,000	150,000
Utility Services	Water Services	Furniture, Fittings, Tools & Equip WDM	200,000	100,000	100,000
Utility Services	Water Services	Furniture, Fittings, Tools & Equip WWTW	0	75,000	75,000
Utility Services	Water Services	Furniture, Fittings, Tools & Equip EAMS	330,000	229,000	244,000
Utility Services	Water Services	Furniture, Fittings, Tools & Equip Fin	250,000	120,000	150,000
Utility Services	Water Services	Greenpoint 2010 Irrigation	11,700,000	0	0
Utility Services	Water Services	Gugulethu/Nyanga Sewer Investigation	1,000,000	2,000,000	0
Utility Services	Water Services	Incremental Upgrade Areas - Standpipes	0	1,000,000	1,000,000
Utility Services	Water Services	Informal Incremental Areas Upgrade	0	1,500,000	2,000,000
Utility Services	Water Services	Informal Settlements: Sand & Rag Trap	11,376,907	0	0
Utility Services	Water Services	Informal Settlements: Sanitation	10,000,000	10,000,000	10,000,000
Utility Services	Water Services	Informal Settlements Water	3,000,000	3,000,000	3,000,000
Utility Services	Water Services	Informal Settlements Water Incre Upgrade	0	500,000	0
Utility Services	Water Services	Informal settlements water Installations	7,700,000	3,300,000	3,300,000
Utility Services	Water Services	Infrastructure Replace/Re	10,240,500	17,014,500	25,000,000
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWT	33,100,000	15,000,000	1,000,000
Utility Services	Water Services	IT Equipment Replacement	5,000,000	3,000,000	3,000,000
Utility Services	Water Services	Khayelitsha Driftsands Bypass Site C	852,611	0	0
Utility Services	Water Services	Khayelitsha Driftsands Site C	6,913,382	0	0
Utility Services	Water Services	Laboratory Equipment	0	0	2,500,000
Utility Services	Water Services	Langa Advanced Pressure Management	2,500,000	2,000,000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Utility Services	Water Services	Lansdowne Riversdale Rd - Sewer Rehab	0	1,000,000	500,000
Utility Services	Water Services	Macassar Treated effluent	4,500,000	8,000,000	12,000,000
Utility Services	Water Services	Maitland Sewer at Valkenberg Rehab	3,500,000	0	0
Utility Services	Water Services	Master Planning -EFF	5,500,000	1,000,000	250,000
Utility Services	Water Services	N2 Gateway Delft Pressure Management	2,500,000	0	0
Utility Services	Water Services	N2 Gateway Projects	334,922	0	0
Utility Services	Water Services	On-line effluent monitoring at all WWWTW	0	1,000,000	1,000,000
Utility Services	Water Services	Pallisade fence around reservoir Botha	120,000	0	0
Utility Services	Water Services	Pitch Fibre Sewer Replacement	0	2,000,000	2,000,000
Utility Services	Water Services	Plant & Equipment Additional	1,210,000	1,331,000	1,250,000
Utility Services	Water Services	Pump Station & Rising Main Du Noon	0	10,000,000	8,000,000
Utility Services	Water Services	Pump Stn Rehab (Citywide)	5,000,000	5,500,000	5,500,000
Utility Services	Water Services	PVR Controllers & Upgrades	500,000	500,000	1,000,000
Utility Services	Water Services	Refurbishment of Labs	3,200,000	2,000,000	0
Utility Services	Water Services	Regional resources development	4,000,000	0	0
Utility Services	Water Services	Rehab Liesbeeck Interceptor Sewer	3,000,000	3,000,000	3,000,000
Utility Services	Water Services	Rehab Main Rd Green Point Sewer	0	750,000	1,000,000
Utility Services	Water Services	Rehab of Sewer Network (Citywide)	16,348,061	5,000,000	5,000,000
Utility Services	Water Services	Rehab of Water Network (Citywide)	4,000,000	7,000,000	7,000,000
Utility Services	Water Services	Rehab Outfall Sewers Pentz Sandrift m/qu	8,000,000	6,000,000	4,000,000
Utility Services	Water Services	Relocate Midblock Sewer Belhar	0	1,000,000	0
Utility Services	Water Services	Relocate Midblock Sewer Bonteheuwel	0	3,500,000	2,000,000
Utility Services	Water Services	Relocate Midblock Sewer Ravensmead	0	2,000,000	1,000,000
