



2017 – 2018

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

The Service Delivery and Budget Implementation Plan for The City of Cape Town 2017/2018

CONSIDERED BY THE EXECUTIVE MAYOR

P. de Lille.

EXECUTIVE MAYOR

NOT APPROVED

DATE

15 June 2017

COMMENT:



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.



MESSAGE FROM THE EXECUTIVE MAYOR

With the implementation of the Organisational Development Transformation Plan, the Integrated Development Plan for 2017-2022 now solely focusses on the strategic direction of our governance. This means that we increase our reliance on the City's Service Delivery and Budget Implementation Plan (SDBIP), as the roadmap of the processes and frameworks that will lead us towards realizing our strategic objectives.

During our first term in government, we implemented 99% of the initiatives and programmes set out in the IDP from 2012 to 2017. This second term gives us the opportunity to build on our achievements and successes. It gives us a chance to get on with keeping the commitments that we have previously made. By relying on our SDBIP which functions as the benchmark of service delivery, we will be able to ensure the accountability of the administration and its officials to the residents of our wonderful city.

Our vision includes delivering quality services to all residents and serving the citizens of Cape Town as a well-governed and corruption free administration. It is with this in mind that our mission is to:

- To contribute actively to the development of our environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town
- To be known for our efficient, effective and caring government.

Governance reform, Customer-centricity, Transversal management must lie at the core of what we do as we take local governance to the next level. This will require constant reflection and attention to detail. The SDBIP is one of our greatest tools in this regard.

I am excited about the many ground-breaking and innovative programmes and projects that we will be implementing in the next five years. I have no doubt that we will be guided towards greater service delivery excellence within this term of office, and that we will be making even more progress possible, together.

P. de Lille.

Patricia de Lille
Executive Mayor of Cape Town

DATE

15 June 2017

TABLE OF CONTENTS

1.	INTRODUCTION	1
2.	LEGISLATIVE IMPERATIVE	2
3.	LINK TO THE IDP AND THE BUDGET	3
4.	PRIORITIES	4
4.1	Positioning Cape Town as a forward-looking Globally Competitive Business City	5
4.2	Leveraging technology for Progress	5
4.3	Economic Inclusion	5
4.4	Resource Efficiency and Security	5
4.5	Safe Communities	6
4.6	Excellence in Basic Services Delivery	6
4.7	Mainstreaming basic service delivery to informal settlements and backyard dwellers	6
4.8	Dense and Transit Oriented Growth and Development	7
4.9	An Efficient, Integrated Transport System	7
4.10	Building Integrated Communities	8
4.11	Operational sustainability	8
5.	MEASURABLE PERFORMANCE INDICATORS	9
5.1	Planning Performance	10
5.2	Monitoring, Measuring, Evaluating and Reviewing performance	10
5.3	Auditing and Oversight	11
6.	CITY SCORECARD	11
6.1	2017/2018 Quarterly Corporate Scorecard	12
	Scorecard Indicator Definitions for 2017/2018	12
7.	THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2017/18)	19
7.1	Capital budget spending per IDP Strategic Focus Area (SFA)	19
7.2	Three Year Capital Budget per IDP SFA (Pillar) and Corporate Objective (CAPITAL BUDGET 2017/18 to 2019/20)	20
7.3	Capital Budget by Area	21
8.	REVENUE AND EXPENDITURE PROJECTIONS	22
8.1	Projections of Revenue by source	22
8.2	Monthly Projections of Revenue by source – Rands in Thousands	23
8.3	Projections of Operating Expenditure by Directorate (Vote)	24
	ANNEXURE A - INDICATOR DEFINITIONS FOR 2017/18	26
	ANNEXURE B - CAPITAL BUDGET SPEND FOR 2017/2018 TO 2019/2020 BY SUB COUNCIL AND WARD	33

1. INTRODUCTION

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

The City aims to increase opportunities by creating an economic enabling environment for economic growth and job creation and to provide assistance for those who need it the most.

It also aims to delivery quality services to all residents and to serve the citizens of Cape Town as a well governed and corruption free administration.

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

The Service Delivery and Budget Implementation Plan (SDBIP) 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 2017 to 30 June 2018 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City government.

Based on the public input, the City developed five strategic focus areas (pillars). Eleven transversal priorities were identified and set as Corporate objectives. Programmes and projects were developed for implementation. The corporate objectives form the bases for Directorate and Department service delivery and budget implementation plans achievements for the financial year. Resources were allocated at a corporate level and pulled through to the SDBIP and budget, underpinned by programmes and projects. Objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the corporate objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2017/2018 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

The ward allocations per subcouncil and their related wards, forms an annexure to the report.

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as the Corporate SDBIP. This document therefore correlates with the **Published SDBIP** as required by National Treasury.

2. LEGISLATIVE IMPERATIVE

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

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote

- (b) service delivery targets and performance indicators for each quarter, and other matters prescribed

3. LINK TO THE IDP AND THE BUDGET

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

These are:

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

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

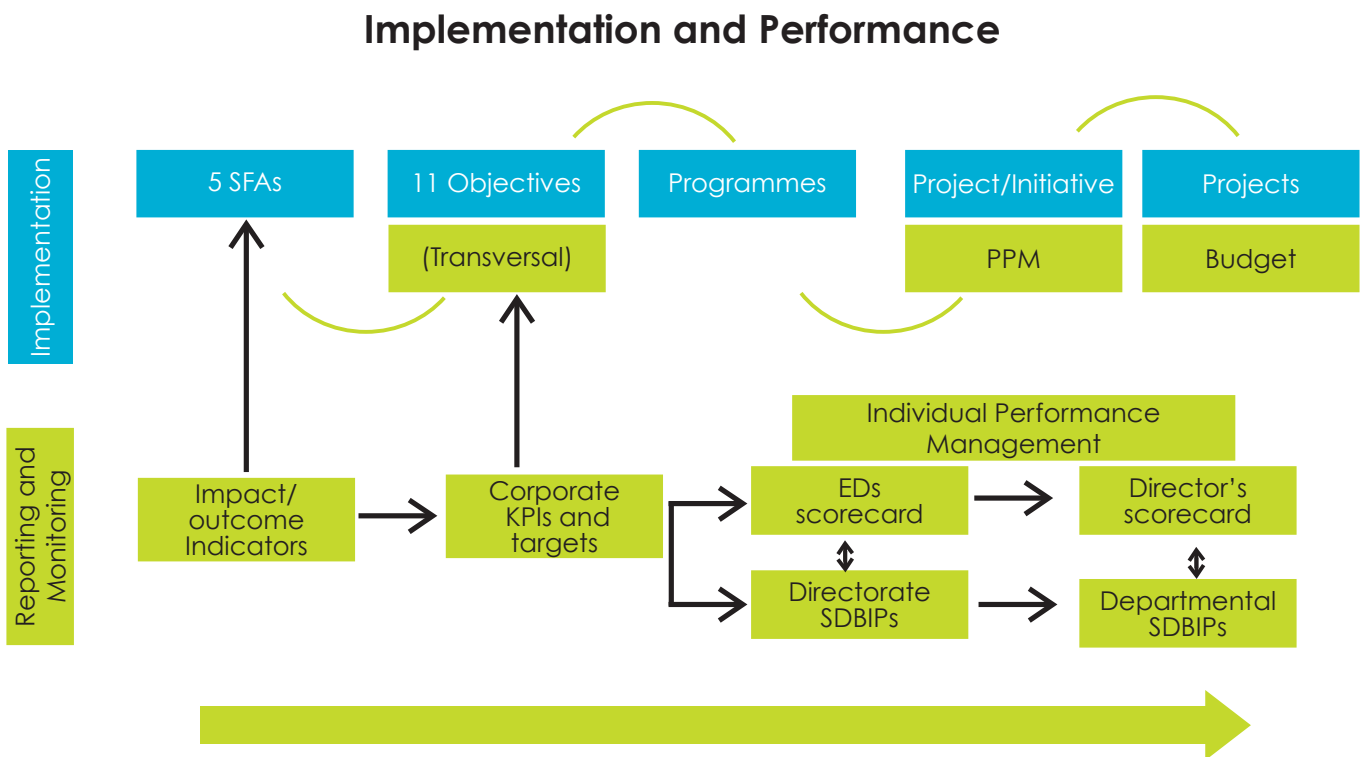


Figure: IDP and Budget link

4. PRIORITIES

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

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

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

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

The 11 priorities are as follows:

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

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

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

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

4.2 Leveraging technology for Progress

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

- 1.2.a Digital City Programme

4.3 Economic Inclusion

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

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

4.4 Resource Efficiency and Security

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

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

4.5 Safe Communities

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

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

4.6 Excellence in Basic Services Delivery

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

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

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

4.7 Mainstreaming basic service delivery to informal settlements and backyard dwellers

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

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

4.8 Dense and Transit Oriented Growth and Development

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

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

4.1.a Spatial Integration and Transformation Programme

4.1.b TOD Catalytic Projects Programme

4.9 An Efficient, Integrated Transport System

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

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

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

4.2.a Integrated Public Transport Network 2032 Programme

4.2.b Travel demand management Programme

4.2.c Non-Motorised Transport (NMT) Programme

4.2.d Intelligent transport systems Programme

4.2.e Land Development Programme

4.2.f Efficient, Integrated Public Transport Programme

4.2.g Traffic Calming Programme

4.10 Building Integrated Communities

This objective focus on building integrated communities to:

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

4.3.a Built Environment Integration Programme

4.3.b Citizen Value Programme:

4.3.c Public Participation Programme

4.3.d Substance Abuse Programme

4.3.e Non-Government Substance Abuse Partnership Programme

4.3.f Primary Healthcare Programme

4.3.g Homeless People Programme

4.3.h Cross-subsidisation Programme

4.11 Operational sustainability

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

5.1.a Efficient, Responsible and Sustainable Programme

5.1.b Value Awareness Programme

5.1.c Compliant Service Delivery Programme

5.1.d Evidence-led Decision-making Programme

5.1.e Service Delivery Skills Programme

5.1.f Service Delivery Improvement Programme

5 MEASURABLE PERFORMANCE INDICATORS

The Corporate Scorecard is the strategic tool used by the community and the city to monitor progress against delivery.

The City's cycle and process of performance management system can be graphically illustrated as follows:

The cycle and process of the Performance Management System

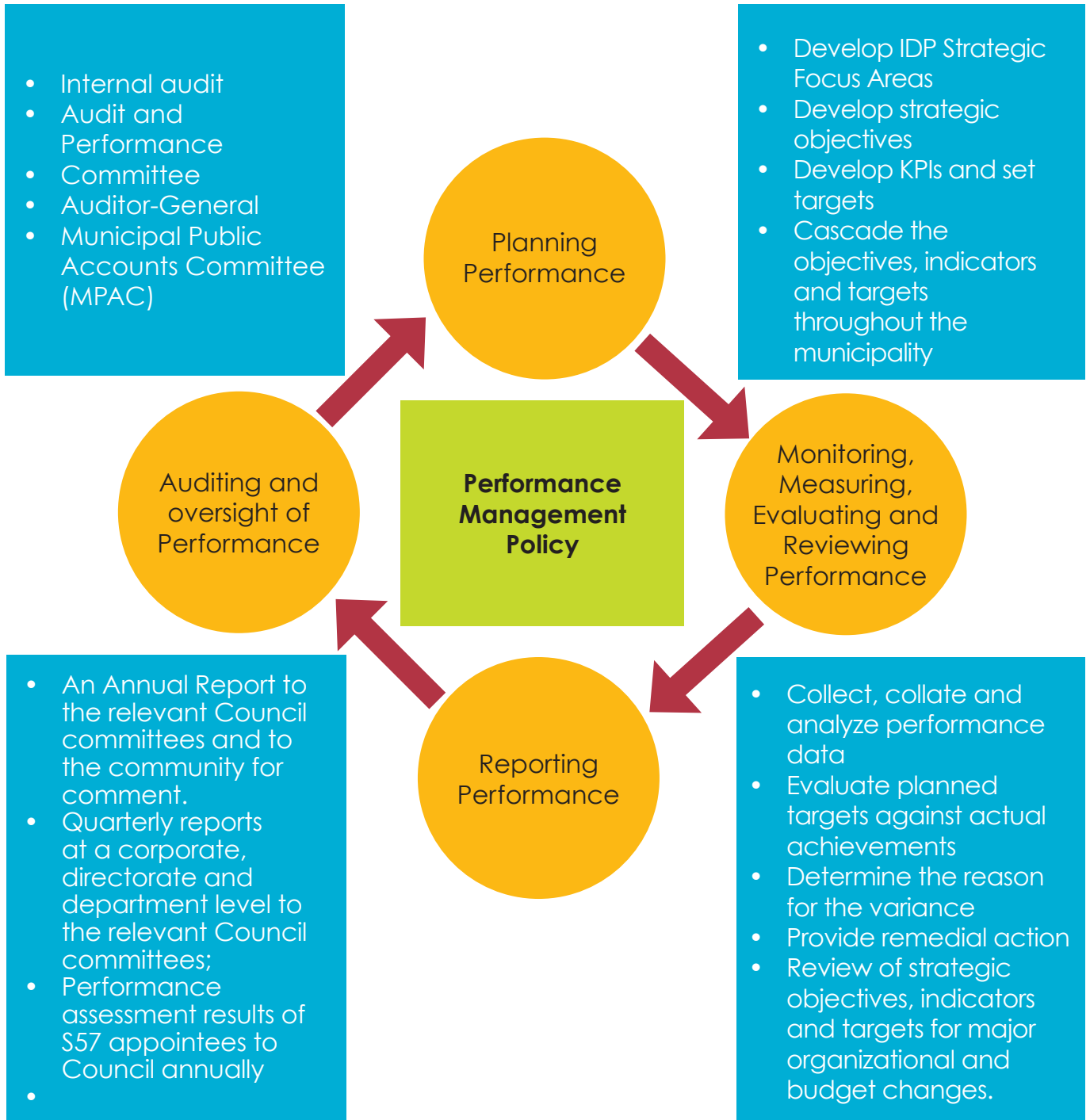


Figure: The Cycle and process of the performance indicators

5.1 Planning Performance

The City must involve the community in deciding what priorities and needs it want to achieve. Community involvement will be in line with relevant legislation and approved policy.

The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate, Directorate and Departmental SDBIPs, Performance Indicator Measurement Sheets, S57 Performance Plans and Individual Performance Assessments.

Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance. This is the stage where Strategic Focus Areas (SFAs), objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time.

Indicators must be measurable, relevant, objective and precise. They must include outcomes, output and input indicators. National general indicators must be included. Proxy indicators will be used until auditable and cost effective systems and processes are in place to measure the National general indicators.

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the SFA, corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.

The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the City Manager's and/or a section 57 appointees scorecards.

5.2 Monitoring, Measuring, Evaluating and Reviewing performance

Monitoring and measuring are the processes and procedures to collect, collate and analyse organisational performance data on an on-going basis to determine whether planned performance targets have been met, exceeded or not met. It will take place on a quarterly and an annual basis.

The performance evaluation results are determined by regular management meetings to establish:

- Year- to- date performance progress and reasons for variances for both under- or over performance; and
- Remedial action (effective methods of correction or enhancement), if any, which need to be taken to achieve the agreed performance targets.
- A date for implementation and a responsible person will be identified.

A review of indicators and targets can take place to the extent that changing circumstances so demand and in accordance with a prescribed process. These are limited to major organisational changes and when the budget is adjusted.

Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

5.3 Auditing and Oversight

Internal Audit and Audit Committee (includes the Performance Management committee) review the OPM system for functionality, performance information and compliance. The Auditor General and the Municipal Public Accounts Committee (MPAC) reviews the Annual Report.

The final measurable performance indicators to be accomplished in 2017/2018 forms part of this Corporate SDBIP Book and will be approved by the Executive Mayor when she approves the Corporate SDBIP Book for 2017/2018.

6. CITY SCORECARD

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

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

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

6.1 2017/2018 Quarterly Corporate Scorecard

The layout of the annual scorecard is as follows:

- i. Strategic Focus Area (SFA) or Pillar
- ii. Objective
- iii. Key Performance Indicator (KPI)
- iv. Baseline 2015/2016
- v. Projected Annual Target 2016/2017
- vi. Annual Target 2017/2018
- vii. Quarterly Targets

The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators are cascaded into the Directorate, Departmental and Executive Director's Scorecards (Section 57 employees), which are used for internal monitoring of the organisation.

Scorecard Indicator Definitions for 2017/2018

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

2017/2018 Quarterly Corporate Scorecard

2017-2018 ONE YEAR CORPORATE SCORECARD										
SFA	Objective	Key Performance Indicator	Baseline ¹		Annual Target 2016/17	Proposed Annual Target 2017/18	Proposed Quarterly targets 2017/18			
			2015/16				Q1	Q2	Q3	Q4
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward-looking, globally competitive city	1.A Percentage of building plans approved within 30 - 60 days	94,1%		90%	90%	90%	90%	90%	90%
		1.B Average number of days to issue rates clearance certificate [C]	New		New	10	10	10	10	10
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers [C]	New		New	0,2%	0,2%	0,2%	0,2%	0,2%
	1.2. Leveraging technology for progress	1.D Number of public WiFi locations [C]	New		New	60	12	28	44	60
		1.E Number of public WiFi access points [C]	New		New	150	30	70	110	150
	1.3. Economic inclusion	1.F Number of Expanded Public Works programmes (EPWP) opportunities created [C] - NKPI	44 942		45 000	45 000	11 250	22 500	33 750	45 000
		1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) [C] - NKPI	104,85%		95%	95%	10%	30%	70%	95%
		1.H Percentage compliance with drinking water quality standards	99,67%		98%	98%	98%	98%	98%	98%
	1.4. Resource efficiency and security	1.I Megawatts of new small-scale embedded generation [C]	New		New	3,2	0,8	1,6	2,4	3,2
	SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of new areas with closed-circuit television (CCTV) Surveillance cameras [AT]	New		New	3	N/A	N/A	N/A
2.B Community satisfaction survey (Score 1 - 5) - safety and security [AT]			2,9		2,9	2,9	N/A	N/A	N/A	2,9

2017-2018 ONE YEAR CORPORATE SCORECARD											
SFA	Objective	Key Performance Indicator	Baseline ¹	Annual Target 2016/17	Proposed Annual Target 2017/18	Proposed Quarterly targets 2017/18					
			2015/16			Q1	Q2	Q3	Q4		
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide [AT]	2.8	3	2.9	N/A	N/A	N/A	N/A	2.9	
		3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service [C] - NKPI	0,29%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%
		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service [C] - NKPI	0,24%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%
		3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service [C] - NKPI	0,12%	< 0,7%	< 0,6%	< 0,6%	< 0,6%	< 0,6%	< 0,6%	< 0,6%	< 0,6%
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service [C] - NKPI	0,01%	< 0,7%	< 0,6%	< 0,6%	< 0,6%	< 0,6%	< 0,6%	< 0,6%	< 0,6%
		3.F Percentage adherence to citywide service requests [C]	81,75% ⁴	80% ⁴	90%	90%	90%	90%	90%	90%	90%

2017-2018 ONE YEAR CORPORATE SCORECARD											
SFA	Objective	Key Performance Indicator	Baseline ¹		Annual Target 2016/17	Proposed Annual Target 2017/18	Proposed Quarterly targets 2017/18				
			2015/16				Q1	Q2	Q3	Q4	
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water services points (taps) provided to informal settlements [C] - NKPI	919	600	600	600	50	120	300	600	
		3.H Number of sanitation service points (toilets) provided to informal settlements [C] - NKPI	3 058	2800	2 800	2 800	100	500	1 600	2 800	
		3.I Percentage of informal settlements receiving a door-to-door refuse collection service [C] - NKPI	99,74%	99%	99%	99%	99%	99%	99%	99%	99%
		3.J Number of service points (toilet and tap with hand basin) provided to backyarders [C]	New	New	1 200	1 200	250	600	900	1 200	
		3.K Number of electricity subsidised connections installed [C] - NKPI	2 909	1 500	1 500	1 500	375	750	1 125	1 500	
		3.L Percentage progress made in establishing a verifiable database that determines housing needs [AT]	New	New	50%	50%	N/A	N/A	N/A	N/A	50%
		3.M Percentage of allocated housing opportunity budget spent [C]	New	New	90%	90%	18%	34%	51%	90%	
		3.N Number of deeds of sale agreements signed with identified beneficiaries per annum [C]	1 065	1 000	1 000	1 000	250	500	750	1 000	
		3.O Number of sites serviced in the informal settlements [C]	New	New	2 800	2 800	300	600	1 200	2 800	
		3.P Number of community services facilities in informal settlements [AT]	New ²	New	New ²	New ²	New ²	New ²	New ²	New ²	

2017-2018 ONE YEAR CORPORATE SCORECARD										
SFA	Objective	Key Performance Indicator	Baseline ¹		Annual Target 2016/17	Proposed Annual Target 2017/18	Proposed Quarterly targets 2017/18			
			2015/16				Q1	Q2	Q3	Q4
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiti) [AT]	New	New	New	1.07	N/A	N/A	N/A	1.07
		4.B Percentage identified priority projects moved from pre-preliminary to inception phase	New	New	New	10%	N/A	N/A	N/A	10%
		4.C Percentage identified priority projects moved from inception to implementation phase	New ³	New	New	New ³	New ³	New ³	New ³	New ³
	4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiti [C]	18.5 Million	19 million	19 million	19,1 million	4,9 million	9,6 million	14,4 million	19,1 million
		4.E Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) [C]	66.34%	85%	85%	75%	75%	75%	75%	75%
	4.3. Building integrated communities	4.F Number of Strengthening Families programmes implemented [C]	New	New	New	18	4	8	13	18

2017-2018 ONE YEAR CORPORATE SCORECARD										
SFA	Objective	Key Performance Indicator	Baseline ¹		Annual Target 2016/17	Proposed Annual Target 2017/18	Proposed Quarterly targets 2017/18			
			2015/16	2016/17			Q1	Q2	Q3	Q4
SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating (subject to sovereign rating)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
		5.B Opinion of the Auditor-General	Clean audit	Clean audit	Clean audit	Clean audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2016/2017	Clean audit for 2016/17	Resolve 60% of audit management issues	Clean audit
		5.C Percentage spend of capital budget [C] - NKPI	89,57%	90%	90%	90%	11,61%	29,85%	52,49%	90%
		5.D Percentage spent on repairs and maintenance [C]	94,48%	95%	95%	95%	18,1%	43,2%	65,4%	95%
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) [C] - NKPI	2,021:1	2:1	2:1	2:1	1,5:1	1,4:1	1,6:1	2:1
		5.F Net debtors to annual income [C] - NKPI	20,39%	21,5%	21,5%	21,5%	16,75%	16,91%	16,42%	21,5%
		5.G Debt (total borrowings) to total operating revenue [C] - NKPI	5.83:1	New	New	New	23%	23%	27%	27%

