

CITY OF CAPE TOWN

**DRAFT
2012 – 2013
SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN**

(27th MARCH 2012)



CITY OF CAPE TOWN | ISIXEKO SASAKAPA | STAD KAAPSTAD

MESSAGE FROM THE EXECUTIVE MAYOR

This is the draft.

Mayor to sign the final SDBIP once Council has approved the budget.

**Draft Service Delivery and Budget Implementation Plan
2012 / 2013**

TABLE OF CONTENTS

1.	Introduction	3
2.	Legislative Imperative	4
3.	Linking the IDP to the Budget	6
4.	Reporting on the SDBIP	7
4.1	Monthly Reporting	7
4.2	Quarterly Reporting	7
4.3	Midyear Reporting	8
5.	City Scorecards	8
5.1	2012/2013 Quarterly Corporate Scorecard	8
5.2	Scorecard Indicator Definitions	9
5.3	Five Year Corporate Scorecard 2012/13 to 2016/17	9
5.4	National Key Performance Indicators (NKPIs)	24
6.	Three Year Capital Plan 2012/13 - 2014/15	11
6.1	Capital Budget Spending per Strategic Focus Area (Pillar)	25
7.	Revenue and Expenditure Projections	28
7.1	Monthly Projections of Revenue by Source	29
7.2	Monthly Projections of Operating Expenditure by Directorate (Vote)	31
8.	Conclusion	34
Annexure A –	Corporate Scorecard Indicator Definitions for 2012/2013	35
Annexure B -	Capital Budget per Sub-Councils and Wards for 2012/13 - 2014/15	45

1. INTRODUCTION

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

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

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

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2012 to 30 June 2013 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City Government.

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

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2012/2013 year's targets

are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the five strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

The capital budget, as allocated per subcouncil and their related wards, forms an annexure to the report. More than half the budget for 2012/13 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 utilization by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as the Corporate SDBIP. This document therefore correlates with the **Published SDBIP** as required by National Treasury.

2. LEGISLATIVE IMPERATIVE

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

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

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

3. LINK TO THE IDP AND THE BUDGET

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

1. The Opportunity City
2. The Safe City
3. The Caring City
4. The Inclusive City and
5. The Well-Run City

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

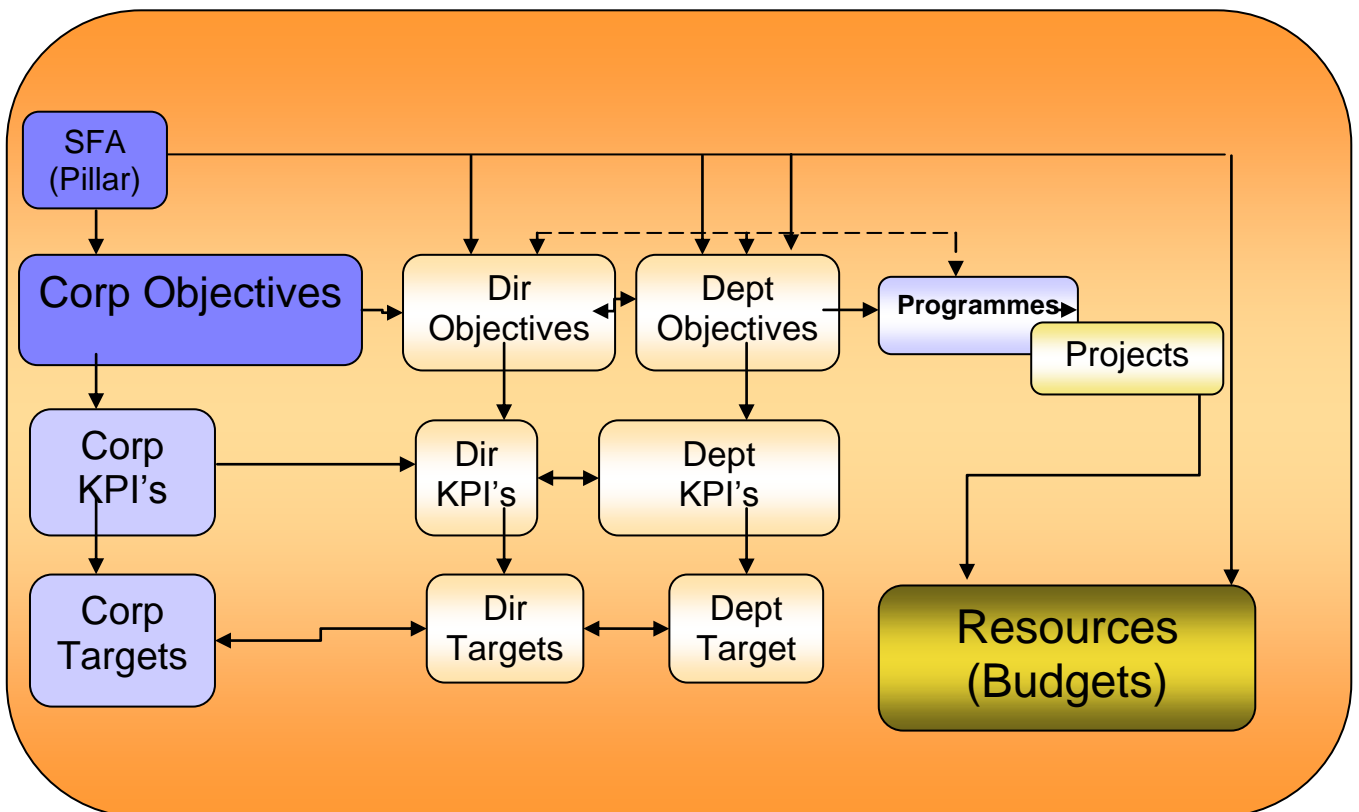


Figure 1: IDP and Budget link

4. Reporting on the SDBIP

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

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

4.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days

of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid-year Reporting

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

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

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

5. CITY SCORECARDS

5.1 2012/2013 Quarterly Corporate Scorecard

There are three sections to this annual scorecard, i.e. Alignment and Linkage, Objective and Indicator Detail, and Tracking and Monitoring. The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (Section 57 employees), which will be used for internal monitoring of the organisation.

As this is the Draft SDBIP book, the Quarterly Corporate Scorecard is still in the process of being developed and will be finalised in the Final SDBIP book.

5.2 Scorecard Indicator Definitions for 2011/2012

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

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

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

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

- 1.1** Create an enabling environment to attract investment to generate economic growth and job creation
- 1.2** Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development
- 1.3** Ensure mobility through the implementation of an effective public transport system
- 1.4** Leveraging the city's assets to drive economic growth and sustainable development
- 1.5** - Maximise the use of available funding and programmes for training and skills development
- 2.1** Expanding staff and capital resources in the policing departments and emergency services in order to provide improved services to
 - all, especially the most vulnerable communities
- 3.1** Providing access to social services to those that need them
- 3.3** Providing services to all the citizens of the city
- 3.4** Ensure innovative human settlements for increased access to those that need them
- 3.7** Provision of Effective Environmental Health Care
- 3.8** Provision of effective Air Quality Management and Pollution (including noise) Control Programmes
- 3.9** Provision of effective Primary Health Care services
- 4.1** Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to

4.2 Provide facilities to make citizens feel at home

5.2 Establish an efficient and productive administration that prioritizes delivery

5.3 Ensure financial prudence with clean audit by the Auditor General

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

STRATEGIC FOCUS AREA (PILLAR)	OBJECTIVE	KEY PERFORMANCE INDICATOR	PROPOSED TARGETS					
			Baseline 2010/11	2012/13	2013/14	2014/15	2014/15	2016/17
SFA 1 - Opportunity City	1.1 Create an enabling environment to attract investment to generate economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	60%	80%	82%	85%	87%	90%
	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spend of capital budget	77% R2,858 bn	90% Rbn	91% Rbn	92% Rbn	93% Rbn	94% Rbn
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R1,931	R1,845	R1,812	TBD	TBD
		1.D Percentage of operating budget allocated to repairs and maintenance	6.33%	7.5%	7.6%	7.7%	7.8%	7.9%
		1.E Percentage spend on repairs and maintenance	100%	100%	100%	100%	100%	100%
		1.F Number of Expanded Public Works programmes (EPWP) jobs created	13 145	35 000	37 500	40 000	42 500	45 000
		1.3 Ensure mobility through the implementation of an effective public transport system	1.G Annual passenger journeys on the MyCiti public transport system	New	10 Million	12 Million	15 Million	19 Million
	1.4 Leveraging the city's assets to drive economic growth and sustainable development	1.H Percentage of the rand value of purchase orders allocated to	50%	50%	50%	50%	50%	50%
	1.5 - Maximise the use of available funding and programmes for training and skills development	1.I .(a) Number of external trainee and bursary opportunities (excluding apprentices)	524	625	700	750	800	850

STRATEGIC FOCUS AREA (PILLAR)	OBJECTIVE	KEY PERFORMANCE INDICATOR	PROPOSED TARGETS					
			Baseline 2010/11	2012/13	2013/14	2014/15	2014/15	2016/17
		1.I.(b) Number of apprentices	193	230	250	270	300	320
SFA 2 - SAFE CITY	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	≥ 2.7	2.8	2.8	2.8	2.9
		2.B Percentage reduction in accident rate at five highest frequency intersections	New	5%	4%	4%	3%	3%
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	77.6%	80%	81%	82%	83%	84%
SFA 3 - A CARING CITY	3.1 Providing access to social services to those that need them	3.A Number of social development programmes implemented	New	7	7	7	7	7
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	25	40	40	55	55
	3.3 Providing services to all the citizens of the city	3.C Improve basic services						
		- Number of additional water services points (taps) installed	511	990	1 020	1 040	1 070	1 100
		- Number of additional sanitation service points (toilets) installed	4 734	5 470	5 630	5 800	5 970	6 140
		- Percentage of known informal settlements with access to solid waste weekly services	New	100%	100%	100%	100%	100%

STRATEGIC FOCUS AREA (PILLAR)	OBJECTIVE	KEY PERFORMANCE INDICATOR	PROPOSED TARGETS					
			Baseline 2010/11	2012/13	2013/14	2014/15	2014/15	2016/17
		- Percentage of known informal settlements that achieve each of the four different standards of cleanliness	New	5%	10%	15%	20%	25%
		Level 1:		52%	60%	65%	70%	75%
		Level 2:		40%	29%	20%	10%	0%
		Level 3:		3%	1%	0%	0%	0%
		Level 4:						
		3.D Number of additional electricity subsidised connections installed	1 324	2 200	2 300	2 400	2 500	2 600
		3.4 Ensure innovative human settlements for increased access to those that need them	3.E Number of housing opportunities provided per year	7 472	12 281	19 544	TBD	TBD
	3.7 Provision of Effective Environmental Health Care	3.F Percentage compliance with drinking water quality standards	99%	98%	98%	98%	98%	98%
	3.8 Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	3.G Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	<25	<25	<25	<25	<25
	3.9 Provision of effective Primary Health Care services	3.H New Smear Positive TB Cure Rate	83%	83%	83%	83%	84%	85%
SFA 4 - AN INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	95%	95%	95%	95%	95%
	4.2 Provide facilities to make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -	3.1	3.2	3.2	3.3	3.3	3.4

STRATEGIC FOCUS AREA (PILLAR)	OBJECTIVE	KEY PERFORMANCE INDICATOR	PROPOSED TARGETS					
			Baseline 2010/11	2012/13	2013/14	2014/15	2014/15	2016/17
		community facilities						
SFA 5 - A WELL-RUN CITY	5.2 Establish an efficient and productive administration that prioritizes delivery	5.A Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	37%	n/a	39%	n/a	41%	n/a
		5.B Community satisfaction survey (Score 1 -5) - city wide	2.7	2.8	2.8	2.9	2.9	3
	5.3 Ensure financial prudence with clean audit by the Auditor General	5.C Opinion of the Auditor General	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.D Opinion of independent rating agency	High investment rating of Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)

* The baseline figures will be finalised and updated with the actual achievements after 30 June 2012. These figures will be available at www.capetown.gov.za/idp after September 2012.

2011 / 2012 Quarterly Corporate Scorecard

PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS 2012/13										
SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
SFA 1 - Opportunity City	1.1 Create an enabling environment to attract investment to generate economic growth and job creation	Strategy and Planning	TBD	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	60%	75%	TBD	TBD	TBD	80%
	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Finance	TBD	1.B Percentage spend of capital budget	77% R2,858 bn	95% R4,424 bn	TBD	TBD	TBD	90% Rbn
			TBD	1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	NEW	TBD	TBD	TBD	R1,931
			TBD	1.D Percentage of operating budget allocated to repairs and maintenance	6.33%	NEW	TBD	TBD	TBD	7.5%

**PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS
2012/13**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
			TBD	1.E Percentage spend on repairs and maintenance	100%		TBD	TBD	TBD	100%
		Deputy CM	TBD	1.F Number of Expanded Public Works programmes (EPWP) jobs created	13 145	22 000	TBD	TBD	TBD	35 000
	1.3 Ensure mobility through the implementation of an effective public transport system	TR&MP	TBD	1.G Annual passenger journeys on the MyCiti public transport system	New	NEW	TBD	TBD	TBD	10 Million
	1.4 Leveraging the city's assets to drive economic growth and sustainable development	Finance	TBD	1.H Percentage of the rand value of purchase orders allocated to B-BBEE providers	50%	NEW	TBD	TBD	TBD	50%

**PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS
2012/13**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
	1.5 - Maximise the use of available funding and programmes for training and skills development	Corporate Services	TBD	1.I .(a) Number of external trainee and bursary opportunities (excluding apprentices)	524	NEW	TBD	TBD	TBD	625
				1.I .(b) Number of apprentices	193					230
SFA 2 - SAFE CITY	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to provide improved services to all, especially the most vulnerable	Safety and Security		2.A Community satisfaction survey (Score 1 - 5) - safety and security	2.7	≥ 2.7	TBD	TBD	TBD	≥ 2.7
			TBD	2.B Percentage reduction in accident rate at five highest frequency intersections	NEW	NEW	TBD	TBD	TBD	5%

**PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS
2012/13**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
	communities		TBD	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	77.6%	80%	TBD	TBD	TBD	80%
SFA 3 - A CARING CITY	3.1 Providing access to social services to those that need them	Social Dev & ECD	TBD	3.A Number of social development programmes implemented	NEW	20	TBD	TBD	TBD	7
		Community Services	TBD	3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	NEW	NEW	TBD	TBD	TBD	25
	3.3 Providing services to all the citizens of the city	Utilities Services	TBD	3.C Improve basic services			TBD	TBD	TBD	

**PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS
2012/13**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
				- Number of additional water services points (taps) installed	511	250	TBD	TBD	TBD	990
			TBD	- Number of additional sanitation service points (toilets) installed	4 734	2 000	TBD	TBD	TBD	5 470
			TBD	- Percentage of known informal settlements with access to solid waste weekly services	NEW	NEW	TBD	TBD	TBD	100%

**PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS
2012/13**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
			TBD	- Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:	NEW	NEW	TBD	TBD	TBD	5% 52% 40% 3%
			TBD	3.D Number of additional electricity subsidised connections installed	1 324	3 400	TBD	TBD	TBD	2 200
	3.4 Ensure innovative human settlements for increased access to those that need them	Housing		3.E Number of housing opportunities provided per year	7 472	8 800	TBD	TBD	TBD	12 281

**PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS
2012/13**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
	3.7 Provision of Effective Environmental Health Care	Utility Services	TBD	3.F Percentage compliance with drinking water quality standards	99%	96%	TBD	TBD	TBD	98%
	3.8 Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	Health	TBD	3.G Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	133 WHO	TBD	TBD	TBD	<25
	3.9 Provision of effective Primary Health Care services		TBD	3.H New Smear Positive TB Cure Rate	83%	NEW	TBD	TBD	TBD	83%
SFA 4 - AN INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Corporate Services		4.A Percentage adherence to Citywide service standard based on all external notifications	New	100%	TBD	TBD	TBD	95%

**PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS
2012/13**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
	4.2 Provide facilities to make citizens feel at home	Community Services		4.B Customer satisfaction survey (Score 1 - 5 Likert scale) - community facilities	3.1	NEW	TBD	TBD	TBD	3.2
SFA 5 - A WELL-RUN CITY	5.2 Establish an efficient and productive administration that prioritizes delivery	Corporate Services		5.A Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	37%	NEW	TBD	TBD	TBD	n/a
		Strategy and Planning		5.B Community satisfaction survey (Score 1 - 5) - city wide	2.7	2.8	TBD	TBD	TBD	2.8
	5.3 Ensure financial prudence with clean audit by the Auditor	Finance		5.C Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	TBD	TBD	TBD	Clean Audit

PROPOSED DRAFT ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS 2012/13										
SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
	General			5.D Opinion of independent rating agency	High investment rating of Aa2.za	High investment rating of Aa2.za	TBD	TBD	TBD	High investment rating (subject to sovereign rating)

* The baseline figures will be finalised and updated with the actual achievements after 30 June 2012. These figures will be available at www.capetown.gov.za/idp after September 2012.

Notes

* Updated targets, based on actual achievement @ 30 June 2010, will be available at www.capetown.gov.za/idp after September 2010.