Utility Services	Water Services	Repl & Upgr Sew Pumps Citywide	22,400,000	16,500,000	16,500,000
Utility Services	Water Services	Replace & Upgrade Sew Network	41,277,833	15,605,263	18,000,000
Utility Services	Water Services	Replace & Upgrade Water Network	50,054,410	18,648,000	16,000,000
Utility Services	Water Services	Replace Lourens River/Macassar Outfall	0	500,000	0
Utility Services	Water Services	Replace Pitch Fibre Sewers District 2	0	3,000,000	2,500,000
Utility Services	Water Services	Replace Valves District 2	0	0	1,000,000
Utility Services	Water Services	Replacement of Plant & Equipment	8,000,000	6,000,000	4,300,000
Utility Services	Water Services	Replacement of Plant & Equipment - BW	220,000	242,000	250,000
Utility Services	Water Services	Replacement of Vehicles	7,500,000	7,500,000	5,500,000
Utility Services	Water Services	Risk & Safety Assessment Tools	0	300,000	0
Utility Services	Water Services	Rusthof Strand Water Main	0	850,000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Utility Services	Water Services	Servitudes -EFF	50,000	50,000	50,000
Utility Services	Water Services	Sewer Network Emergencies	0	5,000,000	5,000,000
Utility Services	Water Services	Small Plant & Equipment	1,000,000	500,000	500,000
Utility Services	Water Services	Sundry equipment at various WWWTW	0	300,000	300,000
Utility Services	Water Services	TMS Aquifer Deep Borehole	4,000,000	15,000,000	10,000,000
Utility Services	Water Services	TOC Infrastructure Development	1,000,000	1,000,000	1,000,000
Utility Services	Water Services	Tools & Equipment (design & contracts)	50,000	50,000	53,000
Utility Services	Water Services	Tools & Equipment (Mech)	60,000	63,000	65,000
Utility Services	Water Services	Tools & Equipment (PCS)	50,000	50,000	50,000
Utility Services	Water Services	Tools & Sundry Equipment	200,000	40,000	40,000
Utility Services	Water Services	Treated Effluent Inf Upgrade	2,500,000	2,500,000	3,500,000
Utility Services	Water Services	Upgrade Regional Depots D6	0	0	0
Utility Services	Water Services	Upgrade Water Network District 6	0	2,000,000	2,000,000
Utility Services	Water Services	VolVlei: replace LLPS P	15,000	0	0
Utility Services	Water Services	Water Demand Management	0	0	3,000,000
Utility Services	Water Services	Water Infrastructure Master Planning	0	1,000,000	250,000
Utility Services	Water Services	Water Meters	11,000,000	15,000,000	15,000,000
Utility Services	Water Services	Water Upgrades for Master Plan	0	2,000,000	2,000,000
Utility Services	Water Services	Zeekoevlei Sewer Reticulation	0	1,000,000	0
<b>Multi Ward Projects Total</b>			<b>3,164,126,408</b>	<b>2,666,019,276</b>	<b>2,639,095,535</b>

DIRECTORATE		DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
<b>Corporate Infrastructure Projects</b>						
<b>WARD 201</b>						
Community Services	Community Services Support	Office Equipment	0	0	40,000	
Community Services	Community Services Support	Furniture, Fittings, Tools & Equipment	0	0	40,000	
Community Services	Parks	Depot Upgrades - Bellville South	130,000	0	0	
Community Services	Parks	Depot Upgrades - Scottsdene	171,684	0	0	
Community Services	Parks	Depot Upgrades: Elsie's River	60,000	0	0	
Community Services	Parks	Furniture, Fittings, Tools & Equipment	800,000	0	0	
Community Services	Parks	Upgrade Weltevreden Area Office	50,000	0	0	
Corporate Services	Citizen Relationship Management	Furniture, Fittings and Equipment	30,000	35,000	40,000	
Corporate Services	Citizen Relationship Management	IT Equipment	125,000	130,000	130,000	
Corporate Services	Communication	Furniture and Communication Equipment	153,000	180,000	180,000	
Corporate Services	Communication	Furniture, Fittings and Equipment	270,000	100,000	100,000	
Corporate Services	Communication	IT Equipment	180,000	180,000	180,000	