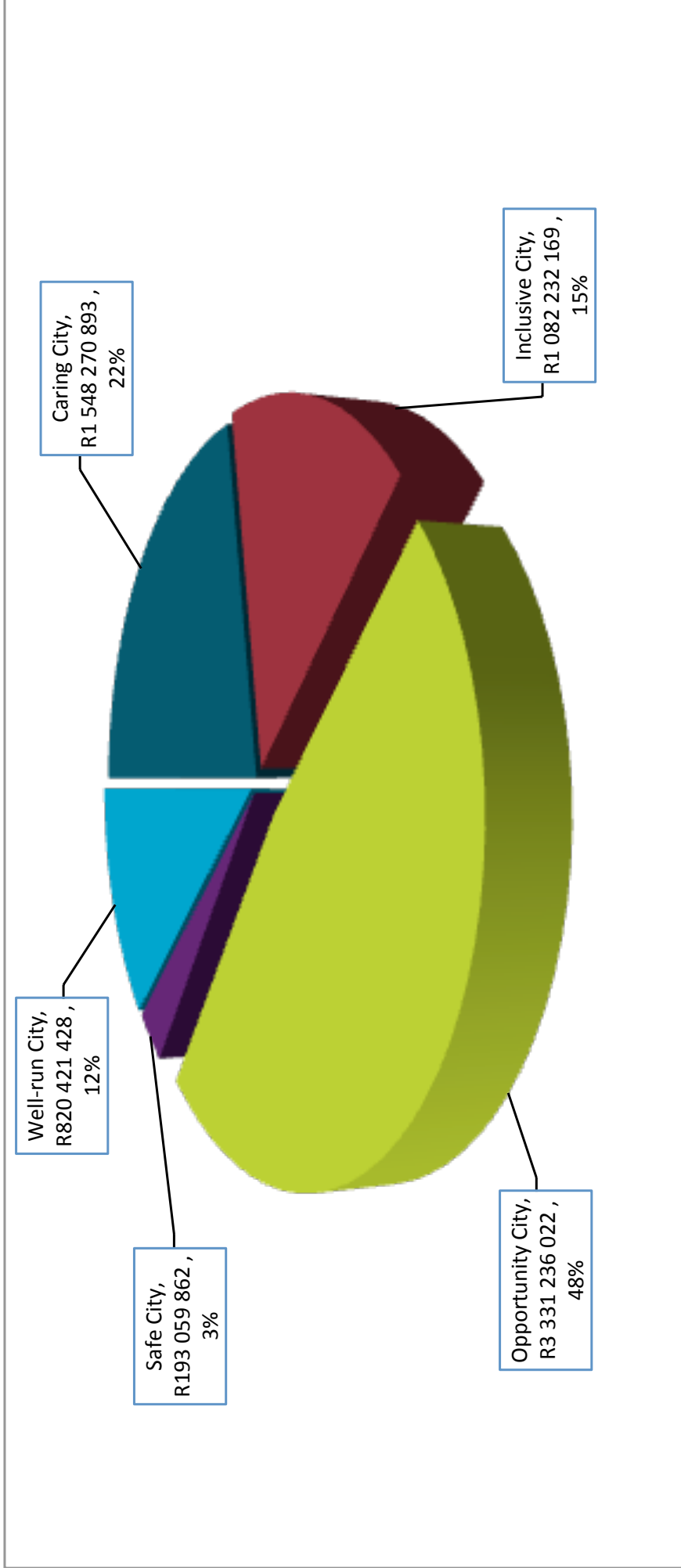
2017-2018 ONE YEAR CORPORATE SCORECARD										
SFA	Objective	Key Performance Indicator	Baseline ¹		Annual Target 2016/17	Proposed Annual Target 2017/18	Proposed Quarterly targets 2017/18			
			2015/16				Q1	Q2	Q3	Q4

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2016.
(2) This indicator will be reported on in the 2019/2020 financial year onwards.
(3) This indicator will be reported on in the 2021/2022 financial year.
(4) Based on the targeted performance in line with new formula for the new term of office.
NKPI : National Key Performance Indicator
AT : Annual Target
C : Cumulative

2017/2018 One Year Corporate Scorecard

7. ONE YEAR CAPITAL PLAN (CAPITAL BUDGET 2017/18)

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



Graph: One Year Capital Budget by IDP Strategic Focus Area

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

Strategic Focus Area	Corporate Objective	Original Budget 2017/18	Approved Budget 2018/19	Approved Budget 2019/20
Caring City	Excellence in Basic Service Delivery	1 240 612 585	1 109 718 316	864 435 034
	Mainstreaming basic service delivery to informal settlements and backyard dwellers	307 658 308	233 658 542	260 943 006
	Caring City Total	1 548 270 893	1 343 376 858	1 125 378 040
Inclusive City	An Efficient, Integrated Transport System	985 021 015	647 448 657	702 468 828
	Building Integrated Communities	59 211 154	77 396 537	52 551 537
	Dense and Transit Orientated Growth and Development	38 000 000	97 800 000	127 600 000
	Inclusive City Total	1 082 232 169	822 645 194	882 620 365
Opportunity City	Economic Inclusion	50 000	50 000	2 000 000
	Leveraging Technology for Progress	266 584 999	261 334 999	260 634 999
	Positioning Cape Town as forward looking globally competitive City	2 965 603 174	3 325 873 946	3 641 674 059
	Resource Efficiency and Security	98 997 849	168 598 046	117 821 284
	Opportunity City Total	3 331 236 022	3 755 856 991	4 022 130 342
Safe City	Safe Communities	193 059 862	105 721 725	50 514 975
	Safe City Total	193 059 862	105 721 725	50 514 975
Well-run City	Operational sustainability	820 421 428	651 054 168	874 699 977
	Well-run City Total	820 421 428	651 054 168	874 699 977
	Grand Total	6 975 220 374	6 678 654 936	6 955 343 699

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

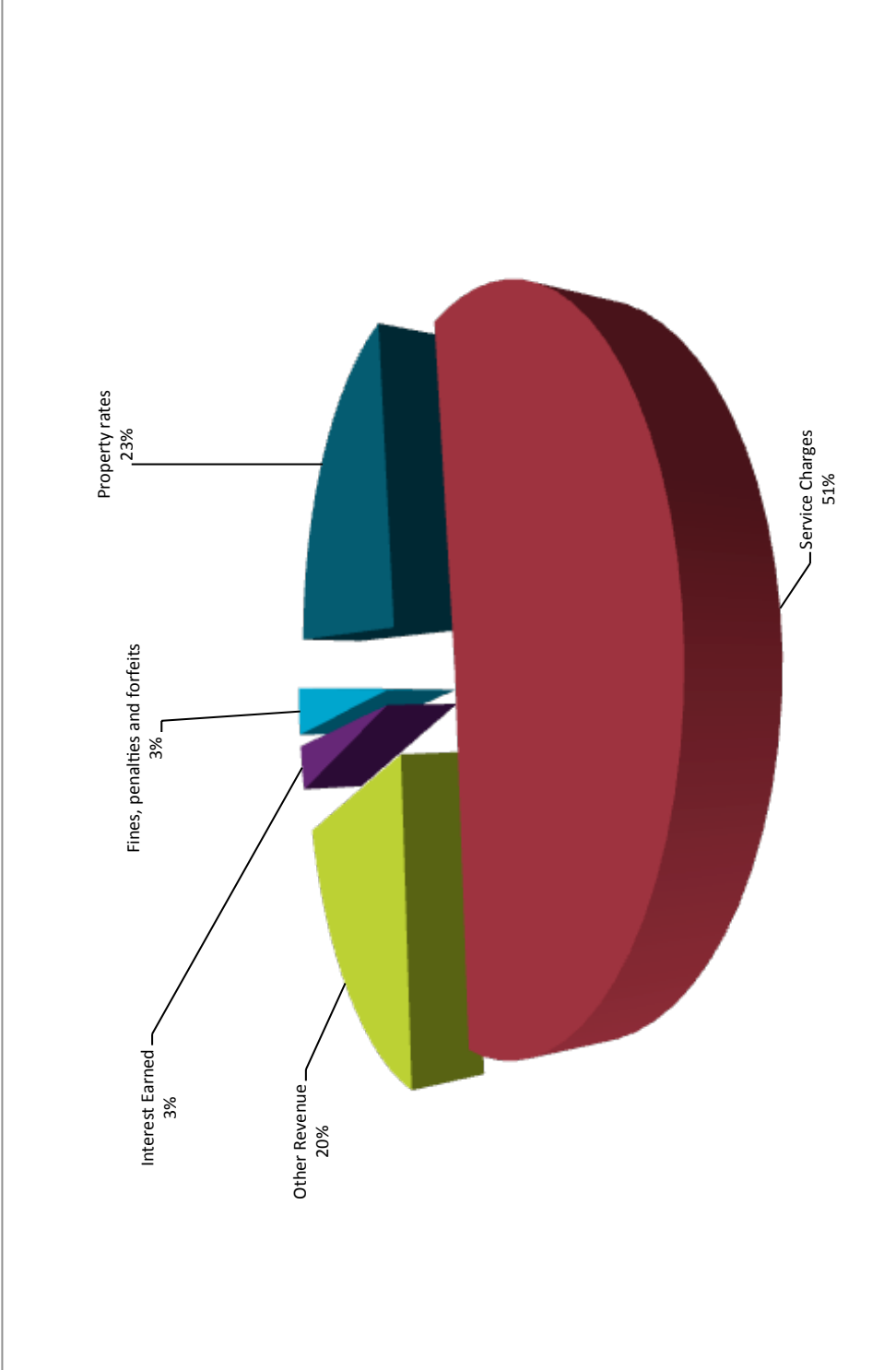
7.3 Capital Budget by Area

Area	Subcouncil	Original Budget 2017/18	Approved Budget 2018/19	Approved Budget 2019/20
Area 1 - North	Subcouncil 1	165 389 795	169 778 460	77 400 000
	Subcouncil 15	108 090 571	200 437 755	180 449 507
	Subcouncil 16	204 414 293	138 659 701	134 610 000
	Subcouncil 2	43 039 280	36 873 938	34 749 986
	Subcouncil 3	36 010 720	110 000 000	70 000 000
	Subcouncil 7	128 825 800	212 742 600	267 095 300
	Area 1 - North Total		685 770 459	868 492 454
Area 2 - East	Subcouncil 10	32 802 270	33 375 000	20 900 000
	Subcouncil 21	73 301 200	36 468 800	24 780 000
	Subcouncil 22	74 909 641	38 219 559	19 396 510
	Subcouncil 24	361 693 845	520 424 056	647 599 751
	Subcouncil 8	139 590 335	306 685 322	385 216 294
	Subcouncil 9	3 666 586	160 000	-
Area 2 - East Total		685 963 877	935 332 737	1 097 892 555
Area 3 - Central	Subcouncil 11	115 543 467	109 500 000	-
	Subcouncil 14	35 674 000	23 031 240	4 700 000
	Subcouncil 17	46 353 000	53 400 000	108 300 000
	Subcouncil 4	43 947 154	24 845 688	31 500 000
	Subcouncil 5	140 569 000	60 166 000	2 400 000
	Subcouncil 6	185 621 620	128 193 293	42 200 000
Area 3 - Central Total		567 708 241	399 136 221	189 100 000
Area 4 - South	Subcouncil 12	31 313 400	48 000 000	12 702 458
	Subcouncil 13	54 700 000	10 000 000	-
	Subcouncil 18	124 916 383	54 403 796	55 364 675
	Subcouncil 19	207 661 898	162 537 787	85 000 000
	Subcouncil 20	50 098 553	63 585 081	23 000 000
	Subcouncil 23	106 661 650	38 778 000	21 000 000
	Area 4 - South Total		575 351 884	377 304 664
	City-Wide Projects	3 793 752 630	3 524 594 419	4 187 436 246
	Corporate Infrastructure	666 673 283	573 794 441	519 542 972
	Total	4 460 425 913	4 098 388 860	4 706 979 218
	Grand Total	6 975 220 374	6 678 654 936	6 955 343 699

Table: Capital Budget by Area

8. REVENUE AND EXPENDITURE PROJECTIONS

8.1 Projections of Revenue by source



Other revenue include:

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

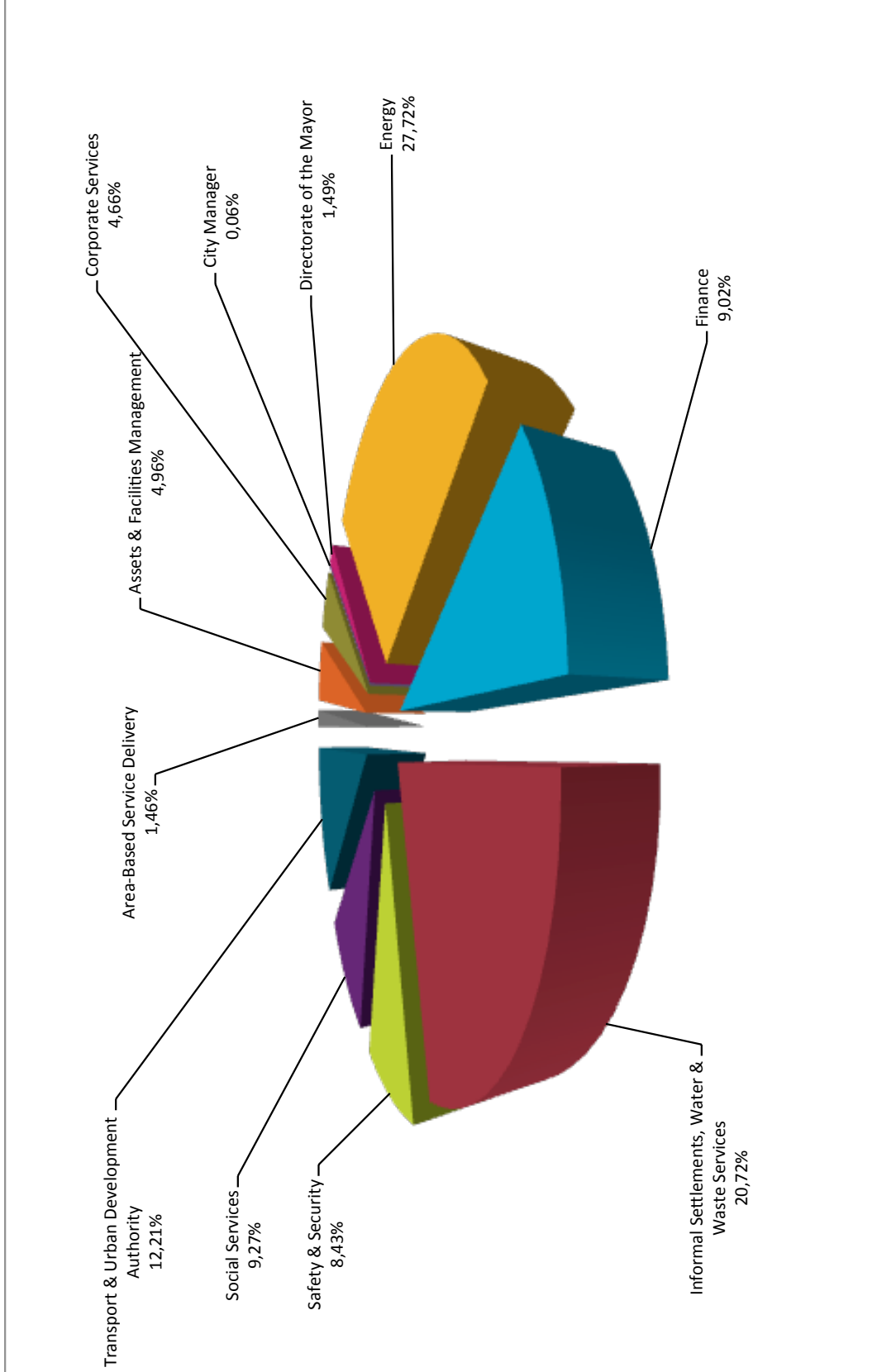
Graph: Projections of Revenue by source

8.2 Monthly Projections of Revenue by source – Rands in Thousands

Category Description	Budget Year 2017/18												Budget Year 2017/18
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	
Property rates	635 884	731 733	786 452	665 741	739 979	734 497	727 403	718 680	660 363	599 337	823 358	838 924	8 662 350
Service charges - electricity revenue	1 048 936	1 056 609	1 077 425	984 935	960 521	924 359	1 016 998	952 914	948 769	978 527	959 732	1 032 861	11 942 587
Service charges - water revenue	224 969	258 750	228 618	300 409	310 539	323 398	417 141	449 599	392 626	399 150	314 977	313 225	3 933 401
Service charges - sanitation revenue	127 523	147 637	131 954	162 842	172 823	175 091	216 180	213 677	196 647	203 913	171 755	172 231	2 092 272
Service charges - refuse revenue	111 824	111 824	111 824	111 824	111 824	111 824	111 824	111 824	111 824	111 824	111 824	111 824	1 341 882
Rental of facilities and equipment	33 327	32 856	34 213	30 461	33 536	47 342	34 846	34 435	34 100	32 187	33 706	37 001	418 011
Interest earned - external investments	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	773 657
Interest earned - outstanding debtors	23 129	24 137	24 554	23 957	24 880	24 073	25 762	16 244	14 038	14 128	14 399	54 831	284 131
Fines, penalties and forfeits	2 885	104 076	103 790	103 890	103 835	103 783	103 792	103 784	103 784	103 784	103 784	105 229	1 146 414
Licences and permits	3 303	3 588	3 831	4 398	6 842	3 105	3 119	3 119	3 111	3 106	3 100	3 128	43 749
Agency services	10 716	14 764	19 179	14 867	15 869	14 808	15 839	14 808	15 839	14 808	10 221	1 054	162 771
Transfers and subsidies	1 039 682	926 768	116 381	114 060	116 095	1 695 106	107 204	117 898	1 504 317	129 374	123 043	466 014	6 455 942
Other revenue	54 475	54 515	56 637	58 946	58 748	54 040	55 335	56 258	55 897	58 704	58 188	87 682	709 425
Gains on disposal of PPE	3 208	3 208	3 208	3 208	3 208	3 208	3 701	4 306	3 219	3 219	3 228	4 578	41 500
Total Revenue (excluding capital transfers and contributions)	3 384 330	3 534 937	2 762 536	2 644 010	2 723 171	4 279 105	2 903 614	2 862 016	4 109 003	2 716 531	2 795 785	3 293 054	38 008 091

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

8.3 Projections of Operating Expenditure by Directorate (Vote)



Graph: Projections of Operating Expenditure by Directorate (Vote)

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

Category Description	Budget Year 2017/18												Budget Year 2017/18
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
Area-Based Service Delivery	41 862	41 651	42 182	42 911	51 056	46 533	43 782	43 341	43 662	46 279	45 540	58 209	547 009
Assets & Facilities Management	128 704	132 444	137 631	136 830	159 898	136 129	140 055	136 685	136 610	138 322	136 475	331 727	1 851 509
Corporate Services	123 467	121 675	118 940	116 858	153 961	133 209	122 822	148 639	160 843	142 958	146 433	251 744	1 741 551
City Manager	734	762	13 738	733	921	755	752	759	761	745	743	796	22 198
Directorate of the Mayor	30 402	37 788	36 941	46 703	46 431	40 681	42 568	40 857	44 869	40 374	37 910	112 141	557 664
Energy	205 359	1 205 008	1 166 690	769 741	808 439	751 242	716 325	754 032	707 401	746 601	737 891	1 787 022	10 355 750
Finance	229 301	293 581	238 509	264 034	318 823	293 501	273 354	273 282	285 525	279 040	280 056	341 590	3 370 596
Informal Settlements, Water & Waste Services	490 778	571 993	585 886	599 018	668 429	607 572	635 947	685 347	668 971	691 277	691 425	842 654	7 739 299
Safety & Security	162 960	176 549	178 755	175 606	255 369	179 969	190 823	189 532	186 670	188 738	180 523	1 083 018	3 148 512
Social Services	232 838	252 411	263 021	272 307	370 064	270 351	276 656	284 451	286 364	288 708	280 457	385 524	3 463 150
Transport & Urban Development Authority	220 730	314 933	316 638	329 081	376 182	323 561	307 161	341 147	364 669	372 439	385 412	908 926	4 560 879
Surplus/(Deficit) before assoc.	1 555 027	510 432	(179 252)	52 779	(336 345)	1 649 619	247 799	130 966	1 436 399	71 190	113 143	(4 601 781)	649 975
Total Expenditure by Vote	3 422 162	3 659 227	2 919 679	2 806 601	2 873 227	4 433 122	2 998 043	3 029 039	4 322 743	3 006 671	3 036 007	1 501 570	38 008 091

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.

ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2017/18

INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1.a	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 m ² (30 days) and > 500 m ² (60 days). Refer Section A7 of the National Building Regulations Act (Act 103 of 1977).
1.B Average number of days to issue rates clearance certificate	1.1.a	This indicator measures the average number of days it takes to issue a rates clearance certificate. Rates Clearance Certificates will be issued only once the correct payments and required documentation have been received and verified as correct.
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	1.1.a	This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings for the service.
1.D Number of public Wi-Fi locations	1.2.a	A public Wi-Fi access point location (zone) is a physical location where one or more Public Wi-Fi Access Points are installed. This location can be inside a building (e.g. library), at a complex (e.g. a sport stadium), on the outside of a municipal building or in a public open space (e.g. a park).
1.E Number of public Wi-Fi access points	1.2.a	A public Wi-Fi access point is an active Wi-Fi transmission device installed and owned by the City of Cape Town, which broadcasts one or more network names (Service Set Identifiers). This is usable by any member of the public in possession of a suitable Wi-Fi-enabled reception device, and which permits internet access free of charge.
1.F Number of Expanded Public Works programmes (EPWP) opportunities created (NKPI)	1.3.b	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work of a temporary nature, created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI.

INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	1.3.a	<p>A workplace skills plan outlines the planned education, training and development interventions for the organisation.</p> <p>Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, Integrated Development plan, the individual departmental staffing strategies, individual employees' PDPs and employment equity plan.</p> <p>Proxy measure for NKPI.</p>
1.H Percentage compliance with drinking water quality standards	1.4.a	<p>Measures the potable water sample pass rate according to the SANS 241 standard.</p>
1.I Megawatts of new small scale embedded generation	1.4.a	<p>This indicator measures the total amount of power that can be generated by new installations of smaller renewable energy generators such as rooftop solar photovoltaic (PV) connected to the electrical grid on the consumer's side of the consumer's electricity meter.</p>
2.A Number of new areas with CCTV Surveillance camera	2.1.a	<p>This indicator measures the number of new areas identified where City's CCTV Surveillance cameras have been installed . The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.</p>
2.B Community satisfaction survey (Score 1 - 5) - safety and security	3.1.a	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the safety and security services provided by 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.</p>
3.A Community satisfaction survey (Score 1 - 5) - city wide	3.1.a	<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.</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.</p>
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City of Cape Town's SAP database.</p> <p>Proxy measure for NKPI.</p>

INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City of Cape Town's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service.</p> <p>Proxy measure for NKPI.</p>
3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	<p>This indicator reflects the number of outstanding valid applications (External Service Request) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection service) for domestic customers, as extracted from the City of Cape Town's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.F Percentage adherence to Citywide service requests	3.1.a	<p>The service request must be completed within the approved timeframes. This indicator measures the percentage adherence to city-wide service standards based on external notifications. External notifications are requests for services from the public.</p>
3.G Number of water service points (taps) provided to informal settlements (NKPI)	3.2.a	<p>The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>
3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2.a	<p>This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>

INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2.a	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review.</p> <p>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.</p> <p>Proxy measure for NKPI.</p>
3.J Number of service points (toilet and tap with hand basin) provided to backyarders	3.2.a	<p>This indicator reflects the number of service points (complete unit comprising of a toilet and tap with hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.</p>
3.K Number of electricity subsidised connections installed (NKPI)	3.2.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>Proxy measure for NKPI.</p>
3.L Percentage progress made in establishing a verifiable database that determines housing needs	3.2.b	<p>The indicator aims to verify and quantify the housing opportunity database to determine whether all beneficiaries that are eligible for a housing opportunity, have been identified.</p>
3.M Percentage of allocated housing opportunity budget spent	3.2.b	<p>This indicator measures the percentage spend of Housing allocated budget (capital and operating).</p>
3.N Number of Deeds of sale agreements signed with identified beneficiaries per annum	3.2.b	<p>The indicator refers to the number of deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria.</p> <p>Deeds of sale agreement : Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary.</p> <p>Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town.</p> <p>Qualifying criteria : Current lawful tenant with a lease agreement and with no other property ownership.</p>

INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)	3.2.b	<p>Number of sites serviced in the informal settlements upgraded will measure incremental access to the following Housing products:</p> <ul style="list-style-type: none"> • Incremental Housing, which provides a serviced site with or without tenure and • Re-blocking of Informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services.
3.P Number of community services facilities within informal settlements	3.2.b	This indicator measures the temporary multi-purpose flexible community spaces provided in the informal settlements.
4.A Number of passenger journeys per kilometre operated (MyCiti)	4.2.f	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure the improved efficient usage of MyCiti busses.
4.B Percentage identified priority projects moved out of pre-projects to inception phase		<p>This indicator measures the percentage progress of identified priority projects that moved out of pre-project phase to inception phase. The identified priority projects are:</p> <ul style="list-style-type: none"> *Foreshore Freeway Precinct *Bellville *Paardevlei *Philippi East MyCiti Interchange and precinct *Athlone Power Station *Two river urban park (TRUP) * Conradie project
4.C Percentage identified priority projects moved out of inception to implementation phase		<p>This indicator measures the percentage progress of identified priority projects that moved out of pre-project phase to inception phase. The identified priority projects are:</p> <ul style="list-style-type: none"> *Foreshore Freeway Precinct *Bellville *Paardevlei *Philippi East MyCiti Interchange and precinct *Athlone Power Station *Two river urban park (TRUP) * Conradie project
4.D Total number of passenger journeys on MyCiti	4.2.f	<p>An efficient, integrated transport system is measured in part through the increase in passenger journeys.</p> <p>Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, and includes any transfers between buses (single journey).</p>

INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
4.E Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	4.3.b	<p>The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.</p> <p>Level 1 – Executive Directors Level 2 – Portfolio managers and Directors Level 3 - Managers</p> <p>Proxy measure for NKPI.</p>
4.F Number of strengthening families programmes implemented	4.3.g	<p>Strengthening Families Programme (SFP) is a structured evidence based life skills programme that improves family relationships and reduces their vulnerability to substance abuse:</p> <ul style="list-style-type: none"> * An 8 weeks prevention programme as facilitated sessions with parents, youth and then the family as a unit. * The programme is able to accommodate up to 15 families per 8 weeks covering 10 sessions.
5.A Opinion of independent rating agency	5.1.a	<p>A report that reflects creditworthiness 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> <p>Indicator standard/norm/benchmark The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>
5.B Opinion of the Auditor-General	5.1.a	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion 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 Practice. This is referred to as 'clean audit'.</p> <p>Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statement if these are not prepared in accordance with General Recognised Accounting Practice, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
5.C Percentage spend of capital budget (NKPI)	5.1.a	<p>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.</p> <p>Proxy measure for NKPI.</p>

INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
5.D Percentage spend on Repair and Maintenance		<p>Percentage reflecting year-to-date spend (including second cost)/total repairs and maintenance budget.</p> <p>Note that the 'in year reporting' during the financial year will be indicated as a trend (year-to-date spend).</p> <p>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection and measures to prevent known failure modes, and can be time or condition based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.</p> <p>Primary repairs and maintenance cost refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance cost refer to repairs and maintenance incurred for labour provided in house/internally.</p>
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1.a	<p>The Ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.</p> <p>Proxy measure for NKPI.</p>
5.F Net Debtors to annual income (NKPI)	5.1.a	<p>Net current debtors are a measurement of the net amounts due to the City for which the anticipation of the recovery is realistic.</p> <p>Proxy measure for NKPI.</p>
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1.a	<p>The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.</p> <p>Proxy measure for NKPI.</p>

Corporate Scorecard Indicator Definitions for 2017/2018

ANNEXURE B - CAPITAL BUDGET FOR 2017/2018 TO 2019/2020 BY SUBCOUNCIL AND WARDS

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Subcouncil 1							
Ward 23	Informal Settlements, Water & Waste Serv	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	6 000 000	12 000 000	30 000 000	
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Peligrini Sewer Pumpstation Diversion	500 000	3 000 000	7 000 000	
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 23	100 000	-	-	
	Social Services	Recreation & Parks	Beachfront upgrade - Ward 23	230 000	-	-	
	Transport & Urban Development Authority	Environmental Management	Interpretive Centre - Conversion	30 000	-	-	
Ward 23 Total				6 860 000	15 000 000	37 000 000	
Ward 29	Energy	Electricity Generation & Distribution	Grosvenor Main Substation Upgrade	1 282 400	-	-	
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Westfleur WWTW-Capacity Extension	20 000 000	50 000 000	-	
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 29	100 000	-	-	
	Social Services	Recreation & Parks	New Park - Sun Rd, opp Catholic Church	180 000	-	-	
	Social Services	Recreation & Parks	Upgrade Atlantis Cemetery	100 000	900 000	6 000 000	
	Social Services	Recreation & Parks	Upgrade Park - Pella Park	100 000	-	-	
	Social Services	Recreation & Parks	Upgrade POS - Ward 29	95 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Enon Street, Mamre	60 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Kort Street, Mamre	60 000	-	-	
	Transport & Urban Development Authority	Built Environment Management	Integrated Bus Rapid Transit System	10 000 000	10 000 000	10 000 000	
	Transport & Urban Development Authority	Environmental Management	Witzands Reserve Development	14 342 849	-	-	
	Ward 29 Total				46 320 249	60 900 000	16 000 000

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Ward 32	Energy	Electricity Generation & Distribution	Atlantis Industrial New Main Substation	3 059 100	-	-	
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 32	250 000	-	-	
	Safety & Security	Support Services: S&S	NHW Communication Equipment - Ward 32	40 000	-	-	
	Social Services	Recreation & Parks	Upgrade of Parks: Atlantis	300 000	-	-	
	Social Services	Recreation & Parks	Upgrade Park - Pikkewyn Park Starling Rd	100 000	-	-	
	Transport & Urban Development Authority	New Market Development	Kanonkop (Atlantis) Phase 2 Ext12	8 400 000	4 500 000	-	
	Transport & Urban Development Authority	New Market Development	Witsand Housing Project Phase 2 Atlantis	1 000 000	-	-	
	Ward 32 Total				13 149 100	4 500 000	-
	Ward 104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Vissershok North: Design and develop Airs	21 500 000	32 000 000	-
		Informal Settlements, Water & Waste Serv	Solid Waste Management	Vissershok North: LFG Infrastructure to F	5 000 000	5 000 000	-
Informal Settlements, Water & Waste Serv		Solid Waste Management	Vissershok South: Develop Triangle	-	500 000	21 500 000	
Informal Settlements, Water & Waste Serv		Solid Waste Management	Vissershok South: leachate plant complete	1 500 000	-	-	
Informal Settlements, Water & Waste Serv		Solid Waste Management	Vissershok South: LFG Infrastructure to F	25 000 000	30 000 000	200 000	
Informal Settlements, Water & Waste Serv		Solid Waste Management	Vissershok South: Purchase of land	4 500 000	-	-	
Informal Settlements, Water & Waste Serv		Solid Waste Management	Vissershok South: Refurbishment of herita	4 000 000	-	-	
Informal Settlements, Water & Waste Serv		Water & Sanitation	Diversion Du Noon Sewer	-	2 500 000	2 500 000	
Social Services		City Health	New Wolwerivier Clinic	-	-	200 000	
Social Services		Library & Information Services	Du Noon Furniture & Equipment	800 000	-	-	
Ward 901	Social Services	Library & Information Services	Du Noon ICT	1 000 000	-	-	
	Social Services	Library & Information Services	Du Noon Library Construction	23 410 446	6 278 460	-	
	Social Services	Recreation & Parks	Sports Equipment - Dunoon	200 000	-	-	
	Transport & Urban Development Authority	Built Environment Management	Dunoon Taxi Terminus	12 000 000	10 000 000	-	
	Transport & Urban Development Authority	Urban Integration	Du Noon Info Hub	-	3 100 000	-	
	Ward 104 Total				98 910 446	89 378 460	24 400 000
	Area-Based Service Delivery	Area North	Ward Allocations 1718 - Subcouncil 1	150 000	-	-	
	Ward 901 Total				150 000	-	-
	Subcouncil 1 Total				165 389 795	169 778 460	77 400 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Subcouncil 2						
Ward 6	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	EHP: Wallacedene	8 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Scottsdene WWTW	12 100 020	4 016 872	18 149 986
	Social Services	Recreation & Parks	Upgrade Parks - Ward 6	160 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 6	170 000	-	-
	Transport & Urban Development Authority	New Market Development	Scottsdene Housing Project Upgrading	4 500 000	-	-
Ward 6 Total				24 930 020	4 016 872	18 149 986
Ward 7	Social Services	City Health	Upgrade and Extensions Northpine Clinic	1 500 000	1 000 000	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 7	220 000	-	-
Ward 7 Total				370 000	1 000 000	-
Ward 8	Informal Settlements, Water & Waste Serv	Water & Sanitation	Digtebij sewer Installation	1 600 000	-	-
	Social Services	Recreation & Parks	Play Equipment - Ward 8	30 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Footway - Pioneer St, Kulisriver	380 000	-	-
	Ward 8 Total				2 010 000	-
Ward 101	Social Services	Recreation & Parks	Audio Visual Equipment - Bloekombos	100 000	-	-
	Social Services	Recreation & Parks	Bloekombos S/F - Sports Equipment	50 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 101	100 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 101	100 000	-	-
Ward 101 Total				350 000	-	-

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 102	Safety & Security	Support Services: S&S	NHW Support Programme: 2-Way Radios	4 000	-	-
	Social Services	Recreation & Parks	Cycling Track Ext: R300 Rec Space	80 000	-	-
	Social Services	Recreation & Parks	Fencing - POS Hout Street (Erf 32038)	82 000	-	-
	Social Services	Recreation & Parks	Flower Pots: Medians (Ward 102)	25 000	-	-
	Social Services	Recreation & Parks	Footpath Construction: Vredeloof POS	60 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Remembrance Park,Rogland	208 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Fontein Street	22 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Herman/Welkom Road	22 000	-	-
	Transport & Urban Development Authority	Built Environment Management	NMT:Brackenfell:Old Paarl-Voorfekker Rd	-	8 500 000	13 800 000
				Ward 102 Total	503 000	8 500 000
Ward 111	Social Services	Recreation & Parks	Upgrade Parks - Ward 111	110 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 111	200 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 111	100 000	-	-
				Ward 111 Total	410 000	-
Ward 902	Social Services	Recreation & Parks	Upgrade of Blue Ridge Park, Wallacedene	3 000 000	1 700 000	-
	Transport & Urban Development Authority	New Market Development	Maroela Housing Project	11 466 260	21 657 066	2 800 000
			Ward 902 Total	14 466 260	23 357 066	2 800 000
			Subcouncil 2 Total	43 039 280	36 873 938	34 749 986
Subcouncil 3						
Ward 1	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 1	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 1	200 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 1	40 000	-	-
			Ward 1 Total	340 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 4	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 4	100 000	-	-
	Social Services	Recreation & Parks	Summer Greens R/Centre: Skateboard Park	120 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Perseus Rd, Phoenix	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Milnerfont	50 000	-	-
Ward 4 Total				370 000	-	-
Ward 5	Energy	Electricity Generation & Distribution	Milnerfont: Sub-Depot - Street Lighting	7 270 720	-	-
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 5	100 000	-	-
	Social Services	Library & Information Services	New Libraries Material in Ward 5	60 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 5	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Skateboard Area in Edgemead	30 000	-	-
	Ward 5 Total				7 560 720	-
Ward 70	Safety & Security	Metropolitan Police Services	CCTV Cameras - De Bron	50 000	-	-
	Social Services	Recreation & Parks	Doordekraaldam - Upgrade	50 000	-	-
	Social Services	Recreation & Parks	New Footpath - Doardekraaldam	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Hoheizen	50 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Loevenstein Park	120 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	New Footpath - Van Riebeeckshof Road	100 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	New Sidewalk - De Bron Ave, Kenridge	80 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	New Sidewalk - Van Riebeeckshof Road	100 000	-	-
	Transport & Urban Development Authority	Environmental Management	Tygerberg Nature Reserve Walkway Upgrade	60 000	-	-
	Ward 70 Total				710 000	-
Ward 107	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 107	200000	0	0
	Social Services	Recreation & Parks	Upgrade POS - Table View Beachfront	340000	0	0
Ward 107 Total				540 000	-	-
Ward 113	Informal Settlements, Water & Waste Serv	Water & Sanitation	Potsdam WWTW - Extension	4 000 000	42 000 000	40 000 000
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 113	200 000	-	-
	Social Services	Recreation & Parks	Access control of greenbelts - Ward 113	290 000	-	-
Ward 113 Total				4 490 000	42 000 000	40 000 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 903	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Retic Sewers in Milnerfont	1 000 000	45 000 000	30 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station	-	23 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Plattekloof Road Dualling	21 000 000	-	-
Ward 903 Total				22 000 000	68 000 000	30 000 000
Subcouncil 3 Total				36 010 720	110 000 000	70 000 000
Subcouncil 4						
Ward 25	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards	Incremental Dev. Area - Ravensmead Park	1 100 000	-	-
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 25	200 000	-	-
	Social Services	City Health	Uitsig Clinic - Ext for ARV/TB	4 925 000	6 275 000	-
	Social Services	Recreation & Parks	St Andrews SG - Recreation equipment	10 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 25	80 000	-	-
Ward 25 Total				6 315 000	6 275 000	-
Ward 26	Informal Settlements, Water & Waste Serv	Solid Waste Management	Beaconvale New Drop-off	26 800 000	-	-
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 26	200 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 26	160 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 27	80 000	-	-
	Ward 26 Total				27 240 000	-
Ward 27	Social Services	Recreation & Parks	Upgrade Park - Rohm Street Park	100 000	-	-
Ward 27 Total				100 000	-	-
Ward 28	Area-Based Service Delivery	Informal Trading	Upgrade Informal Markets & Facilities	-	-	4 000 000
	Social Services	City Health	Elsies River Clinic - Ext for TB/ARV	4 300 000	3 400 000	2 000 000
	Social Services	Library & Information Services	Adriaanse Library - Furn & Equipment	10 000	-	-
	Social Services	Library & Information Services	Elsies River Library - Furn & Equipment	10 000	-	-
	Social Services	Recreation & Parks	Salberau Sportsground - Install lighting	200 000	-	-
Social Services	Recreation & Parks	Salberau Sportsground - Spectator fence	100 000	-	-	
Ward 28 Total				4 620 000	3 400 000	6 000 000

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 30	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 30	200 000	-	-
	Social Services	Library & Information Services	Valhalla Park Library - Furn & Equipment	80 000	-	-
	Social Services	Library & Information Services	Valhalla Park Library - Media Material	20 000	-	-
	Transport & Urban Development Authority	New Market Development	Valhalla Park Integrated Housing Project	4 372 154	-	-
			Ward 30 Total	4 672 154	-	-
Ward 904	Transport & Urban Development Authority	Built Environment Management	Eisies River Halt Road, Owen Road NMT	-	13 000 000	22 000 000
	Transport & Urban Development Authority	New Market Development	Eisies River Infill Housing Project	1 000 000	2 170 688	3 500 000
			Ward 904 Total	1 000 000	15 170 688	25 500 000
			Subcouncil 4 Total	43 947 154	24 845 688	31 500 000
			Subcouncil 5			
Ward 13	Social Services	Recreation & Parks	Upgrade Parks - Ward 13	240 000	-	-
	Transport & Urban Development Authority	New Market Development	Delft - The Hague Housing Project	5 000 000	2 000 000	-
			Ward 13 Total	5 240 000	2 000 000	-
Ward 20	Social Services	Recreation & Parks	Upgrade Parks - Ward 20	200 000	-	-
	Social Services	Social Development & ECD	Delft Centre	2 500 000	2 500 000	-
			Ward 20 Total	2 700 000	2 500 000	-
Ward 24	Social Services	Library & Information Services	Bishop Lavis Lib - Books & AV Material	10 000	-	-
	Social Services	Library & Information Services	Bishop Lavis Library - Furniture	10 000	-	-
	Social Services	Recreation & Parks	Upgrade of Park, Bishop Lavis	300 000	-	100 000
	Social Services	Recreation & Parks	Upgrade Parks - Ward 24	108 000	-	-
			Ward 24 Total	428 000	-	100 000
	Area-Based Service Delivery	Support Services: ABSD	Upgrade of Security FY 2020	-	-	2 000 000
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards	UISP: 8ste Laan - Valhalla Park	33 000 000	4 500 000	-
Ward 31	Informal Settlements, Water & Waste Serv	Water & Sanitation	Borchards Quarry WWTW	9 500 000	50 000 000	-
	Social Services	Recreation & Parks	Upgrade of Sequoia Park, Bonteheuwel	300 000	-	100 000
	Social Services	Recreation & Parks	Upgrade Parks - Ward 31	300 000	-	-
			Ward 31 Total	129 100 000	54 500 000	2 100 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Social Services	Library & Information Services	Bonteheuwel Library - Books & AVMaterial	10 000	-	-
	Social Services	Library & Information Services	Bonteheuwel Library - Furniture	40 000	-	-
	Social Services	Library & Information Services	Bonteheuwel Library - Upgrade Toilet	30 000	-	-
	Social Services	Recreation & Parks	Bonteheuwel MPC - Wheelchair Ramps	30 000	-	-
Ward 50	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Blombos Street, South	28 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Boxwood/Bont. Ave Int.	85 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Lupin Street	28 000	-	-
	Transport & Urban Development Authority	New Market Development	Bonteheuwel Infill Housing project	1 000 000	1 166 000	-
			Ward 50 Total	1 251 000	1 166 000	-
Ward 106	Social Services	Recreation & Parks	Delft Cemetery Development	-	-	200 000
	Social Services	Recreation & Parks	Upgrade Parks - Ward 106	350 000	-	-
	Social Services	Social Development & ECD	Construct ECD Centres-Delft	1 500 000	-	-
			Ward 106 Total	1 850 000	-	200 000
			Subcouncil 5 Total	140 569 000	60 166 000	2 400 000
Subcouncil 6						
Ward 2	Informal Settlements, Water & Waste Serv	Solid Waste Management	Parow depot Upgrade	36 206 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Trimpark	60 000	-	-
	Social Services	Recreation & Parks	Upgrading of Voortrekker Road islands	1 000 000	-	-
			Ward 2 Total	37 266 000	-	-
Ward 3	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep: Oakdale Various streets	1 185 250	1 047 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Northern Regional Sludge Facility	6 822	40 285 490	30 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Andrag Supply System	2 500 000	5 000 000	6 000 000
	Social Services	Recreation & Parks	Upgrade of Sfikland Cemetery	-	1 500 000	1 500 000
	Social Services	Recreation & Parks	Upgrade Parks - Ward 3	250 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalks Upgrade - Ward 3	150 000	-	-
			Ward 3 Total	4 092 072	47 832 490	37 500 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Ward 9	Informal Settlements, Water & Waste Serv	Solid Waste Management	Bellville:LFG Infrastructure to Flaring	18 780 000	200 000	-	
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bellville WWTW Extension	71 649 995	50 700 000	3 000 000	
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade clarifiers - Bellville WWTW	-	10 000 000	-	
	Social Services	City Health	Kasselsvlei Clinic - Ext and Upgrade	-	-	200 000	
	Social Services	Recreation & Parks	Upgrade Parks - Greenlands	150 000	-	-	
	Social Services	Recreation & Parks	Upgrade Sacks Circle Depot	200 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 9	150 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrade Streets - Labiance	100 000	-	-	
	Transport & Urban Development Authority	Built Environment Management	Strand Street Widening, Kuilsrivier	3 000 000	-	-	
	Ward 9 Total				94 029 995	60 900 000	3 200 000
Ward 10	Energy	Electricity Generation & Distribution	Tygerberg Hospital SS Upgrade	8 621 100	-	-	
	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development	-	500 000	-	
	Social Services	Recreation & Parks	Upgrade: Elizabeth to Jack Muller Park	13 000 000	3 700 000	-	
	Transport & Urban Development Authority	Built Environment Management	Bellville:Public Transport Hub	3 000 000	-	-	
	Ward 10 Total				24 621 100	4 200 000	-
	Social Services	City Health	St Vincent Clinic Upgrade	300 000	-	-	
	Social Services	Recreation & Parks	Sports Equipment - Ward 12	50 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 12	80 000	-	-	
	Transport & Urban Development Authority	New Market Development	Belhar CBD Hsg Development (PGWC)	14 642 453	-	-	
	Transport & Urban Development Authority	New Market Development	Belhar/Pentech Housing Proj: 350 Units	6 280 000	-	-	
Ward 12 Total				21 352 453	-	-	
Ward 22	Social Services	Library & Information Services	Books/CD's for Library	30 000	-	-	
	Social Services	Recreation & Parks	Gym Equipment - Ward 22	150 000	-	-	
	Ward 22 Total				180 000	-	-

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 906	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Upgrade Flats - Subcouncil 6	1 080 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Durban Road Corridor Modderdam Road ext	1 500 000	1 500 000	1 500 000
	Transport & Urban Development Authority	Urban Integration	Kruskal Avenue Upgrade	1 500 000	13 760 803	-
Ward 906 Total				4 080 000	15 260 803	1 500 000
Subcouncil 6 Total				185 621 620	128 193 293	42 200 000
Subcouncil 7						
Ward 21	Energy	Electricity Generation & Distribution	Bloemhof Network Control Centre	65 662 000	-	-
	Energy	Electricity Generation & Distribution	Bloemhof: Stores Upgrade	12 048 300	-	-
	Energy	Electricity Generation & Distribution	Oakdale Main Substation Upgrade Ph 2	6 361 500	-	-
	Energy	Electricity Generation & Distribution	Oakdale Switching Station Upgrade Ph 3	-	38 242 600	150 095 300
	Social Services	Recreation & Parks	Fence&Outd.Gym Equip: POS Stellenberg	100 000	-	-
	Social Services	Recreation & Parks	PP Smit Sportfield - Upgrade	100 000	-	-
	Social Services	Recreation & Parks	Upgrade POS - Erf 2100 - Ward 21	60 000	-	-
	Social Services	Recreation & Parks	Upgrade POS - Rosendal Dam - Ward 21	180 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Suburb Signage - Ward 21	60 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 21	100 000	-	-
Transport & Urban Development Authority	Built Environment Management	Durbanville NMT	19 000 000	19 000 000	17 000 000	
Ward 21 Total				103 671 800	57 242 600	167 095 300

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 103	Social Services	Recreation & Parks	Kraaifontein S/F - Further Upgrade	270 000	-	-
	Social Services	Recreation & Parks	Park Establishment: POS (Erf 32569)	45 000	-	-
	Social Services	Recreation & Parks	Park Establishment: POS Jonkershoek	50 000	-	-
	Social Services	Recreation & Parks	Upgrade Median (Ph 2): Okavango Rd	50 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - POS Viking Villas	25 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Talani St (Erf 30743)	25 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Zoo Park POS (Erf 9757)	45 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 103	80 000	-	-
	Transport & Urban Development Authority	New Market Development	Darwin Road Housing project	2 000 000	1 500 000	-
	Ward 103 Total				2 590 000	1 500 000
Ward 105	Informal Settlements, Water & Waste Serv	Solid Waste Management	Dev of the Regional Landfill Site	1 500 000	40 000 000	90 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Purchase of Land Regional Landfill	-	100 000 000	-
	Social Services	City Health	New Fisantekraal Clinic	4 650 000	14 000 000	10 000 000
	Social Services	Recreation & Parks	Fencing - POS Vierlanden Park (Erf 6800)	125 000	-	-
	Social Services	Recreation & Parks	Tree Planting - Goedemoed Park	50 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Meulenhof (Ph 1)	130 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Railway Street	22 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Fisantekraal/Greenville Ph1: Bulk Earthw	5 000 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Fisantekraal/Greenville Ph2: Bulk Rds	6 000 000	-	-
	Transport & Urban Development Authority	New Market Development	Fisantekraal Garden Cities Phase 2	2 000 000	-	-
Ward 105 Total				19 477 000	154 000 000	100 000 000
Ward 112	Social Services	Recreation & Parks	Upgrade POS - Erf 10846, Durbanville	50 000	-	-
	Transport & Urban Development Authority	New Market Development	Morningstar Durbanville Housing Project	2 802 000	-	-
Ward 112 Total				2 852 000	-	-