TBD – To be determined

** Expanded Public Works Programme Contributing Directorates / Departments
Parks, Sport, Recreation & Amenities, Social Development - Arts & Culture, Health, Existing Settlements, Spatial Planning & Urban Design, Transport, Roads & Major Projects, Water, Electricity, Solid Waste, Emergency Services - Disaster Management, Environmental Resource Management

5.4 NATIONAL KEY PERFORMANCE INDICATORS

(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	Measured on the Corporate Scorecard
(b) The percentage of households earning less than R1100 per month with access to free basic services;	Measured on the Corporate Scorecard
(c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;	Measured on the Corporate Scorecard
(d) The number of jobs created through municipality's local economic development initiatives including capital projects;	System is being developed to measure this indicator. Currently being reported as estimates at Directorate level in the City.
(e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	Measured on the Directorate Scorecard
(f) The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and	Indicator measured at Directorate level.
(g) Financial ratios	On the Corporate Scorecard and at Directorate level

6. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2010/2011 – 2012/13)

6.1 Capital budget spending per IDP Strategic Focus Area (SFA)

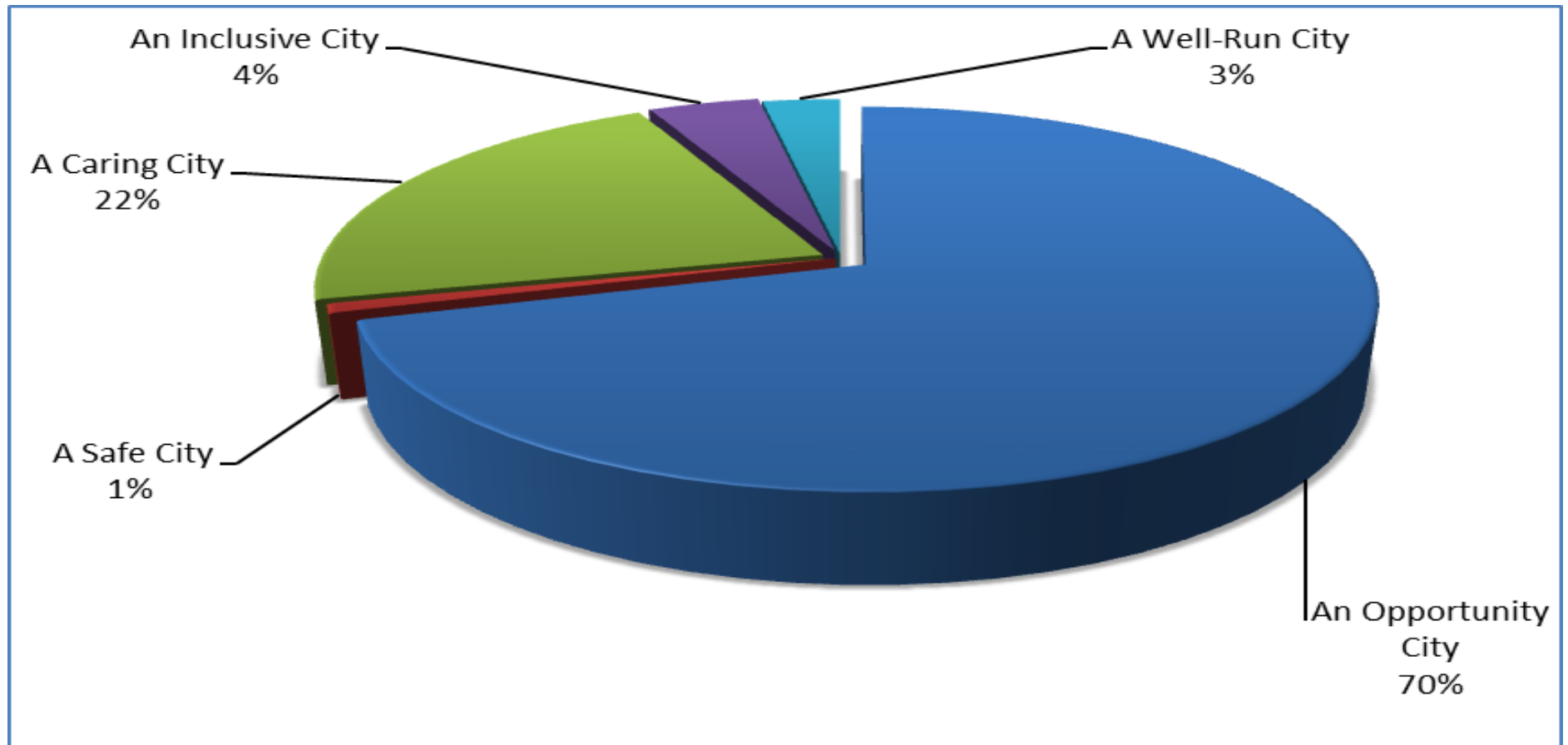


Table: Three Year Capital Budget by IDP Strategic Focus Area and Directorate Objective

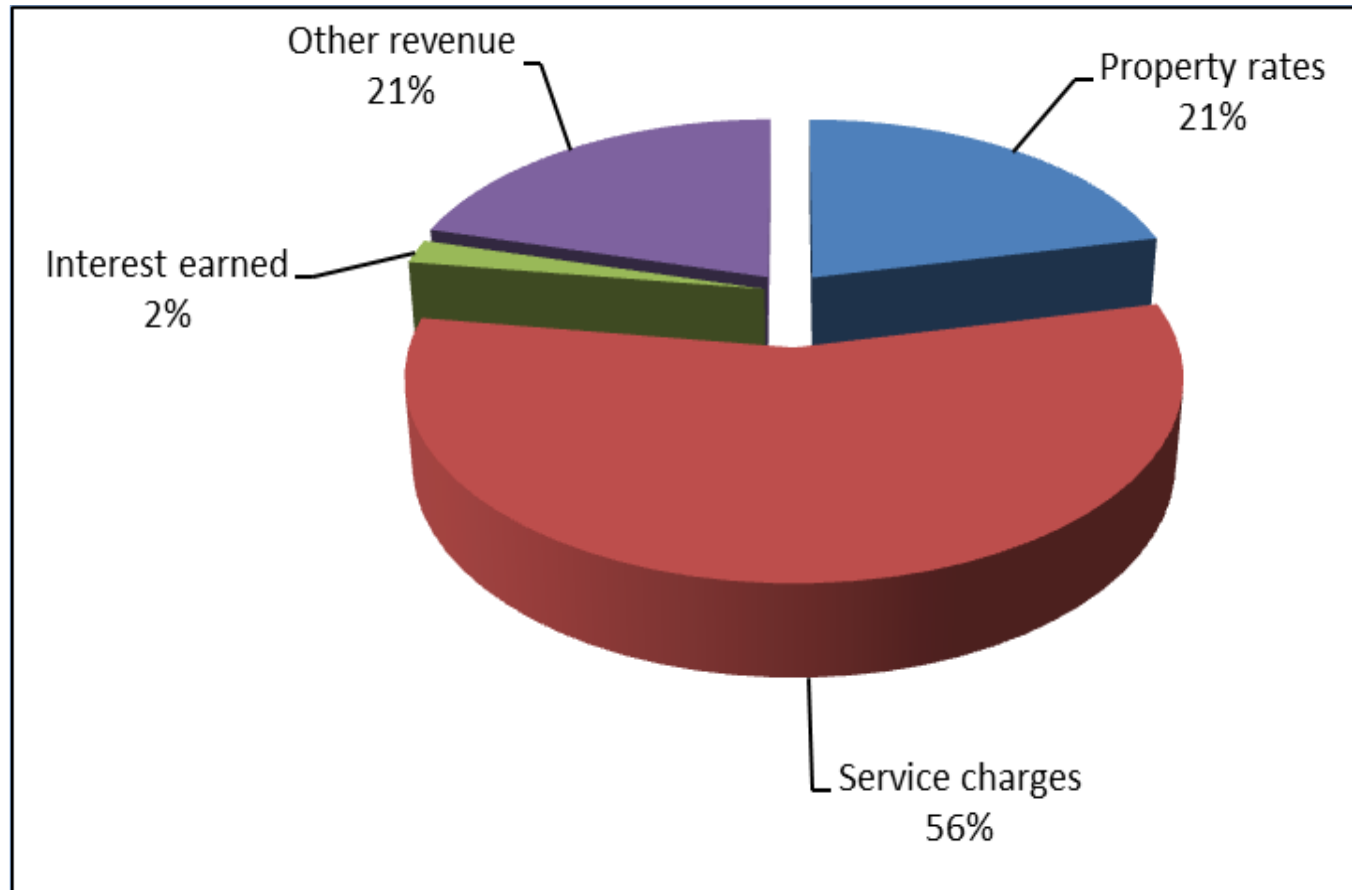
Strategic Focus Area	Directorate Objective	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
An Opportunity City	Create an enabling environment to attract investment to generate economic growth and job creation	7 950 000	69 133 492	106 113 492
	Provision and maintenance of economic and social infrastructure to ensure growth-led infrastructure development	2 301 781 296	2 240 375 169	2 171 208 369
	Ensure mobility through the implementation of an effective public transport system	1 375 633 559	400 722 502	134 101 142
	Leveraging the city's assets to drive economic growth and sustainable development	59 342 010	250 000	250 000
	Maximise the use of available funding and programmes for training and skills development	6 350 000	0	0
An Opportunity City		3 751 056 865	2 710 481 163	2 411 673 003
A Safe City	Resourcing of Departments in Pursuit of Optimum Operational Functionality	36 622 913	79 625 853	29 313 325
	Improved efficiency through information and technology driven policing	5 025 000	2 800 000	3 013 400
	Improve safety and security through partnerships	350 872	950 872	600 000
A Safe City		41 998 785	83 376 725	32 926 725
A Caring City	Providing access to social services to those that need them	10 460 262	10 510 262	10 560 262
	Promote a sustainable environment through the efficient utilisation of resources	15 740 000	3 500 000	3 000 000
	Providing services to all the citizens of the city	279 987 643	181 706 460	206 850 000
	Ensure innovative human settlements for increased access to those that need them	303 621 489	273 091 697	291 089 698

Strategic Focus Area	Directorate Objective	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
	Assess the possible sale/transfer/transaction of rental stock to clearly identified beneficiaries within established criteria.	367 644 009	360 045 841	139 069 406
	Provide for the needs through improved services in informal settlements and backyard residences	137 600 000	186 400 000	211 400 000
	Provision of effective Environmental Health services	19 500 000	8 900 000	7 500 000
	Provision of effective Air Quality Management & Pollution (including noise) Control Programmes	2 400 000	1 100 000	0
	Provision of effective Primary Health Care services	16 496 466	13 796 466	13 496 466
A Caring City		1 153 449 869	1 039 050 726	882 965 832
An Inclusive City	Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	10 000 000	11 300 000	0
	Provide facilities that make citizens feel at home	212 768 042	192 395 646	178 304 036
An Inclusive City		222 768 042	203 695 646	178 304 036
A Well-Run City	Ensure a transparent and corruption-free government	1 629 065	1 729 065	1 579 065
	Establish an efficient and productive administration that prioritizes delivery	89 601 324	118 091 324	86 748 937
	Ensure financial prudence with clean audits by the Auditor General	64 522 800	70 028 223	72 099 623
A Well-Run City		155 753 189	189 848 612	160 427 625
Grand Total		5 325 026 750	4 226 452 872	3 666 297 221

7. REVENUE AND EXPENDITURE PROJECTIONS

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

7.1 Monthly Projections of Revenue by source



Other revenue include:

- rental of facilities and equipment
- fines
- licences and permits
- agency services
- transfers recognised operational
- Gains on disposal of Property, Plant & Equipment (PPE)

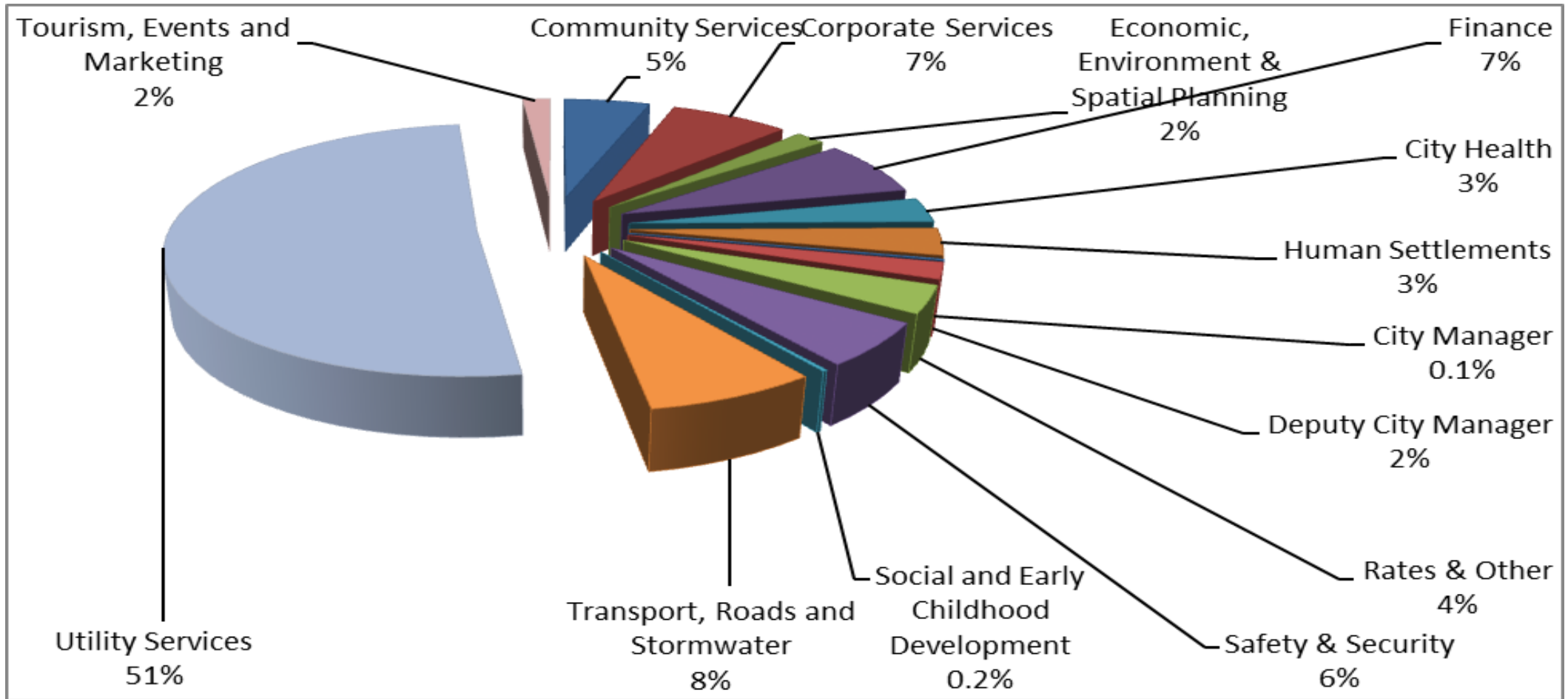
MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Property rates	348 284	444 855	420 258	430 229	407 306	440 517	446 539	405 711	387 926	456 980	425 541	4 614 146
Property rates - penalties & collection charges	7 796	7 796	7 796	7 796	7 796	7 796	7 796	7 796	7 796	7 796	7 796	85 751
Service charges electricity revenue	737 102	840 972	778 210	711 145	689 519	716 322	743 439	693 871	766 918	782 631	804 750	8 264 879
Service charges water revenue	128 405	136 514	146 651	157 053	177 168	177 168	223 797	207 578	195 414	199 468	179 195	1 928 410
Service charges sanitation revenue	83 588	83 588	85 863	94 964	102 928	91 551	112 029	101 790	101 790	113 167	98 377	1 069 635
Service charges refuse revenue	64 347	74 498	76 865	76 865	75 592	75 592	75 592	75 592	75 592	75 592	75 560	821 690
Service charges other	19 547	17 768	17 897	18 438	19 716	19 771	21 842	19 949	21 703	18 800	19 067	214 498
Rental of facilities and equipment	23 250	27 450	28 409	23 194	23 194	23 197	23 194	22 144	21 094	21 094	21 094	257 317
Interest earned external investments	20 252	20 252	20 252	20 252	20 252	20 958	20 252	20 252	20 252	20 252	20 252	223 481

CATEGORY DESCRIPTION	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Interest earned outstanding debtors	19 733	19 733	19 733	19 733	19 733	19 733	19 733	19 733	19 733	19 733	19 733	217 064
Fines	13 410	12 501	9 774	13 410	13 410	13 410	13 410	13 410	13 410	13 410	13 410	142 963
Licences and permits	3 092	3 202	3 092	2 763	2 763	2 763	2 763	2 654	2 654	2 544	2 415	30 706
Agency services	7 616	10 916	9 666	9 666	9 666	9 666	9 666	9 666	9 666	9 666	9 666	105 527
Transfers recognised – operational	507 693	60 931	96 959	141 831	432 642	67 780	145 721	76 741	348 330	165 701	84 894	2 129 222
Other revenue	163 219	162 875	162 862	162 861	162 871	165 609	166 051	165 885	165 533	165 443	165 430	1 808 640
Gains on disposal of PPE	375	375	375	1 327	1 327	6 086	2 762	7 228	3 801	3 801	19 411	46 869
Total Revenue (excluding capital transfers and contributions)	2 147 709	1 924 228	1 884 663	1 891 528	2 165 883	1 857 919	2 034 586	1 849 999	2 161 613	2 076 078	1 966 591	21 960 798

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

7.2 Monthly Projections of Operating Expenditure by Directorate (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.

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

DIRECTORATE	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Budget Year 2012/13
Community Services	108 242	108 655	108 318	108 362	108 414	108 143	108 047	108 856	108 421	108 661	108 614	108 513	1 301 247
Corporate Services	147 980	148 879	148 433	149 037	149 417	149 673	151 416	151 203	149 066	149 013	149 396	151 312	1 794 824
Economic, Environment & Spatial Planning	36 904	36 988	37 294	37 103	36 942	36 936	36 930	37 016	36 974	37 013	37 032	40 949	448 081
Finance	143 314	143 292	143 107	143 049	143 033	143 335	143 045	143 066	143 093	143 056	143 057	145 607	1 720 056
City Health	64 430	64 762	64 617	64 290	64 333	63 808	63 643	64 507	64 063	64 377	64 150	63 860	770 840
Human Settlements	57 258	60 488	63 293	67 398	68 038	65 043	57 968	69 523	71 078	74 433	74 581	117 670	846 768
City Manager	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	27 294
Deputy City Manager	40 815	41 065	42 330	42 064	41 823	42 367	42 381	42 380	42 331	44 243	44 450	44 449	510 697
Rates & Other	71 685	71 685	71 685	71 685	71 685	71 687	71 685	71 685	71 685	71 685	71 685	71 687	860 221
Safety & Security	114 329	114 396	114 231	114 366	114 257	114 086	114 233	114 418	114 273	114 357	114 369	114 415	1 371 732
Social and Early Childhood Development	4 344	4 365	4 358	4 366	4 352	4 361	4 351	4 367	4 355	4 366	4 358	4 340	52 283
Transport, Roads and Stormwater	114 450	122 594	153 742	195 608	125 288	121 959	208 286	128 003	123 947	211 797	131 039	198 784	1 835 497

DIRECTORATE	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Budget Year 2012/13
Utility Services	541 527	1 294 444	1 305 048	949 505	941 829	934 619	910 768	922 950	927 310	959 338	932 599	1 772 573	12 392 509
Tourism, Events and Marketing	33 927	33 933	33 918	34 385	33 921	34 373	33 912	33 953	34 478	33 941	33 926	34 500	409 165
Total Expenditure by Vote	1 481 480	2 247 820	2 292 648	1 983 491	1 905 604	1 892 665	1 948 937	1 894 201	1 893 348	2 018 554	1 911 530	2 870 934	24 341 213

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

8. CONCLUSION

The City of Cape Town's draft 2012/2013 Corporate SDBIP has been prepared in accordance with the requirements of the Municipal Finance Management Act.

The final 2012/2013 Corporate SDBIP will be signed off by the Executive Mayor within 28 days after the approval of the budget at Council in May 2012.

ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2012/13

INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans is measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations act, Act 103 of 1977 Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the 4th day, with a date and time stamp and reported accordingly and will be reported as a weighted average percentage for the two categories of building plans.
1.B Percentage spend of capital budget	1.2 (c)	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
1.C Rand value of capital invested in engineering infrastructure	1.2 (c)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.
1.D Percentage of operating budget allocated to repairs and maintenance	1.2 (c)	Repairs and maintenance expressed as a percentage of the total operating budget. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
1.E Percentage spend of repairs and maintenance budget	1.2 (c)	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend), because in-year target setting is not possible at this stage. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure

INDICATOR	IDP	INDICATOR DEFINITION
		or damage. Expenses on maintenance and repairs are considered operational expenditure.
1.F Number of Expanded Public Works programmes (EPWP) jobs created	1.2 (e)	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. All learnerships, in-service training and students under a pay rate of R25 an hour also constitute a work opportunity.
1.G Annual passenger journeys on the MyCiti public transport system	1.3 (c)	The takeup of the MyCiTy transport will be determined by the demand. Definition of passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1.H Percentage of the rand value of purchase orders allocated to-B BBEE providers	1.4	Ratio of the total rand value of purchase orders allocated to B-BBEE suppliers/service providers to the total overall rand value of purchase orders allocated to suppliers/service providers by the City of Cape Town
1.I Number of external trainee and bursary opportunities created	1.5 (a)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary). Measure (b) includes apprentices. Both measures are accumulative quarterly measures. The target refers to the 4th quarter final total.
2.A Community satisfaction survey (Score 1 -5) - safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e.

INDICATOR	IDP	INDICATOR DEFINITION
		<ul style="list-style-type: none"> • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. <p>Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following:</p> <ul style="list-style-type: none"> • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.
2.B Percentage reduction in accident rate at five highest frequency intersections	2.1 (a)	<p>This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are:</p> <ul style="list-style-type: none"> • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section Str x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West) <p>Formula: $((B-A)/A) * 100$ Component A - Accidents recorded at the five highest identified accident intersections as reflected in the 2008 accident statistics. Definition - represents the sum of the accidents at the five locations. The Road Accident Report represents an accurate account of the occurrence of accidents. It is based on the accident data base kept by the City's Transport and Roads Dept.</p> <p>Component B - Accidents recorded at the five highest identified accident locations in the current financial year. Component Definition - represents the sum of the accidents at the five locations for the current. Action</p>

INDICATOR	IDP	INDICATOR DEFINITION
		Schedule in respect of High Accident Frequency Locations reflects all accidents that occurred at the 5 identified locations. Action Schedules are compiled on a daily basis. In addition, statistics are obtained from the relevant SAPS Stations where all accidents have to be reported.
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
3.A Number of social development programs implemented	2.5 (a)	<p>The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below:</p> <ul style="list-style-type: none"> - Youth development - 6 - ECD training - 8 - Social entrepreneurship - 2 - Vulnerable groups (senior citizens, gender and disability) - 3 - Street people - 6 - Substance abuse - 2 - Poverty alleviation and reduction - 3
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Activities will target all sectors of the community namely children, youth and adults. Activities will be implemented by staff, volunteers, NGO's, clubs and federations. Examples of activities include sports such as table tennis, board games e.g. chess, morabaraba, fitness activities such as aerobics and walking. For the 2012/13 financial year, 29 facilities have been earmarked as Recreation Hubs.

INDICATOR	IDP	INDICATOR DEFINITION
3.C Improve basic services		
- Number of additional water services points (taps) installed	3.3 (a)	<p>This indicator reflects the number of additional taps installed in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain installed taps may however have been vandalised or removed after installation.</p> <p>- Backyarder installations based on one tap per backyard property which could be serving several households.</p>
- Number of additional sanitation service points (toilets) installed	3.3 (a)	<p>This indicator reflects the number of additional toilets installed in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain installed toilets may however have been vandalised or removed after installation.</p> <p>- Backyard installations based on one toilet per backyard property which could be serving several households.</p>
- Number of additional sanitation service points (toilets) installed	3.3 (a)	<p>This indicator measures the provision of a weekly door-to-door bagged refuse collection service to each dwelling in all known informal settlements. Over and above the door-to-door refuse collection service the communities receive an on-going litter picking service inside the informal settlement in all pathways, access tracks, roads and open spaces.</p>
- Percentage of known informal settlements with access to solid waste weekly services	3.3 (a)	<p>This indicator measures the provision of a weekly door-to-door bagged refuse collection service to each dwelling in all known informal settlements. Over and above the door-to-door refuse collection service the communities receive an ongoing litter picking service inside the informal settlement in all pathways, access tracks, roads and open spaces.</p>

INDICATOR	IDP	INDICATOR DEFINITION
<p>- Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1; Level 2; Level 3; Level 4</p>	3.3 (a)	<p>The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.</p>
<p>3.D Number of additional electricity subsidised connections installed</p>	3.3 (a)	<p>This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.</p>
<p>3.E Number of housing opportunities provided per year</p>	3.4 (d)	<p>A housing opportunity is access to* and or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m² house; (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale.</p> <p>*Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing"</p> <p>Note: An opportunity is specifically defined above and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the Corporate Scorecard and the SDBIP's only reflects delivery by the City. In some instances delivery of a serviced site and a top structure may be on the same property but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for Grant Funding as two separate milestones.</p> <p>A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City</p>

INDICATOR	IDP	INDICATOR DEFINITION
		which includes delivery by PGWC (N2, PHP, GAP, other projects).
3.F Percentage compliance with drinking water quality standards	3.7 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.G Number of days when air pollution exceeds RSA Ambient Air Quality Standards	3.8 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.
3.H New Smear Positive TB Cure Rate	3.9 (a)	<p>The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured:</p> <p>Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured</p> <p>Denominator: Number of new smear positive pulmonary TB cases</p> <p>The percentage indicates the previous calendar years figures e.g. for 2012/13 it will be calendar year 2011, etc. B26</p>
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	<p>The 95% as based on the target to be determined at the 30 June 2012. The city is currently achieving 77% within a period of 11 days. The notification system is an electronic recording system to capture service requests related to external activities.</p> <p>The indicator measures the % achievement of actual against a target, as an average of the following two components:</p> <ul style="list-style-type: none"> • The time to close notifications: The SERVICE STANDARD will be based on the current average responsiveness across the City. This will be based on the 4 month rolling average for the last 12 month period. This current figure is 11 days. • The closure rate of notifications: Based on the same 4 month rolling average over the past 12 month, the current figure is 77% closure at any point in time. <p>The indicator is calculated as follows:</p>

INDICATOR	IDP	INDICATOR DEFINITION
		<p>1.The actual value is determined for each component using ALL external Notification types. The source of information is the SAP system.</p> <p>2.The target value for each component using ALL external Notification Types is set by each Department, Directorate and Corporately respectively, based on actual history and anticipated future workload/interventions.</p> <p>3.Calculate the actual performance against the target for each component, using the following formulas; Time to Close % achievement =$[\text{target}/\text{actual}] \times 100$ (Aim is for Actual to be LESS than the Target) Closure Rate % achievement = $[\text{actual}/\text{target}] \times 100$ (Aim is for the Actual to be MORE than the Target)</p> <p>4.Calculate the overall performance indicator by averaging the two components.</p>
4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	4.2 (a)	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities. This is measured by calculating the average of the responses to a number of survey questions related to community facilities.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent</p> <p>The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.</p>
5.A Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	5.2 (b)	<p>"Fully Engaged" staff are defined as "Employees who are truly motivated and will go above and beyond the call of duty to delight your customers. They are the best ambassadors to the marketplace!" - Ipsos - Markinor. This indicator measures the % staff who fall into this category and is based on the biennial Staff Engagement Survey.</p> <p>The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly.</p> <p>Formula: The formula is the proprietary copyright of the Independent Service Provider, Ipsos-Markinor. It is based on the responses to the survey which they have undertaken.</p>

INDICATOR	IDP	INDICATOR DEFINITION
		Public Sector score = 23%; private sector score = 33%
5.B Community satisfaction survey (Score 1 -5) - city wide	5.2 (c)	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. This is measured by responses to the survey question “Thinking about all the different services provided by the City of Cape Town municipality, how would you rate the overall performance of the City of Cape Town?”</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent</p> <p>The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 2,4 baseline set for 2008, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.</p> <p>Indicator standard/Norm/Benchmark The only other comparative would be City of Johannesburg 60%-70% (or 3 – 3.5 on Likert scale).</p>
5.C Opinion of the Auditor General	5.3 (a)	<p>This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as “clean opinion”.</p> <p>Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
5.D Opinion of independent rating agency	5.3 (a)	<p>A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City’s key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations.</p>

INDICATOR	IDP	INDICATOR DEFINITION
		Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating

ANNEXURE B: CAPITAL BUDGET FOR 2010/2011 TO 2012/2013 BY SUB COUNCIL AND WARD

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

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
SUB COUNCIL 1					
WARD 4					
Community Services	City Parks	Provision of play equipment and new land	130 000	0	0
Community Services	Sport, Recreation and Amenities	Langa Artificial Hockey Pitch	5 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct of Roads: Dualling Platteklouf	0	0	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Dualling of Platteklouf Road	0	1 000 000	2 000 000
Transport, Roads and Stormwater	Transport	Joe Slovo Park	425 000	4 200 000	0
Utility Services	Cape Town Electricity	Prov. of Mastlight Milky Way, Phoenix	90 000	0	0
Utility Services	Water & Sanitation	Potsdam WWTW - Extension (EFF)	17 000 000	20 000 000	30 000 000
Utility Services	Water & Sanitation	Potsdam WWTW - Extension (USDG)	4 000 000	58 300 000	30 000 000
Ward 4 Total			26 645 000	83 500 000	65 000 000
WARD 23					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Safety & Security	Fire and Rescue Services	Upgrade Melkbosstrand Fire Station	2 001 136	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Signage in Ward 23	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming Beach road Melkbosstrand	20 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming measures Popham road	40 000	0	0
Utility Services	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	0	0	300 000
Ward 23 Total			2 101 136	0	300 000
WARD 29					
Community Services	City Parks	Atlantis Cemetery Upgrade	1 500 000	3 500 000	4 750 000
Community Services	Sport, Recreation and Amenities	Silverstroomstrand -Inst. Play Equipment	5 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Tarring of Fernande Street Saxonsea	180 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Goedverwacht Str Mamre	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Hoop Singel, Saxonsea	60 000	0	0
Utility Services	Cape Town Electricity	Install floodlights in Masakhanne Park	15 000	0	0
Ward 29 Total			1 800 000	3 500 000	4 750 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 32					
Community Services	Sport, Recreation and Amenities	Protea Park SF,Atlantis - Hardening	100 000	0	0
Community Services	Sport, Recreation and Amenities	Protea Park SF,Atlantis -Cement Pavilion	200 000	0	0
Human Settlements	New Settlements	Kanonkop (Atlantis Ext12)Housing Project	5 000 000	3 500 000	375 000
Human Settlements	New Settlements	Witsand Hsg Proj Ph2 Atlantis	1 500 000	0	0
Transport, Roads and Stormwater	IRT Implementation	IRT:Depot Infrastruc:Atlantis Depot:PTIF	48 281 988	0	0
Utility Services	Cape Town Electricity	Atlantis SS 5 Transformer Replacement	3 068 150	0	0
Utility Services	Water & Sanitation	Wesfleur WWTW-Capcity Extension	0	0	500 000
Ward 32 Total			58 150 138	3 500 000	875 000
WARD 104					
City Health	Western Sub District	Du Noon Clinic - upgrade of ventilation	600 000	500 000	0
Community Services	Sport, Recreation and Amenities	Du Noon SF - Design & Develop Districts	1 900 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Atlantis Dev Corr	8 800 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Atlantis Dev Corr - M12:	3 400 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Transport	Dunoon Taxi Terminus	2 000 000	3 000 000	2 900 000
Utility Services	Water & Sanitation	Pump Station & Rising Main Du Noon	10 000 000	10 000 000	0
Utility Services	Water & Sanitation	Pumpstation and Rising Main Du Noon	13 000 000	5 000 000	0
Ward 104 Total			39 700 000	18 500 000	2 900 000
WARD 107					
Community Services	City Parks	Provision of fencing of the Potsdam Outs	80 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming Circle Road,Table View	20 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Walkway in St Johnswood Close, Parklands	160 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	walkway outside 84 Parklands Main Road	40 000	0	0
Ward 107 Total			300 000	0	0
Subcouncil 1 Total			128 696 274	109 000 000	73 825 000
SUB COUNCIL 2					
WARD 6					
Human Settlements	Existing Settlements	Scottsdene CRU Project Phase 1	1 911 944	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	Housing Land & Forward Planning	Scottsdene Housing Project - 550 Units	7 543 900	0	0
Human Settlements	New Settlements	Wallacedene Phase 10A (PLS)	8 000 000	11 000 000	0
Human Settlements	New Settlements	Wallacedene Phase 10B (UISP)	5 600 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct Rds:Bottelary/R300	0	1 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Okavango Road : Link :Brackenfell	1 000 000	1 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Scottsdene Housing Project	16 754 410	0	0
Transport, Roads and Stormwater	Transport	Regional Taxi Rank	2 807 020	22 192 990	0
Transport, Roads and Stormwater	Transport	Scottsdene: Public Transport	789 500	0	0
Utility Services	Cape Town Electricity	Training School - Brackenfell	91 100 000	16 312 000	0
Ward 6 Total			135 506 774	51 504 990	0
WARD 7					
City Health	Northern Sub District	Upgrade and Extensions Northpine Clinic	0	0	200 000
Human Settlements	New Settlements	Scottsdene New CRU Project - 350 Units	43 787 500	0	0
Ward 7 Total			43 787 500	0	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
WARD 8					
Community Services	City Parks	Develop Kuils River Corridor to Dist. Pk	100 000	300 000	0
Ward 8 Total			100 000	300 000	0
WARD 111					
Human Settlements	Existing Settlements	Scottsville USDG Project Phase 1	400 000	0	0
Ward 111 Total			400 000	0	0
Subcouncil 2 Total			179 794 274	51 804 990	200 000
SUB COUNCIL 3					
WARD 1					
Safety & Security	Disaster Risk Management	DisMan Centre Additions/Alterations	0	315 785	0
Ward 1 Total			0	315 785	0
WARD 3					
Utility Services	Cape Town Electricity	New Building Complex Bloemhof	146 803 780	9 191 580	0
Ward 3 Total			146 803 780	9 191 580	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Subcouncil 3 Total			146 803 780	9 507 365	0
SUB COUNCIL 4					
Ward 25					
City Health	Tygerberg Sub District	Ravensmead Clinic - upgrade of TB area	1 000 000	500 000	0
Human Settlements	Existing Settlements	Connaught CRU Project (304 units)	6 853 915	0	0
Human Settlements	Existing Settlements	Connaught SEFP Project	939 046	0	0
Human Settlements	Existing Settlements	Connaught USDG Project	1 395 260	0	0
Human Settlements	Existing Settlements	Installation of geysers - Eureka Estate	300 000	0	0
Human Settlements	New Settlements	Eureka & Leonsdale Housing Project	1 000 000	3 000 000	5 250 000
Ward 25 Total			11 488 221	3 500 000	5 250 000
Ward 26					
City Health	Tygerberg Sub District	Upgrade of Leonsdale Clinic	300 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construction of ECD Centre - Leonsdale	160 262	0	0
Ward 26 Total			460 262	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 27					
Community Services	City Parks	New Play-Equipment for Parks in Ward 27	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Re-alignment of pavements & kerbs	200 000	0	0
Ward 27 Total			250 000	0	0
Ward 28					
Community Services	Sport, Recreation and Amenities	Elsies River S/Pool - Install Play Equip	70 000	0	0
Community Services	Sport, Recreation and Amenities	Elsies River Swim Pool -Erect Brick Wall	130 000	0	0
Utility Services	Cape Town Electricity	Installation of lighting in Ward 28	100 000	0	0
Ward 28 Total			300 000	0	0
Ward 30					
Community Services	Sport, Recreation and Amenities	Matroosfontein CC - Erecting of Fence	100 000	0	0
Community Services	Sport, Recreation and Amenities	Valhalla Park - Functional Rec Area	19 500 000	0	0
Human Settlements	Existing Settlements	The Range CRU Project	13 769 382	0	0
Human Settlements	Existing Settlements	The Range SEFP Project	2 125 578	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	Existing Settlements	The Range USDG Project	2 200 000	0	0
Human Settlements	Existing Settlements	Upgrading bathroom and kitchen - Ward 30	200 000	0	0
Human Settlements	New Settlements	Valhalla Park infill 500 units	3 000 000	10 600 000	4 825 000
Utility Services	Water & Sanitation	Ruyterwacht Midblock Water Pipes	3 000 000	5 000 000	500 000
Ward 30 Total			43 894 960	15 600 000	5 325 000
Subcouncil 4 Total			56 393 443	19 100 000	10 575 000
SUB COUNCIL 5					
Ward 13					
Human Settlements	New Settlements	Delft - The Hague Housing Project	18 000 000	18 000 000	18 175 000
Ward 13 Total			18 000 000	18 000 000	18 175 000
Ward 24					
Transport, Roads and Stormwater	Roads and Stormwater	Mobile Road Construction	1 500 000	0	0
Ward 24 Total			1 500 000	0	0
Ward 31					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Social and Early Childhood Development	Service Delivery and Facilitation	Construction of ECD - Golden Gate	3 800 000	0	0
Utility Services	Water & Sanitation	Borchards Quarry WWTW	11 000 000	0	10 500 000
Ward 31 Total			14 800 000	0	10 500 000
Ward 106					
Community Services	City Parks	Delft Cemetery Development	4 000 000	4 000 000	2 000 000
Ward 106 Total			4 000 000	4 000 000	2 000 000
Subcouncil 5 Total			38 300 000	22 000 000	30 675 000
SUB COUNCIL 6					
Ward 2					
Community Services	City Parks	Develop Districtpark: Jack Muller, Bellvi	2 500 000	2 500 000	0
Utility Services	Water & Sanitation	Bellville North Water Supply system	4 000 000	2 000 000	0
Ward 2 Total			6 500 000	4 500 000	0
Ward 9					
City Health	Tygerberg Sub District	Kasselsvlei clinic - extensions	0	500 000	1 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	City Parks	Bellville Cemetery: Upgrade Roads	100 000	300 000	0
Community Services	Sport, Recreation and Amenities	Scottsdale Synthetic Soccer Pitch	0	0	75 000
Transport, Roads and Stormwater	Roads and Stormwater	Durban Road Corridor Modderdam Road ext	2 000 000	2 000 000	2 000 000
Utility Services	Water & Sanitation	Bellville WWTW - EFF	31 000 000	5 000 000	0
Utility Services	Water & Sanitation	Bellville WWTW-Replace Screw Pump	0	0	1 500 000
Utility Services	Water & Sanitation	Bellville WWTW-USDG	58 000 000	3 000 000	0
Utility Services	Water & Sanitation	Replacement Motor Cont Centr Bellv WWTW	0	6 000 000	0
Utility Services	Water & Sanitation	Upgrade clarifiers - Bellville WWTW	0	1 000 000	0
Ward 9 Total			91 100 000	17 800 000	4 575 000
Ward 10					
Community Services	City Parks	Upgrade Elizabeth Park, Bellville	700 000	150 000	0
Utility Services	Cape Town Electricity	Stikland Main Substation	15 055 800	40 134 330	0
Ward 10 Total			15 755 800	40 284 330	0
Ward 12					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
City Health	Tygerberg Sub District	St Vincent Clinic - Extensions	1 000 000	1 700 000	0
Human Settlements	New Settlements	Belhar/Pentech Strip: 350 Units	3 600 000	4 575 000	0
Utility Services	Water & Sanitation	Regional resources development	3 000 000	3 000 000	3 000 000
Utility Services	Water & Sanitation	Remove midblock water network-Bishop Lav	1 000 000	4 000 000	500 000
Ward 12 Total			8 600 000	13 275 000	3 500 000
Ward 22					
Community Services	City Parks	Modderdam Cem: Upgrade Roads	0	520 000	0
Human Settlements	Existing Settlements	Uitsig CRU Project (790 units)	14 366 277	0	0
Human Settlements	Existing Settlements	Uitsig USDG Project	239 887	0	0
Human Settlements	New Settlements	Driftsands Housing Project	0	2 000 000	0
Ward 22 Total			14 606 164	2 520 000	0
Subcouncil 6 Total			136 561 964	78 379 330	8 075 000
SUB COUNCIL 7					
Ward 21					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	City Parks	Regional Park Upg:Durbanville Rose Garde	350 000	150 000	0
Community Services	City Parks	Upgrade of POS Erf 699&foot path Phase 1	120 000	0	0
Community Services	City Parks	Ward 21: Park Upgrade	40 000	0	0
Corporate Services	Specialised Technical Services	Durbanville Town Hall: Upgrade	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Ward 21 Traffic Calming	90 000	0	0
Utility Services	Water & Sanitation	Durbanville Collectors Sewers	0	500 000	0
Ward 21 Total			650 000	650 000	0
Ward 101					
Community Services	City Parks	Wallacedene: Play Park Establishment	80 000	0	0
Community Services	Sport, Recreation and Amenities	Bloekombos SC - Upgrade	40 000	0	0
Community Services	Sport, Recreation and Amenities	Community/Recreation Centr Bloekombos	5 300 000	1 000 000	0
Community Services	Sport, Recreation and Amenities	New Swimming Pool Bloekombos	300 000	24 700 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Wallacedene: Footpath Construction	30 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Ward 101: Traffic Calming	150 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 101 Total			5 900 000	25 700 000	0
Ward 102					
Community Services	City Parks	Ward 102: Park Upgrade	80 000	0	0
Community Services	Sport, Recreation and Amenities	Brackenfell CC - Upgrade	50 000	0	0
Safety & Security	Law Enforcement and Security Services	Equipment Prov: Rent-a-Cop(LEO):Addition	5 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Brackenfell Blvd - De Bron - Lang	4 000 000	3 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct Rds:De Villiers Rd : EFF	100 000	2 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Old Paarl Road Bollard Installation	5 000	0	0
Ward 102 Total			4 240 000	5 000 000	0
Ward 103					
Community Services	City Parks	Develop District Park: Zoo Park Kraaifon	50 000	250 000	0
Community Services	City Parks	Roads & stormwater system: Kraaifontein	0	110 000	0
Community Services	City Parks	Upgrade Valencia Park, Uitzicht	70 000	0	0
Community Services	Sport, Recreation and Amenities	Durbanville SF - Upgrade	50 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	New Settlements	Fisantekraal Garden Cities Hsg Project	7 000 000	13 000 000	20 000 000
Human Settlements	New Settlements	Morningstar Durbanville Housing Project	1 766 600	1 233 400	0
Transport, Roads and Stormwater	Roads and Stormwater	Sonstraal Heights: Sidewalk Completion	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Ward 103: Traffic Calming	90 000	0	0
Utility Services	Cape Town Electricity	Kraaifontein Reinforcement	30 378 700	23 138 460	0
Utility Services	Cape Town Electricity	Repl. Generator Temp Protection Indicat.	200 000	0	0
Utility Services	Cape Town Electricity	Replacement Generator Cooling Fans	1 000 000	0	0
Utility Services	Water & Sanitation	Kraaifontein WWTW	0	0	3 000 000
Ward 103 Total			40 645 300	37 731 860	23 000 000
Ward 105					
City Health	Northern Sub District	New Fisantekraal Clinic	0	0	200 000
Human Settlements	New Settlements	Darwin Road Housing Project	0	0	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Fisantekraal Kerbs & Street Names	90 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Fisantekraal Sidewalk Provision	100 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Rustenburg Rd Richwood	60 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Ward 105 Traffic Calming	100 000	0	0
Utility Services	Water & Sanitation	De Gendel Reservior Link	10 000 000	0	0
Utility Services	Water & Sanitation	De Grendel Reservior	23 000 000	6 000 000	0
Utility Services	Water & Sanitation	Klipheuwel WWTW - Upgrade (USDG)	500 000	0	0
Utility Services	Water & Sanitation	Philadelphia WWTW-Improvement	0	0	1 500 000
Ward 105 Total			33 850 000	6 000 000	2 700 000
Subcouncil 7 Total			85 285 300	75 081 860	25 700 000
SUB COUNCIL 8					
Ward 83					
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Strand(Erjville)	0	0	3 200 000
Transport, Roads and Stormwater	Roads and Stormwater	Dualling:Broadway Blvd:Beach Rd:MR27	200 000	1 000 000	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Flood Alleviation - Lourens River	450 000	1 000 000	1 500 000
Transport, Roads and Stormwater	Roads and Stormwater	Widening MR27:Strand:Piet Retief,Newton	100 000	300 000	500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 83 Total			750 000	2 300 000	6 200 000
Ward 84					
Transport, Roads and Stormwater	Roads and Stormwater	Widening: Lourensford Rd: MR9 Parel Vall	200 000	1 500 000	0
Transport, Roads and Stormwater	Transport	Somerset West PTI	1 400 000	5 000 000	3 400 000
Ward 84 Total			1 600 000	6 500 000	3 400 000
Ward 85					
Transport, Roads and Stormwater	Transport	Nomzamo PTI: Strand	1 000 000	2 000 000	2 000 000
Ward 85 Total			1 000 000	2 000 000	2 000 000
Ward 86					
City Health	Eastern Sub District	Ikhwezi Clinic extensions	0	0	800 000
Community Services	Sport, Recreation and Amenities	Lwandle Spectator Stand	300 000	1 000 000	0
Human Settlements	New Settlements	Morkel's Cottage Strand Housing Project	1 000 000	8 900 000	2 600 000
Transport, Roads and Stormwater	Roads and Stormwater	Morkels Cottage	2 700 000	0	0
Ward 86 Total			4 000 000	9 900 000	3 400 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 100					
Community Services	City Parks	Adventure playground Gordons Bay beach	0	500 000	0
Community Services	City Parks	Fencing of Parks (Strand service Area)	0	650 000	0
Community Services	City Parks	Rusthof Cemetery Upgrade	500 000	1 000 000	0
Community Services	City Parks	Sir Lowry's Pass Cemetery Upgrade Roads	0	750 000	0
Human Settlements	New Settlements	Sir Lowry's Pass (Pinetown & Balestra)	3 092 000	408 000	0
Human Settlements	New Settlements	Vlakteplaas Strand Housing Project	0	10 000 000	25 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Construct Rds:Broadway Extension	3 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Extension of Broadway Blvd : Broadlands	3 500 000	3 500 000	4 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Saxdown Road - S West Construction	0	0	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Sir Lowry's Pass River Upgrade	0	2 000 000	22 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Sir Lowry's Pass Village Road Upgrade	0	3 000 000	6 000 000
Transport, Roads and Stormwater	Roads and Stormwater	South Fork, Strand - roads & storm water	0	0	300 000
Transport, Roads and Stormwater	Roads and Stormwater	Upgr: Gravel St's: Mission Grounds, SLP	1 000 000	2 000 000	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Roads and Stormwater	Vlakteplaas Bulk Roads & S/water	2 000 000	10 000 000	10 000 000
Utility Services	Cape Town Electricity	Steenbras Rehabilitation of existing str	2 000 000	3 000 000	1 000 000
Utility Services	Water & Sanitation	Gordons Bay WWTW-Improvements	0	1 000 000	0
Utility Services	Water & Sanitation	Trappies Sewerage System	0	0	3 000 000
Ward 100 Total			15 092 000	37 808 000	74 300 000
Subcouncil 8 Total			22 442 000	58 508 000	89 300 000
SUB COUNCIL 9					
Ward 18					
Human Settlements	New Settlements	Bardale / Fairdale:Develop4000Units	12 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Bardale (erf 451): Bulk Roads (USDG)	8 441 556	5 000 000	5 000 000
Ward 18 Total			20 441 556	5 000 000	5 000 000
Ward 87					
Community Services	Sport, Recreation and Amenities	Swimming Pool Site C	0	300 000	21 000 000
Human Settlements	Urban Renewal Programme	Site C Meat Market	1 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Khayelitsha Driftsands Site C	5 500 000	0	0
Ward 87 Total			6 500 000	300 000	21 000 000
Ward 89					
Human Settlements	New Settlements	Site C (PHDB - 6250 Units) Housing Proj	10 000	0	0
Ward 89 Total			10 000	0	0
Subcouncil 9 Total			26 951 556	5 300 000	26 000 000
SUB COUNCIL 10					
Ward 92					
City Health	Khayelitsha Sub District	Khayelitsha EHO and Health Facilities	11 500 000	3 000 000	0
Community Services	City Parks	Khayelitsha Wetlands Park Upgrade	500 000	1 500 000	1 000 000
Community Services	Sport, Recreation and Amenities	Swimming Pool Site B	0	0	300 000
Tourism, Events and Marketing	Tourism	URP Upgrade of Lookout Hill Facility	3 000 000	0	0
Ward 92 Total			15 000 000	4 500 000	1 300 000
Ward 93					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	New Settlements	Green Point Phase 3 Housing Project	0	6 000 000	6 500 000
Human Settlements	Urban Renewal Programme	Upgrading of Vuyani Market Facilities	6 950 000	0	0
Ward 93 Total			6 950 000	6 000 000	6 500 000
Ward 94					
City Health	Khayelitsha Sub District	New Site B youth clinic	0	500 000	6 100 000
Transport, Roads and Stormwater	Transport	Khayelitsha CBD PTI	0	0	2 800 000
Ward 94 Total			0	500 000	8 900 000
Ward 99					
City Health	Khayelitsha Sub District	New Swartklip Clinic Khayelitsha	0	0	200 000
Human Settlements	New Settlements	Mitchells Plain Infill Project Westgate	0	0	8 000 000
Ward 99 Total			0	0	8 200 000
Subcouncil 10 Total			21 950 000	11 000 000	24 900 000
SUB COUNCIL 11					
Ward 42					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Nyanga Civic&Transport Interchange Node	0	500 000	3 500 000
Human Settlements	Existing Settlements	Manenberg CRU Project (1584 units)	80 000 000	111 747 738	0
Human Settlements	Existing Settlements	Manenberg SEFP Project	0	7 552 056	0
Human Settlements	Existing Settlements	Manenberg USDG Project	0	6 191 380	11 498 275
Human Settlements	New Settlements	The Downs : Housing Project	5 000 000	7 795 000	0
Ward 42 Total			85 000 000	133 786 174	14 998 275
Ward 44					
Community Services	Sport, Recreation and Amenities	Synthetic Pitch-NY 111	5 000 000	0	0
Human Settlements	Existing Settlements	Heideveld CRU Project (864 units)	46 492 085	25 555 022	4 259 170
Human Settlements	Existing Settlements	Heideveld SEFP Project	2 309 964	1 004 332	167 389
Human Settlements	Existing Settlements	Heideveld USDG Project	5 777 990	0	0
Human Settlements	New Settlements	Heideveld Duinefontein Housing Project	10 000 000	1 975 000	0
Utility Services	Cape Town Electricity	Vanguard Transformer Replacement	21 432 880	0	0
Utility Services	Water & Sanitation	New Rest Reticulation Rectification	3 000 000	2 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 44 Total			94 012 919	30 534 354	4 426 559
Ward 49					
Community Services	City Parks	Athlone Nantes Upgrade	16 038 000	0	0
Human Settlements	New Settlements	Hazendal Housing Project	2 150 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construction of ECD - Nantes	0	2 800 000	0
Utility Services	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	500 000	10 000 000	20 000 000
Utility Services	Water & Sanitation	Cape Flats Collector Sewer	3 000 000	10 000 000	5 000 000
Utility Services	Water & Sanitation	Cape Flats III	15 000 000	35 650 000	16 000 000
Utility Services	Water & Sanitation	Sandtrap Bridgetown Sewer Pump Station	5 000 000	0	0
Ward 49 Total			41 688 000	58 450 000	41 000 000
Subcouncil 11 Total			220 700 919	222 770 528	60 424 834
SUB COUNCIL 12					
Ward 78					
Community Services	City Parks	Westridge Park Upgrade	0	200 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	New Settlements	Beacon Valley - Mitchell's Plain	0	1 000 000	10 000 000
Transport, Roads and Stormwater	Transport	Mitchell's Plain Station TI	11 500 000	8 500 000	0
Ward 78 Total			11 500 000	9 700 000	10 000 000
Ward 79					
Utility Services	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	0	0	2 000 000
Ward 79 Total			0	0	2 000 000
Ward 81					
Social and Early Childhood Development	Service Delivery and Facilitation	Construction of ECD Centre in Rocklands	0	2 500 000	2 500 000
Ward 81 Total			0	2 500 000	2 500 000
Ward 82					
City Health	Mitchells Plain Sub District	Tafelsig Clinic Extensions and Upgrade	200 000	2 400 000	0
Human Settlements	New Settlements	Mitchell's Plain Kapteinsklip HousingDev	0	0	5 000 000
Ward 82 Total			200 000	2 400 000	5 000 000
Subcouncil 12 Total			11 700 000	14 600 000	19 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
SUB COUNCIL 13					
Ward 33					
Transport, Roads and Stormwater	Transport	Samora Machel Taxi Rank Philippi	500 000	500 000	0
Utility Services	Water & Sanitation	Design of Sand Trap Philipi sewer Browns	0	2 000 000	2 000 000
Utility Services	Water & Sanitation	Philippi Collector Sewer	500 000	10 000 000	10 000 000
Ward 33 Total			1 000 000	12 500 000	12 000 000
Ward 34					
City Health	Mitchells Plain Sub District	Mzamomhle Clinic upgrade & ext TB/ARV	0	1 000 000	1 200 000
Ward 34 Total			0	1 000 000	1 200 000
Ward 35					
City Health	Mitchells Plain Sub District	Extensions for ARV and TB Phumlani	0	0	200 000
Safety & Security	Metro Police Services	Acquisition of a generator: Additional	30 000	0	0
Safety & Security	Metro Police Services	Property Improve-Shooting range: Philipi	100 000	300 000	500 000
Transport, Roads and Stormwater	Roads and Stormwater	Sheffield Rd Philippi:Plan and Design	0	1 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 35 Total			130 000	1 300 000	700 000
Ward 36					
Community Services	Sport, Recreation and Amenities	Swimming pool Crossroads	7 800 000	16 700 000	0
Ward 36 Total			7 800 000	16 700 000	0
Subcouncil 13 Total			8 930 000	31 500 000	13 900 000
SUB COUNCIL 14					
Ward 37					
Transport, Roads and Stormwater	Transport	Nyanga Main Taxi Rank	3 000 000	6 000 000	0
Ward 37 Total			3 000 000	6 000 000	0
Ward 38					
Human Settlements	New Settlements	Gugulethu Infill Project Erf 8448/MauMau	7 000 000	10 000 000	5 775 000
Ward 38 Total			7 000 000	10 000 000	5 775 000
Ward 39					
Community Services	Sport, Recreation and Amenities	Synthetic Pitch-Nyanga	5 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	New Settlements	Nyanga Upgrading Project(PLF&UISP)	5 000 000	7 000 000	15 000 000
Ward 39 Total			10 000 000	7 000 000	15 000 000
Ward 40					
Community Services	Sport, Recreation and Amenities	Synthetic Pitch Gugulethu	5 000 000	0	0
Ward 40 Total			5 000 000	0	0
Ward 41					
Community Services	City Parks	Gugulethu Cem: Implement Lscape Plans	0	1 000 000	0
Community Services	Sport, Recreation and Amenities	Synthetic Pitch-NY 49	300 000	0	0
Ward 41 Total			300 000	1 000 000	0
Subcouncil 14 Total			25 300 000	24 000 000	20 775 000
SUB COUNCIL 15					
Ward 51					
Transport, Roads and Stormwater	Roads and Stormwater	Installation of sidewalks: Langa	300 000	0	0
Utility Services	Water & Sanitation	Completion of Langa Collector Sewer	2 000 000	2 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 51 Total			2 300 000	2 000 000	0
Ward 52					
Human Settlements	Existing Settlements	Langa Hostels CRU Project (1300 units)	32 000 000	48 000 000	40 000 000
Human Settlements	Existing Settlements	Paving/Tarring: Ward 52	180 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Landscapping/Sand Stabilization Ward 52	120 000	0	0
Ward 52 Total			32 300 000	48 000 000	40 000 000
Ward 53					
Community Services	City Parks	Erect Fencing: Bhunga Park	100 000	0	0
Community Services	Library and Information Services	Furniture, Equipment: Additional Pinelands	36 000	0	0
Transport, Roads and Stormwater	IRT Implementation	IRT: Depot Infrastruc: Potsdam Depot: PTIF	6 995 222	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct Pavements: MGV	100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Install Embayments	64 000	0	0
Utility Services	Water & Sanitation	Northern Area Sewer Thornton	52 000 000	60 000 000	18 000 000
Ward 53 Total			59 295 222	60 000 000	18 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 55					
Community Services	City Parks	Install Irrigation: Breezand Str Park	20 000	0	0
Community Services	City Parks	Install Irrigation: Fiona Cres Park	30 000	0	0
Community Services	Library and Information Services	Install Shelving : Brooklyn Library	80 000	0	0
Community Services	Library and Information Services	Library Material: Kensington Library	50 000	0	0
Community Services	Library and Information Services	Library Material: Maitland Library	30 000	0	0
Economic, Environment & Spatial Planning	Economic Development	Replace Roof: Woodstock Laboratory	100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 55	30 000	0	0
Utility Services	Cape Town Electricity	Install Street Lights: Ward 55	40 000	0	0
Ward 55 Total			380 000	0	0
Ward 56					
Community Services	City Parks	Maitland Cemetery Upgrade Roads & Infrs	3 000 000	2 500 000	1 000 000
Community Services	City Parks	Upgrade Parks: Ward 56	90 000	0	0
Community Services	Sport, Recreation and Amenities	14th Avenue SC Clubhouse - Upgrade	33 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	Sport, Recreation and Amenities	Factreton Scouts Hall - Upgrade	25 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 56	72 000	0	0
Ward 56 Total			3 220 000	2 500 000	1 000 000
Ward 57					
Community Services	City Parks	Pave/Tar: The Plantation	40 000	0	0
Community Services	Library and Information Services	Library Material: Observatory Library	15 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 57	220 000	0	0
Utility Services	Cape Town Electricity	Install Street Lights: Ward 57	25 000	0	0
Ward 57 Total			300 000	0	0
Subcouncil 15 Total			97 795 222	112 500 000	59 000 000
SUB COUNCIL 16					
Ward 54					
Community Services	City Parks	Drinking Water Feature, Promenade	14 000	0	0
Community Services	City Parks	Establish Parking Area StJohns&ArthursRd	100 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	City Parks	Upgrade Clifton 4th Beach Parking Area	146 000	0	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Interpretive Plaques for Ward Area	15 917	0	0
Tourism, Events and Marketing	Strategic Assets	2010 Reconfiguration of Common	36 562 010	0	0
Tourism, Events and Marketing	Strategic Assets	Cape Town Stadium	14 530 000	0	0
Transport, Roads and Stormwater	IRT Implementation	IRT:Depot Infrastructure:Inner City:PTIF	49 347 221	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Grade seperated Ped Facilities:PTIF	5 500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Green Point Promenade Upgrade	2 300 000	2 000 000	2 000 000
Utility Services	Cape Town Electricity	Installation of festive lights Sea Point	30 000	0	0
Ward 54 Total			108 545 148	2 000 000	2 000 000
Ward 74					
City Health	Southern Sub District	Hout Bay/Imizamo Yethu - upgrade	0	600 000	0
Community Services	City Parks	Upgrade Camps Bay Beach Front	0	500 000	0
Community Services	City Parks	Upgrade DontseYakhe, Imizamo Yethu	50 000	0	0
Community Services	City Parks	Upgrade of Hout Bay Common	72 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	City Parks	Upgrade of Symmonds Fields, Camps Bay	138 000	0	0
Community Services	Sport, Recreation and Amenities	Imizama Yethu - Develop Sports Complex	289 698	0	0
Community Services	Sport, Recreation and Amenities	Imizamo Yethu SC Upgrade	2 480 302	0	0
Human Settlements	New Settlements	Hangberg CRU 70 Units	28 400 000	2 900 000	0
Human Settlements	New Settlements	Hangberg CRU 70 Units (USDG)	1 100 000	0	0
Human Settlements	New Settlements	Hangberg Housing Upgrading Project	5 000 000	0	0
Human Settlements	New Settlements	Imizamo Yethu - Hout Bay Housing Project	1 500 000	6 000 000	10 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Speed humps Baviaanskloof Rd, Hout Bay	40 000	0	0
Transport, Roads and Stormwater	Transport	Imizamo Yethu Taxi Facilities, Hout Bay	200 000	0	0
Utility Services	Water & Sanitation	Hout Bay Outfall-Refurbish equipment	0	300 000	4 700 000
Ward 74 Total			39 270 000	10 300 000	14 700 000
Ward 77					
Community Services	City Parks	Bricks & Tables at De Waal Park Shade	60 000	0	0
Community Services	City Parks	Company's Garden	0	500 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	City Parks	Install Irrigation system at U/Leeuwen	80 000	0	0
Community Services	City Parks	Irrigation system at Yusuf Dr Playground	60 000	0	0
Community Services	City Parks	Renovations & Signage at Homestead Park	100 000	0	0
Corporate Services	Specialised Technical Services	FM Structural Rehabilitation	73 562 456	39 134 900	25 000 000
Corporate Services	Specialised Technical Services	Retro-Fit Civic Centre Lighting	11 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	ICS/Powerstation site	59 000	0	0
Utility Services	Cape Town Electricity	Replace Roggebaai GT Halon fire suppress	250 000	0	0
Utility Services	Cape Town Electricity	Roggebaai 33kV Switchgear Replacement	878 000	0	0
Utility Services	Cape Town Electricity	Roggebaai GT basic welfare facilities	0	400 000	0
Ward 77 Total			86 049 456	40 034 900	25 000 000
Subcouncil 16 Total			233 864 604	52 334 900	41 700 000
SUB COUNCIL 17					
Ward 47					
Human Settlements	Existing Settlements	Hanover Park CRU Project (1680 units)	61 863 310	63 982 059	22 735 687