Corporate Services	Communication	Replace Photocopiers	0	350,000	350,000	
Corporate Services	Corporate Services Management	Furniture, Fittings and Equipment	10,500	11,000	11,500	
Corporate Services	Corporate Services Management	IT Equipment	20,000	20,000	20,000	
Corporate Services	Corporate Services Management Support	Furniture, Fittings and Equipment	10,000	15,000	20,000	
Corporate Services	Corporate Services Management Support	IT Equipment	20,000	25,000	30,000	
Corporate Services	Employment Equity	Computer Equipment	153,000	180,000	180,000	
Corporate Services	Employment Equity	Furniture, Fittings and Equipment	15,000	15,750	16,000	
Corporate Services	Employment Equity	IT Equipment	21,750	23,000	24,000	
Corporate Services	Legal Services	Furniture and Equipment	176,500	195,000	200,000	
Corporate Services	Legal Services	IT Equipment	176,500	195,000	200,000	
Corporate Services	Legal Services	Municipal Court infrastructure	1,000,000	1,000,000	1,000,000	
Corporate Services	Legal Services	Office Furniture and Equipment	153,000	180,000	180,000	
Corporate Services	Legal Services	Purchase of computer infrastructure.	76,500	90,000	90,000	
Corporate Services	Personnel Services	Computer Equipment	127,500	150,000	150,000	
Corporate Services	Personnel Services	Furniture and Equipment	42,500	50,000	50,000	
Corporate Services	Personnel Services	Furniture, Fittings and Equipment	100,000	120,000	250,000	
Corporate Services	Personnel Services	IT Equipment	307,400	303,000	200,000	
Corporate Services	Personnel Services	Replacement of Equipment	127,500	150,000	150,000	
Corporate Services	Specialised Technical Services	2010 Metro Police Vehicles	3,000,000	0	0	
Corporate Services	Specialised Technical Services	2010 Traffic M/Cycles	2,260,000	0	0	

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Corporate Services	Specialised Technical Services	2010 Traffic Vehicles	3,498,000	0	0
Corporate Services	Specialised Technical Services	Computer Equipment	130,000	130,000	130,000
Corporate Services	Specialised Technical Services	Computer Equipment ex 412300	704,419	739,640	776,622
Corporate Services	Specialised Technical Services	Expand NCC Facility - Hardekraalfjie	2,300,000	0	0
Corporate Services	Specialised Technical Services	FM BM Equipment	480,000	500,000	500,000
Corporate Services	Specialised Technical Services	FM Communication Systems	1,600,000	1,500,000	1,500,000
Corporate Services	Specialised Technical Services	FM Infrastructure	2,389,999	3,840,000	3,840,000
Corporate Services	Specialised Technical Services	FM Security and Access	640,000	800,000	800,000
Corporate Services	Specialised Technical Services	FS GIF Claims Vehicle Replacements 2009	0	0	5,659,430
Corporate Services	Specialised Technical Services	FS Replacement Plant	2,850,000	2,850,000	2,850,000
Corporate Services	Specialised Technical Services	FS Replacement Vehicles	3,269,430	5,659,430	0
Corporate Services	Specialised Technical Services	FS Replacements AFF	2,000,000	2,000,000	2,000,000
Corporate Services	Specialised Technical Services	IRP, FILM TAXI Units Additional Vehicles	19,000,000	0	0
Corporate Services	Specialised Technical Services	Office Equipment	185,000	185,000	185,000
Corporate Services	Specialised Technical Services	Office Equipment ex 421300	469,612	493,093	517,747
Corporate Services	Specialised Technical Services	Plant & Equipment	100,000	100,000	100,000
Corporate Services	Specialised Technical Services	Radio Trunking Infrastructure	0	2,000,000	2,000,000
Corporate Services	Strategic HR	e-HR	16,742,564	3,520,000	3,850,000
Corporate Services	Strategic HR	Furniture, Fittings and Equipment	50,000	55,000	60,000
Corporate Services	Strategic HR	IT Equipment	450,000	465,000	480,000
Corporate Services	Support Services - CS	Fire and Security Protection	500,000	200,000	200,000