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 907	Safety & Security	Metropolitan Police Services	LPR Cameras - Wards 103,105,112	235 000	-	-
			Ward 907 Total	235 000	-	-
			Subcouncil 7 Total	128 825 800	212 742 600	267 095 300
Subcouncil 8						
Ward 83	Area-Based Service Delivery	Local Tourism Development	Strand Pavilion Precinct Development	-	700 000	700 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Strand Seawall sewer and pumping station	2 789 454	5 000 000	3 000 000
	Social Services	Library & Information Services	Strand Library - Air-conditioner	55 000	-	-
	Social Services	Recreation & Parks	Upgrade - Dick Dent Bird Sanctuary	70 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 83	150 000	-	-
	Transport & Urban Development Authority	Urban Integration	Strand Pavilion Precinct Upgrade	5 079 854	-	-
			Ward 83 Total	8 144 308	5 700 000	3 700 000
Ward 85	Social Services	Recreation & Parks	Upgrade Parks - Ward 85	50 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 85	150 000	-	-
				Ward 85 Total	200 000	-
Ward 86	Social Services	City Health	Ikhwezi Clinic - Ext and Civil Works	2 734 132	169 027	-
	Social Services	Library & Information Services	Lwandle Library - Air-conditioner	80 000	-	-
	Social Services	Library & Information Services	Suidersstrand Library - Books	20 000	-	-
	Social Services	Recreation & Parks	Upgrade of Park: Lwandle	500 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 86	40 000	-	-
	Social Services	Social Development & ECD	Construct ECD Centres- Strand(Erjville)	9 250 000	2 000 000	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 86	280 000	-	-
			Ward 86 Total	12 904 132	2 169 027	-

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 100	Energy	Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	40 000 000	193 000 000	302 000 000
	Energy	Electricity Generation & Distribution	Steenbras: Reline Steel Penstock	2 500 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordons Bay Beach Front Sewer	2 500 000	3 300 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Firlands Sewerage Services	-	-	500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Sewers Upgrade	-	1 000 000	12 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Gordon's Bay Firlands Refic	-	-	500 000
	Social Services	Recreation & Parks	Upgrade Parks - Ward 100	30 000	-	-
	Social Services	Recreation & Parks	Upgrade Paving - Gordon's Bay Beach	200 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 100	200 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Sir Lowry's Pass River Upgrade	46 230 000	91 000 000	53 500 000
Transport & Urban Development Authority	New Market Development	Vlaakteplaas Housing Project	6 886 295	6 316 295	11 316 294	
Ward 100 Total				98 546 295	294 616 295	379 816 294
Ward 908	Informal Settlements, Water & Waste Serv	Water & Sanitation	Harmony Park	-	2 500 000	-
	Transport & Urban Development Authority	Built Environment Management	South Fork, Strand - roads & storm water	1 700 000	1 700 000	1 700 000
	Transport & Urban Development Authority	Environmental Management	Asanda Village Wetland Rehabilitation	500 000	-	-
	Transport & Urban Development Authority	New Market Development	Morkel's Cottage Strand Housing Project	17 595 600	-	-
Ward 908 Total				19 795 600	4 200 000	1 700 000
Subcouncil 9 Total				139 590 335	306 685 322	385 216 294
Ward 87	Safety & Security	Fire Services	Upgrade Khayelitsha Fire Station	1 200 000	-	-
	Safety & Security	Fire Services	Upgrade Lansdowne Fire Station	500 000	-	-
Ward 87 Total				1 700 000	-	-
Ward 90	Social Services	Recreation & Parks	Upgrade of Andille Misizi Play Park	1 500 000	-	-
			Ward 90 Total	1 500 000	-	-

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 116	Social Services	Recreation & Parks	Upgrade Park - Beacon Valley 1	150 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Beacon Valley 2	150 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Mitchells Plain Station T1 (PTNG)	160 000	160 000	-
			Ward 116 Total	460 000	160 000	-
Ward 909	Area-Based Service Delivery	Area East	Ward Allocations 1516 - Subcouncil 9	6 586	-	-
			Ward 909 Total	6 586	-	-
			Subcouncil 9 Total	3 666 586	160 000	-
			Subcouncil 10			
	Area-Based Service Delivery	Local Tourism Development	Look Out Hill	500 000	500 000	-
	Energy	Electricity Generation & Distribution	Streetlights - Ward 92	450 000	-	-
	Social Services	City Health	Zakhele Clinic - Replacement	2 000 000	10 000 000	9 400 000
	Social Services	Recreation & Parks	Construction of Park - Ward 92	250 000	-	-
Ward 92	Transport & Urban Development Authority	New Market Development	Ilitha Park Infill Internal Services	9 500 000	6 799 000	800 000
	Transport & Urban Development Authority	New Market Development	Mahama housing Project	1 200 000	800 000	1 400 000
			Ward 92 Total	13 900 000	18 099 000	11 600 000
Ward 93	Energy	Electricity Generation & Distribution	Streetlights - Ward 93	659 270	-	-
	Social Services	Recreation & Parks	Khayelitsha Wetlands Park Upgrade	1 500 000	-	-
			Ward 93 Total	2 159 270	-	-
Ward 94	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 94	665 000	-	-
			Ward 94 Total	665 000	-	-
	Energy	Electricity Generation & Distribution	High Mast Lights - Ward 97	325 000	-	-
	Energy	Electricity Generation & Distribution	Streetlights - Ward 97	240 000	-	-
Ward 97	Transport & Urban Development Authority	Built Environment Management	Kuyasa Library Precinct:Walter Sisulu Rd	100 000	-	-
			Ward 97 Total	665 000	-	-
Ward 98	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 98	50 000	-	-
			Ward 98 Total	50 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 99	Area-Based Service Delivery	Area East	Purchasing of Loudhailers - Ward 99	13 000	-	-
	Social Services	Recreation & Parks	Construction of Park - Ward 99	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Khayelitsha Cemetery	-	200 000	8 000 000
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 99	250 000	-	-
			Ward 99 Total	363 000	200 000	8 000 000
Ward 910	Transport & Urban Development Authority	New Market Development	Harare Infill Housing Project	15 000 000	15 076 000	1 300 000
			Ward 910 Total	15 000 000	15 076 000	1 300 000
			Subcouncil 10 Total	32 802 270	33 375 000	20 900 000
Subcouncil 11						
Ward 40	Safety & Security	Metropolitan Police Services	CCTV Partial Installation - Ward 40	100 000	-	-
	Social Services	Recreation & Parks	NY 116 Gugulethu Synthetic Pitch	7 520 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 40	60 000	-	-
			Ward 40 Total	7 680 000	-	-
Ward 44	Social Services	Recreation & Parks	Purchase Sound Equipment - Ward 44	20 000	-	-
	Social Services	Recreation & Parks	Upgrade of Cockcomb Park - Heideveld	1 000 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Anthony Road, Silvertown	380 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Lenaria Road, Silvertown	100 000	-	-
	Social Services	Social Development & ECD	Heideveld ECD	7 000 000	5 500 000	-
	Transport & Urban Development Authority	New Market Development	Heideveld Duinefontein Housing Project	3 750 000	-	-
				Ward 44 Total	12 250 000	5 500 000
Ward 46	Energy	Electricity Generation & Distribution	Newfields Transformer Replacement	32 024 300	-	-
	Safety & Security	Support Services: S&S	NHW Support Programme - Ward 46	100 000	-	-
	Social Services	Recreation & Parks	Ohio Sport Field - Upgrade	350 000	-	-
	Social Services	Recreation & Parks	Upgrade of the Manenberg Precinct	8 000 000	-	-
			Ward 46 Total	40 474 300	-	-

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 47	Energy	Electricity Generation & Distribution	Philippi & Acacia Reactors	-	96 000 000	-
	Social Services	Recreation & Parks	Hanover Park Synthetic Pitch	29 167	-	-
	Social Services	Recreation & Parks	Purchase Equipment - Ward 47	160 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Road Rehabilitation: Hanover Park:Area 5	10 500 000	-	-
Ward 911	Transport & Urban Development Authority	Built Environment Management	Road Rehabilitation:Hanover Park:Ph2&Ph3	35 000 000	8 000 000	-
			Ward 47 Total	45 689 167	104 000 000	-
			Road Rehabilitation: Heideveld: Area 5	9450000	0	0
			Ward 911 Total	9 450 000	-	-
			Subcouncil 11 Total	115 543 467	109 500 000	-
Subcouncil 12						
Ward 78	Energy	Electricity Generation & Distribution	Mitchells Plain Depot - Alterations	4 199 900	-	-
	Safety & Security	Support Services: S&S	Radio Comm Equipment - Ward 78	11 500	-	-
	Social Services	Recreation & Parks	Upgrade Park - Weltevreden Parkway	193 000	-	-
	Transport & Urban Development Authority	New Market Development	Beacon Valley Housing Project - Mitchell	24 000 000	48 000 000	12 502 458
			Ward 78 Total	28 404 400	48 000 000	12 502 458
Ward 79	Safety & Security	Law Enforcement, Traffic & Coordination	Prefab Building Mitchells Plain Traffic	1 345 000	-	-
	Social Services	Recreation & Parks	Eastridge Hub - Mobile Netball Poles	11 500	-	-
	Social Services	Recreation & Parks	Upgrade Park - POS Eastridge	120 000	-	-
			Ward 79 Total	1 476 500	-	-
Ward 81	Social Services	Library & Information Services	Rocklands Library - Media Material	50 000	-	-
	Social Services	Recreation & Parks	Upgrade POS - Ward 81	800 000	-	-
			Ward 81 Total	850 000	-	-
Ward 82	Safety & Security	Support Services: S&S	Radio Comm Equipment - Ward 82	12 500	-	-
	Social Services	City Health	Tafelsgig Clinic - Ext and Upgrade	-	-	200 000
	Social Services	Library & Information Services	Tafelsgig Library - Media Material	15 000	-	-
	Social Services	Recreation & Parks	Audio Visual Equipment - Ward 82	25 000	-	-
	Social Services	Recreation & Parks	Upgrade of Parks - Tafelsgig 17/18	300 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Tafelsgig	230 000	-	-
			Ward 82 Total	582 500	-	200 000
			Subcouncil 12 Total	31 313 400	48 000 000	12 702 458

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Subcouncil 13						
Ward 34	Social Services	Recreation & Parks	Upgrade POS - Ward 34	700 000	-	-
	Social Services	Recreation & Parks	Upgrade: Sagaloda Park, Phillipi	2 000 000	-	-
			Ward 34 Total	2 700 000	-	-
Ward 35	Social Services	Recreation & Parks	Upgrade Parks - Luzuko Park	400 000	-	-
			Ward 35 Total	400 000	-	-
Ward 36	Social Services	Recreation & Parks	Development of Play Parks - Ward 36	700 000	-	-
			Ward 36 Total	700 000	-	-
Ward 80	Social Services	Recreation & Parks	Upgrade Parks - Ward 80	220 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 80	80 000	-	-
			Ward 80 Total	300 000	-	-
Ward 88	Social Services	Recreation & Parks	Upgrade Park - Ward 88	600 000	-	-
			Ward 88 Total	600 000	-	-
Ward 913	Transport & Urban Development Authority	Built Environment Management	IRT PH2A-Stock Road	50 000 000	10 000 000	-
			Ward 913 Total	50 000 000	10 000 000	-
			Subcouncil 13 Total	54 700 000	10 000 000	-
Subcouncil 14						
Ward 37	Social Services	Recreation & Parks	Nyanga Football Field Upgrade	1 200 000	-	-
	Social Services	Recreation & Parks	Nyanga Rugby Field Upgrade	1 200 000	-	-
			Ward 37 Total	2 400 000	-	-
Ward 38	Social Services	Recreation & Parks	Elukhanyisweni Community Hall Upgrade	350 000	-	-
	Social Services	Recreation & Parks	Endlovini Community Hall Upgrade	350 000	-	-
	Social Services	Recreation & Parks	Gugulethu Civic Hall Upgrade	350 000	-	-
	Social Services	Recreation & Parks	Gugulethu Stadium Upgrade	1 200 000	-	-
			Ward 38 Total	2 250 000	-	-
	Area-Based Service Delivery	Area Central	PA System - Ward 39	20 000	-	-
	Social Services	City Health	Masinedane Clinic - Ext for ARV/TB	1 760 000	1 500 000	2 000 000
Ward 39	Social Services	Recreation & Parks	Gugulethu Cem: Implement Lscape Plans	-	100 000	1 000 000
	Social Services	Recreation & Parks	Millers Camp Hall Upgrade	350 000	-	-
	Social Services	Recreation & Parks	Millers Camp Sportsfield - Upgrade	2 500 000	-	-
	Social Services	Recreation & Parks	Millers Camp Sportsfield Upgrade	150 000	-	-
			Ward 39 Total	4 780 000	1 600 000	3 000 000

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 41	Safety & Security	Metropolitan Police Services	Shotspotter installation	12 000 000	8 000 000	-
	Social Services	City Health	Gugulethu Clinic - Ext and Upgrade	-	500 000	1 200 000
	Social Services	Planning & Development & PMO	Smart Trees Programme	2 534 000	3 000 000	-
	Social Services	Recreation & Parks	Upgrade District Park NY10	500 000	-	500 000
	Social Services	Recreation & Parks	Upgrade Gugulethu Integrated Parks	-	7 000 000	-
Ward 41 Total				15 034 000	18 500 000	1 700 000
Ward 42	Area-Based Service Delivery	Area Central	PA System - Ward 42	20 000	-	-
	Transport & Urban Development Authority	New Market Development	Manenberg The Downs: Housing Project	25 000	-	-
Ward 42 Total				45 000	-	-
Ward 45	Social Services	Planning & Development & PMO	Manenberg Integrated Project	10 000 000	2 100 000	-
	Social Services	Recreation & Parks	Upgrade Park - Scheildt Park	265 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Silverstream Park	300 000	-	-
Ward 45 Total				10 565 000	2 100 000	-
Ward 914	Transport & Urban Development Authority	New Market Development	Gugulethu Infill Project Erf 8448/ MauMau	600 000	831 240	-
Ward 914 Total				600 000	831 240	-
Subcouncil 14 Total				35 674 000	23 031 240	4 700 000
Subcouncil 15						
Ward 51	Safety & Security	Metropolitan Police Services	CCTV Cameras - Langa	200 000	-	-
	Social Services	Planning & Development & PMO	Upgrade Langa Cemetery	100 000	900 000	-
	Social Services	Recreation & Parks	Upgrade Canals - Langa	160 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 51 Area 3	50 000	-	-
	Social Services	Recreation & Parks	Youth Festival in Langa - Equipment	60 000	-	-
	Social Services	Social Development & ECD	Langa Pass Office	500 000	-	-
	Transport & Urban Development Authority	New Market Development	Langa Hostels CRU Project: Siyahhala	1 425 159	1 425 159	19 011 507
Ward 51 Total				2 495 159	2 325 159	19 011 507
Ward 52	Social Services	Social Development & ECD	Langa Public Art & Heritage Proj Phase5	100 000	-	-
	Transport & Urban Development Authority	New Market Development	Langa Hostels CRU Proj: Special Quarters	41 083 588	70 829 076	4 000 000
	Transport & Urban Development Authority	New Market Development	Langa Hostels CRU Project: New Flats	22 271 978	24 384 420	-
Ward 52 Total				63 455 566	95 213 496	4 000 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 53	Energy	Electricity Generation & Distribution	Lighting Upgrades - Thornton Street	95 000	-	-
	Energy	Electricity Generation & Distribution	Ndabeni: Facilities Rearrangement	-	60 000 000	70 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Maitland Specialised Equip Depot Upgrade	32 500 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 53 Area 3	165 000	-	-
Ward 55	Transport & Urban Development Authority	New Market Development	Conradie Hsg Development (PGWC)	5 000 000	5 000 000	85 438 000
	Safety & Security	Support Services: S&S	Ward 53 Total Radios: Neighbourhood Watches - Ward 55	37 760 000	65 000 000	155 438 000
Ward 56	Social Services	Recreation & Parks	Upgrade Parks - Ward 55 Area 1	162 500	-	-
	Energy	Electricity Generation & Distribution	Ward 55 Total Koeberg Road Switching Station Phase 3	222 500	-	-
	Social Services	Planning & Development & PMO	Upgrade Maitland Crematorium	300 000	1 700 000	-
	Social Services	Recreation & Parks	14th Ave SF, Kensington - Upgrade	195 000	-	-
Ward 915	Social Services	Recreation & Parks	Kensington Swimming Pool - Upgrade	245 000	-	-
	Social Services	Recreation & Parks	Maitland Cem Public/Visitor Info Centre	200 000	5 000 000	-
	Social Services	Recreation & Parks	Maitland Cemetery Upgrade Roads & Infrs	1 000 000	-	-
	Social Services	Recreation & Parks	Royal Road Facility - Upgrades	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Booking Facility - Maitland Cem	2 000 000	2 000 000	2 000 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Ward 56 Total Langa Old Flats Hostel - Major Upgrades	4 040 000	37 899 100	2 000 000
Subcouncil 16			Ward 915 Total	117 346	-	-
			Subcouncil 15 Total	108 090 571	200 437 755	180 449 507
Ward 54	Safety & Security	Metropolitan Police Services	LPR Camera - Sea Point	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 54	110 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Stairs & Pathways Upgrade - Clifton	100 000	-	-
			Ward 54 Total	310 000	-	-

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Ward 57	Energy	Electricity Generation & Distribution	Observatory Main Substation Upgrade	2 612 500	-	-	
	Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 57	400 000	-	-	
	Safety & Security	Support Services: S&S	Radio Comm Equipment - Ward 57	195 000	-	-	
	Social Services	Recreation & Parks	Two Rivers Urban Park - Development Ph2	-	-	100 000	
	Transport & Urban Development Authority	Urban Integration	Woodstock Skate Park	627 500	-	-	
	Ward 57 Total				3 835 000	-	100 000
	Assets & Facilities Management	Property Management	Old Yacht Club - Parking Upgrade	300 000	-	-	
	Energy	Electricity Generation & Distribution	Hout Bay LV Depot	22 003 010	7 639 701	-	
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl: King & Union St Houtbaai	2 000 000	-	-	
	Safety & Security	Metropolitan Police Services	LPR Cameras - Hout Bay	100 000	-	-	
Social Services	Recreation & Parks	Upgrade of Parks & POS in Hangberg 17/18	400 000	-	-		
Social Services	Recreation & Parks	Upgrade Park - Mandela Park IY	60 000	-	-		
Social Services	Recreation & Parks	Upgrade Park - Salamander Park	100 000	-	-		
Social Services	Recreation & Parks	Upgrade POS - Sentinel - Landscape	100 000	-	-		
Transport & Urban Development Authority	Built Environment Management	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	19 000 000	-	-		
Transport & Urban Development Authority	Built Environment Management	Imizamo Yethu Ph 3, Site 2: Rds & SW	18 000 000	-	-		
Transport & Urban Development Authority	Built Environment Management	Road Rehabilitation:Imizamo Yethu	3 000 000	-	-		
Transport & Urban Development Authority	New Market Development	Hangberg Phase 2 Housing project	800 000	100 000	-		
Transport & Urban Development Authority	New Market Development	Imizamo Yethu - Hout Bay Housing Project	5 300 000	6 440 000	15 000 000		
Transport & Urban Development Authority	New Market Development	Imizamo Yethu Housing Project (Phase 3)	9 900 000	35 630 000	26 000 000		
Transport & Urban Development Authority	Urban Integration	Imizamu Yethu Sporting Precinct: Upgrade	270 619	-	-		
Ward 74 Total				81 333 629	49 809 701	41 000 000	

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Ward 77	Energy	Electricity Generation & Distribution	City Main Substation Roads and Fencing	750 000	-	-	
	Energy	Electricity Generation & Distribution	Refurbishment Graaf Heritage Facility	2 427 500	-	-	
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Chapel Street	100 000	-	-	
	Safety & Security	Metropolitan Police Services	LPR Camera - Wale & Rose Street	50 000	-	-	
	Safety & Security	Support Services: S&S	Radio Comm Equipment - Ward 77	25 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 77	325 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Ward 77	150 000	-	-	
	Ward 77 Total				3 827 500	-	-
	Assets & Facilities Management	Facilities Management	FM Structural Rehabilitation	-	-	11 500 000	
	Assets & Facilities Management	Property Management	Granary Project	6 800 054	-	-	
Assets & Facilities Management	Property Management	Upgrade of Good Hope Centre	4 050 000	-	7 100 000		
Assets & Facilities Management	Property Management	Upgrade to Grand Parade	1 000 000	6 500 000	2 000 000		
Assets & Facilities Management	Property Management	Upgrading of City Hall	16 000 000	10 500 000	5 000 000		
Energy	Electricity Generation & Distribution	City Depot CBD - New	57 191 110	-	-		
Energy	Electricity Generation & Distribution	Woodstock Sw/S - Switchgear Refurb	1 400 000	-	-		
Informal Settlements, Water & Waste Serv	Solid Waste Management	Woodstock Drop-off Upgrade	12 500 000	20 000 000	-		
Safety & Security	Support Services: S&S	Radio Comm Equipment - Ward 115	25 000	-	-		
Social Services	City Health	Spencer Road - Ext for ARV/TB	-	-	300 000		
Social Services	Recreation & Parks	Upgrade Company Gardens	750 000	850 000	500 000		
Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 115	392 000	-	-		
Social Services	Social Development & ECD	Arts & Culture Facilities Upgrade	-	-	6 000 000		
Social Services	Social Development & ECD	Furniture & Equipment: Additional 2019/20	-	-	60 000		
Social Services	Social Development & ECD	IT Equipment: Additional: 2019/20	-	-	50 000		
Transport & Urban Development Authority	Built Environment Management	Green Point Promenade Upgrade	2 000 000	1 000 000	1 000 000		
Transport & Urban Development Authority	Built Environment Management	Inner City: Public Transport Hub	10 000 000	50 000 000	60 000 000		
Transport & Urban Development Authority	Environmental Management	Nelson Mandela Memorial Exhibition	3 000 000	-	-		
Ward 115 Total				115 108 164	88 850 000	93 510 000	
Subcouncil 16 Total				204 414 293	138 659 701	134 610 000	

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Subcouncil 17						
Ward 48	Safety & Security	Support Services: S&S	NHW Equipment - Ward 48	80 000	-	-
	Social Services	Recreation & Parks	Further upgrade - Cox Cres Park	160 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 48	100 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Lower College Rd	240 000	-	-
Ward 48 Total				580 000	-	-
Ward 49	Assets & Facilities Management	Property Management	Upgrade of Athlone Stadium	6 000 000	5 900 000	5 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	ARTS:Material Recovery Facility / MBT	17 173 000	40 000 000	40 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	6 000 000	4 000 000	59 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Equipment: Additional	4 750 000	3 500 000	4 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Extension SANS	10 350 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs	-	-	300 000
	Safety & Security	Support Services: S&S	Radios: Neighbourhood Watches - Athlone	80 000	-	-
	Social Services	Recreation & Parks	Landscaping - Bhunga Avenue	120 000	-	-
	Social Services	Social Development & ECD	Construction of ECD - Nantes	500 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Road Rehabilitation - Ward 49	100 000	-	-
Transport & Urban Development Authority	New Market Development	Fencing: Staffice Heights	200 000	-	-	
Ward 49 Total				45 273 000	53 400 000	108 300 000
Ward 60	Safety & Security	Support Services: S&S	Neighbourhood Watch Radio Network - W60	60 000	-	-
	Social Services	Recreation & Parks	Upgrade Eco Park - Chukker Road	120 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 60	80 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 60	240 000	-	-
Ward 60 Total				500 000	-	-
Subcouncil 17 Total				46 353 000	53 400 000	108 300 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Subcouncil 18							
Ward 63	Area-Based Service Delivery	Area East	Renovation of Sub Council 18	1 000 000	-	-	
	Energy	Electricity Generation & Distribution	Wynberg: Facilities Rearrangement	-	-	40 000 000	
	Finance	Supply Chain Management	Replacement: Warehouse Equipment 2017\18	50 000	-	-	
	Finance	Supply Chain Management	Replacement: Warehouse Equipment 2018\19	-	50 000	-	
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Hillstar Workshop Upgrade	15 600 000	5 000 000	-	
	Safety & Security	Support Services: S&S	NHW Equipment - Ward 63	50 000	-	-	
	Social Services	Recreation & Parks	Fencing - Pantan Road Park, Fairways	400 000	-	-	
	Social Services	Recreation & Parks	Upgrade Entrance Epsom Drive - Ward 63	60 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 63	210 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 63	80 000	-	-	
Transport & Urban Development Authority	Built Environment Management	Wynberg: Public Transport Hub	-	-	5 000 000		
Ward 63 Total				17 450 000	5 050 000	45 000 000	
Ward 65	Energy	Electricity Generation & Distribution	Grassy Park Main Substation Upgrade	48 500 000	-	-	
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 65	250 000	-	-	
	Safety & Security	Support Services: S&S	NHW Equipment - Ward 65	100 000	-	-	
	Social Services	Recreation & Parks	Gym Equipment - Ward 65	40 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 65	90 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Road Infrastructure - Ward 65	100 000	-	-	
	Ward 65 Total				49 080 000	-	-
	Ward 66	Informal Settlements, Water & Waste Serv	Solid Waste Management	New Prince George Drop-off	12 300 000	21 280 000	5 320 000
Safety & Security		Metropolitan Police Services	CCTV Cameras - Ward 66	200 000	-	-	
Social Services		Library & Information Services	Ottery Library - Media Material	40 000	-	-	
Social Services		Recreation & Parks	Klip Road Cemetery Extension	500 000	-	500 000	
Social Services		Recreation & Parks	Upgrade Parks - Ward 66	60 000	-	-	
Transport & Urban Development Authority		Asset Management & Maintenance	Traffic Calming - Ward 66	80 000	-	-	
Transport & Urban Development Authority		New Market Development	Edward Street: Grassy Park Development	1 287 104	-	-	
Ward 66 Total				14 467 104	21 280 000	5 820 000	