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	Existing Settlements	Hanover Park SEFP Project	4 334 282	3 564 098	1 906 252
Human Settlements	Existing Settlements	Hanover Park USDG Project	2 513 739	4 000 000	11 082 436
Human Settlements	New Settlements	Hanover Park Housing Project - 700 Units	0	5 000 000	12 500 000
Ward 47 Total			68 711 331	76 546 157	48 224 375
Subcouncil 17 Total			68 711 331	76 546 157	48 224 375
SUB COUNCIL 18					
Ward 63					
Community Services	Sport, Recreation and Amenities	Heideveld Synthetic Soccer Pitch	0	0	75 000
Community Services	Sport, Recreation and Amenities	Kewtown Synthetic Soccer Pitch	0	0	75 000
Transport, Roads and Stormwater	Roads and Stormwater	Road infrastructure in Ottery, Ward 63	160 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures in Ward 63	158 000	0	0
Ward 63 Total			318 000	0	150 000
Ward 65					
Community Services	City Parks	Upgrade Park in Ward 65	60 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Roads and Stormwater	Install speedhumps in Ward 65	80 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Kerb & channeling in Ward 65	120 000	0	0
Utility Services	Cape Town Electricity	Street lighting in Ward 65	25 000	0	0
Ward 65 Total			285 000	0	0
Ward 66					
Human Settlements	Existing Settlements	Marble Flats CRU Project (688 units)	23 587 703	29 020 552	9 338 462
Human Settlements	Existing Settlements	Marble Flats SEFP Project	937 587	1 125 104	375 035
Human Settlements	Existing Settlements	Marble Flats USDG Project	0	0	3 706 700
Human Settlements	New Settlements	Edward Street: Grassy Park Development	2 400 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Install speedhumps in Ward 66	140 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Pelican Park: Strandfontein Rd Upgr_USDG	47 240 000	1 812 631	8 000 000
Utility Services	Cape Town Electricity	Install street lighting Ward 66	80 000	0	0
Ward 66 Total			74 385 290	31 958 287	21 420 197
Ward 68					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures in Ward 68	300 000	0	0
Ward 68 Total			300 000	0	0
Ward 80					
Transport, Roads and Stormwater	Roads and Stormwater	Construct footways in Ward 80	250 000	0	0
Ward 80 Total			250 000	0	0
Ward 110					
Community Services	City Parks	Klip Road Cemetery Extension	2 127 760	1 500 000	2 000 000
Community Services	City Parks	Upgrade Park in Ward 110	150 000	0	0
Human Settlements	New Settlements	Rondevlei Housing Project	500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Kerb & channeling in Ward110	150 000	0	0
Ward 110 Total			2 927 760	1 500 000	2 000 000
Subcouncil 18 Total			78 466 050	33 458 287	23 570 197
SUB COUNCIL 19					
Ward 43					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	Sport, Recreation and Amenities	Blue Waters Resort : Upgrade	5 000 000	2 000 000	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construction of ECD - Strandfontein	1 500 000	0	0
Utility Services	Water & Sanitation	Blue Route Interceptor Sewer	1 000 000	1 000 000	1 000 000
Utility Services	Water & Sanitation	Mitchells Plain WWTW (USDG)	5 000 000	0	5 000 000
Ward 43 Total			12 500 000	3 000 000	6 000 000
Ward 61					
Human Settlements	New Settlements	Dido Valley Housing Development	4 200 000	12 100 000	0
Human Settlements	New Settlements	Ocean View Infill Housing Project	3 000 000	5 925 000	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Scorpio	3 000 000	550 000	0
Utility Services	Water & Sanitation	Fish Hoek Outfall Sewer	1 000 000	1 000 000	0
Ward 61 Total			11 200 000	19 575 000	0
Ward 64					
Community Services	Sport, Recreation and Amenities	Ocean View Spray Pool	3 000 000	0	0
Community Services	Sport, Recreation and Amenities	Steenberg Synthetic Soccer Pitch	0	0	75 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Main Rd Upgrade M/Berg to Clovelly Rehab	12 588 000	10 000 000	12 000 000
Ward 64 Total			15 588 000	10 000 000	12 075 000
Ward 67					
City Health	Southern Sub District	New Pelican Park Clinic	0	0	1 800 000
City Health	Southern Sub District	Seawinds Clin-upgrade and extensions ARV	900 000	0	0
City Health	Southern Sub District	Seawinds/Vrygrond - Extensions for ARV	3 000 000	3 500 000	0
Community Services	Sport, Recreation and Amenities	Sea Winds Sports Complex Phase 3	705 735	0	0
Human Settlements	New Settlements	Pelican Park Phase 1 Housing Project	20 000 000	15 000 000	10 000 000
Human Settlements	New Settlements	Phumlani 109 PL housing units	0	1 700 000	0
Ward 67 Total			24 605 735	20 200 000	11 800 000
Ward 69					
Human Settlements	New Settlements	Masiphumelele Housing Project - Phase 4	500 000	2 000 000	4 300 000
Safety & Security	Traffic Service	Traffic Licencing Equipment: Additional	400 000	0	0
Transport, Roads and Stormwater	Transport	Masiphumelele (Site 5) Taxi Rank	5 500 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 69 Total			6 400 000	2 000 000	4 300 000
Subcouncil 19 Total			70 293 735	54 775 000	34 175 000
SUB COUNCIL 20					
Ward 59					
Safety & Security	Metro Police Services	CCTV cameras for Wynberg & Claremont	1 000 000	0	0
Ward 59 Total			1 000 000	0	0
Ward 62					
Community Services	City Parks	Maynardville Park Upgrade	300 000	0	0
Transport, Roads and Stormwater	Transport	Wynberg TI Holding Facility	1 000 000	2 000 000	17 000 000
Ward 62 Total			1 300 000	2 000 000	17 000 000
Ward 72					
Utility Services	Cape Town Electricity	Retreat Area Office	0	60 000 000	40 000 000
Utility Services	Water & Sanitation	Retreat Rising Main - Rehab	6 200 000	1 000 000	0
Ward 72 Total			6 200 000	61 000 000	40 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Subcouncil 20 Total			8 500 000	63 000 000	57 000 000
SUB COUNCIL 21					
Ward 11					
City Health	Eastern Sub District	Sarepta Clinic - upgrade of TB area	0	200 000	500 000
Community Services	City Parks	Upgrade Kuils River Cemetery	0	900 000	0
Human Settlements	New Settlements	Kalkfontein Phase 3 Housing Project	0	9 000 000	16 000 000
Ward 11 Total			0	10 100 000	16 500 000
Ward 14					
City Health	Eastern Sub District	Bluedowns Clinic - Upgrade of Security	300 000	500 000	0
Community Services	City Parks	Welmoed Cemetery Development	600 000	2 400 000	1 500 000
Community Services	City Parks	Wesbank POS system development	100 000	500 000	500 000
Human Settlements	New Settlements	Happy Valley Phase 2 - 1000 Units	13 750 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Butskop Rd upgrading	0	500 000	5 000 000
Utility Services	Water & Sanitation	Penhill Sewer Installation	0	2 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 14 Total			14 750 000	5 900 000	7 000 000
Ward 17					
Community Services	City Parks	Upgrade of Kleinvlei Cemetery	0	1 000 000	1 000 000
Community Services	City Parks	Upgrade of Parks in Mfuleni	0	500 000	0
Community Services	City Parks	Upgrade of Watsonia Park	0	500 000	0
Community Services	Library and Information Services	New Community Library - Wesbank	0	0	3 000 000
Ward 17 Total			0	2 000 000	4 000 000
Ward 19					
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Delft	2 000 000	2 000 000	0
Ward 19 Total			2 000 000	2 000 000	0
Ward 108					
City Health	Eastern Sub District	Dr Ivan Toms Clinic - Upgrade Pharmacy	300 000	0	0
Human Settlements	New Settlements	Mfuleni Ext 2 Housing Project	0	5 000 000	12 500 000
Ward 108 Total			300 000	5 000 000	12 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Subcouncil 21 Total			17 050 000	25 000 000	40 000 000
SUB COUNCIL 22					
Ward 15					
Community Services	City Parks	Macassar POS system development	100 000	1 000 000	1 000 000
Human Settlements	New Settlements	10 Ha Somerset West Hsg Project	1 000 000	0	0
Utility Services	Water & Sanitation	Macassar WWTW-extension	500 000	20 000 000	25 000 000
Utility Services	Water & Sanitation	Zandvliet WWTW-Extension	5 000 000	0	10 000 000
Ward 15 Total			6 600 000	21 000 000	36 000 000
Ward 16					
City Health	Eastern Sub District	New facility Eerste River	6 000 000	500 000	0
Community Services	City Parks	Develop Metro South-East Cemetery	4 542 240	2 000 000	2 500 000
Ward 16 Total			10 542 240	2 500 000	2 500 000
Ward 109					
Community Services	City Parks	Vaalfontein Cemetery Development	3 000 000	3 000 000	1 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	New Settlements	Macassar Housing Project	0	5 000 000	15 000 000
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Du Noon	0	2 660 262	2 250 000
Transport, Roads and Stormwater	Roads and Stormwater	Croydon - Roads & Stormwater	3 500 000	3 000 000	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Macassar Housing: Roads & SW	0	3 000 000	2 000 000
Utility Services	Water & Sanitation	Macassar WWTW Extention (USDG)	1 500 000	14 400 000	45 650 000
Utility Services	Water & Sanitation	Zandvliet WWTW-Extension (USDG)	5 000 000	54 050 000	17 000 000
Ward 109 Total			13 000 000	85 110 262	85 900 000
Subcouncil 22 Total			30 142 240	108 610 262	124 400 000
SUB COUNCIL 23					
Ward 75					
Human Settlements	Existing Settlements	Woodlands CRU Project (100 units)	14 737 111	0	0
Human Settlements	Existing Settlements	Woodlands SEFP Project	1 554 183	0	0
Human Settlements	Existing Settlements	Woodlands USDG Project	674 266	0	0
Ward 75 Total			16 965 560	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 76					
Community Services	Sport, Recreation and Amenities	Community Recreation Centre: Harare	0	0	5 400 000
Community Services	Sport, Recreation and Amenities	Community Recreation Centre: Litha Park	0	0	2 000 000
Community Services	Sport, Recreation and Amenities	Westridge Synthetic Soccer Pitch M/Plain	4 100 000	0	0
Deputy City Manager	Governance & Interface	Lentegour Pub Space & Civic Office Upgra	10 000 000	11 300 000	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Lentegour	0	0	2 610 262
Transport, Roads and Stormwater	Transport	Lentegour & Mandalay Station PTI's:Dsg	10 226 000	16 000 000	0
Ward 76 Total			24 326 000	27 300 000	10 010 262
Subcouncil 23 Total			41 291 560	27 300 000	10 010 262
SUB COUNCIL 24					
Ward 95					
City Health	Khayelitsha Sub District	Luvuyo clinic extensions for ARV service	1 900 000	0	0
City Health	Khayelitsha Sub District	Upgrade and Extensions Kuyasa Clinic	0	0	200 000
Community Services	Library and Information Services	Furniture Kuyasa Lib - Carnegie III	0	2 071 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	Library and Information Services	ICT - Carnegie Kuyasa, Khayelitsha	0	1 462 000	0
Community Services	Library and Information Services	New Regional Library Kuyasa Khayalitsha	19 000 000	15 200 000	0
Community Services	Sport, Recreation and Amenities	Monwabisi Chalets Development	1 413 324	0	0
Community Services	Sport, Recreation and Amenities	Monwabisi Chalets Furniture, Fittings &	600 000	0	0
Community Services	Sport, Recreation and Amenities	Monwabisi Coastal Node	10 000 000	10 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Khayelitsha Rail Extension T1	5 000 000	5 000 000	32 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Khayelitsha Rail Extension T1	10 000 000	15 500 000	0
Ward 95 Total			47 913 324	49 233 000	32 200 000
Ward 96					
Community Services	Sport, Recreation and Amenities	Swimming Pool Makhaza	0	300 000	21 000 000
Ward 96 Total			0	300 000	21 000 000
Ward 98					
Community Services	Library and Information Services	Books - Carnegie III	1 273 000	1 106 000	0
Community Services	Sport, Recreation and Amenities	Masibambane Hall Additions & Alterations	1 950 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Ward 98 Total			3 223 000	1 106 000	0
Subcouncil 24 Total			51 136 324	50 639 000	53 200 000
MULTI-WARD PROJECTS					
Ward 200					
City Health	Health Finance: PCU	Furniture, Tools, Equipment: Additional	0	0	1 096 466
City Health	Health Finance: PCU	HS contingency provision - insurance	0	0	70 000
City Health	Specialised Support Services	Specialized Env Health Equip: Additional	0	0	600 000
City Manager	City Manager	OCM Contingency Provision insurance	0	50 000	50 000
Community Services	City Parks	Cemetery Upgrades & Extensions	3 000 000	2 000 000	15 000 000
Community Services	City Parks	City Parks Flagship Dev and Upgrades	0	820 000	5 601 447
Community Services	City Parks	Park Upgrades and Developments	4 542 000	12 700 000	11 250 000
Community Services	City Parks	Upgrade of Biodiversity Areas	500 000	0	0
Community Services	City Parks	Water saving initiatives - Eastern Dist	0	200 000	0
Community Services	Library and Information Services	Books, Perio.& Subscription	5 760 650	6 094 770	6 460 460