Corporate Services	Support Services - CS	Furniture and Equipment	55,000	90,000	110,000
Corporate Services	Support Services - CS	Furniture, Fittings and Equipment	50,000	50,000	50,000
Corporate Services	Support Services - CS	IT Equipment	145,000	150,000	200,000
Corporate Services	Support Services - CS	Printing Equipment	120,000	1,200,000	800,000
Corporate Services	Support Services - CS	Record Management Archiving Hardware	1,500,000	0	0
Corporate Services	Support Services - CS	Record Management Storage	450,000	300,000	300,000
Economic and Social Development	Economic and Human Development	IT Equipment	500,000	0	0
Economic and Social Development	Property	Furniture & Equipment	300,000	0	0
Economic and Social Development	Property	IT Equipment	300,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Customised Containers - Coord Centres	150,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Customised Containers - Soup Kitchens	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Customised Containers-Emerging EP	150,000	0	0
Economic and Social Development	Social Development, Arts & Culture	ECD Centres	1,100,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Economic and Social Development	Social Development, Arts & Culture	Fencing of Food Gardens	150,000	0	0
Economic and Social Development	Social Development, Arts & Culture	Furniture & Equipment	200,000	0	0
Economic and Social Development	Social Development, Arts & Culture	IT Equipment	400,000	0	0
Economic and Social Development	Tourism Development	Furniture & Equipment	205,000	0	0
Economic and Social Development	Tourism Development	IT Equipment	100,000	0	0
Finance Services	Expenditure	Cheque signing machine	46,000	0	0
Finance Services	Expenditure	Computer Equipment	18,000	0	179,700
Finance Services	Expenditure	Furniture & Equipment	88,000	0	0
Finance Services	Expenditure	Photocopy Machine	22,000	22,500	0
Finance Services	Finance Management - FS	Furniture & Equipment	20,000	0	0
Finance Services	Financial Support	Computer Equipment	40,000	0	0
Finance Services	Financial Support	Furniture & Equipment	65,000	0	0
Finance Services	Financial Support	Specialised Computer Equipment	20,000	32,000	268,000
Finance Services	Financial Support	Storage System	40,000	0	0
Finance Services	Housing Finance & Leases	Furniture & Equipment	33,000	0	0
Finance Services	Revenue	Furniture, Fittings and Tools	1,152,730	1,210,370	1,270,890
Finance Services	Revenue	New Cash (MVR) Office - Tableview	1,200,000	1,300,000	1,000,000
Finance Services	Revenue	Office Furniture - new	220,000	250,000	100,000
Finance Services	Revenue	Replacement Furniture	120,000	150,000	250,000
Finance Services	Revenue	Replacement of Vehicles	1,000,000	1,000,000	1,000,000
Finance Services	Revenue	Security at Cash (MVR) Offices	250,000	300,000	300,000
Finance Services	Shareholders Management Unit	Furniture & Equipment	20,000	0	0
Finance Services	Supply Chain Management	Building new Warehouse	10,605,800	0	0
Finance Services	Supply Chain Management	Computer Equipment	50,000	0	0
Finance Services	Supply Chain Management	Warehouse Equipment	1,638,270	1,201,200	1,110,000
Finance Services	Treasury	Computer Equipment	153,000	108,000	140,000
Finance Services	Treasury	Contingency Provision - Insurance	7,300,000	7,300,000	7,300,000
Finance Services	Treasury	ERM Software and Programme	200,000	0	0
Finance Services	Treasury	Furniture and Equipment	116,000	0	0
Finance Services	Treasury	IT Equipment	65,000	0	0
Finance Services	Treasury	Furniture & Equipment	122,000	0	0
Finance Services	Valuations	Furniture & Equipment	220,000	0	0
Finance Services	Valuations	Specialised Computer Equipment	397,600	649,000	670,000
Housing	Existing Settlements	Major Upgrading of Depots	600,000	600,000	600,000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Housing	Existing Settlements	Major Upgrading of Offices	1,000,000	1,000,000	1,000,000