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Ward 67	Social Services	City Health	New Pelican Park Clinic	18 268 188	19 935 334	-	
	Social Services	Recreation & Parks	Sea Winds Synthetic Pitch	6 244 660	87 787	-	
	Social Services	Recreation & Parks	Upgrade Church Circle Park, Vrygrond	100 000	-	-	
	Social Services	Recreation & Parks	Upgrade Drury Road Park, Vrygrond	400 000	-	-	
	Transport & Urban Development Authority	New Market Development	Pelican Park Phase 2 Housing Project	5 306 431	4 544 675	4 544 675	
Ward 67 Total				30 319 279	24 567 796	4 544 675	
Ward 68	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 68	100 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Chrystal & Galilee	100 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Sonata, Beethoven & Bach	80 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 68	70 000	-	-	
Ward 68 Total				350 000	-	-	
Ward 110	Energy	Electricity Generation & Distribution	High Mast Lights - Ward 110	110 000	-	-	
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Retreat Drop-off Upgrade	12 500 000	3 506 000	-	
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 110	200 000	-	-	
	Safety & Security	Support Services: S&S	NHW Equipment - Ward 110	80 000	-	-	
	Social Services	Recreation & Parks	Upgrade Park - Ward 110 Perth	120 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 110	100 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 110	140 000	-	-	
	Ward 110 Total				13 250 000	3 506 000	-
	Subcouncil 18 Total				124 916 383	54 403 796	55 364 675
	Ward 61	Informal Settlements, Water & Waste Serv	Water & Sanitation	Admin.storage and mess upgrading	1 000 000	4 000 000	5 000 000
Informal Settlements, Water & Waste Serv		Water & Sanitation	Bulk Sewer (Housing Projects)	2 500 000	-	-	
Informal Settlements, Water & Waste Serv		Water & Sanitation	Bulk Water (Housing Projects)	1 938 000	-	-	
Social Services		Recreation & Parks	Ocean View Synthetic Pitch	6 244 660	87 787	-	
Transport & Urban Development Authority		Built Environment Management	Glencairn Rail & Road Stabilisation	3 000 000	2 000 000	-	
Transport & Urban Development Authority		New Market Development	Dido Valley (535 units)	3 837 655	-	-	
Ward 61 Total				18 520 315	6 087 787	5 000 000	

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 64	Energy	Electricity Generation & Distribution	Noordhoek LV Depot	25 987 400	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:Design and develop	1 000 000	24 000 000	10 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:Design and develop (MRF)	27 127 000	20 000 000	40 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:Fencing	7 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	11 850 000	200 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Main Rd Clovelly Simonstovwn	5 000 000	15 000 000	10 000 000
				Ward 64 Total	70 971 400	59 200 000
Ward 69	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Kommetjie Rd Ou Kaapseweg	16 500 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	New Brakkloof Reservoir	-	500 000	20 000 000
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 69	200 000	-	-
	Social Services	Recreation & Parks	Upgrade Park in Masiphumelele	300 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Tobago Road, Capri	50 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Kommetjie Road Dualling (Phase 3)	5 000 000	35 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Kommetjie Road Upgrade	7 100 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Masiphumelele (Site 5) Taxi Rank	12 000 000	1 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Road Dualling:Kommetjie Rd&Ou Kaapse Weg	66 000 000	60 000 000	-
	Transport & Urban Development Authority	New Market Development	Masiphumelele Housing Project Phase 4	1 750 000	750 000	-
			Ward 69 Total	108 900 000	97 250 000	20 000 000
Ward 919	Safety & Security	Fire Services	Fire Station: Masiphumelele	9 270 183	-	-
			Ward 919 Total	9 270 183	-	-
			Subcouncil 19 Total	207 661 898	162 537 787	85 000 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Subcouncil 20							
Ward 58	Social Services	Recreation & Parks	Upgrade Parks - Ward 58	380 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 58	50 000	-	-	
Ward 58 Total				430 000	-	-	
Ward 59	Social Services	Library & Information Services	Claremont Library - Media Material	60 000	-	-	
	Social Services	Library & Information Services	Rondebosch Library - Media Material	60 000	-	-	
	Social Services	Recreation & Parks	Arene Gardens - Upgrade	70 000	-	-	
	Social Services	Recreation & Parks	Tree Planting - Ward 59	25 000	-	-	
	Social Services	Recreation & Parks	Upgrade Palmboom Depot - Rondebosch	100 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 59	75 000	-	-	
	Social Services	Recreation & Parks	Upgrading of Arderne Gardens	518 553	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 59	145 000	-	-	
	Ward 59 Total				1 053 553	-	-
	Ward 62	Social Services	Library & Information Services	Wynberg Library - Media Material	40 000	-	-
Social Services		Recreation & Parks	Upgrade Parks & POS - Ward 62	80 000	-	-	
Social Services		Recreation & Parks	Upgrade POS - Plumstead - Ward 62	100 000	-	-	
Social Services		Recreation & Parks	Upgrade Wynberg Park	1 000 000	1 000 000	-	
Transport & Urban Development Authority		Asset Management & Maintenance	Roads Upgrade - Ward 62	120 000	-	-	
Ward 62 Total				1 340 000	1 000 000	-	
Ward 71	Energy	Electricity Generation & Distribution	Retreat Depot - Replace. for Muizenberg	6 000 000	42 585 081	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 71	85 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalks Upgrade - Ward 71	100 000	-	-	
	Transport & Urban Development Authority	Built Environment Management	Replacement of Westlake River Culvert	12 000 000	-	-	
	Transport & Urban Development Authority	Environmental Management	Westlake Office Development	300 000	-	-	
	Ward 71 Total				18 485 000	42 585 081	-

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 72	Social Services	Recreation & Parks	Ashford Sports Facility - Upgrade	40 000	-	-
	Social Services	Recreation & Parks	Augustines Sports Facility - Furniture	40 000	-	-
	Social Services	Recreation & Parks	Solo St Sports Facility - Furn & Equipm	40 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Princess Vlei Park	200 000	-	-
Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalks Upgrade - Ward 72		100 000	-	-
	Built Environment Management	Retreat Public Transport Interchange		15 000 000	20 000 000	23 000 000
Ward 72 Total				15 420 000	20 000 000	23 000 000
Ward 73	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 73	150 000	-	-
	Social Services	Library & Information Services	Meadowridge Library - Media Material	15 000	-	-
	Social Services	Library & Information Services	Plumstead Library - Media Material	15 000	-	-
	Social Services	Library & Information Services	Southfield Library - Media Material	15 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 73	150 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 73	25 000	-	-
Ward 73 Total				370 000	-	-
Transport & Urban Development Authority	Built Environment Management	Bergvliet / Tokai NMT		13 000 000	-	-
	Ward 920 Total				13 000 000	-
Subcouncil 20 Total				50 098 553	63 585 081	23 000 000
Subcouncil 21						
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders		Rietvlei P/Station, R/Main Bottelary	1 000 000	1 000 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Kuils River Depot Upgrade	11 701 200	4 468 800	5 080 000
Safety & Security	Metropolitan Police Services		CCTV Cameras - Ward 11	110 000	-	-
	Safety & Security	Support Services: S&S	NHW Equipment - Ward 11	40 000	-	-
Social Services	City Health		Sarepta clinic - upgrade of TB area	400 000	1 000 000	3 700 000
	Social Services	Library & Information Services	Library Books & Materials - Ward 11	30 000	-	-
Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 11	100 000	-	-	
Social Services	Recreation & Parks	Sport & Fitness Equipment - Ward 11	30 000	-	-	
Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 11	200 000	-	-	
Transport & Urban Development Authority	Built Environment Management	Road Upgr:Amandle Rd:Church-Langyenwacht	1 000 000	5 000 000	16 000 000	
Ward 11 Total				14 611 200	11 468 800	24 780 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 19	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	USP: Kalkfontein Informal Settlement	38 000 000	17 000 000	-
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Wembley Park	80 000	-	-
	Social Services	Recreation & Parks	Fencing - Wembley Park - Ward 19	40 000	-	-
	Social Services	Recreation & Parks	Sport & Fitness Equipment - Ward 19	80 000	-	-
	Social Services	Recreation & Parks	Upgrade Entrances - Ward 19	245 000	-	-
Ward 19 Total				38 445 000	17 000 000	-
Ward 108	Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 108	80 000	-	-
	Social Services	Recreation & Parks	Sports Equipment - Ward 108	15 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 108	250 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 108	100 000	-	-
	Transport & Urban Development Authority	New Market Development	Bardale / Fairdale:Develop4000Units	1 100 000	-	-
Ward 108 Total				1 545 000	-	-
Ward 921	Social Services	Recreation & Parks	Wesbank POS system development	700000	0	0
	Transport & Urban Development Authority	Built Environment Management	Road Constr:Belhar Main Rd:Stillind-Hghby	18000000	8000000	0
Ward 921 Total				18 700 000	8 000 000	-
Subcouncil 21 Total				73 301 200	36 468 800	24 780 000
Subcouncil 22						
Ward 14	Informal Settlements, Water & Waste Serv	Water & Sanitation	Penthill Sewer Installation	10 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zevenwacht Reservoir and Network	9 000 000	9 000 000	2 000 000
	Safety & Security	Support Services: S&S	NHW Equipment - Ward 14	100 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 14	230 000	-	-
	Social Services	Recreation & Parks	Welmoed Cemetary Development	-	6 500 000	-
Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 14	200 000	-	-	
Transport & Urban Development Authority	Built Environment Management	Buttskop Rd upgrading	1 700 000	1 700 000	-	
Transport & Urban Development Authority	New Market Development	Blue Berry Hill Housing Project	3 626 475	4 906 475	5 106 475	
Transport & Urban Development Authority	New Market Development	Driftsands Housing Project	2 790 034	2 290 034	2 290 035	
Ward 14 Total				27 646 509	24 396 509	9 396 510

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 16	Safety & Security	Support Services: S&S	NHW Equipment - Ward 16	30 000	-	-
	Social Services	City Health	Eerste River Clinic - Repl Equipment	413 084	-	-
	Social Services	Library & Information Services	Eerste River Library - Books & Materials	30 000	-	-
	Social Services	Recreation & Parks	Metro South-East Cemetery Development	7 000 000	6 000 000	10 000 000
Ward 17	Social Services	Recreation & Parks	Upgrade Parks - Ward 16	300 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 16	100 000	-	-
	Transport & Urban Development Authority	New Market Development	Forest Village (Blue Downs)	10 444 427	-	-
	Energy	Electricity Generation & Distribution	Ward 16 Total	18 317 511	6 000 000	10 000 000
Ward 17	Social Services	Recreation & Parks	Blue Downs Streetlighting Depot	22 534 900	7 823 050	-
	Social Services	Recreation & Parks	Sport & Fitness Equipment - Ward 17	35 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrade Parks - Ward 17	415 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 17	100 000	-	-
Ward 114	Transport & Urban Development Authority	Urban Integration	Ward 17 Total	23 084 900	7 823 050	-
Ward 922	Area-Based Service Delivery	Area East	Mfuleni Urban Park	5 856 406	-	-
	Area-Based Service Delivery	Area East	Ward 114 Total	5 856 406	-	-
Subcouncil 23	Area-Based Service Delivery	Area East	Ward Allocations 1516 - Subcouncil 22	4 315	-	-
	Area-Based Service Delivery	Area East	Ward 922 Total	4 315	-	-
Ward 33	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Subcouncil 22 Total	74 909 641	38 219 559	19 396 510
	Social Services	Recreation & Parks	IDA/UISP Sweethomes-Philippi	35 000 000	35 000 000	-
	Social Services	Recreation & Parks	Detention Pond Upgrade - Samora Machel	340 000	-	-
	Social Services	Recreation & Parks	Development of Park - Sweethomes Park	100 000	-	-
			Ward 33 Total	35 440 000	35 000 000	-

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20	
Ward 43	Assets & Facilities Management	Property Management	Land acquisition for municipal purposes	52 850 000	-	-	
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Schaapkraal Depot Upgrade	5 640 000	1 778 000	-	
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	10 800 000	2 000 000	21 000 000	
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 43	300 000	-	-	
	Social Services	Recreation & Parks	Sports Equipment - S/fontein 9 Miles	22 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 43	150 000	-	-	
				Ward 43 Total	69 762 000	3 778 000	21 000 000
	Safety & Security	Support Services: S&S	NHW Communication Equipment - Ward 75	50 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 75 Area 17	300 000	-	-	
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Hyde Park	100 000	-	-	
Ward 75	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Magnolia Ave M/ Plain	50 000	-	-	
				Ward 75 Total	500 000	-	
	Energy	Electricity Generation & Distribution	Blombos Park Erf 5205 - Public Lighting	75 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 76 Area 16	300 000	-	-	
	Social Services	Recreation & Parks	Upgrade Parks - Ward 76 Area 17	100 000	-	-	
	Social Services	Recreation & Parks	Wallflower Park incl Landscaping of AZ B	484 650	-	-	
				Ward 76 Total	959 650	-	
				Subcouncil 23 Total	106 661 650	38 778 000	21 000 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Subcouncil 24						
Ward 15	Energy	Electricity Generation & Distribution	Paardevelei Development - Electricity(MV)	-	14 679 100	113 191 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Hillary Close Sewer	-	1 500 000	-
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 15	50 000	-	-
	Social Services	Recreation & Parks	Gym Equipment - Ward 15	90 000	-	-
	Social Services	Recreation & Parks	Upgrade Park - Renostervoël Park	50 000	-	-
	Social Services	Recreation & Parks	Vaalfontein Cemetery Development	13 500 000	8 000 000	200 000
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 15	143 000	-	-
	Transport & Urban Development Authority	Built Environment Management	N2 Interchange(Phase 1)	15 000 000	81 300 000	81 300 000
	Transport & Urban Development Authority	Built Environment Management	PTI - Firgrove Station	-	500 000	2 000 000
	Transport & Urban Development Authority	New Market Development	10 Ha Somerset West Hsg Project	4 100 000	-	-
Ward 15 Total				32 933 000	105 979 100	196 691 000
Ward 84	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sir Lowry's Pass parallel sewer	-	-	500 000
	Safety & Security	Fire Services	Somerset West Fire Station	24 435 947	-	-
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Somerset West CBD	150 000	-	-
	Social Services	Library & Information Services	Sir Lowry's Pass Library - Books	10 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 84	40 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 84	130 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Flood Alleviation - Lourens River	10 000 000	10 000 000	10 000 000
	Transport & Urban Development Authority	Built Environment Management	Road Upgr:Sir Lowrys Pass Village Rd-Ph2	9 000 000	3 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Somerset West PTI	10 000 000	15 000 000	20 000 000
	Transport & Urban Development Authority	Built Environment Management	Upgr: Gravel St's: Mission Grounds, SLP	1 700 000	-	-
Transport & Urban Development Authority	Environmental Management	Heiderberg Nature Reserve Development	500 000	3 387 446	-	
Transport & Urban Development Authority	New Market Development	Sir Lowry's Pass Village Hsg Project	6 480 000	11 391 000	-	
Ward 84 Total				62 445 947	42 778 446	30 500 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 95	Social Services	Recreation & Parks	Construction of Park - Zwellitsha	500 000	-	-
			Ward 95 Total	500 000	-	-
Ward 96	Safety & Security	Support Services: S&S	NHW Communication Equipment - Ward 96	70 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 96	300 000	-	-
			Ward 96 Total	370 000	-	-
Ward 109	Energy	Electricity Generation & Distribution	Paardevlei Development - Electricity (HV)	-	12 200 000	97 600 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	HTS: Material Recovery Facility New	-	-	40 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Macassar WWTW Extension	15 050 000	63 650 000	60 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Sewer	-	-	898 751
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Water	-	-	2 200 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sandvlei: Macassar Provision of Services	500 000	8 500 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet WWTW-Extension	-	-	111 500 000
	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 109	200 000	-	-
	Safety & Security	Support Services: S&S	NHW Equipment - Ward 109	40 000	-	-
	Social Services	Library & Information Services	Library Books & Materials - Ward 109	40 000	-	-
	Social Services	Recreation & Parks	Macassar POS system development	1 000 000	-	-
	Social Services	Recreation & Parks	Upgrade Parks - Ward 109	100 000	-	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming/Sidewalks - Ward 109	60 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Public Transport Fcfl:Makhaza:Bus Fcfl	2 000 000	5 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Road Connection to new N2 Interchange	-	1 000 000	26 500 000
	Transport & Urban Development Authority	Built Environment Management	Roads: Bulk: Vlakteplaas	-	1 000 000	14 000 000
Transport & Urban Development Authority	Built Environment Management	Vlakteplaas Bulk Stormwater	1 000 000	3 000 000	500 000	
Transport & Urban Development Authority	New Market Development	Macassar BNG Housing Project	28 380 000	33 570 000	26 610 000	
Transport & Urban Development Authority	Urban Integration	Paardevlei Project - Soil Remediation	-	1 800 000	1 800 000	
			Ward 109 Total	48 370 000	129 720 000	381 608 751

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Ward 924	Informal Settlements, Water & Waste Serv	Solid Waste Management	Heiderberg:Design and develop (drop-off)	15 500 000	15 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet WWTW: Membrane Bio Reactor	32 261 720	83 746 510	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet WWTW: Prim Treatment & Sludge	146 313 178	130 000 000	25 800 000
	Transport & Urban Development Authority	Built Environment Management	Paardevlei Project - Stormwater	-	1 500 000	11 000 000
Ward 924	Transport & Urban Development Authority	Built Environment Management	Public Transport Fcft:Makhaza:M Bus Taxi	5 000 000	5 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Road Connection to Firgrove Station	-	700 000	2 000 000
	Transport & Urban Development Authority	Urban Catalytic Investment	R44 Extra N-bound Lane - Foundry Precinc	18 000 000	6 000 000	-
	Ward 924 Total				217 074 898	241 946 510
Subcouncil 24 Total				361 693 845	520 424 056	647 599 751
City - Wide Projects						
Ward 200	Area-Based Service Delivery	Area Central	Ward Allocations: FY2018 Area 3	4 200 000	-	-
	Area-Based Service Delivery	Area East	Ward Allocations: FY2018 Area 2	4 200 000	-	-
	Area-Based Service Delivery	Area North	Ward Allocations: FY2018 Area 1	4 500 000	-	-
	Area-Based Service Delivery	Area South	Ward Allocations: FY2018 Area 4	4 500 000	-	-
	Area-Based Service Delivery	Informal Trading	Further Upgrade: Informal Trading	30 000	-	-
	Area-Based Service Delivery	Informal Trading	Informal Trading Market Upgrade	-	-	2 820 000
	Area-Based Service Delivery	Informal Trading	Upgrade (Ph3):Informal Trading Area	50 000	-	-
	Area-Based Service Delivery	Informal Trading	Upgrade Informal Markets & Facilities	3 500 000	3 830 000	-
	Area-Based Service Delivery	Local Tourism Development	Langa Gateway	-	300 000	400 000
	Area-Based Service Delivery	Local Tourism Development	Legible City Programme	-	600 000	700 000
	Area-Based Service Delivery	Management: Area-Based Service Delivery	Ward Allocations: FY2017	3 500 000	-	-
	Area-Based Service Delivery	Management: Area-Based Service Delivery	Ward Allocations: FY2019	-	33 000 000	-
Area-Based Service Delivery	Management: Area-Based Service Delivery	Ward Allocations: FY2020	-	-	33 000 000	
Area-Based Service Delivery	MURP Technical Support	NDPG Capt Programme F2018	2 109 000	-	-	
Area-Based Service Delivery	MURP Technical Support	NDPG Capt Programme F2019	-	30 000 000	-	
Area-Based Service Delivery	MURP Technical Support	NDPG Capt Programme F2020	-	-	58 093 000	
Area-Based Service Delivery	Public Participation	IT equipment	56 000	-	-	
Area-Based Service Delivery	Support Services: ABSD	Upgrade of Security FY 2018	2 000 000	-	-	

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Area-Based Service Delivery	Support Services: ABSD	Upgrade of Security FY 2019	-	2 000 000	-
	Assets & Facilities Management	Facilities Management	FM Infrastructure	24 500 000	5 800 000	2 800 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Installation of Retrofit Ceilings - Rent	5 500 000	-	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Land Acquisition - Buy Back	1 500 000	1 500 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Central Region	13 600 000	6 800 000	6 783 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - North Region	7 650 000	6 800 000	6 783 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Rental Units	9 000 000	9 000 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - South Region	6 800 000	6 800 000	6 783 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Central Region - ExtWork	-	6 800 000	6 783 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Central Region- Internal	7 650 000	8 500 000	8 549 584
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Central Region- Utilities	2 550 000	1 756 667	1 752 275
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading North Region - ExtWork	7 650 000	6 800 000	6 783 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading North Region - Internal	7 650 000	8 500 000	8 549 584
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading North Region - Utilities	850 000	1 756 667	1 752 275
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots	300 000	300 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading South Region - ExtWork	6 800 000	6 800 000	6 783 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading South Region - Internal	7 650 000	8 500 000	8 549 584
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading South Region - Utilities	2 550 000	1 756 667	1 752 275
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading: Professional Services	4 420 000	4 363 333	4 352 425
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices	6 000 000	6 000 000	5 500 000
	Assets & Facilities Management	Property Management	eBooking system - Strategic Assets	1 000 000	-	-
	Assets & Facilities Management	Property Management	Electronic Workflow - Immovable property	6 100 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Corporate Services	Information & Knowledge Management	Aerial Photography FY2018	1 200 000	-	-	
Corporate Services	Information & Knowledge Management	Aerial Photography FY2019	-	1 400 000	-	
Corporate Services	Information & Knowledge Management	Aerial Photography FY2020	-	-	1 400 000	
Corporate Services	Information Systems & Technology	Branch systems, facilities and test equi	12 770 697	5 544 013	22 000 000	
Corporate Services	Information Systems & Technology	City corporate access fibre connections	21 892 934	7 378 655	34 850 000	
Corporate Services	Information Systems & Technology	Commercial client access fibre routes	15 118 769	4 211 174	14 000 000	
Corporate Services	Information Systems & Technology	Core and local fibre routes	100 054 354	120 846 589	107 304 999	
Corporate Services	Information Systems & Technology	Core aggregation and local aggregation	29 607 715	22 824 561	18 000 000	
Corporate Services	Information Systems & Technology	DATA LAN and internet upgrades	10 037 277	14 360 104	10 000 000	
Corporate Services	Information Systems & Technology	High-site upgrades and new infrastructure	10 912 700	31 777 516	10 000 000	
Corporate Services	Information Systems & Technology	Microsoft Systems: Replacement	5 000 000	5 000 000	5 000 000	
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2018	5 000 000	-	-	
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2019	-	5 000 000	-	
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2020	-	-	5 000 000	
Corporate Services	Information Systems & Technology	Optical layer network infrastructure equ	10 303 858	10 944 842	10 000 000	
Corporate Services	Information Systems & Technology	Switching facilities large type	3 422 626	14 970 722	-	
Corporate Services	Information Systems & Technology	Switching facilities medium type	13 511 313	10 275 265	5 000 000	
Corporate Services	Information Systems & Technology	Switching facilities small type and core	26 707 845	4 657 551	24 000 000	
Corporate Services	Information Systems & Technology	VOICE network projects	5 814 911	12 364 007	5 000 000	
Directorate of the Mayor	Organisational Performance Management	Integration and Enhancement	12 505 849	-	-	
Directorate of the Mayor	Organisational Policy & Planning	Project and Portfolio Management	670 558	-	-	
Energy	Electricity Generation & Distribution	132kV OH Insulator Replacement	200 000	2 500 000	8 000 000	
Energy	Electricity Generation & Distribution	132kV OH line - Conductor Replacement	250 000	15 000 000	20 000 000	
Energy	Electricity Generation & Distribution	132kV OH line refurbish(strain Hardware)	3 130 000	-	-	
Energy	Electricity Generation & Distribution	66kV OH line - Conductor Replacement	-	250 000	15 000 000	
Energy	Electricity Generation & Distribution	66kV OH Line Refurb (shield/earth wires)	1 400 000	-	-	