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	Library and Information Services	Extensions to Library's	0	6 000 000	5 000 000
Community Services	Library and Information Services	Furniture,Tools,Equipment:Additio nal Lis	0	0	1 241 335
Community Services	Library and Information Services	Library Upgrades and Extensions	5 000 000	5 000 000	5 000 000
Community Services	Sport, Recreation and Amenities	Fencing and Gates: General Upgrade	3 000 000	0	0
Community Services	Sport, Recreation and Amenities	Hardening of Facilities	500 000	0	0
Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	3 000 000	0	0
Community Services	Sport, Recreation and Amenities	Nodal Points: Beach Points & Dune Manage	2 000 000	0	0
Community Services	Sport, Recreation and Amenities	Pools: General Upgrade and Improvement	1 000 000	0	0
Community Services	Sport, Recreation and Amenities	Resorts: General Upgrade	1 000 000	0	0
Community Services	Sport, Recreation and Amenities	Sport & Recreation Facilities Upgrade	0	19 999 094	0
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	10 225 059	0	0
Corporate Services	Legal Services	IT Equipment: Replacement	205 000	205 000	205 000
Corporate Services	Legal Services	Office Furniture,Equipment: Replacement	130 000	130 000	130 000
Corporate Services	Strategic Development Information & GIS	Aerial Photography for Informal Settleme	1 400 000	1 400 000	1 400 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Deputy City Manager	Deputy City Manager	DCM - Contingency Provision insurance	150 000	0	0
Deputy City Manager	Deputy City Manager	Dep City Manager- Contingency Provision	0	150 000	150 000
Deputy City Manager	Governance & Interface	Ward Allocations	32 637 305	33 300 000	33 300 000
Economic, Environment & Spatial Planning	Economic Development	Furniture & Equipment: Additional	0	0	20 000
Economic, Environment & Spatial Planning	Economic Development	Furniture & Equipment: Additonal	20 000	20 000	0
Economic, Environment & Spatial Planning	Economic Development	IT Equipment: Additional	30 000	0	30 000
Economic, Environment & Spatial Planning	Economic Development	IT Equipment: Additonal	0	30 000	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Acquisition of Land	17 260 000	0	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects	430 000	430 000	430 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Local Environment and Heritage Projects	800 000	800 000	800 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Upgrade of reserves Infrastructure	2 400 000	2 300 000	2 300 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Local Area Priority Initiatives [LAPIs]	7 000 000	14 683 492	14 663 492
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Public Spaces Inf Settlement Upgrade	2 631 579	2 631 579	2 631 579
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide	0	8 000 000	10 000 000
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Special Place Projects	7 683 492	0	0
Human Settlements	Existing Settlements	Brick Skin Walls - Housing Flats	22 276 500	22 307 500	0
Human Settlements	Existing Settlements	Brick Skin Walls - Marble Flats	13 704 000	7 996 000	0
Human Settlements	Existing Settlements	CRU: Gugulethu Hostels	1 000 000	17 000 000	16 000 000
Human Settlements	Existing Settlements	CRU: Nyanga Hostels	0	1 000 000	8 000 000
Human Settlements	Existing Settlements	Land Acquisition - Buy Back	150 000	150 000	150 000
Human Settlements	Existing Settlements	Major Upgrading - Rental Units (EFF)	4 000 000	4 000 000	4 000 000
Human Settlements	Existing Settlements	Major Upgrading - Rental Units (HDF)	5 000 000	6 000 000	6 000 000
Human Settlements	Existing Settlements	Major Upgrading of Depots	250 000	300 000	300 000
Human Settlements	Existing Settlements	Major Upgrading of Offices	0	1 500 000	1 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	Existing Settlements	Plant & Equipment - Additional	0	0	50 000
Human Settlements	Informal Settlements	Inform. Hsg - Upgr on Council Land	1 000 000	0	0
Human Settlements	Informal Settlements	Inform. Hsg - Upgrade on Council Land	0	1 000 000	1 000 000
Human Settlements	New Settlements	BNG: Housing Developments	7 808 119	12 508 119	12 508 119
Human Settlements	New Settlements	Kensington Infill CRU	0	1 000 000	7 000 000
Human Settlements	New Settlements	Khayelitsha CBD Hsg Project - 402 Units	17 750 000	0	0
Human Settlements	New Settlements	Land Acquisition (HDF)	20 000 000	20 000 000	20 000 000
Human Settlements	New Settlements	Land Acquisition (USDG)	21 881 791	46 190 599	40 000 000
Human Settlements	New Settlements	USDG Project Governance	100 000	100 000	0
Human Settlements	Urbanisation	Urbanisation: Backyards/Infrm Settl Upgr	38 700 000	50 000 000	75 000 000
Safety & Security	Disaster Risk Management	DisMan Centre Additions/Alterations	0	0	1 263 979
Safety & Security	Disaster Risk Management	GEMC System Enhancement	315 785	315 785	0
Safety & Security	Disaster Risk Management	VOIP PABX Expansion	315 785	315 785	0
Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools: Additional	0	0	400 673

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Safety & Security	Fire and Rescue Services	Replace communication equipment	0	0	600 000
Safety & Security	Fire and Rescue Services	Replace Fire Fighting Equipment	0	0	1 778 135
Safety & Security	Fire and Rescue Services	Replacement of Water/Foam Tankers	965 924	0	0
Safety & Security	Law Enforcement and Security Services	Building improvement	1 300 000	1 400 000	0
Safety & Security	Law Enforcement and Security Services	Furniture, Tools & Equipment: Additional	0	0	348 160
Safety & Security	Law Enforcement and Security Services	Specialised Equipment: Additional	0	0	600 000
Safety & Security	Metro Police Services	Acquisition of Equipment: Additional	240 000	0	0
Safety & Security	Metro Police Services	Acquisitions of Firearms: Additional	443 400	613 400	0
Safety & Security	Metro Police Services	Furniture, Fitting and Equipm Additional	0	0	200 000
Safety & Security	Metro Police Services	IT and Related Equipment: Additional	200 000	60 000	200 000
Safety & Security	Metro Police Services	Radio and related equipment : Additional	0	1 000 000	0
Safety & Security	Metro Police Services	Radio and related equipment: Additional	500 000	0	0
Safety & Security	Metro Police Services	Replacement of CCTV equipment	800 000	340 000	1 413 400
Safety & Security	Traffic Service	Property Improvement : City Wide	1 901 625	1 800 000	1 840 753

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Safety & Security	Traffic Service	Spec Serv Safety Equipment: Additional	400 000	200 000	0
Social and Early Childhood Development	Service Delivery and Facilitation	Furniture & Equipment: Additional	0	0	250 000
Tourism, Events and Marketing	Tourism, Events and Marketing Management	IT Equipment: Additional	50 000	50 000	25 000
Transport, Roads and Stormwater	IRT Implementation	IRT: NMT:PTIF	6 601 121	0	0
Transport, Roads and Stormwater	IRT Implementation	IRT: Trunk Stations:PTIF	108 144 218	21 207 744	0
Transport, Roads and Stormwater	IRT Implementation	IRT:Feeder Stations:Inner City:PTIF	75 503 380	1 407 012	0
Transport, Roads and Stormwater	IRT Implementation	IRT:Integr Rapid Transit Syst(Ph1A):PTIF	47 852 145	6 904 386	0
Transport, Roads and Stormwater	IRT Implementation	IRT:WestCoastCorridor:PTIF	199 445 158	34 191 985	0
Transport, Roads and Stormwater	IRT Operations	IRT: Control Centre	26 025 717	868 743	0
Transport, Roads and Stormwater	IRT Operations	IRT: Fare Collection	223 914 653	3 746 226	0
Transport, Roads and Stormwater	Roads and Stormwater	NMT Network & Universal Access:PTI&SG	0	10 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Bicycle & Peds Facilities:PGWC	3 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Bulk Roads & Stormwater for Housing Proj	40 293 381	43 017 700	0
Transport, Roads and Stormwater	Roads and Stormwater	Bulk Roads & Stormwater Housing Project	0	0	45 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Roads and Stormwater	Bulk Stormwater Table View North - BICL	1 500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct Roads Signs City Wide	500 000	500 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Construction of the Watergate access rd	1 500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	CSRM General Stormwater projects	4 500 000	2 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	CSRM: Lotus Canal Widening:Gugulethu	2 000 000	1 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	CSRM: Bulk SW Table View North-EFF	3 000 000	1 500 000	2 000 000
Transport, Roads and Stormwater	Roads and Stormwater	IM: Construct Road Structures	4 000 000	2 000 000	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	IM: Reconstruct Roads Metro	48 799 877	28 443 829	27 543 829
Transport, Roads and Stormwater	Roads and Stormwater	IM: Project Vukuhmbe Concrete Roads	2 000 000	2 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	IM: Rehabilitation Coastal Structures: EFF	7 551 845	1 000 000	2 000 000
Transport, Roads and Stormwater	Roads and Stormwater	IM: Rehabilitation: Metro Roads (CMTF)	17 818 527	8 000 000	10 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Klipfontein PT NMT Scheme: PGWC	3 800 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Klipfontein PT NMT Scheme: PTIF	5 000 000	5 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Main Roads: Northern Corridor	6 000 000	5 500 000	11 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Roads and Stormwater	NMT hard & soft landscpng Atlantis Mamre	400 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	NMT Network & Universal Access:PTI&SG	33 000 000	0	29 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Non Motorised Transport City Wide	0	0	30 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Non Motorised Transport: City Wide	27 000 000	20 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	OPS Upgrading of depot facilities	300 000	300 000	300 000
Transport, Roads and Stormwater	Roads and Stormwater	Property Acquisition - Hardship	3 000 000	1 000 000	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	PT and related Infrastr Upgrade:PGWC	3 100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Rehabilitation - Minor Roads	1 000 000	1 000 000	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Roads & Stormwater Rehabilitation	35 000 000	35 000 000	55 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Saxdown Road : Land Acq (Bottelary)	2 300 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	SW: Coastal Water Quality Control Struct	2 000 000	2 000 000	2 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming City Wide	200 000	200 000	600 000
Transport, Roads and Stormwater	Roads and Stormwater	Unmade Roads: Residential	1 000 000	1 000 000	2 000 000
Transport, Roads and Stormwater	Transport	Acquisition of computer hardware	0	0	600 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Transport	ATC: System Upgrades(SCOOT)	631 515	258 091	0
Transport, Roads and Stormwater	Transport	Bayside Public Transport Interch:PTI&SG	10 500 000	4 000 000	0
Transport, Roads and Stormwater	Transport	Bellville Public Transport Intrch:PTI&SG	0	0	20 000 000
Transport, Roads and Stormwater	Transport	Computer Hardware: Additional Transport	0	600 000	0
Transport, Roads and Stormwater	Transport	Depot: Upgrade	200 000	200 000	0
Transport, Roads and Stormwater	Transport	Electronic Access Control	3 000 000	10 000 000	10 865 000
Transport, Roads and Stormwater	Transport	General PTI Improvements	3 000 000	0	0
Transport, Roads and Stormwater	Transport	Main Road Corridor:PTI&SG	7 650 000	0	0
Transport, Roads and Stormwater	Transport	Masiphumelele (Site5) PT Facility:PTI&SG	0	1 000 000	0
Transport, Roads and Stormwater	Transport	Metro S E-Trnsprt Proj supp IPTN:PTI&SG	3 000 000	0	0
Transport, Roads and Stormwater	Transport	N2 Gateway: TR&S Services: CMTF	454 997	0	0
Transport, Roads and Stormwater	Transport	Photocopiers: Additional - Support Serv	0	150 000	0
Transport, Roads and Stormwater	Transport	Provision of Bus/Taxi shelters	3 000 000	3 000 000	16 000 000
Transport, Roads and Stormwater	Transport	Public Transport Facilities: Sign (PTIF)	1 000 000	1 400 000	2 550 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Transport	Public Transport Hub: Inner City:PTI&SG	9 250 000	15 000 000	15 000 000
Transport, Roads and Stormwater	Transport	Public Transport Systems management proj	0	10 000 000	0
Transport, Roads and Stormwater	Transport	Rail based Park & Ride Facilities:PTI&SG	5 000 000	9 700 000	10 000 000
Transport, Roads and Stormwater	Transport	Retreat PTI	1 500 000	3 000 000	0
Transport, Roads and Stormwater	Transport	Traffic Safety Bureau - Projects	2 506 018	1 100 000	0
Transport, Roads and Stormwater	Transport	Traffic Signal and system upgrade	1 100 000	1 200 000	1 200 000
Transport, Roads and Stormwater	Transport	Traffic Signals Dev (Recoverable Works)	50 000	50 000	0
Transport, Roads and Stormwater	Transport	Transport Active Network Systems	1 000 000	1 000 000	1 886 142
Transport, Roads and Stormwater	Transport	Transport Systems Management Projects	1 654 627	1 778 051	1 500 000
Transport, Roads and Stormwater	Transport	Wallacedene Public Transport Int:USDG	0	9 500 000	10 000 000
Utility Services	Cape Town Electricity	132kv OH Line Refurbish (ground earth)	0	250 000	250 000
Utility Services	Cape Town Electricity	132kv OH Line Refurbish Structure	1 750 000	0	0
Utility Services	Cape Town Electricity	132kv OH line refurbish(strain Hardware)	4 260 000	0	0
Utility Services	Cape Town Electricity	66kV OH - Structures refurbishment	250 000	1 750 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	66kV OH Line Refurb (shield/earth wires)	0	0	250 000
Utility Services	Cape Town Electricity	66kv OH Line Refurbish (ground earth)	0	250 000	250 000
Utility Services	Cape Town Electricity	66kV OH Surge Arrestor Replacement	0	0	250 000
Utility Services	Cape Town Electricity	APS transformer cooling Modifications	500 000	0	0
Utility Services	Cape Town Electricity	Asbestos Roofing Replacement	2 000 000	2 000 000	2 000 000
Utility Services	Cape Town Electricity	Bofors Upgrade	0	0	54 294 530
Utility Services	Cape Town Electricity	Capital Metering Replacement	4 000 000	0	0
Utility Services	Cape Town Electricity	Conn Infr (Qoute): E- DC Funded	0	0	19 100 000
Utility Services	Cape Town Electricity	Conn Infr (Qoute): N- DC Funded	0	0	20 000 000
Utility Services	Cape Town Electricity	Conn Infr (Qoute): S DC Funded	0	0	8 300 000
Utility Services	Cape Town Electricity	Conn Infr (Quote): East	23 400 000	18 000 000	0
Utility Services	Cape Town Electricity	Conn Infr (Quote): North	29 600 000	18 900 000	0
Utility Services	Cape Town Electricity	Conn Infr (Quote): South	11 600 000	7 800 000	0
Utility Services	Cape Town Electricity	Dassenberg Switchgear Upgrade	3 162 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	Durbanville Ph 2	0	13 200 000	0
Utility Services	Cape Town Electricity	Electrification (AFF)	13 000 000	13 000 000	39 000 000
Utility Services	Cape Town Electricity	Electrification (INEP)	17 543 860	17 543 860	17 543 860
Utility Services	Cape Town Electricity	Electrification- Backyarders	0	0	110 000 000
Utility Services	Cape Town Electricity	Electrification- Backyarders	75 305 000	110 000 000	0
Utility Services	Cape Town Electricity	Electrification- Formal & Informal	65 000 000	65 000 000	45 000 000
Utility Services	Cape Town Electricity	Electrification-Backyarders Infrastr.	22 195 000	25 000 000	25 000 000
Utility Services	Cape Town Electricity	Eversdal - Durbanville 66kV OHL Upgrade	0	0	7 700 000
Utility Services	Cape Town Electricity	Facilities Alterations & Upgrading	0	20 000 000	20 000 000
Utility Services	Cape Town Electricity	Festive Lighting: City Wide	3 500 000	4 000 000	4 500 000
Utility Services	Cape Town Electricity	Firlands Main Substation - Phase 1	0	0	75 600 000
Utility Services	Cape Town Electricity	High Mast Lighting	4 000 000	5 000 000	5 000 000
Utility Services	Cape Town Electricity	Hout Bay LV Depot	40 000 000	40 000 000	0
Utility Services	Cape Town Electricity	HV - Switch/ Stat battery replacement	200 000	200 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	HV Cables - Link box repl & Installation	2 750 000	3 500 000	3 500 000
Utility Services	Cape Town Electricity	HV OH line life Assessment System	250 000	0	0
Utility Services	Cape Town Electricity	HV OH structures - Anti-Theft Protect	600 000	0	0
Utility Services	Cape Town Electricity	HV S/station-Transformer bay louvre repl	0	0	600 000
Utility Services	Cape Town Electricity	HV Substation gate and fence replacement	3 000 000	3 000 000	1 000 000
Utility Services	Cape Town Electricity	HV Substation Ground Surfacing	3 400 000	2 400 000	2 000 000
Utility Services	Cape Town Electricity	HV Switchgear Replacement	3 985 500	3 500 000	0
Utility Services	Cape Town Electricity	HV-cable fault/condition assessment Syst	250 000	3 500 000	0
Utility Services	Cape Town Electricity	HV-Substation ventilation pressure Syst	0	100 000	0
Utility Services	Cape Town Electricity	HV-Switch/Stat emergency lighting Refurb	0	150 000	0
Utility Services	Cape Town Electricity	Koeberg Rd Switching Station Ph 2	12 161 700	90 042 750	39 843 800
Utility Services	Cape Town Electricity	Main Subst MV Switchgear Replacement	16 525 725	20 921 560	24 467 330
Utility Services	Cape Town Electricity	Metering Replacement	0	4 000 000	4 000 000
Utility Services	Cape Town Electricity	MV Circuit Breaker Replacement	12 116 400	10 246 600	14 345 240