Housing	Existing Settlements	New Manenberg Housing Admin Office	3,250,000	0	0
Housing	Existing Settlements	New Manenberg Housing Admin Office (EFF)	4,528,800	1,473,600	457,600
Housing	Existing Settlements	Plant & Equipment	50,000	50,000	50,000
Housing	Strategy Support & Co-Ordination	Office Equipment -Hsg Consumer Education	50,000	0	0
Housing	Support Services - HSG	Computer Equipment	1,000,000	1,000,000	1,000,000
Housing	Support Services - HSG	Furniture & Fittings	930,000	945,000	960,000
Housing	Support Services - HSG	Trunking Radios	50,000	50,000	50,000
Housing	Support Services - HSG	Vehicles	1,000,000	1,000,000	1,000,000
Internal Audit	Internal Audit	Computer Hardware	111,600	140,000	140,000
Internal Audit	Internal Audit	Furniture and Equipment	254,127	60,000	60,000
Internal Audit	Internal Audit	Internal Audit Automation	60,000	60,000	60,000
Office of the City Manager	Executive Support	Furniture, Fittings, Tools & Equipment	324,000	0	0
Office of the City Manager	Executive Support	Office Equipment	188,402	100,000	330,000
Office of the City Manager	Forensic Services	Computer Equipment	100,000	0	100,000
Office of the City Manager	Forensic Services	Furniture	350,000	0	0
Office of the City Manager	Forensic Services	Office Equipment	0	50,000	200,000
Office of the City Manager	Governance & Interface	Furniture, Fittings, Tools & Equipment	1,457,621	0	0
Office of the City Manager	Governance & Interface	Improvement to Subcouncil Offices & Equip	1,800,000	1,000,000	0
Office of the City Manager	Governance & Interface	Ward Forum Project	200,000	200,000	450,000
Office of the City Manager	Office of the City Manager	Furniture, Fittings, Tools & Equipment	72,360	0	0
Office of the City Manager	Office of the City Manager	Office Equipment	40,000	50,000	180,000
Office of the City Manager	Ombudsperson	Computers & Equipment	90,000	50,000	80,000
Office of the City Manager	Ombudsperson	Furniture & Equipment	0	50,000	0
Office of the City Manager	Ombudsperson	Furniture and Equipment	0	0	60,000
Office of the City Manager	Ombudsperson	Furniture, Fittings, Tools & Equipment	52,868	0	0
Office of the City Manager	Ombudsperson	Office Furniture	0	0	100,000
Safety & Security	Emergency Services	DisMan Centre Additions/Alterations	3,955,945	0	1,500,000
Safety & Security	Emergency Services	Furniture Fittings Tool	100,109	0	0
Safety & Security	Emergency Services	Furniture Fittings Tools	379,425	0	0
Safety & Security	Emergency Services	Furniture, Fittings, Tools & Equipment	269,637	0	0
Safety & Security	Emergency Services	Replace Rescue/Hazmat/Tech Equipment	0	0	877,000
Service Delivery Integration	2010 FIFA World Cup	2010 Greenpoint Promenade	3,000,000	27,000,000	0
Service Delivery Integration	2010 FIFA World Cup	2010 Greenpoint Stadium	440,000,000	0	0



DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Service Delivery Integration	2010 FIFA World Cup	2010 Office Accommodation LOC	200,000	0	0
Service Delivery Integration	2010 FIFA World Cup	Furniture & Fittings	86,142	86,142	86,142
Service Delivery Integration	2010 FIFA World Cup	GP Stadium Equipment	24,600,000	0	0
Service Delivery Integration	Development Services	Furniture & Fittings	8,000	8,000	8,000
Service Delivery Integration	Development Services	MIG Project Management Unit	300,000	300,000	300,000
Service Delivery Integration	IDP/OPM	Furniture & Fittings	77,158	77,158	77,158
Service Delivery Integration	Information Systems and Technology	2010 ICT Infrastructure & Equipment	20,900,000	0	0
Service Delivery Integration	Information Systems and Technology	Business Continuity	1,000,000	1,000,000	1,000,000
Service Delivery Integration	Information Systems and Technology	Dark Fibre Broadband Infrastructure	107,778,000	2,294,000	2,294,000