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Energy	Electricity Generation & Distribution	Adhoc Prepayment meter replacement	12 000 000	12 000 000	12 000 000
	Energy	Electricity Generation & Distribution	Asbestos Roofing Replace. - Metro Wide	2 000 000	2 000 000	-
	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East	-	18 200 000	18 500 000
	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North	-	22 000 000	23 500 000
	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South	-	10 300 000	10 300 000
	Energy	Electricity Generation & Distribution	Disturbance Recorder Replacement	450 000	-	-
	Energy	Electricity Generation & Distribution	Electricity Demand Side Management	3 100 000	3 100 000	-
	Energy	Electricity Generation & Distribution	Electrification	60 500 000	60 500 000	74 500 000
	Energy	Electricity Generation & Distribution	Electrification - Backyarders	50 000 000	50 000 000	50 000 000
	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading	10 000 000	10 000 000	10 000 000
	Energy	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacement	900 000	-	-
	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Installation	1 150 000	700 000	600 000
	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (ground earth)	750 000	750 000	-
	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures)	18 410 000	3 000 000	-
	Energy	Electricity Generation & Distribution	HV Outdoor yard trench board replacement	1 000 000	-	-
	Energy	Electricity Generation & Distribution	HV Substation Gate and Fence Replacement	1 250 000	200 000	-
	Energy	Electricity Generation & Distribution	HV Substation Ground Surfacing	2 300 000	1 500 000	-
	Energy	Electricity Generation & Distribution	HV switchgear SICAM module replacement	1 800 000	3 000 000	-
	Energy	Electricity Generation & Distribution	HV Transformer bay louvre replacement	500 000	-	-
	Energy	Electricity Generation & Distribution	HV transformer cooler roofing	400 000	-	-
	Energy	Electricity Generation & Distribution	M/Plain / Steenbras - Fibre Pilot Replac	9 500 000	-	-
	Energy	Electricity Generation & Distribution	Metering Replacement	3 000 000	3 000 000	3 000 000
	Energy	Electricity Generation & Distribution	Mitchells Plain - Steenbras 132 kV OHL	10 685 000	-	-
	Energy	Electricity Generation & Distribution	MV Switchgear Refurbishment: East	10 000 000	10 000 000	-
	Energy	Electricity Generation & Distribution	MV Switchgear Refurbishment: North	67 000 000	44 000 000	46 000 000
	Energy	Electricity Generation & Distribution	MV Switchgear Refurbishment: South	24 000 000	24 000 000	20 000 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Optic Fibre Installations	12 500 000	13 600 000	14 500 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Outage Management System	5 600 000	4 500 000	2 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Overheads Fencing	320 000	350 000	375 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Plattekloof - N1 Reinforcement	8 464 000	-	-
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	PQ System Expansion	800 000	850 000	900 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Prepayment Meter Replacement	40 000 000	40 000 000	40 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Prepayment Vending System Upgrading	8 000 000	3 000 000	1 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Refurbish CB components Siemens 8DN6	2 700 000	-	-
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	SAP: Transformer oil monitoring system	700 000	-	-
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	SCADA Comms Infrastructure	315 000	280 000	315 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	SCADA Master Station Upgrade	800 000	1 000 000	1 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	SCADA System RTUs	3 500 000	3 550 000	3 850 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Serv Conn (Quote): East	25 300 000	7 500 000	7 900 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Serv Conn (Quote): North	31 500 000	12 000 000	13 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Serv Conn (Quote): South	17 800 000	8 200 000	8 200 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Service Connections (Tariff): East	8 000 000	9 000 000	10 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Service Connections (Tariff): North	6 500 000	7 000 000	7 500 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Service Connections (Tariff): South	12 000 000	11 500 000	12 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Street Lighting: City Wide	67 800 000	70 000 000	72 500 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Substation Fencing - East	3 800 000	3 800 000	3 800 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Substation Fencing - North	7 000 000	8 000 000	8 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Substation Fencing - South	12 000 000	10 000 000	12 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	Substation Protection Replacement	6 500 000	4 950 000	5 250 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	System Equipment Replacement: East	45 000 000	48 000 000	52 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	System Equipment Replacement: North	65 000 000	75 000 000	80 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	System Equipment Replacement: South	45 000 000	60 000 000	60 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	System Infrastructure: East	20 000 000	32 000 000	30 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	System Infrastructure: North	40 000 000	44 000 000	44 000 000
Energy	Electricity Generation & Distribution	Electricity Generation & Distribution	System Infrastructure: South	45 000 000	47 000 000	46 000 000
Energy	Sustainable Energy Markets	Sustainable Energy Markets	Resource Efficiency & Renewable Energy	3 000 000	5 000 000	7 000 000
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards	Informal Settlements & Backyards	Backyard Water Dispensing & Management	15 242 304	15 242 304	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	BY-Backyarder Programme FY2018	10 000 000	-	-
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Driftsands Project	5 288 768	5 288 768	5 288 768
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Enkanini-Khayelitsha	10 000 000	-	-
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Incremental Development Area - False Bay	10 600 000	-	-
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements Sanitation Installa	23 000 000	24 000 000	25 000 000
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal settlements water installations	4 000 000	4 000 000	5 000 000
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Urbanisation: Backyards/Infrm Settl Upgr	847 236	15 627 470	98 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: New FY2018	2 674 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: New FY2020	-	-	7 520 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY2018	27 810 001	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY2019	-	12 500 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY2020	-	-	6 787 940
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2018	13 850 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2019	-	16 350 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2020	-	-	6 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Collections Fac. FY2019	-	990 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Collections Fac. FY2020	-	-	11 080 500
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Landfill Sites FY2018	2 590 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Landfill Sites FY2019	-	13 000 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of T.Services Fac. FY2020	-	-	6 000 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Trans.Stations FY2018	1 950 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Trans.Stations FY2019	-	15 000 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Trans.Stations FY2020	-	-	2 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY2018	8 000 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY2019	-	8 000 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY2020	-	-	8 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY2018	80 000 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY2019	-	80 000 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY2020	-	-	80 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Scottsdale Depot Upgrade	4 050 000	17 025 000	17 025 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Additional FY2018	1 000 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY2019	-	1 000 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY2020	-	-	1 654 238
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Commissioning of large Gen	91 149 954	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Registration & servitude	100 000	100 000	100 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Additional Resources Desalination Recial	-	20 000 000	20 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Sewer (Housing Projects)	-	9 501 745	3 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water (Housing Projects)	-	9 501 745	3 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water Augmentation Scheme	977 000	1 200 000	149 500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replace/Refurb 17/18	20 000 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replace/Refurb 18/19	-	38 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replace/Refurb 19/20	-	-	60 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS: Servitudes(C2&C4)	-	1 000 000	5 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei Reservoir & Pipeline	55 000 000	102 000 000	99 500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei WTP 500Ml/day C3-D&CS	-	1 000 000	4 500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M`vlei WTP-SBR P/Line-13km C4-C	-	5 000 000	70 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M`vlei WTP-SBR P/Line-13km C4-D&CS	2 000 000	1 200 000	1 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph2:SpesBonaRes(300Ml)C6-C-VV-GG	-	-	30 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph2:SpesBonaRes(300Ml)C6-D&CS-VV-GG	1 500 000	5 000 000	3 800 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13km C7-EIA-VV-GG	200 000	500 000	500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13kmC7-D&CS-VV-GG	-	-	800 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Raw Water P/line-M`vlei WTP C2-D&CS	500 000	1 000 000	1 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Aquifer	40 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Rehabilitation	5 000 000	25 000 000	60 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	36 000 000	50 000 000	19 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	CCTV & Specialised Equipment	2 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Completion of Cape Flats III Bulk Sewer	13 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Construction of new Head Office	146 632 011	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Contermanskloof Reservoir	88 000 000	51 000 000	500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Delft Sewer Upgrading	-	7 400 000	2 000 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination	30 000 000	10 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure 17/18	17 500 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure 18/19	-	28 100 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure 19/20	-	-	25 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Expansion of WWTW (2019)	-	-	3 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Expansion of WWTW (2020)	-	-	20 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Heiderberg/Faure Scheme	100 000	80 000	7 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replace/Refurbish - WWTW	6 200 005	19 000 000	35 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Meter Replacement Programme	235 000 000	270 000 000	270 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep: Loevenstein Various	4 200 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep: Milnerton Tableview	5 200 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep: 1st Ave-Grassy Park(D1-REP)	2 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep:Brackenfell 100mm(D6-UPSZ)	-	5 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep:Brackenfell 75mm(D6-UPSZ)	5 521 635	12 984 700	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep:Gugulethu 150mm (D5,7&8)	10 000 000	4 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Rep:Manenberg var. Roads(D5,7&8)	1 185 250	629 500	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	OSEC (Electrolytic Chlorination Infr)	200 000	4 150 000	3 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Philippi Collector Sewer	3 000 000	71 810 000	54 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT 17/18	15 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT 18/19	-	22 430 000	-

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT 19/20	-	-	27 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs	-	300 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Regional resources development	2 000 000	2 000 000	2 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station	12 000 000	-	23 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	44 000 000	91 000 000	160 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Water Network (City Wide)	6 260 000	53 838 800	132 500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan 17/18	1 000 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan 18/19	-	2 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan 19/20	-	-	5 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Steenbras Reservoir	2 500 000	33 500 000	4 600 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Table Mountain Group Aquifer	60 000 000	20 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Telemetry Automation (Retic)	1 000 000	3 000 000	3 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Threchless Rehab: Black-Mac network	20 505 102	17 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development	500 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	20 000 000	20 000 000	25 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Reservoirs City Wide	3 000 000	4 000 000	4 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections	19 500 000	23 000 000	20 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan 18/19	-	2 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan 19/20	-	-	5 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Reclamation from Waste Water	80 000 000	40 000 000	-

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	30 000 000	22 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	West Beach Pump Station	21 000 000	-	-
	Safety & Security	Events	Film & Events Permitting System	4 551 760	1 000 000	1 000 000
	Safety & Security	Fire Services	Upgrade of Fire Stations	3 733 997	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY2019	-	1 200 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY2020	-	-	1 200 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY2018	2 140 753	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY2019	-	2 140 753	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY2020	-	-	2 140 753
	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Vehicles	8 400 000	8 400 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Vehicles	-	-	8 400 000
	Safety & Security	Management: Safety & Security	Building Upgrades	5 000 000	3 000 000	-
	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY18	5 000 000	-	-
	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY19	-	850 000	-
	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY20	-	-	850 000
	Safety & Security	Metropolitan Police Services	CCTV Camera - Mandalay	200 000	-	-
	Safety & Security	Metropolitan Police Services	Replacement of Animals	1 500 000	-	-
	Social Services	City Health	Acquisition of small generators	1 930 032	-	-
	Social Services	City Health	Air Pollution Control Equipment FY18	1 200 000	-	-
	Social Services	City Health	Air Pollution Control Equipment FY19	-	1 000 000	-
	Social Services	City Health	Air Pollution Control Equipment FY20	-	-	1 000 000
	Social Services	City Health	National Core Standards Compliance FY20	-	-	1 096 466
	Social Services	City Health	New X-ray Truck	2 000 000	-	-
	Social Services	City Health	Upgrade of Security at Clinics FY18	352 334	-	-
	Social Services	City Health	Upgrade of Security at Clinics FY19	-	802 105	-
	Social Services	City Health	Upgrade of Security at Clinics FY20	-	-	1 300 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Social Services	Library & Information Services	Additional IT & Office Equipment	500 000	-	-
	Social Services	Library & Information Services	Books, Perio.& Subscription	9 844 688	8 458 060	7 958 060
	Social Services	Library & Information Services	Libraries ICT and E-Resources	2 000 000	-	-
	Social Services	Library & Information Services	Library Upgrades and Extensions	7 000 000	11 857 715	13 000 000
	Social Services	Planning & Development & PMO	Cemetery Upgrade Projects	500 000	500 000	-
	Social Services	Planning & Development & PMO	Develop Tree Management System	1 800 000	2 200 000	-
	Social Services	Planning & Development & PMO	Supply, Install & Replace Park Equipment	400 000	400 000	400 000
	Social Services	Planning & Development & PMO	Supply, Install & Replace Signage	272 894	400 000	400 000
	Social Services	Planning & Development & PMO	Upgrade Biodiversity Areas	100 000	100 000	100 000
	Social Services	Planning & Development & PMO	Upgrade Community Parks	-	-	1 551 447
	Social Services	Planning & Development & PMO	Upgrade District Parks	1 000 000	2 000 000	2 000 000
	Social Services	Planning & Development & PMO	Water Saving Initiatives 1718	220 000	-	-
	Social Services	Planning & Development & PMO	Water Saving Initiatives 1819	-	300 000	-
	Social Services	Planning & Development & PMO	Water Saving Initiatives 1920	-	-	300 000
	Social Services	Recreation & Parks	Depot Upgrades 2017/18	200 000	-	-
	Social Services	Recreation & Parks	Depot Upgrades 2018/19	-	100 000	-
	Social Services	Recreation & Parks	Depot Upgrades 2019/20	-	-	200 000
	Social Services	Recreation & Parks	Equipment for Facilities: Additional	3 000 000	3 000 000	3 000 000
	Social Services	Recreation & Parks	Fencing and Gates Upgrade	2 000 000	2 000 000	2 000 000
	Social Services	Recreation & Parks	Hardening & Securing of Facilities	3 000 000	3 000 000	3 000 000
	Social Services	Recreation & Parks	Irrigation: General Upgrade	3 000 000	3 000 000	3 000 000
	Social Services	Recreation & Parks	Recreation Hubs Equipment	1 000 000	1 000 000	1 000 000
	Social Services	Recreation & Parks	Sport and Recreation Facilities Upgrade	9 380 794	9 730 794	9 730 794
	Transport & Urban Development Authority	Asset Management & Maintenance	Informal Settlements Upgrading	2 000 000	5 000 000	3 000 000
	Transport & Urban Development Authority	Asset Management & Maintenance	IRT Vehicle Acquisition	128 874 854	2 020 938	2 680 941
	Transport & Urban Development Authority	Asset Management & Maintenance	Road Structures: Construction	3 000 000	1 500 000	1 500 000
	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming City Wide	1 500 000	1 500 000	2 000 000
	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrading: HO, Depot & District Bldgs	-	-	1 500 000
	Transport & Urban Development Authority	Built Environment Management	Blaauwberg North NMT	15 500 000	28 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Coastal Structures: Rehabilitation	20 000 000	20 000 000	26 100 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Transport & Urban Development Authority	Built Environment Management	Congestion Relief - Erica Drive	14 350 000	30 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Congestion Relief Projects FY2018	27 550 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Congestion Relief Projects FY2019	-	17 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Congestion Relief Projects FY2020	-	-	125 000 000
	Transport & Urban Development Authority	Built Environment Management	CSRM General Stormwater projects	4 000 000	3 000 000	3 000 000
	Transport & Urban Development Authority	Built Environment Management	Dualling: Broadway Blvd:Beach Rd:MR27	20 000 000	7 000 000	-
	Transport & Urban Development Authority	Built Environment Management	Edgemead / Bothasig NMT	16 200 000	21 600 000	10 200 000
	Transport & Urban Development Authority	Built Environment Management	Eerste River NMT: Phase 2	18 200 000	13 600 000	-
	Transport & Urban Development Authority	Built Environment Management	Grassy Park NMT	16 500 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Interchange Construct: R300/ Bottelary Rd	1 000 000	-	-
	Transport & Urban Development Authority	Built Environment Management	IRT PH2A-Consultants-Depots	8 000 000	9 000 000	12 000 000
	Transport & Urban Development Authority	Built Environment Management	IRT PH2A-Strandfontein Rd Upgrade	35 000 000	-	-
	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A	187 807 000	94 687 000	86 057 168
	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: East	12 000 000	12 000 000	15 000 000
	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: Stations	6 000 000	8 000 000	8 000 000
	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: West	12 000 000	12 000 000	15 000 000
	Transport & Urban Development Authority	Built Environment Management	Main Roads: Northern Corridor	8 000 000	-	-
	Transport & Urban Development Authority	Built Environment Management	Metro Roads: Reconstruction	45 473 092	73 181 211	83 908 119
	Transport & Urban Development Authority	Built Environment Management	Metro South East Public Transport Facili	20 000 000	20 000 000	20 000 000
	Transport & Urban Development Authority	Built Environment Management	Mitchells Plain Area Wide NMT	-	7 800 000	14 300 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Transport & Urban Development Authority	Buijt Environment Management	Morkels Cottage: Rds & Bulk Earthw	9 000 000	-	-
	Transport & Urban Development Authority	Buijt Environment Management	NMT Network & Universal Access	-	-	120 000 000
	Transport & Urban Development Authority	Buijt Environment Management	NMT:Network & Universal Access	76 085 000	13 500 000	-
	Transport & Urban Development Authority	Buijt Environment Management	Pedestrianisation	3 108 119	100 000	200 000
	Transport & Urban Development Authority	Buijt Environment Management	Pedestrianisation - Low Income Areas	100 000	100 000	100 000
	Transport & Urban Development Authority	Buijt Environment Management	Property Acquisition	-	-	2 000 000
	Transport & Urban Development Authority	Buijt Environment Management	Prov of PT shelters,embayments & signage	1 000 000	1 000 000	1 200 000
	Transport & Urban Development Authority	Buijt Environment Management	PT Information & Branding	500 000	500 000	2 000 000
	Transport & Urban Development Authority	Buijt Environment Management	PTI Programme	19 540 000	30 940 000	30 140 000
	Transport & Urban Development Authority	Buijt Environment Management	Rail based Park & Ride Facilities	1 500 000	500 000	500 000
	Transport & Urban Development Authority	Buijt Environment Management	Rehab of Prince George Drive (M5) between	11 600 000	-	-
	Transport & Urban Development Authority	Buijt Environment Management	Rehabilitation - Minor Roads	4 000 000	4 000 000	4 000 000
	Transport & Urban Development Authority	Buijt Environment Management	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	11 200 000	13 000 000	-
	Transport & Urban Development Authority	Buijt Environment Management	Road Rehabilitation:Bishop Lavis	53 000 000	8 500 000	-
	Transport & Urban Development Authority	Buijt Environment Management	Road Signs Construction:City Wide	1 200 000	1 000 000	1 000 000
	Transport & Urban Development Authority	Buijt Environment Management	Road Upgr:Amandle Rd:Bottelary Rv-Church	8 500 000	15 000 000	-
	Transport & Urban Development Authority	Buijt Environment Management	Road Upgr:Langverwacht Rd:Amndle-Zynwcht	18 900 000	10 000 000	-
	Transport & Urban Development Authority	Buijt Environment Management	Road Upgrade:Broadway Boulevard:Phase 2	5 100 000	-	-
	Transport & Urban Development Authority	Buijt Environment Management	Roads: Bulk: Housing Project	9 000 000	50 000 000	50 000 000
	Transport & Urban Development Authority	Buijt Environment Management	Roads: Rehabilitation	20 150 000	102 000 000	120 000 000

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Transport & Urban Development Authority	Built Environment Management	Robert Sobukwe NMT	-	-	15 350 000
	Transport & Urban Development Authority	Built Environment Management	Stormwater Rehabilitation/Improvements	12 000 000	16 000 000	10 000 000
	Transport & Urban Development Authority	Built Environment Management	Unmade Roads: Residential	3 000 000	3 000 000	3 000 000
	Transport & Urban Development Authority	Business Resource Management	IRT PH2A-Bus Dev for TDA	23 000 000	23 000 000	-
	Transport & Urban Development Authority	Business Resource Management	IRT: Control Centre	10 000 000	10 000 000	10 000 000
	Transport & Urban Development Authority	Business Resource Management	IRT: Fare Collection	12 000 000	12 000 000	12 000 000
	Transport & Urban Development Authority	Contract Operations	Transport Facilities Upgrades	2 700 000	2 700 000	200 000
	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY2019	-	430 000	-
	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY2020	-	-	460 000
	Transport & Urban Development Authority	Environmental Management	Local Environment & Heritage Projects	650 000	1 800 000	1 800 000
	Transport & Urban Development Authority	Environmental Management	Reserve Upgrade : Fencing	-	9 600 000	1 166 400
	Transport & Urban Development Authority	Environmental Management	Upgrade of Reserve Infrastructure FY2019	-	6 490 000	-
	Transport & Urban Development Authority	Environmental Management	Upgrade of Reserve Infrastructure FY2020	-	-	6 546 828
	Transport & Urban Development Authority	Network Management	Public Transport Systems management proj	75 000 000	40 000 000	40 000 000
	Transport & Urban Development Authority	Network Management	Traffic Signal and system upgrade	1 500 000	1 500 000	1 500 000
	Transport & Urban Development Authority	Network Management	Transport Active Network Systems	2 000 000	1 500 000	1 673 092
	Transport & Urban Development Authority	Network Management	Transport Systems Management Projects	3 000 000	2 500 000	3 000 000
	Transport & Urban Development Authority	New Market Development	Annandale Housing Project	2 192 847	2 192 847	2 192 848
	Transport & Urban Development Authority	New Market Development	Land Acquisitions (HSDG)	20 000	20 000	-
	Transport & Urban Development Authority	New Market Development	Pook se Bos Housing Project	2 000 000	6 500 000	6 500 000