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: East	23 000 000	25 000 000	26 500 000
Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: North	33 000 000	35 000 000	30 000 000
Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: South	29 300 000	25 000 000	26 500 000
Utility Services	Cape Town Electricity	Oakdale - Boston: Replace 33 kV Cables	1 093 380	0	0
Utility Services	Cape Town Electricity	Oakdale Upgrade Ph 2	0	0	10 000 000
Utility Services	Cape Town Electricity	OH line - Servitude access road (MTCHP-	2 500 000	3 500 000	0
Utility Services	Cape Town Electricity	Optic Fibre Installations	5 000 000	6 000 000	8 000 000
Utility Services	Cape Town Electricity	Outage Management System	4 000 000	15 500 000	12 000 000
Utility Services	Cape Town Electricity	Overheads Fencing	100 000	100 000	0
Utility Services	Cape Town Electricity	PAX and PABX Installations	0	300 000	600 000
Utility Services	Cape Town Electricity	Pelican Park Upgrade	0	43 000 000	0
Utility Services	Cape Town Electricity	Piers Road Substation Upgrade	31 428 800	0	0
Utility Services	Cape Town Electricity	Plattekloof - N1 Reinforcement	0	46 930 220	24 069 770
Utility Services	Cape Town Electricity	PQ System Expansion	490 000	540 000	600 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	Prepayment Meter Replacement	10 000 000	12 000 000	15 000 000
Utility Services	Cape Town Electricity	Prepayment Vending System Upgrading	1 900 000	1 500 000	11 000 000
Utility Services	Cape Town Electricity	Protect Comm Wide Area Network Expansion	500 000	525 000	550 000
Utility Services	Cape Town Electricity	SANS Main Substation Upgrade	1 340 000	0	0
Utility Services	Cape Town Electricity	Scada Engineering WAN	410 000	500 000	0
Utility Services	Cape Town Electricity	SCADA System RTUs	2 015 000	3 000 000	2 500 000
Utility Services	Cape Town Electricity	SCADA W integration (RTU)	2 340 000	3 430 000	4 000 000
Utility Services	Cape Town Electricity	SCADA W Masterstatn Replacemt (HW & Eng)	1 600 000	5 750 000	1 800 000
Utility Services	Cape Town Electricity	Serv Conn (Qoute): E-Private Sec Funded	0	0	7 200 000
Utility Services	Cape Town Electricity	Serv Conn (Qoute): N-Private Sec Funded	0	0	13 300 000
Utility Services	Cape Town Electricity	Serv Conn (Qoute): S-Private Sec Funded	0	0	4 800 000
Utility Services	Cape Town Electricity	Serv Conn (Quote): East	0	6 800 000	0
Utility Services	Cape Town Electricity	Serv Conn (Quote): North	0	12 500 000	0
Utility Services	Cape Town Electricity	Serv Conn (Quote): South	0	4 500 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	Service Connections (Tariff): East	2 800 000	2 800 000	3 000 000
Utility Services	Cape Town Electricity	Service Connections (Tariff): North	4 000 000	4 000 000	4 000 000
Utility Services	Cape Town Electricity	Service Connections (Tariff): South	2 800 000	3 000 000	3 200 000
Utility Services	Cape Town Electricity	SPS "8DN6" GI Switchgear Replacement	14 000 000	0	0
Utility Services	Cape Town Electricity	Steenberg Upgrade	43 000 000	0	0
Utility Services	Cape Town Electricity	Street Lighting: City Wide	37 000 000	38 250 000	36 775 000
Utility Services	Cape Town Electricity	Street Lighting: City Wide USDG Funding	5 000 000	6 000 000	6 000 000
Utility Services	Cape Town Electricity	Substation Fencing - East	3 150 000	3 500 000	3 150 000
Utility Services	Cape Town Electricity	Substation Fencing - South	4 000 000	4 000 000	4 000 000
Utility Services	Cape Town Electricity	Substation Fencing- North	4 000 000	4 500 000	4 500 000
Utility Services	Cape Town Electricity	Substation Protection Replacement	3 040 000	3 110 000	3 420 000
Utility Services	Cape Town Electricity	System Equipment Replacement: East	40 000 000	40 000 000	45 000 000
Utility Services	Cape Town Electricity	System Equipment Replacement: North	35 000 000	40 000 000	45 000 000
Utility Services	Cape Town Electricity	System Equipment Replacement: South	30 000 000	35 000 000	40 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	System Infrastructure: East	35 000 000	37 100 000	39 300 000
Utility Services	Cape Town Electricity	System Infrastructure: North	33 000 000	34 500 000	36 600 000
Utility Services	Cape Town Electricity	System Infrastructure: South	35 000 000	40 000 000	42 400 000
Utility Services	Solid Waste Management	Development of Landfill Infrastructure	133 332 210	0	0
Utility Services	Solid Waste Management	Replacement: Shipping Containers	1 000 000	1 000 000	1 000 000
Utility Services	Solid Waste Management	Replacement: Waste Info & Infrastructure	1 250 000	1 250 000	0
Utility Services	Solid Waste Management	Replacement: Solid Waste Management Infra	0	85 530 000	0
Utility Services	Solid Waste Management	Solid Waste Management Infrastructure	0	50 000 000	82 530 000
Utility Services	Solid Waste Management	Waste Info & Infrastructure	0	0	1 250 000
Utility Services	Water & Sanitation	BlacMac Sewer: Upgrade sewer diversion	5 000 000	5 000 000	5 000 000
Utility Services	Water & Sanitation	Bulk Sewer (Housing Projects)	3 955 000	4 000 000	6 000 000
Utility Services	Water & Sanitation	Bulk Water (Housing Projects)	8 800 000	5 500 000	3 650 000
Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme (CRR)	1 700 000	0	0
Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme (EFF)	0	45 000 000	67 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme (USDG)	0	25 100 000	21 700 000
Utility Services	Water & Sanitation	Bulk Water Infrastructure Replacement	10 000 000	10 000 000	10 300 000
Utility Services	Water & Sanitation	Cape Flats #1 Rehabilitation	500 000	2 000 000	2 000 000
Utility Services	Water & Sanitation	Cape Flats #2 Rehabilitation	500 000	2 000 000	2 000 000
Utility Services	Water & Sanitation	Construction of new Head Office	12 000 000	70 000 000	96 000 000
Utility Services	Water & Sanitation	Development of Additional Infrastructure	16 400 000	45 000 000	98 131 000
Utility Services	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	35 000 000	6 400 000	0
Utility Services	Water & Sanitation	Electronic Drawing Equipment: Additional	720 000	0	0
Utility Services	Water & Sanitation	Furniture & Equipment: Additional	0	0	500 000
Utility Services	Water & Sanitation	Furniture, Tools & Equip: Additional WWTW	0	100 000	100 000
Utility Services	Water & Sanitation	Furniture, Tools, Equipment: Additional EAMS	0	0	220 000
Utility Services	Water & Sanitation	Informal Incremental Areas Upgrade	20 000 000	25 000 000	25 000 000
Utility Services	Water & Sanitation	Informal settlements water installations	2 000 000	2 000 000	2 000 000
Utility Services	Water & Sanitation	Information System Server	125 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWT	28 400 000	5 000 000	0
Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWTW	0	0	18 000 000
Utility Services	Water & Sanitation	IT:System, Infrastruc Equip: Additional	0	6 000 000	0
Utility Services	Water & Sanitation	IT:System,Infrastruct Equipm: Additional	6 500 000	0	5 000 000
Utility Services	Water & Sanitation	Laboratory Equipment: Additional	0	0	1 500 000
Utility Services	Water & Sanitation	Laboratory Extension SANS	0	0	2 000 000
Utility Services	Water & Sanitation	Logger Installations	1 500 000	0	0
Utility Services	Water & Sanitation	Master Planning -EFF	400 000	400 000	250 000
Utility Services	Water & Sanitation	Northern Regional Sludge Facility	0	0	10 000 000
Utility Services	Water & Sanitation	On-line effluent monitoring at all WWTW	0	0	1 000 000
Utility Services	Water & Sanitation	Plant & Equipment Additional BW	0	500 000	500 000
Utility Services	Water & Sanitation	Pollution Monitoring (WDM)	2 000 000	0	0
Utility Services	Water & Sanitation	Pressure Management	0	0	20 000 000
Utility Services	Water & Sanitation	Pressure Management: COCT	9 000 000	9 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Pump Stn Rehab (Citywide)	6 000 000	0	4 500 000
Utility Services	Water & Sanitation	Refurbishment of Labs	500 000	400 000	400 000
Utility Services	Water & Sanitation	Rehab of Sewer Network (Citywide)	6 000 000	0	0
Utility Services	Water & Sanitation	Rehab of Sewer Network (USDG Citywide)	0	0	2 000 000
Utility Services	Water & Sanitation	Rehab of Water Network (USDG Citywide)	0	0	2 000 000
Utility Services	Water & Sanitation	Rehab Outfall Sewers Pentz Sandrift m/qu	0	0	10 000 000
Utility Services	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	41 000 000	63 500 000	60 000 000
Utility Services	Water & Sanitation	Replace & Upgr Water Network (citywide)	57 973 000	82 461 507	79 447 950
Utility Services	Water & Sanitation	Replace & Upgr Water Network (USDG)	4 000 000	0	0
Utility Services	Water & Sanitation	Replace & Upgr Sew Pumpstns (citywide)	7 500 000	8 900 000	0
Utility Services	Water & Sanitation	Replacement of Plant & Equipment (EAMS)	0	4 820 593	0
Utility Services	Water & Sanitation	Replacement of Plant & Equipment BW	0	250 000	250 000
Utility Services	Water & Sanitation	Scottsdale : Reticulation Network	4 473 700	0	0
Utility Services	Water & Sanitation	Small Plant & Equipm: Additonal (Retic)	0	0	500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Specialised Equipment: Additional	0	0	330 000
Utility Services	Water & Sanitation	Stormwater Ingress Systems (WDM)	1 500 000	0	0
Utility Services	Water & Sanitation	Sundry Equipm: Additiional various WWTW	0	300 000	0
Utility Services	Water & Sanitation	Sundry Equipm: Additional various WWTW	0	0	300 000
Utility Services	Water & Sanitation	TMS Aquifer Deep Borehole	5 000 000	10 000 000	15 000 000
Utility Services	Water & Sanitation	TOC Infrastructure Development	1 000 000	0	2 000 000
Utility Services	Water & Sanitation	Tools & Equipment (design & contacts)	0	0	500 000
Utility Services	Water & Sanitation	Tools & Equipment: Additional (Mech)	0	0	1 000 000
Utility Services	Water & Sanitation	Tools & Equipment: Additional (PCS)	0	0	352 050
Utility Services	Water & Sanitation	Tools,Sundry Equip:Additional Flt Maint	0	110 000	0
Utility Services	Water & Sanitation	Tools,Sundry Equip:Additional Flt Maint	0	0	50 000
Utility Services	Water & Sanitation	Tools,Sundry,Equipm:Additional Flt Maint	65 000	0	0
Utility Services	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	0	3 500 000	2 000 000
Utility Services	Water & Sanitation	Treated Effluent:Reuse & Inf Upgrades	3 500 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Vehicles, Plant Equip:Additional Flt Man	0	0	20 000 000
Utility Services	Water & Sanitation	Water Meters (Retic)	15 000 000	14 000 000	13 000 000
Utility Services	Water & Sanitation	WS contingency provision - Insurance	500 000	1 000 000	1 000 000
Utility Services	Water & Sanitation	Zone Metering	1 240 000	0	0
Ward 200 Total			2 587 351 468	2 271 226 980	2 384 723 499
Multi-ward Projects Total			2 587 351 468	2 271 226 980	2 384 723 499
City Health	Health Finance: PCU	Furniture,Tools, Equipment: Additional	996 466	1 396 466	0
City Health	Health Management	HS contingency provision - insurance	70 000	70 000	0
City Health	Specialised Support Services	Air Pollution control equipm: Additional	400 000	1 100 000	0
City Manager	City Manager	Computer Equipment: Additional	28 000	11 200	0
City Manager	City Manager	Furniture, Computers,Equipm: Additional	0	0	172 360
City Manager	City Manager	Furniture: Additional	93 000	41 366	0
City Manager	City Manager	OCM Contingency Provision - Insurance	30 000	0	0
City Manager	City Manager	Office Equipment: Additional	34 652	16 378	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
City Manager	City Manager	Replacement of computers	12 000	16 800	0
City Manager	City Manager	Replacement of equipment	14 708	0	0
City Manager	City Manager	Replacement of Furniture	40 000	62 050	0
City Manager	City Manager	Replacement of office equipment	0	24 566	0
Community Services	City Parks	IT Equipment: Additonal	401 447	0	0
Community Services	City Parks	Plant and Equipment: Additional	500 000	201 447	0
Community Services	City Parks	Vehicles Replacement	0	1 000 000	1 000 000
Community Services	Library and Information Services	Furniture,Tools,Equipment:Additio na LIS	1 241 335	0	0
Community Services	Library and Information Services	Furniture,Tools,Equipment:Additio nal Lis	0	1 241 335	0
Community Services	Library and Information Services	New Community Library: Du Noon	0	8 000 000	9 000 000
Community Services	Library and Information Services	New Regional Lib: Bloekombos/Wallacedene	0	7 000 000	18 000 000
Community Services	Projects, Strategy and Support	CSS Contingency Provision - Insurance	50 000	50 000	50 000
Community Services	Projects, Strategy and Support	Furniture, Tools & Equipment: Additional	0	50 000	0
Community Services	Projects, Strategy and Support	Furniture,Tools & Equipment: Additional	50 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Community Services	Sport, Recreation and Amenities	Equipment for Facilities: Additional	0	2 000 000	2 000 000
Community Services	Sport, Recreation and Amenities	Fencing and Gates Upgrade	0	0	2 000 000
Community Services	Sport, Recreation and Amenities	Furniture Fitting, Equipment: Additional	0	0	2 000 000
Community Services	Sport, Recreation and Amenities	Furniture, tools,equipment: Additional	2 000 000	2 000 000	0
Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	0	0	3 000 000
Community Services	Sport, Recreation and Amenities	IT infrastructure, Equipment: Additional	800 000	1 000 000	2 000 000
Community Services	Sport, Recreation and Amenities	Provision of Equipment for facilities	3 000 000	0	0
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	0	0	11 730 794
Community Services	Sport, Recreation and Amenities	Vehicles: Additional - S&R	0	3 000 000	3 000 000
Community Services	Sport, Recreation and Amenities	Vehicles: Additional S&R	3 500 000	0	0
Corporate Services	Communication	Furniture,Communicat Equipm: Replacement	380 000	380 000	1 000 000
Corporate Services	Corporate Services Management	Corp contingency provision - Insurance	1 000 000	1 000 000	1 000 000
Corporate Services	Corporate Services Management	IT Equipment: Replacement	41 500	41 500	41 500
Corporate Services	Corporate Services Management Support	Furniture,Fittings,Equipment:Replacemnt	10 000	10 000	10 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Corporate Services	Corporate Services Management Support	IT Equipment: Replacement	30 000	30 000	30 000
Corporate Services	Customer Relations	Furniture, Fitting, Equipment: Replacement	90 000	40 000	40 000
Corporate Services	Customer Relations	IT Equipment: Replacement	400 000	450 000	450 000
Corporate Services	Employee Shared Services	Computer Equipment: Replacement	0	75 000	75 000
Corporate Services	Employee Shared Services	Computer Equipment: Replacement	75 000	0	0
Corporate Services	Employee Shared Services	Furniture and Equipment: Replacement	125 000	125 000	125 000
Corporate Services	Employee Shared Services	Furniture, Fitting, Equipment: Replacement	0	200 000	200 000
Corporate Services	Employee Shared Services	Furniture, Fittings, Equipment: Replacement	200 000	0	0
Corporate Services	Employee Shared Services	IT Equipment: Replacement	310 000	310 000	310 000
Corporate Services	Employee Shared Services	Printing Equipment: Replacement	200 000	200 000	200 000
Corporate Services	Employee Shared Services	Record Management Storage	490 000	490 000	490 000
Corporate Services	Employee Shared Services	Replacement of equipment	75 000	75 000	75 000
Corporate Services	Employment Equity	Computer Equipment: Replacement	40 000	40 000	40 000
Corporate Services	Information Systems and Technology	Broadband Connections	5 000 000	5 000 000	5 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Corporate Services	Information Systems and Technology	Business Continuity	2 000 000	2 000 000	2 500 000
Corporate Services	Information Systems and Technology	Computers and Equipment: Replacement	250 000	250 000	250 000
Corporate Services	Information Systems and Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
Corporate Services	Information Systems and Technology	Dark Fibre Broadband Infrastructure	45 000 000	45 000 000	70 000 000
Corporate Services	Information Systems and Technology	Data Centre Construction	5 000 000	0	0
Corporate Services	Information Systems and Technology	Data Storage- Security & Accessibility	3 000 000	3 000 000	3 000 000
Corporate Services	Information Systems and Technology	Enterprise monitoring & mgt solution	5 000 000	15 300 000	15 000 000
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth	2 000 000	2 000 000	3 000 000
Corporate Services	Information Systems and Technology	ERP Annual Disaster Recovery Growth	2 000 000	2 000 000	3 000 000
Corporate Services	Information Systems and Technology	ERP Business Systems	0	12 000 000	12 000 000
Corporate Services	Information Systems and Technology	ERP Business Systems: Replacement	12 000 000	0	0
Corporate Services	Information Systems and Technology	ERP Hardware Replacement	10 000 000	30 000 000	0
Corporate Services	Information Systems and Technology	Extention of Smart City Strategy	1 500 000	1 500 000	1 500 000
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement	449 695	149 695	100 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Corporate Services	Information Systems and Technology	Microsoft Infrastructure Services	6 000 000	6 000 000	6 000 000
Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement	5 000 000	5 000 000	5 000 000
Corporate Services	Information Systems and Technology	Network Upgrade Underserviced Areas	5 000 000	5 000 000	5 000 000
Corporate Services	Information Systems and Technology	Renewal of back end IT Infrastructure	2 000 000	2 000 000	3 000 000
Corporate Services	Information Systems and Technology	Renewal of back-end Network Infra	1 500 000	1 500 000	1 500 000
Corporate Services	Legal Services	Municipal Court infrastructure	100 000	100 000	0
Corporate Services	Specialised Technical Services	FM BM Equipment: Replacement	250 000	250 000	250 000
Corporate Services	Specialised Technical Services	FM Infrastructure	1 200 000	2 800 000	2 800 000
Corporate Services	Specialised Technical Services	FS Fleet Replacements AFF	1 500 000	1 500 000	1 500 000
Corporate Services	Specialised Technical Services	FS Replacement Plant	0	1 300 000	1 300 000
Corporate Services	Specialised Technical Services	FS Replacement Vehicles	2 440 719	9 440 719	9 440 719
Corporate Services	Specialised Technical Services	Furniture & Equipment: Replacement	527 747	571 747	571 747
Corporate Services	Specialised Technical Services	IT Equipment: Replacement	780 622	806 622	806 622
Corporate Services	Specialised Technical Services	Plant & Equipment: Replacement	50 000	50 000	50 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Corporate Services	Specialised Technical Services	Radio Trunking Infrastructure	0	1 000 000	1 000 000
Corporate Services	Strategic Development Information & GIS	GIS and IT equipment	210 000	0	0
Corporate Services	Strategic Development Information & GIS	GIS and IT equipment: Additional	0	200 000	0
Corporate Services	Strategic Development Information & GIS	GIS and IT equipment: Additonal	0	0	200 000
Corporate Services	Strategic Development Information & GIS	Office Equipment: Additional	0	10 000	0
Corporate Services	Strategic Development Information & GIS	Office Equipment: Additonal	0	0	10 000