Service Delivery Integration	Information Systems and Technology	Data storage- security and accessibility	3,000,000	3,000,000	3,000,000
Service Delivery Integration	Information Systems and Technology	Enterprise monitoring & mgt solution	5,000,000	5,000,000	5,000,000
Service Delivery Integration	Information Systems and Technology	ERP Annual Capacity Growth	2,000,000	2,000,000	2,000,000
Service Delivery Integration	Information Systems and Technology	ERP Annual Disaster Recovery Growth	2,000,000	2,000,000	2,000,000
Service Delivery Integration	Information Systems and Technology	ERP Business Systems	10,000,000	10,000,000	10,000,000
Service Delivery Integration	Information Systems and Technology	Furniture & Fittings	474,081	474,081	474,081
Service Delivery Integration	Information Systems and Technology	Microsoft Infrastructure Services	6,000,000	6,000,000	6,000,000
Service Delivery Integration	Information Systems and Technology	Microsoft LCS 2007	2,000,000	2,000,000	2,000,000
Service Delivery Integration	Information Systems and Technology	Renewal of back end IT Infrastructure	1,000,000	1,000,000	1,000,000
Service Delivery Integration	Informations Systems and Technology	SCAP Back-end Technology	2,000,000	0	0
Service Delivery Integration	Informations Systems and Technology	SCAP Computers & Equipment	1,400,000	0	0
Service Delivery Integration	Informations Systems and Technology	SCAP Furniture & Equipment	500,000	0	0
Service Delivery Integration	Informations Systems and Technology	SCAP Site & Equipment	1,250,000	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	Upgrade of Exchange	2,000,000	2,000,000	2,000,000
Service Delivery Integration	Service Delivery Integration Management	Furniture & Fittings	43,121	43,121	43,121
Service Delivery Integration	Service Delivery Integration Strat Supp	Furniture & Fittings	81,534	81,534	81,534
Service Delivery Integration	Urban Renewal Programme	Computers and Equipment	50,000	100,000	50,000
Service Delivery Integration	Urban Renewal Programme	Furniture & Fittings	11,318	11,318	11,318
Service Delivery Integration	Urban Renewal Programme	Furniture and Equipment	100,000	0	50,000
Service Delivery Integration	Urban Renewal Programme	Upgrade of Training Centres	1,500,000	150,000	0
Strategy and Planning	Environmental Resource Management	Furniture & Equipment	65,712	72,283	79,511
Strategy and Planning	Environmental Resource Management	Furniture and Fittings	400,000	300,000	150,000
Strategy and Planning	Environmental Resource Management	IT and Office Equipment	0	200,000	200,000
Strategy and Planning	Environmental Resource Management	IT Equipment	150,000	150,000	150,000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Strategy and Planning	Environmental Resource Management	Plant and Vehicles	623,000	1,000,000	1,000,000
Strategy and Planning	Planning and Building Development Management	Computer Equipment	823,554	1,315,789	0
Strategy and Planning	Planning and Building Development Management	Furniture and Equipment	438,596	438,596	0
Strategy and Planning	Planning and Building Development Management	Office Accommodation Projects	6,400,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Computer Equipment	438,596	438,596	0
Strategy and Planning	Strategic Development: Information & GIS	GIS and IT equipment	155,000	640,000	400,000
Strategy and Planning	Strategic Development: Information & GIS	Integrated Spatial Information System	500,000	0	0
Strategy and Planning	Strategic Development: Information & GIS	ISIS project	29,928,585	0	0
Strategy and Planning	Strategic Development: Information & GIS	IT Equipment	63,223	69,545	76,499
Strategy and Planning	Strategic Development: Information & GIS	Office Equipment	30,000	50,000	70,000
Strategy and Planning	Strategic Development: Information & GIS	Office Furniture	35,000	30,000	50,000