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Transport & Urban Development Authority	TDA Business Support	Transport Registry system	500 000	100 000	200 000
	Transport & Urban Development Authority	Urban Integration	ICDG Capex programmes	-	-	59 917 000
	Transport & Urban Development Authority	Urban Integration	Land Acquisition	16 549 910	64 699 560	223 650 812
	Transport & Urban Development Authority	Urban Integration	Local Area Priority Initiatives (LAPIs)	6 520 884	11 663 492	-
	Transport & Urban Development Authority	Urban Integration	Local Area Priority Initiatives [LAPIs]	-	-	14 663 492
	Transport & Urban Development Authority	Urban Integration	Public Spaces Informal Settlement Upgr	-	2 631 579	2 631 579
Ward 200 Total				3 793 752 630	3 524 594 419	4 187 436 246
City-Wide Projects Total				3 793 752 630	3 524 594 419	4 187 436 246
Corporate Infrastructure						
	Area-Based Service Delivery	Area Central	Furniture and Equipment: FY2018	150 000	-	-
	Area-Based Service Delivery	Area Central	Furniture and Equipment: FY2019	-	150 000	-
	Area-Based Service Delivery	Area Central	Furniture and Equipment: FY2020	-	-	150 000
	Area-Based Service Delivery	Customer Relations	Furniture, Fittings and Equipment FY2018	150 120	-	-
	Area-Based Service Delivery	Customer Relations	Furniture, Fittings and Equipment FY2019	-	90 000	-
	Area-Based Service Delivery	Customer Relations	Furniture, Fittings and Equipment FY2020	-	-	90 000
	Area-Based Service Delivery	Customer Relations	IT Equipment: Replacement FY2018	740 980	-	-
	Area-Based Service Delivery	Customer Relations	IT Equipment: Replacement FY2019	-	400 000	-
	Area-Based Service Delivery	Customer Relations	IT Equipment: Replacement FY2020	-	-	400 000
	Area-Based Service Delivery	Informal Trading	Furniture & Equipment FY 2018	300 000	-	-
	Area-Based Service Delivery	Informal Trading	Furniture & Equipment FY 2019	-	240 000	-
	Area-Based Service Delivery	Informal Trading	Furniture & Equipment FY 2020	-	-	120 000
	Area-Based Service Delivery	Informal Trading	IT Equipment: Additional: FY2018	430 000	-	-
	Area-Based Service Delivery	Informal Trading	IT Equipment: Additional: FY2019	-	260 000	-
	Area-Based Service Delivery	Informal Trading	IT Equipment: Additional: FY2020	-	-	390 000
	Area-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY18	200 000	-	-
	Area-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY19	-	200 000	-
	Area-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY20	-	-	200 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Area-Based Service Delivery	MURP Technical Support	Replace IT and Computer equipment	100 000	100 000	100 000
	Area-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY2018	100 000	-	-
	Area-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY2019	-	100 000	-
	Area-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY2020	-	-	100 000
	Area-Based Service Delivery	Support Services: ABSD	Furniture, Tools & Equipment: Additional	2 229 617	1 229 617	2 229 617
	Area-Based Service Delivery	Support Services: ABSD	IT Equipment FY 2018	4 400 000	-	-
	Area-Based Service Delivery	Support Services: ABSD	Replacement: Computer Equip 2017\18	20 000	-	-
	Area-Based Service Delivery	Support Services: ABSD	Replacement: Computer Equip 2018\19	-	20 000	-
	Area-Based Service Delivery	Support Services: ABSD	Replacement: Computer Equip 2019\20	-	-	20 000
	Area-Based Service Delivery	Support Services: ABSD	Ward Committee Project: FY2018	250 000	-	-
	Area-Based Service Delivery	Support Services: ABSD	Ward Committee Project: FY2019	-	250 000	-
	Area-Based Service Delivery	Support Services: ABSD	Ward Committee Project: FY2020	-	-	250 000
	Assets & Facilities Management	Cape Town Stadium & Seapoint Precincts	IT Equipment Replacement	500 000	-	-
	Assets & Facilities Management	Cape Town Stadium & Seapoint Precincts	Two Way Radios	400 000	-	-
	Assets & Facilities Management	Facilities Management	Bluedowns: New Court on Council Land	4 754 734	-	-
	Assets & Facilities Management	Facilities Management	Building Infrastructure Region 2	-	-	8 578 307
	Assets & Facilities Management	Facilities Management	Building Infrastructure Region 1	-	-	5 718 864
	Assets & Facilities Management	Facilities Management	CHQ Ablution Facilities Upgrade	16 280 214	-	-
	Assets & Facilities Management	Facilities Management	CHQ New entrance	3 219 786	2 000 000	-
	Assets & Facilities Management	Facilities Management	Civic Centre Structural Rehabilitation	-	1 413 210	-
	Assets & Facilities Management	Facilities Management	Development P6	-	4 400 000	-
	Assets & Facilities Management	Facilities Management	Equipment Replacement: FY2017	1 027 011	-	-
	Assets & Facilities Management	Facilities Management	FM BM Equipment FY2018	250 000	-	-
	Assets & Facilities Management	Facilities Management	FM BM Equipment FY2019	-	250 000	-
	Assets & Facilities Management	Facilities Management	FM BM Equipment FY2020	-	-	250 000
	Assets & Facilities Management	Facilities Management	Furniture and Equip Facilities 2018	381 165	-	-
	Assets & Facilities Management	Facilities Management	Furniture and Equip Facilities 2019	-	381 165	-
	Assets & Facilities Management	Facilities Management	Furniture and Equip Facilities 2020	-	-	381 165

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Assets & Facilities Management	Facilities Management	IT Equipment Facilities 2018	537 748	-	-
	Assets & Facilities Management	Facilities Management	IT Equipment Facilities 2019	-	537 748	-
	Assets & Facilities Management	Facilities Management	IT Equipment Facilities 2020	-	-	537 748
	Assets & Facilities Management	Facilities Management	Lentegeur: Relocate Mitchells Plain Court	1 500 000	-	-
	Assets & Facilities Management	Facilities Management	Link Bridge /Concourse Development	-	15 540 000	-
	Assets & Facilities Management	Facilities Management	Podium Hall upgrade	10 500 000	11 500 000	-
	Assets & Facilities Management	Facilities Management	Security Hardening Region 1	-	-	5 101 414
	Assets & Facilities Management	Facilities Management	Security Hardening Region 2	-	-	5 101 414
	Assets & Facilities Management	Facilities Management	Strand Concourse Reloc City Hall Court	2 724 958	-	-
	Assets & Facilities Management	Facilities Management	Wynberg: Renovate 2 Flr Council Building	4 052 185	-	-
	Assets & Facilities Management	Fleet Management	Equipment Replacement: FY2018	500 000	-	-
	Assets & Facilities Management	Fleet Management	Fleet Management Information System	10 000 000	-	-
	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY2018	10 239 042	-	-
	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY2019	-	92 440 719	-
	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY2020	-	-	90 940 719
	Assets & Facilities Management	Fleet Management	FS Replacement Plant FY2018	21 300 000	-	-
	Assets & Facilities Management	Fleet Management	FS Replacement Plant FY2019	-	21 300 000	-
	Assets & Facilities Management	Fleet Management	FS Replacement Plant FY2020	-	-	21 300 000
	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY2018	190 582	-	-
	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY2019	-	190 582	-
	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY2020	-	-	190 582
	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY2018	268 874	-	-
	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY2019	-	268 874	-
	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY2020	-	-	268 874
	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY2018	50 000	-	-
	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY2019	-	50 000	-
	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY2020	-	-	2 000 000
	Assets & Facilities Management	Fleet Management	Purchase specialised/heavy vehicles	40 000 000	-	-
	Assets & Facilities Management	Fleet Management	Upgrade of the workshops	37 000 000	-	-
	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Computer Equipment - Additional	500 000	500 000	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Computer Equipment - Replacement	250 000	250 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Fleet and Plant Replacement	9 180 000	9 066 667	9 044 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Furniture & Fittings - Additional	300 000	300 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Furniture & Fittings - Replacement	400 000	400 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY2018	500 000	-	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY2019	-	500 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY2020	-	-	500 000
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Plant & Equipment - Additional	50 000	50 000	-
	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Trunking Radios - Additional	50 000	50 000	-
	Assets & Facilities Management	Management: Assets & Facilities Mngmnt	AFM Contingency Provision - Insurance	1 000 000	-	-
	Assets & Facilities Management	Property Management	Computer Equipment 2017\18	250 000	-	-
	Assets & Facilities Management	Property Management	Computer Equipment 2018\19	-	150 000	-
	Assets & Facilities Management	Property Management	Computer Equipment 2019\20	-	-	150 000
	Assets & Facilities Management	Property Management	Furniture & Equipment 2017\18	100 000	-	-
	Assets & Facilities Management	Property Management	Furniture & Equipment 2018\19	-	100 000	-
	Assets & Facilities Management	Property Management	Furniture & Equipment 2019\20	-	-	100 000
	Assets & Facilities Management	Property Management	Furniture & Equipment:Additional 2017/18	120 000	-	-
	Assets & Facilities Management	Property Management	Furniture & Equipment:Additional 2018/19	-	120 000	-
	Assets & Facilities Management	Property Management	Furniture & Equipment:Additional 2019/20	-	-	120 000
	Assets & Facilities Management	Property Management	IT Equipment:Additional 2017/18	75 000	-	-
	Assets & Facilities Management	Property Management	IT Equipment:Additional 2018/19	-	75 000	-
	Assets & Facilities Management	Property Management	IT Equipment:Additional 2019/20	-	-	75 000
City Manager		Management: City Manager	Computer and IT Equipment: Add-FY2018	72 360	-	-
City Manager		Management: City Manager	Computer and IT Equipment: Add-FY2020	-	-	72 360

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	City Manager	Management: City Manager	Furniture & Equipment: Additional FY2018	100 000	-	-
	City Manager	Management: City Manager	Furniture & Equipment: Additional FY2019	-	172 360	-
	City Manager	Management: City Manager	Furniture & Equipment: Additional FY2020	-	-	100 000
	City Manager	Management: City Manager	OCM Contingency Prov Insurance - FY2018	50 000	-	-
	City Manager	Management: City Manager	OCM Contingency Prov Insurance - FY2019	-	50 000	-
	City Manager	Management: City Manager	OCM Contingency Prov Insurance - FY2020	-	-	50 000
	Corporate Services	Executive & Council Support	Computer Additional: FY2018	90 000	-	-
	Corporate Services	Executive & Council Support	Computer Additional: FY2019	-	90 000	-
	Corporate Services	Executive & Council Support	Computer Additional: FY2020	-	-	90 000
	Corporate Services	Executive & Council Support	Furniture Additional: FY2018	63 000	-	-
	Corporate Services	Executive & Council Support	Furniture Additional: FY2019	-	63 000	-
	Corporate Services	Executive & Council Support	Furniture Additional: FY2020	-	-	63 000
	Corporate Services	Executive & Council Support	Furniture and Equipment Repl FY2018	155 250	-	-
	Corporate Services	Executive & Council Support	Furniture and Equipment Repl FY2019	-	275 000	-
	Corporate Services	Executive & Council Support	Furniture and Equipment Repl FY2020	-	-	275 000
	Corporate Services	Executive & Council Support	IT Equipment Replacement FY2018	85 000	-	-
	Corporate Services	Executive & Council Support	IT Equipment Replacement FY2019	-	85 000	-
	Corporate Services	Executive & Council Support	IT Equipment Replacement FY2020	-	-	85 000
	Corporate Services	Executive & Council Support	Office Equipment Additional: FY2018	40 500	-	-
	Corporate Services	Executive & Council Support	Office Equipment Additional: FY2019	-	40 500	-
	Corporate Services	Executive & Council Support	Office Equipment Additional: FY2020	-	-	40 500
	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY2018	22 900	-	-
	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY2019	-	200 000	-
	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY2020	-	-	200 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Corporate Services	Executive & Council Support	Replacement of Computers: FY2018	135 000	-	-
	Corporate Services	Executive & Council Support	Replacement of Computers: FY2019	-	135 000	-
	Corporate Services	Executive & Council Support	Replacement of Computers: FY2020	-	-	135 000
	Corporate Services	Executive & Council Support	Replacement of Equipment: FY2018	94 500	-	-
	Corporate Services	Executive & Council Support	Replacement of Equipment: FY2019	-	94 500	-
	Corporate Services	Executive & Council Support	Replacement of Equipment: FY2020	-	-	94 500
	Corporate Services	Executive & Council Support	Replacement of Furniture: FY2018	27 000	-	-
	Corporate Services	Executive & Council Support	Replacement of Furniture: FY2019	-	27 000	-
	Corporate Services	Executive & Council Support	Replacement of Furniture: FY2020	-	-	27 000
	Corporate Services	Finance: CS	Furniture, Fittings and Equip FY2018	70 000	-	-
	Corporate Services	Finance: CS	Furniture, Fittings and Equip FY2019	-	55 000	-
	Corporate Services	Finance: CS	Furniture, Fittings and Equip FY2020	-	-	55 000
	Corporate Services	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
	Corporate Services	Human Resources	Furniture & Equipment Repl FY2018	1 040 000	-	-
	Corporate Services	Human Resources	Furniture & Equipment Repl FY2019	-	540 000	-
	Corporate Services	Human Resources	Furniture & Equipment Repl FY2020	-	-	240 000
	Corporate Services	Human Resources	Furniture and Equipment Repl FY2018	45 000	-	-
	Corporate Services	Human Resources	Furniture and Equipment Repl FY2019	-	45 000	-
	Corporate Services	Human Resources	Furniture and Equipment Repl FY2020	-	-	45 000
	Corporate Services	Human Resources	IT Equipment - Replacement FY2018	55 000	-	-
	Corporate Services	Human Resources	IT Equipment - Replacement FY2019	-	55 000	-
	Corporate Services	Human Resources	IT Equipment - Replacement FY2020	-	-	55 000
	Corporate Services	Human Resources	IT Equipment: Replacement FY2018	825 000	-	-
	Corporate Services	Human Resources	IT Equipment: Replacement FY2019	-	725 000	-
	Corporate Services	Human Resources	IT Equipment: Replacement FY2020	-	-	625 000
	Corporate Services	Human Resources	IT Hardware and Equipment FY2018	1 000 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Corporate Services	Human Resources	IT Hardware and Equipment FY2019	-	1 000 000	-	
Corporate Services	Human Resources	Replacement of Equipment FY2018	75 000	-	-	
Corporate Services	Human Resources	Replacement of Equipment FY2019	-	75 000	-	
Corporate Services	Human Resources	Replacement of Equipment FY2020	-	-	75 000	
Corporate Services	Information & Knowledge Management	Furniture and Equipment FY2018	315 000	-	-	
Corporate Services	Information & Knowledge Management	Furniture and Equipment FY2019	-	315 000	-	
Corporate Services	Information & Knowledge Management	Furniture and Equipment FY2020	-	-	315 000	
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY2018	344 000	-	-	
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY2019	-	172 000	-	
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY2020	-	-	172 000	
Corporate Services	Information & Knowledge Management	IT Equipment FY2018	25 000	-	-	
Corporate Services	Information & Knowledge Management	IT Equipment FY2019	-	25 000	-	
Corporate Services	Information & Knowledge Management	IT Equipment FY2020	-	-	25 000	
Corporate Services	Information & Knowledge Management	Office Furniture Equipment FY2018	34 400	-	-	
Corporate Services	Information & Knowledge Management	Office Furniture Equipment FY2019	-	34 400	-	
Corporate Services	Information & Knowledge Management	Office Furniture Equipment FY2020	-	-	34 400	
Corporate Services	Information Systems & Technology	Business Continuity FY2018	2 500 000	-	-	
Corporate Services	Information Systems & Technology	Business Continuity FY2019	-	2 500 000	-	
Corporate Services	Information Systems & Technology	Business Continuity FY2020	-	-	2 500 000	
Corporate Services	Information Systems & Technology	CCTV City Network FY2018	2 950 000	-	-	
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacemnt FY2018	250 000	-	-	
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacemnt FY2019	-	250 000	-	
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacemnt FY2020	-	-	250 000	

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Corporate Services	Information Systems & Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2018	11 000 000	-	-
	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2019	-	5 000 000	-
	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2020	-	-	5 000 000
	Corporate Services	Information Systems & Technology	Enterprise Monitng & Managmt Sol FY2018	15 000 000	-	-
	Corporate Services	Information Systems & Technology	Enterprise Monitng & Managmt Sol FY2019	-	15 000 000	-
	Corporate Services	Information Systems & Technology	Enterprise Monitng & Managmt Sol FY2020	-	-	15 000 000
	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY2018	3 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY2019	-	3 000 000	-
	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY2020	-	-	3 000 000
	Corporate Services	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2018	3 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2019	-	3 000 000	-
	Corporate Services	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2020	-	-	3 000 000
	Corporate Services	Information Systems & Technology	ERP Business Systems FY2018	12 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Business Systems FY2019	-	12 000 000	-
	Corporate Services	Information Systems & Technology	ERP Business Systems FY2020	-	-	12 000 000
	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2018	2 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2019	-	2 000 000	-
	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2020	-	-	2 000 000
	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2018	5 000 000	-	-
	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2019	-	5 000 000	-
	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2020	-	-	5 000 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2018	100 000	-	-	
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2019	-	100 000	-	
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2020	-	-	100 000	
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY2018	6 000 000	-	-	
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY2019	-	6 000 000	-	
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY2020	-	-	6 000 000	
Corporate Services	Information Systems & Technology	Radio Infrastructure FY2018	3 000 000	-	-	
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastr FY2018	3 000 000	-	-	
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastr FY2019	-	3 000 000	-	
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastr FY2020	-	-	3 000 000	
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY2018	1 500 000	-	-	
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY2019	-	1 500 000	-	
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY2020	-	-	1 500 000	
Corporate Services	Legal Services	Furniture & Equipment Replacement: FY2018	110 000	-	-	
Corporate Services	Legal Services	Furniture & Equipment Replacement: FY2019	-	110 000	-	
Corporate Services	Legal Services	Furniture & Equipment Replacement: FY2020	-	-	110 000	
Corporate Services	Legal Services	IT Equipment Additional: FY2018	55 000	-	-	
Corporate Services	Legal Services	IT Equipment Additional: FY2019	-	55 000	-	
Corporate Services	Legal Services	IT Equipment Additional: FY2020	-	-	55 000	
Corporate Services	Legal Services	IT Equipment Replacement: FY2018	150 000	-	-	
Corporate Services	Legal Services	IT Equipment Replacement: FY2019	-	150 000	-	
Corporate Services	Legal Services	IT Equipment Replacement: FY2020	-	-	150 000	
Corporate Services	Legal Services	Office Furniture, Equipment: Add: FY2018	20 000	-	-	
Corporate Services	Legal Services	Office Furniture, Equipment: Add: FY2019	-	20 000	-	

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Corporate Services	Legal Services	Office Furniture, Equipment: Add: FY2020	-	-	20 000	
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY2018	1 000 000	-	-	
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY2019	-	1 000 000	-	
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY2020	-	-	1 000 000	
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY2018	96 500	-	-	
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY2019	-	96 500	-	
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY2020	-	-	96 500	
Corporate Services	Support Services: CS	CAS Contingency Insurance Prov: FY2018	150 000	-	-	
Corporate Services	Support Services: CS	CAS Contingency Insurance Prov: FY2019	-	150 000	-	
Corporate Services	Support Services: CS	CAS Contingency Insurance Prov: FY2020	-	-	150 000	
Corporate Services	Support Services: CS	Computers Additional: FY2018	55 000	-	-	
Corporate Services	Support Services: CS	Computers Additional: FY2019	-	55 000	-	
Corporate Services	Support Services: CS	Computers Additional: FY2020	-	-	55 000	
Corporate Services	Support Services: CS	Furniture Additional: FY2018	53 000	-	-	
Corporate Services	Support Services: CS	Furniture Additional: FY2019	-	53 000	-	
Corporate Services	Support Services: CS	Furniture Additional: FY2020	-	-	53 000	
Directorate of the Mayor	Communications	Computer & IT: Replacement: FY2019	-	700 000	-	
Directorate of the Mayor	Communications	Furniture & Equipment: Additional FY2018	280 000	-	-	
Directorate of the Mayor	Communications	Furniture & Equipment: Additional FY2019	-	480 000	-	
Directorate of the Mayor	Communications	Furniture & Equipment: Additional FY2020	-	-	480 000	
Directorate of the Mayor	Communications	Furniture & Equipment:Replacement FY2018	200 000	-	-	
Directorate of the Mayor	Enterprise & Investment	Furniture & Equipment: Additional FY2018	120 000	-	-	
Directorate of the Mayor	Enterprise & Investment	Furniture & Equipment: Additional FY2020	-	-	620 000	
Directorate of the Mayor	Executive Coordination	Furniture & Equipment: Additional FY2018	78 486	-	-	
Directorate of the Mayor	Executive Coordination	Furniture & Equipment: Additional FY2019	-	78 486	-	