Corporate Services	Strategic Development Information & GIS	Office Furniture: Additional	30 000	30 000	30 000
Corporate Services	Strategic Human Resources	e-HR	1 800 000	1 800 000	1 800 000
Corporate Services	Strategic Human Resources	Furniture,Fitting,Equipment: Replacement	60 000	60 000	60 000
Corporate Services	Strategic Human Resources	IT Equipment: Replacement	375 000	405 000	405 000
Deputy City Manager	Executive Support	Computer Equipment: Additional	70 000	34 000	0
Deputy City Manager	Executive Support	Furniture,Computer,Equipment:Ad ditional	0	0	370 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Deputy City Manager	Executive Support	Furniture: Additional	220 500	118 000	0
Deputy City Manager	Executive Support	Office Equipment: Additional	76 300	37 600	0
Deputy City Manager	Executive Support	Replacement of computers	30 000	51 000	0
Deputy City Manager	Executive Support	Replacement of Furniture	94 500	177 000	0
Deputy City Manager	Executive Support	Replacement of office equipment	32 700	56 400	0
Deputy City Manager	Forensic Services	Computer Equipment: Additional	60 000	40 000	100 000
Deputy City Manager	Forensic Services	Equipment: Additional	20 000	0	0
Deputy City Manager	Forensic Services	Furniture: Additional	45 000	50 000	50 000
Deputy City Manager	Forensic Services	Office Equipment: Additional	0	40 000	0
Deputy City Manager	Forensic Services	Replacement of computers	40 000	60 000	0
Deputy City Manager	Forensic Services	Replacement of equipment	80 000	60 000	0
Deputy City Manager	Forensic Services	Replacement of Furniture	55 000	50 000	0
Deputy City Manager	Governance & Interface	Computers Additional	724 573	784 572	0
Deputy City Manager	Governance & Interface	Equipment Additional	483 048	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Deputy City Manager	Governance & Interface	Furniture Additional	0	523 049	0
Deputy City Manager	Governance & Interface	Furniture, Tools & Equip: Additional	0	0	1 307 621
Deputy City Manager	Governance & Interface	Replacement of IT Equipment	250 000	250 000	0
Deputy City Manager	Governance & Interface	Ward Forum Project	0	0	250 000
Deputy City Manager	IDP, Performance and Participation	Computer Equipment: Additional	19 158	77 158	150 000
Deputy City Manager	IDP, Performance and Participation	Replacement of equipment	58 000	0	0
Deputy City Manager	Internal Audit	Computer Hardware: Additional	0	91 444	0
Deputy City Manager	Internal Audit	Computer Hardware: Replacement	91 444	0	0
Deputy City Manager	Internal Audit	Furniture and Equipment: Additional	30 000	30 000	0
Deputy City Manager	Internal Audit	Replacement of Computer Hardware	0	0	91 444
Deputy City Manager	Internal Audit	Replacement of Furniture	0	0	30 000
Deputy City Manager	Ombudsman	Computer Equipment: Additional	25 000	0	0
Deputy City Manager	Ombudsman	Furniture, Computer, Equipment: Additional	0	0	152 868
Deputy City Manager	Ombudsman	Furniture: Additional	20 000	12 868	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Deputy City Manager	Ombudsman	Office Equipment- Computers: Additional	0	20 000	0
Deputy City Manager	Ombudsman	Office Equipment: Additional	17 000	0	0
Deputy City Manager	Ombudsman	Replacement of computers	50 868	60 000	0
Deputy City Manager	Ombudsman	Replacement of equipment	5 000	60 000	0
Deputy City Manager	Ombudsman	Replacement of Furniture	35 000	0	0
Deputy City Manager	Risk Management	Computer Equipment	0	0	30 000
Deputy City Manager	Risk Management	Replacement of computers	30 000	30 000	0
Economic, Environment & Spatial Planning	EESP Management	Computer Equipment: Additional	36 828	56 828	0
Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equipment: Additional	0	0	56 828
Economic, Environment & Spatial Planning	EESP Management	EESP Contingency Provision - Insurance	100 000	100 000	100 000
Economic, Environment & Spatial Planning	EESP Management	Furniture, Office Equipment: Additional	20 000	0	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Biodiversity : Strategic Implementation	150 000	0	0
Economic, Environment &	Environmental Resource	Furniture and Fittings: Additional	0	100 000	100 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Spatial Planning	Management				
Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture: Additional	45 000	0	0
Economic, Environment & Spatial Planning	Environmental Resource Management	IT and Office Equipment: Additional	0	0	240 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Plant and Equipment: Additional	140 000	0	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of IT and Office Equipment	240 000	240 000	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of IT Equipment	100 000	150 000	150 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of Plant and Equipment	0	140 000	140 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Specialised Biodiversity Equipment	0	145 000	145 000
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replacement of Computer Equipment	750 000	750 000	750 000
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replacement of Furniture and Equipment	200 000	200 000	200 000
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Computer Equipment: Additional	150 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Replacement of Computer Equipment	0	150 000	170 000
Finance	Expenditure	Replacement of Computer Equipment	112 000	112 000	112 000
Finance	Expenditure	Replacement of Furniture & Equipment	108 000	108 000	138 000
Finance	Finance Management	Fin contingency provision - Insurance	300 000	300 000	300 000
Finance	Housing Finance & Leases	Replacement of Furniture & Equipment	69 000	69 000	69 000
Finance	Inter - Service Liaison	Replacement Specialised Computer Equip	20 000	20 000	20 000
Finance	Property Management	Furniture & Equipment: Additional	100 000	100 000	100 000
Finance	Property Management	IT Equipment: Additional	200 000	150 000	150 000
Finance	Revenue	Furniture & Equipment: Additional	0	0	1 210 370
Finance	Revenue	Office Furniture: Additional	100 000	400 000	300 000
Finance	Revenue	Replacement of Furniture & Equipment	1 210 370	1 210 370	0
Finance	Revenue	Replacement of IT Equipment	200 000	200 000	300 000
Finance	Revenue	Security at Cash (MVR) Offices	200 000	200 000	0
Finance	Revenue	Security at Cash MVR) Offices	0	0	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Finance	Shareholders Management Unit	Replacement of Furniture & Equipment	0	0	20 000
Finance	Supply Chain Management	Furniture & Equipment: Additional	0	0	60 000
Finance	Supply Chain Management	Replacement of Computer Equipment	200 000	200 000	200 000
Finance	Supply Chain Management	Replacement of Furniture & Equipment	60 000	60 000	0
Finance	Supply Chain Management	Replacement of Warehouse Equipment	50 000	50 000	50 000
Finance	Treasury	Computer Equipment	135 000	0	0
Finance	Treasury	Furniture & Equipment	120 000	0	0
Finance	Valuations	Hardware: Additional	750 000	0	0
Finance	Valuations	Replacement of Computer Equipment	73 222	373 222	373 222
Finance	Valuations	Replacement Specialised Computer Equip	28 703	178 703	178 703
Human Settlements	Existing Settlements	Major Upgrading of Offices	6 250 000	0	0
Human Settlements	Existing Settlements	Plant & Equipment - Additional	50 000	50 000	0
Human Settlements	National Housing Programmes	Furniture & Equipment: NHP - Additional	600 000	0	0
Human Settlements	National Housing Programmes	Upgrading of Offices - NHP	200 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Human Settlements	Support Services - HS	Computer Equipment - Additional	1 050 000	1 050 000	1 050 000
Human Settlements	Support Services - HS	Computer Equipment - Replacement	450 000	450 000	450 000
Human Settlements	Support Services - HS	Furniture & Fittings - Additional	600 000	600 000	600 000
Human Settlements	Support Services - HS	Furniture & Fittings - Replacement	400 000	400 000	400 000
Human Settlements	Support Services - HS	Housing contingency - Insurance	500 000	500 000	500 000
Human Settlements	Support Services - HS	Trunking Radios - Additional	50 000	50 000	50 000
Human Settlements	Urban Renewal Programme	Computers and Equipment - Additional	50 000	0	0
Human Settlements	Urban Renewal Programme	Furniture and Equipment - Additional	50 000	0	0
Human Settlements	Urban Renewal Programme	Upgrade of Training Centres	6 350 000	0	0
Safety & Security	Disaster Risk Management	DisMan Centre Additions/Alteration	315 785	0	0
Safety & Security	Disaster Risk Management	Furniture Fittings & Tools: Additional	94 404	94 404	0
Safety & Security	Disaster Risk Management	Laptops for field officers: Additional	116 958	116 958	0
Safety & Security	Disaster Risk Management	Replacement of Furniture and Fittings	46 783	46 783	0
Safety & Security	Disaster Risk Management	Wireless IT Connectivity	58 479	58 479	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools: Additional	400 673	400 673	0
Safety & Security	Fire and Rescue Services	Replace communication equipment	600 000	600 000	0
Safety & Security	Fire and Rescue Services	Replace Fire Fighting Equipment	1 778 135	1 778 135	0
Safety & Security	Law Enforcement and Security Services	Building improvement	0	0	1 400 000
Safety & Security	Law Enforcement and Security Services	Furniture Fittings and Tools & Equipment	348 160	0	0
Safety & Security	Law Enforcement and Security Services	Furniture, Tools & Equipment: Additional	0	548 160	200 000
Safety & Security	Law Enforcement and Security Services	Furniture,tools and equipment:Additional	275 000	0	0
Safety & Security	Law Enforcement and Security Services	Radios and related equipment: Additional	400 000	0	0
Safety & Security	Law Enforcement and Security Services	Specialised Equipment: Additional	800 000	800 000	200 000
Safety & Security	Public Emergency Call Centre-107	Equipment - Communica Centre: Additional	0	0	350 872
Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment: Additional	0	0	126 194
Safety & Security	Public Emergency Call Centre-107	Furniture Fittings & Tools: Additional	126 194	126 194	0
Safety & Security	Public Emergency Call Centre-107	System Enhancement - Incident Processing	221 050	221 050	0
Safety & Security	Public Emergency Call Centre-107	Upgrade Communication Systems	129 822	129 822	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Safety & Security	Strategic Support	Furniture, Tools & Equipment: Additional	0	490 947	490 947
Safety & Security	Strategic Support	Furniture, Tools & Equipment: Additional	490 947	0	0
Safety & Security	Strategic Support	SS contingency provision - Insurance	350 000	350 000	350 000
Safety & Security	Support Services - S&S	Furniture Fittings & Tools: Additional	63 612	63 612	63 612
Safety & Security	Traffic Service	Furniture, Tools & Equipment: Additional	689 128	639 128	400 000
Safety & Security	Traffic Service	Radios and related equipment: Additional	600 000	0	0
Safety & Security	Traffic Service	Replacement of Vehicles- Operational Coor	0	1 801 625	2 000 000
Safety & Security	Traffic Service	Traffic Licencing Equipment: Additional	0	100 000	400 000
Safety & Security	Traffic Service	Traffic Licencing Equipment: Aditonal	275 000	0	0
Safety & Security	Traffic Service	Traffic Licensing Equipment: Additional	0	100 000	0
Social and Early Childhood Development	Service Delivery and Facilitation	Contingency Provision: Insurance	200 000	200 000	200 000
Social and Early Childhood Development	Service Delivery and Facilitation	Furniture & Equipment: Additional	250 000	250 000	0
Tourism, Events and Marketing	Tourism	Furniture & Equipment: Additional	50 000	50 000	25 000
Tourism, Events and Marketing	Tourism, Events and Marketing	Contingency Provision: Insurance	200 000	200 000	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
	Management				
Transport, Roads and Stormwater	Human Resources Business Partner	Furniture & Computers: Additional	30 000	0	0
Transport, Roads and Stormwater	IRT Implementation	Furniture & Computers: Additional	4 000 000	0	0
Transport, Roads and Stormwater	IRT Operations	Furniture & Computers: Additional	1 282 416	0	0
Transport, Roads and Stormwater	IRT Operations	IRT: Vehicle Acquisition: Addiitonal	482 477 640	0	0
Transport, Roads and Stormwater	IRT Operations	IRT: Vehicle Acquisitions: Additional	0	205 517 274	0
Transport, Roads and Stormwater	Roads and Stormwater	Acquisition:Computer Hardware & Software	500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Computer Hardware & Software: Additional	0	500 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Furniture, Tools & Equipment: Additional	0	0	500 000
Transport, Roads and Stormwater	Roads and Stormwater	Furniture, Tools & Equipment:Replacement	0	500 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Furniture,Tools & Equipment: Replacement	1 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Plant, tools and equipment: Repalcement	0	2 500 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Plant, tools and equipment: Replacement	2 700 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Plant, tools and equipment:Replacement	0	2 500 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Transport, Roads and Stormwater	Roads and Stormwater	Plant,Tools and Equipment: Additional	0	200 000	200 000
Transport, Roads and Stormwater	Roads and Stormwater	TRS contingency provision - Insurance	200 000	200 000	200 000
Transport, Roads and Stormwater	Transport	Computer Hardware - Replacement: TR&S	600 000	0	0
Transport, Roads and Stormwater	Transport	Furn,FittingTools &Equipment: Additional	1 000 000	0	0
Transport, Roads and Stormwater	Transport	Furn,Tools & Equip: Additional-Transport	0	1 000 000	0
Transport, Roads and Stormwater	Transport	Furn,Tools & Equip:Additional - Transport	0	0	1 000 000
Transport, Roads and Stormwater	Transport	Public Transport Systems management proj	10 000 000	0	0
Transport, Roads and Stormwater	TRS Finance	Furniture & Computers: Additional	50 000	0	0
Transport, Roads and Stormwater	TRS Office Support	Furniture & Computers: Additional	0	0	43 121
Transport, Roads and Stormwater	TRS Office Support	Furniture & Fittings: Additional	43 121	43 121	0
Transport, Roads and Stormwater	TRS Strategic Support	Furniture & Fittings: Additional	81 534	81 534	0
Utility Services	Cape Town Electricity	Communication Equipment	0	1 000 000	0
Utility Services	Cape Town Electricity	Communication Equipment: Additional	500 000	0	1 000 000
Utility Services	Cape Town Electricity	Computer Equipment Additional	2 000 000	2 000 000	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	Computer Equipment Replacement	1 000 000	2 000 000	2 000 000
Utility Services	Cape Town Electricity	ES contingency provision - Insurance	1 000 000	1 000 000	0
Utility Services	Cape Town Electricity	ES Contingency Provision- Insurance	0	0	1 000 000
Utility Services	Cape Town Electricity	Facilities Alterations & Upgrading	50 000 000	0	0
Utility Services	Cape Town Electricity	Mechanical Plant: Additional	800 000	1 800 000	1 300 000
Utility Services	Cape Town Electricity	Mechanical Plant: Replacement	250 000	700 000	350 000
Utility Services	Cape Town Electricity	Office Equipment & Furniture	0	1 000 000	0
Utility Services	Cape Town Electricity	Office Equipment & Furniture: Additional	1 000 000	0	2 500 000
Utility Services	Cape Town Electricity	PAX and PABX Installations	500 000	0	0
Utility Services	Cape Town Electricity	Safety Equipment	0	1 000 000	0
Utility Services	Cape Town Electricity	Safety Equipment: Additional	1 000 000	0	1 000 000
Utility Services	Cape Town Electricity	Security Equipment: Additional	5 000 000	7 000 000	7 000 000
Utility Services	Cape Town Electricity	Test EquipmentT	0	8 500 000	0
Utility Services	Cape Town Electricity	Test Equipment: Additional	8 500 000	0	8 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Cape Town Electricity	Tools & Equipment: Additional	2 500 000	2 500 000	2 500 000
Utility Services	Cape Town Electricity	Vehicles: Additional	7 000 000	5 000 000	5 000 000
Utility Services	Cape Town Electricity	Vehicles: Replacement	21 694 460	26 930 800	22 050 000
Utility Services	Solid Waste Management	Additional Purchase of Furniture-Tariffs	0	0	165 375
Utility Services	Solid Waste Management	Additional: Mechanical Equipment	500 000	500 000	500 000
Utility Services	Solid Waste Management	Additional: Purchase of Furniture-Rates	0	0	496 125
Utility Services	Solid Waste Management	Additional: Trunk Radios	400 000	400 000	400 000
Utility Services	Solid Waste Management	Replace:Purchase of Furniture-Tariffs	0	157 500	0
Utility Services	Solid Waste Management	Replacem: Purchase of Furniture-Tariffs	150 000	0	0
Utility Services	Solid Waste Management	Replacement: Plant & Vehicles	100 900 000	90 402 209	88 664 010
Utility Services	Solid Waste Management	Replacement: Purchase of Furniture-Rates	373 300	365 800	0
Utility Services	Solid Waste Management	SW Contingency provision: Insurance	7 600 000	4 000 000	4 000 000
Utility Services	Utility Services Support	Computer Equipment: Additional	50 000	70 000	70 000
Utility Services	Utility Services Support	Furniture Fitting, Equipment: Additional	50 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Utility Services Support	Furniture Fittting Equipment: Additional	0	0	40 000
Utility Services	Utility Services Support	Furniture, Fittting Equipment: Additional	0	40 000	0
Utility Services	Utility Services Support	USS contingency provision - Insurance	30 000	30 000	30 000
Utility Services	Water & Sanitation	Furniture & Equipment (IT): Additional	1 000 000	500 000	0
Utility Services	Water & Sanitation	Furniture, Tools & Equipm: Additional WDM	0	100 000	0
Utility Services	Water & Sanitation	Furniture, Tools, Equipm: Additional EAMS	196 000	0	0
Utility Services	Water & Sanitation	Furniture, Tools, Equipme: Additional WDM	30 000	0	0
Utility Services	Water & Sanitation	Furniture, Tools, Equipment: Additional EAMS	0	276 000	0
Utility Services	Water & Sanitation	Laboratory Equipm: Addition Scientif Ser	0	2 500 000	0
Utility Services	Water & Sanitation	Laboratory Equipment: Additional	3 000 000	0	0
Utility Services	Water & Sanitation	Plant and Equipment Additional	500 000	0	0
Utility Services	Water & Sanitation	Replacement of Plant & Equipment (EAMS)	5 060 000	0	0
Utility Services	Water & Sanitation	Replacement Of Plant and Equipment BW	150 000	0	0
Utility Services	Water & Sanitation	Replacement of Vehicles	0	30 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	Draft Budget 2012/13	Draft Budget 2013/14	Draft Budget 2014/15
Utility Services	Water & Sanitation	Replacement of Vehicles (EAMS)	25 000 000	0	0
Utility Services	Water & Sanitation	Small Plant & Equipment: Additional	1 000 000	500 000	0
Utility Services	Water & Sanitation	Specialised Equipm: Additiona Electrical	0	300 000	0
Utility Services	Water & Sanitation	Tools & Equipment: Additional (Mech)	2 000 000	1 000 000	0
Utility Services	Water & Sanitation	Tools & Equipment: Additional (PCS)	253 000	581 900	0
Utility Services	Water & Sanitation	Tools and Equipment: Additional	800 000	0	0
Utility Services	Water & Sanitation	Tools,Equipm: Addition Design contracts	0	800 000	0
Ward 201 Total			930 614 706	618 510 213	386 444 054
Corporate Infrastructure Total			930 614 706	618 510 213	386 444 054
GRAND TOTAL			5 325 026 750	4 226 452 872	3 666 297 221