Strategy and Planning	Strategy & Planning Management	Furniture and Equipment	100,000	0	0
Transport, Roads & Stormwater	Roads and Stormwater	Acquisition of computer hardware: Roads &	500,000	400,000	400,000
Transport, Roads & Stormwater	Roads and Stormwater	Acquisition of Vehicles: Additional	1,500,000	500,000	150,000
Transport, Roads & Stormwater	Roads and Stormwater	Furniture, Fittings Tools & Equipment	800,000	500,000	500,000
Transport, Roads & Stormwater	Roads and Stormwater	Integrated Rapid Transit Syst(Ph1A): CRR	25,000,000	35,000,000	0
Transport, Roads & Stormwater	Roads and Stormwater	Integrated Rapid Transit Syst(Ph1A): PTIF	23,500,000	166,000,000	532,556,292
Transport, Roads & Stormwater	Roads and Stormwater	OPS Small Plant and Equipment	1,055,000	500,000	1,000,000
Transport, Roads & Stormwater	Transport	Furniture, Fittings, Tools & Equip -Transport	600,000	400,000	350,000
Transport, Roads & Stormwater	Transport	Public transport & Related Infra Improve	1,700,000	0	0
Transport, Roads & Stormwater	Transport	Site C TPI	0	0	10,000,000
Transport, Roads & Stormwater	Transport	Site C Transport Infrastructure D	0	0	10,570,000
Transport, Roads & Stormwater	Transport	Support Services: Photocopies	300,000	150,000	300,000
Utility Services	Electricity Services	Additional Ground: Bloemhof Complex	13,000,000	0	0
Utility Services	Electricity Services	Communication Equipment	2,200,000	2,500,000	2,800,000
Utility Services	Electricity Services	Computer Equipment	1,000,000	1,000,000	1,000,000
Utility Services	Electricity Services	Computer Equipment Additional	6,000,000	5,100,000	5,700,000
Utility Services	Electricity Services	Computer Equipment Replacement	4,000,000	4,400,000	4,900,000
Utility Services	Electricity Services	Facilities Alterations & Upgrading	44,500,000	37,000,000	39,000,000
Utility Services	Electricity Services	HV OH Structures: Anti-theft protect	16,877,660	0	0
Utility Services	Electricity Services	Koeberg Rd Switching Station Ph 2	950,000	0	0
Utility Services	Electricity Services	Mechanical Plant: Additional	0	2,130,000	1,120,000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2009 - 2010	BUDGET 2010 - 2011	BUDGET 2011 - 2012
Utility Services	Electricity Services	Mechanical Plant: Replacement	0	1,300,000	350,000
Utility Services	Electricity Services	Oakdale Upgrade	5,918,200	0	0
Utility Services	Electricity Services	Office Equipment & Furniture	2,100,000	2,400,000	2,700,000
Utility Services	Electricity Services	Office Furniture	1,500,000	1,500,000	1,500,000
Utility Services	Electricity Services	Outage Management System (OMS)	26,000,000	0	0
Utility Services	Electricity Services	PAX and PABX Installations	700,000	500,000	500,000
Utility Services	Electricity Services	Provide of Street & Highmast Lights-Enkanini	480,911	0	0
Utility Services	Electricity Services	Safety Equipment	600,000	700,000	800,000
Utility Services	Electricity Services	Security Equipment	3,300,000	3,700,000	4,100,000
Utility Services	Electricity Services	Test Equipment	13,700,000	15,100,000	16,700,000
Utility Services	Electricity Services	Tools & Equipment	12,000,000	13,000,000	14,100,000
Utility Services	Electricity Services	Vehicles: Additional	0	6,000,000	6,000,000
Utility Services	Electricity Services	Vehicles: Replacement	0	22,000,000	23,000,000
Utility Services	Utility Services Support	Computer Equipment	150,000	150,000	150,000
Utility Services	Utility Services Support	Furniture Fittings and Equipment	150,000	150,000	150,000
Utility Services	Utility Services Support	Furniture, Fittings, Tools & Equipment	40,000	50,000	50,000
<b>Corporate Infrastructure Projects Total</b>			<b>1,010,321,043</b>	<b>444,386,746</b>	<b>774,681,145</b>
<b>Grand Total</b>			<b>6,202,463,857</b>	<b>4,203,574,807</b>	<b>4,164,563,434</b>