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Directorate of the Mayor	Executive Coordination	Furniture & Equipment: Additional FY2020	-	-	78 486
	Directorate of the Mayor	Management: Directorate of the Mayor	DOM Contingency Prov Insurance FY2018	50 000	-	-
	Directorate of the Mayor	Management: Directorate of the Mayor	DOM Contingency Prov Insurance FY2019	-	50 000	-
	Directorate of the Mayor	Management: Directorate of the Mayor	DOM Contingency Prov Insurance FY2020	-	-	50 000
	Directorate of the Mayor	Management: Directorate of the Mayor	Furniture & Equipment: Additional FY2020	-	-	153 386
	Directorate of the Mayor	Organisational Effectiveness	Computer & Equipment: Additional FY2018	247 000	-	-
	Directorate of the Mayor	Organisational Effectiveness	Computer and IT equipment: Add - FY2018	77 000	-	-
	Directorate of the Mayor	Organisational Effectiveness	Computer Equipment Repl FY2018	20 000	-	-
	Directorate of the Mayor	Organisational Effectiveness	Computer Equipment Repl FY2019	-	20 000	-
	Directorate of the Mayor	Organisational Effectiveness	Computer Equipment Repl FY2020	-	-	20 000
	Directorate of the Mayor	Organisational Effectiveness	Furn, Fittings and Equip Repl FY2018	20 000	-	-
	Directorate of the Mayor	Organisational Effectiveness	Furn, Fittings and Equip Repl FY2019	-	20 000	-
	Directorate of the Mayor	Organisational Effectiveness	Furn, Fittings and Equip Repl FY2020	-	-	20 000
	Directorate of the Mayor	Organisational Effectiveness	Furniture & Equipment Additional FY 2018	176 000	-	-
	Directorate of the Mayor	Organisational Effectiveness	Furniture Equipment: Additional - FY2018	66 000	-	-
	Directorate of the Mayor	Organisational Effectiveness	IT Equipment : Additional - FY2018	114 000	-	-
	Directorate of the Mayor	Organisational Performance Management	Computers Additional: FY2020	-	-	40 000
	Directorate of the Mayor	Organisational Performance Management	Replacement of Computers: FY2018	100 000	-	-
	Directorate of the Mayor	Organisational Performance Management	Replacement of Computers: FY2019	-	150 000	-
	Directorate of the Mayor	Organisational Performance Management	Replacement of Computers: FY2020	-	-	150 000
	Directorate of the Mayor	Organisational Performance Management	Replacement of Equipment: FY2018	60 000	-	-
	Directorate of the Mayor	Organisational Performance Management	Replacement of Furniture: FY2018	30 000	-	-
	Directorate of the Mayor	Organisational Performance Management	Replacement of Furniture: FY2019	-	40 000	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Directorate of the Mayor	Organisational Policy & Planning	Furniture & Equipment: Replacement	50 000	-	-
	Directorate of the Mayor	Organisational Policy & Planning	Furniture and Equipment: Research FY18	61 600	-	-
	Directorate of the Mayor	Organisational Policy & Planning	Furniture and Equipment: Research FY19	-	33 600	-
	Directorate of the Mayor	Organisational Policy & Planning	Furniture and Equipment: Research FY20	-	-	33 600
	Directorate of the Mayor	Probity	Computer & Equipment: Replacement FY18	78 556	-	-
	Directorate of the Mayor	Probity	Computer & IT: Replacement FY 2018	400 000	-	-
	Directorate of the Mayor	Probity	Computer Additional: FY2018	30 000	-	-
	Directorate of the Mayor	Probity	Computer Additional: FY2019	-	20 000	-
	Directorate of the Mayor	Probity	Computer Additional: FY2020	-	-	30 000
	Directorate of the Mayor	Probity	Computer Equipment Additional: FY2018	558 556	-	-
	Directorate of the Mayor	Probity	Computer Equipment Replacement: FY2018	50 000	-	-
	Directorate of the Mayor	Probity	Computer Equipment Replacement: FY2019	-	55 000	-
	Directorate of the Mayor	Probity	Computer Equipment Replacement: FY2020	-	-	55 000
	Directorate of the Mayor	Probity	Computer Hardware Replacement: FY2018	116 444	-	-
	Directorate of the Mayor	Probity	Computer Hardware Replacement: FY2019	-	121 444	-
	Directorate of the Mayor	Probity	Computer Hardware Replacement: FY2020	-	-	121 444
	Directorate of the Mayor	Probity	Computers: Additional FY 2018	142 000	-	-
	Directorate of the Mayor	Probity	Furniture & Equipment Additional FY 2018	70 000	-	-
	Directorate of the Mayor	Probity	Furniture & Equipment Repl: FY2018	15 000	-	-
	Directorate of the Mayor	Probity	Furniture & Equipment Repl: FY2019	-	10 000	-
	Directorate of the Mayor	Probity	Furniture & Equipment Repl: FY2020	-	-	10 000
	Directorate of the Mayor	Probity	Furniture & Equipment: Add - FY2018	103 386	-	-
	Directorate of the Mayor	Probity	Furniture & Equipment: Add - FY2019	-	153 386	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Directorate of the Mayor	Probity	Furniture Additional FY2018	250 000	-	-
	Directorate of the Mayor	Probity	Furniture Additional: FY2018	70 000	-	-
	Directorate of the Mayor	Probity	Furniture Additional: FY2019	-	90 000	-
	Directorate of the Mayor	Probity	Furniture Additional: FY2020	-	-	60 000
	Directorate of the Mayor	Probity	Furniture: Additional FY 2018	71 424	-	-
	Directorate of the Mayor	Probity	Office Equipment Additional: FY2018	50 000	-	-
	Directorate of the Mayor	Probity	Office Equipment Additional: FY2019	-	20 000	-
	Directorate of the Mayor	Probity	Office Equipment Additional: FY2020	-	-	10 000
	Directorate of the Mayor	Probity	Replacement of Computers: FY2018	80 000	-	-
	Directorate of the Mayor	Probity	Replacement of Computers: FY2019	-	90 000	-
	Directorate of the Mayor	Probity	Replacement of Computers: FY2020	-	-	80 000
	Directorate of the Mayor	Probity	Replacement of Equipment: FY2018	76 000	-	-
	Directorate of the Mayor	Probity	Replacement of Equipment: FY2019	-	100 000	-
	Directorate of the Mayor	Probity	Replacement of Equipment: FY2020	-	-	70 000
	Directorate of the Mayor	Probity	Replacement of Furniture: FY2018	20 000	-	-
	Directorate of the Mayor	Probity	Replacement of Furniture: FY2019	-	6 000	-
	Directorate of the Mayor	Probity	Replacement of Furniture: FY2020	-	-	76 000
Energy		Electricity Generation & Distribution	Communication Equipment: Additional	1 000 000	1 000 000	1 000 000
Energy		Electricity Generation & Distribution	Communication Equipment: Replacement	500 000	500 000	500 000
Energy		Electricity Generation & Distribution	Computer Equipment Additional	2 000 000	2 000 000	2 000 000
Energy		Electricity Generation & Distribution	Computer Equipment Replacement	2 000 000	2 000 000	2 000 000
Energy		Electricity Generation & Distribution	ES Contingency Provision - Insurance	1 000 000	1 000 000	1 000 000
Energy		Electricity Generation & Distribution	HV substation roof replacement	1 350 000	-	-
Energy		Electricity Generation & Distribution	Mechanical Plant: Additional	1 700 000	1 700 000	-
Energy		Electricity Generation & Distribution	Mechanical Plant: Replacement	2 400 000	-	1 200 000
Energy		Electricity Generation & Distribution	New water supply system: Steenbras	5 600 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Additional	1 000 000	1 000 000	1 000 000	
Energy	Electricity Generation & Distribution	Office Equipment & Furniture:Replacement	750 000	750 000	750 000	
Energy	Electricity Generation & Distribution	Safety Equipment: Additional	500 000	500 000	500 000	
Energy	Electricity Generation & Distribution	Safety Equipment: Replacement	150 000	150 000	150 000	
Energy	Electricity Generation & Distribution	Security Equipment: Additional	8 450 000	7 150 000	7 050 000	
Energy	Electricity Generation & Distribution	Test Equipment: Additional	5 000 000	5 000 000	5 000 000	
Energy	Electricity Generation & Distribution	Test Equipment: Replacement	2 500 000	2 500 000	2 500 000	
Energy	Electricity Generation & Distribution	Tools & Equipment: Additional	2 000 000	2 000 000	2 000 000	
Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement	1 250 000	1 250 000	1 250 000	
Energy	Electricity Generation & Distribution	Vehicles: Replacement	26 875 000	25 500 000	24 550 000	
Energy	Sustainable Energy Markets	Data Management System: Smart Fleet	2 000 000	3 000 000	3 000 000	
Energy	Sustainable Energy Markets	IT Equipment : Additional	100 000	150 000	200 000	
Energy	Sustainable Energy Markets	IT Equipment: Replacement FY2018	50 000	-	-	
Energy	Sustainable Energy Markets	IT Equipment: Replacement FY2019	-	50 000	-	
Energy	Sustainable Energy Markets	IT Equipment: Replacement FY2020	-	-	50 000	
Energy	Sustainable Energy Markets	Office Equipment & Furniture: Additional	100 000	150 000	200 000	
Energy	Sustainable Energy Markets	Office Furniture & Equipment : Replaceme	25 000	25 000	25 000	
Energy	Sustainable Energy Markets	Resource efficiency in large munic bldng	9 500 000	28 300 000	22 000 000	
Energy	Sustainable Energy Markets	SEM Contingency Provision - Insurance	50 000	50 000	50 000	
Finance	Budgets	Automation of Virements	1 320 000	-	-	
Finance	Budgets	Furniture & Equipment 2017\18	50 000	-	-	
Finance	Expenditure	Computer Equipment 2017\18 AccPayable	88 000	-	-	
Finance	Expenditure	Computer Equipment 2017\18 Payroll	132 000	-	-	
Finance	Expenditure	Computer Equipment 2018\19 AccPayable	-	160 000	-	
Finance	Expenditure	Computer Equipment 2018\19 Payroll	-	60 000	-	
Finance	Expenditure	Computer Equipment 2019\20 AccPayable	-	-	260 000	
Finance	Expenditure	Computer Equipment 2019\20 Payroll	-	-	160 000	

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Finance	Expenditure	Furniture & Equipment 2017\18 AccPayable	26 000	-	-
	Finance	Expenditure	Furniture & Equipment 2017\18 Payroll	12 000	-	-
	Finance	Expenditure	Furniture & Equipment 2018\19 AccPayable	-	26 000	-
	Finance	Expenditure	Furniture & Equipment 2018\19 Payroll	-	12 000	-
	Finance	Expenditure	Furniture & Equipment 2019\20 AccPayable	-	-	26 000
	Finance	Expenditure	Furniture & Equipment 2019\20 Payroll	-	-	12 000
	Finance	Grant Funding	Replacement: Furniture & Equip 2017\18	69 000	-	-
	Finance	Grant Funding	Replacement: Furniture & Equip 2018\19	-	69 000	-
	Finance	Grant Funding	Replacement: Furniture & Equip 2019\20	-	-	69 000
	Finance	Management: Finance	Insurance Contingency 2017\18	200 000	-	-
	Finance	Management: Finance	Insurance Contingency 2018\19	-	200 000	-
	Finance	Management: Finance	Insurance Contingency 2019\20	-	-	200 000
	Finance	Revenue	Furniture & Equipment:Additional 2017\18	1 510 370	-	-
	Finance	Revenue	Furniture & Equipment:Additional 2018\19	-	1 510 370	-
	Finance	Revenue	Furniture & Equipment:Additional 2019\20	-	-	1 510 370
	Finance	Revenue	Replacement: IT Equipment 2017\18	300 000	-	-
	Finance	Revenue	Replacement: IT Equipment 2018\19	-	300 000	-
	Finance	Revenue	Replacement: IT Equipment 2019\20	-	-	300 000
	Finance	Revenue	Security at Cash (MVR) Offices 2017\18	2 100 000	-	-
	Finance	Revenue	Security at Cash (MVR) Offices 2018\19	-	3 880 000	-
	Finance	Revenue	Security at Cash (MVR) Offices 2019\20	-	-	4 700 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
Finance	Supply Chain Management	Supply Chain Management	E-Tendering System	7 000 000	5 000 000	-
Finance	Supply Chain Management	Supply Chain Management	Replacement: Computer Equipment 2017\18	200 000	-	-
Finance	Supply Chain Management	Supply Chain Management	Replacement: Computer Equipment 2018\19	-	200 000	-
Finance	Supply Chain Management	Supply Chain Management	Replacement: Computer Equipment 2019\20	-	-	1 200 000
Finance	Supply Chain Management	Supply Chain Management	Replacement: Furniture & Equip 2017\18	60 000	-	-
Finance	Supply Chain Management	Supply Chain Management	Replacement: Furniture & Equip 2018\19	-	60 000	-
Finance	Supply Chain Management	Supply Chain Management	Replacement: Furniture & Equip 2019\20	-	-	60 000
Finance	Supply Chain Management	Supply Chain Management	Replacement: Warehouse Equipment 2019\20	-	-	50 000
Finance	Support Services: Finance	Support Services: Finance	Computer Equipment 2017\18	12 000	-	-
Finance	Support Services: Finance	Support Services: Finance	Computer Equipment 2018\19	-	12 000	-
Finance	Support Services: Finance	Support Services: Finance	Computer Equipment 2019\20	-	-	112 000
Finance	Treasury Services	Treasury Services	Asset Scanners 2017/18	600 000	-	-
Finance	Treasury Services	Treasury Services	Computer Equipment Accounting 2017\18	100 000	-	-
Finance	Treasury Services	Treasury Services	Furniture & Equipment 2017\18	100 000	-	-
Finance	Valuations	Valuations	Aerial Photography 2017\18	2 604 826	-	-
Finance	Valuations	Valuations	Aerial Photography 2018\19	-	2 748 092	-
Finance	Valuations	Valuations	Aerial Photography 2019\20	-	-	5 157 625
Finance	Valuations	Valuations	Computer Equipment 2017\18	551 925	-	-
Finance	Valuations	Valuations	Computer Equipment 2018\19	-	911 925	-
Finance	Valuations	Valuations	Computer Equipment 2019\20	-	-	1 551 925
Finance	Valuations	Valuations	Furniture & Equipment 2017\18	50 000	-	-
Finance	Valuations	Valuations	Furniture & Equipment 2018\19	-	50 000	-
Finance	Valuations	Valuations	Furniture & Equipment 2019\20	-	-	50 000
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements & Backyarders	Computer Equipment - Additional	150 000	150 000	150 000
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements & Backyarders	Computer Equipment - Replacement	100 000	100 000	100 000
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements & Backyarders	Fleet Replacements FY 2017/2018	1 000 000	-	-
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements & Backyarders	Fleet Replacements FY 2018/2019	-	1 500 000	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Fleet Replacements FY 2019/2020	-	-	1 500 000
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Furniture & Fittings - Additional	100 000	100 000	100 000
	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Housing contingency - Insurance	100 000	100 000	100 000
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: FY2017/18	70 000	-	-
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: FY2018/19	-	70 000	-
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: FY2019/20	-	-	70 000
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting Equipment FY2017/18	40 000	-	-
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting Equipment FY2018/19	-	40 000	-
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting Equipment FY2019/20	-	-	40 000
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insur FY2017/18	30 000	-	-
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insur FY2018/19	-	30 000	-
	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insur FY2019/20	-	-	30 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add Tariff FY2018	182 326	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add Tariff FY2019	-	191 442	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add Tariff FY2020	-	-	201 014
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add: Rates FY2018	453 748	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add: Rates FY2019	-	476 436	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add: Rates FY2020	-	-	500 258
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY2018	250 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY2019	-	250 000	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY2020	-	-	250 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Prov. insurance FY2018	4 000 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Prov. insurance FY2019	-	4 000 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Prov. insurance FY2020	-	-	4 000 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Additional FY2018	400 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY2019	-	400 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY2020	-	-	400 000
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2018	1 250 000	-	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2019	-	1 250 000	-
	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2020	-	-	1 250 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	30 000 000	35 778 338	46 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Furniture & Equipment: Additional	1 000 000	500 000	750 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	IT: System, Infra. Equipment: Additional	51 100 000	8 000 000	8 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional 17/18	500 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional 18/19	-	750 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional 19/20	-	-	750 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement of Plant & Equipment 17/18	500 000	-	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement of Plant & Equipment 18/19	-	500 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement of Plant & Equipment 19/20	-	-	750 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement Vehicles - FY 17/18	10 000 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement Vehicles - FY 18/19	-	10 000 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement Vehicles - FY 19/20	-	-	10 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Small Plant & Equip: Additional (Retic)	2 000 000	2 000 000	1 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Specialised Equipment: Additional	3 500 000	3 500 000	3 500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sundry Equip: Additional various WWTW	100 000	300 000	-
	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development	-	-	500 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles, Plant Equip: Additional	25 000 000	30 000 000	30 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	Wildevoeivlei WWTW-Upgrade dewatering	-	-	10 000 000
	Informal Settlements, Water & Waste Serv	Water & Sanitation	WS contingency provision - Insurance	500 000	750 000	1 000 000
	Safety & Security	Disaster Management Risk Centre	DisMan Centre Additions/ Alterations	1 263 979	1 263 979	1 263 979
	Safety & Security	Disaster Management Risk Centre	Furniture and Equipment FY2018	300 000	-	-
	Safety & Security	Disaster Management Risk Centre	Furniture and Equipment FY2019	-	300 000	-
	Safety & Security	Disaster Management Risk Centre	Furniture and Equipment FY2020	-	-	300 000
	Safety & Security	Disaster Management Risk Centre	Integrated Contact Centre	24 793 250	18 000 000	8 794 122
	Safety & Security	Disaster Management Risk Centre	IT Related Equipment FY2018	370 000	-	-
	Safety & Security	Disaster Management Risk Centre	IT Related Equipment FY2019	-	370 000	-
	Safety & Security	Disaster Management Risk Centre	IT Related Equipment FY2020	-	-	370 000
	Safety & Security	Disaster Management Risk Centre	Marquee Tent	5 000 000	-	-
	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers) FY2018	750 000	-	-
	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers) FY2019	-	750 000	-
	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers) FY2020	-	-	750 000
	Safety & Security	Events	Furniture & Equipment:Additional 2017/18	110 000	-	-
	Safety & Security	Events	Furniture & Equipment:Additional 2018/19	-	120 000	-
	Safety & Security	Events	Furniture & Equipment:Additional 2019/20	-	-	120 000
	Safety & Security	Events	IT Equipment:Additional 2017/18	75 000	-	-
	Safety & Security	Events	IT Equipment:Additional 2018/19	-	75 000	-
	Safety & Security	Events	IT Equipment:Additional 2019/20	-	-	75 000

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Safety & Security	Fire Services	Furniture & Equipment FY2018	63 612	-	-
	Safety & Security	Fire Services	Furniture & Equipment FY2019	-	63 612	-
	Safety & Security	Fire Services	Furniture & Equipment FY2020	-	-	63 612
	Safety & Security	Fire Services	Furniture Fittings & Tools FY2018	400 673	-	-
	Safety & Security	Fire Services	Furniture Fittings & Tools FY2019	-	400 673	-
	Safety & Security	Fire Services	Furniture Fittings & Tools FY2020	-	-	400 673
	Safety & Security	Fire Services	Replace Communication Equipm FY2018	600 000	-	-
	Safety & Security	Fire Services	Replace Communication Equipm FY2019	-	600 000	-
	Safety & Security	Fire Services	Replace Communication Equipm FY2020	-	-	600 000
	Safety & Security	Fire Services	Replace Fire Fight Equipment FY2018	1 778 135	-	-
	Safety & Security	Fire Services	Replace Fire Fight Equipment FY2019	-	1 778 135	-
	Safety & Security	Fire Services	Replace Fire Fight Equipment FY2020	-	-	1 778 135
	Safety & Security	Fire Services	Replace Hazmat Equipment FY2018	750 000	-	-
	Safety & Security	Fire Services	Replace Hazmat Equipment FY2019	-	750 000	-
	Safety & Security	Fire Services	Replace Hazmat Equipment FY2020	-	-	750 000
	Safety & Security	Fire Services	Replace Medical Equipment FY2018	400 000	-	-
	Safety & Security	Fire Services	Replace Medical Equipment FY2019	-	400 000	-
	Safety & Security	Fire Services	Replace Medical Equipment FY2020	-	-	400 000
	Safety & Security	Fire Services	Replace Radios - IT Equipment FY2018	730 000	-	-
	Safety & Security	Fire Services	Replace Radios - IT Equipment FY2019	-	730 000	-
	Safety & Security	Fire Services	Replace Radios - IT Equipment FY2020	-	-	730 000
	Safety & Security	Fire Services	Replacement of Fire Vehicles FY2018	3 000 000	-	-
	Safety & Security	Fire Services	Replacement of Fire Vehicles FY2019	-	3 000 000	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Safety & Security	Fire Services	Replacement of Fire Vehicles FY2020	-	-	3 000 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Additional Vehicles FY2018	3 500 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Additional Vehicles FY2019	-	3 500 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Additional Vehicles FY2020	-	-	3 500 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY2018	1 200 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY2018	548 160	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY2019	-	548 160	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY2020	-	-	548 160
	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY2018	600 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY2019	-	600 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY2020	-	-	600 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY2018	600 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY2019	-	600 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY2020	-	-	600 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Replacement of Vehicles FY2018	2 000 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Replacement of Vehicles FY2019	-	2 000 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Replacement of Vehicles FY2020	-	-	2 000 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Social Housing Unit: Equipment	3 000 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Equipment: Additional FY2018	500 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Equipment: Additional FY2019	-	500 000	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Equipment: Additional FY2020	-	-	500 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY2018	400 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY2019	-	400 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY2020	-	-	400 000
	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY2018	3 250 000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY2019	-	3 000 000	-
	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY2020	-	-	3 000 000
	Safety & Security	Management: Safety & Security	Furniture & Equipment FY18	240 947	-	-
	Safety & Security	Management: Safety & Security	Furniture & Equipment FY19	-	490 947	-
	Safety & Security	Management: Safety & Security	Furniture & Equipment FY20	-	-	490 947
	Safety & Security	Management: Safety & Security	Replacement of Vehicles Directorate	35 000 000	35 000 000	-
	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY18	350 000	-	-
	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY19	-	350 000	-
	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY20	-	-	350 000
	Safety & Security	Metropolitan Police Services	CCTV Installation & Upgrade FY18	5 000 000	-	-
	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY19	-	400 000	-
	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY20	-	-	300 000
	Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY18	2 500 000	-	-
	Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY19	-	313 400	-
	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY18	1 963 400	-	-
	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY19	-	800 000	-
	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY20	-	-	1 000 000
	Safety & Security	Metropolitan Police Services	Radios & related equipment FY18	300 000	-	-
	Safety & Security	Metropolitan Police Services	Radios & related equipment FY19	-	200 000	-
	Safety & Security	Metropolitan Police Services	Radios & related equipment FY20	-	-	313 400
	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY18	500 000	-	-
	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY19	-	1 000 000	-

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY20	-	-	1 000 000
	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY18	2 000 000	-	-
	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY19	-	1 200 000	-
	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY20	-	-	1 300 000
	Safety & Security	Public Emergency Communication Centre	Communication System FY2018	800 000	-	-
	Safety & Security	Public Emergency Communication Centre	Communication System FY2019	-	1 150 000	-
	Safety & Security	Public Emergency Communication Centre	Communication System FY2020	-	-	1 150 000
	Safety & Security	Public Emergency Communication Centre	Equip Communication Centre FY2018	350 872	-	-
	Safety & Security	Public Emergency Communication Centre	Equip Communication Centre FY2019	-	350 872	-
	Safety & Security	Public Emergency Communication Centre	Furniture & Equipment FY2018	126 194	-	-
	Safety & Security	Public Emergency Communication Centre	Furniture & Equipment FY2019	-	126 194	-
	Safety & Security	Public Emergency Communication Centre	Furniture & Equipment FY2020	-	-	126 194
	Safety & Security	Public Emergency Communication Centre	Vehicle FY2018	350 000	-	-
	Safety & Security	Public Emergency Communication Centre	Vehicle FY2020	-	-	350 000
	Social Services	City Health	Furniture, Tools, Equipment FY18	1 000 000	-	-
	Social Services	City Health	Furniture, Tools, Equipment FY19	-	1 090 000	-
	Social Services	City Health	Furniture, Tools, Equipment FY20	-	-	200 000
	Social Services	City Health	HS Contingency Prov - Insurance FY18	200 000	-	-
	Social Services	City Health	HS Contingency Prov - Insurance FY19	-	200 000	-
	Social Services	City Health	HS Contingency Prov - Insurance FY20	-	-	200 000
	Social Services	Library & Information Services	Furniture, Tools, Equipment: Additional Lis	1 351 335	991 335	991 335
	Social Services	Library & Information Services	LIS: Add. IT Equipment	1 650 000	900 000	900 000
	Social Services	Library & Information Services	Replacement of IT Equipment	2 000 000	3 050 000	2 698 553
	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Additional 1718	200 000	-	-

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Additional 1819	-	200 000	-
	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Additional 1920	-	-	250 000
	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Replacement 1718	200 000	-	-
	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Replacement 1819	-	200 000	-
	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Replacement 1920	-	-	300 000
	Social Services	Recreation & Parks	Furniture & Equipment: Additional 1718	150 000	-	-
	Social Services	Recreation & Parks	Furniture & Equipment: Additional 1920	-	-	100 000
	Social Services	Recreation & Parks	Furniture & Equipment: Replacement 1718	200 000	-	-
	Social Services	Recreation & Parks	Furniture & Equipment: Replacement 1819	-	200 000	-
	Social Services	Recreation & Parks	Furniture & Equipment: Replacement 1920	-	-	101 447
	Social Services	Recreation & Parks	Furniture Fitting, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Social Services	Recreation & Parks	IT Infrastructure, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Social Services	Recreation & Parks	Plant & Equipment: Replacement 1718	500 000	-	-
	Social Services	Recreation & Parks	Plant & Equipment: Replacement 1819	-	400 000	-
	Social Services	Recreation & Parks	Plant & Equipment: Replacement 1920	-	-	300 000
	Social Services	Social Development & ECD	Computers & Equipment	400 000	-	-
	Social Services	Social Development & ECD	Contingency Provision: Insurance	50 000	50 000	50 000
	Social Services	Social Development & ECD	Furniture & Equipment: Additional 2017/18	810 262	810 262	1 060 262
	Social Services	Social Development & ECD	Furniture & Equipment: Additional 2018/19	60 000	-	-
	Social Services	Social Development & ECD	Furniture & Equipment: Additional 2017/18	-	60 000	-
	Social Services	Social Development & ECD	IT Equipment: Additional: 2017/18	50 000	-	-
	Social Services	Social Development & ECD	IT Equipment: Additional: 2018/19	-	50 000	-
	Social Services	Support Services: Social Services	CSS Contingency Provision - Insurance	300 000	300 000	300 000

Subcouncil	Directorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Social Services	Support Services: Social Services	IT & Office Equipment: Additional	100 000	100 000	100 000
	Social Services	Support Services: Social Services	IT Modernisation	5 000 000	10 000 000	-
	Transport & Urban Development Authority	Asset Management & Maintenance	Acquisition Vehicles & Plant Additional	7 500 000	5 000 000	5 000 000
	Transport & Urban Development Authority	Asset Management & Maintenance	Plant, Tools and Equipment	1 200 000	1 000 000	1 000 000
	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrading: HO, Depot & District Bldgs	2 000 000	1 000 000	-
	Transport & Urban Development Authority	Built Environment Management	District Six: Bulk Roads & Stormwater	-	-	3 000 000
	Transport & Urban Development Authority	Built Environment Management	Property Acquisition	2 000 000	2 000 000	-
	Transport & Urban Development Authority	Business Resource Management	Computer, Office Equip: Repl FY2019	-	100 000	-
	Transport & Urban Development Authority	Business Resource Management	Computer, Office Equip: Repl FY2020	-	-	100 000
	Transport & Urban Development Authority	Business Resource Management	Contingency Provision - Insurance	300 000	300 000	300 000
	Transport & Urban Development Authority	Development Management	Alterations to Office Accommodation	2 200 000	-	-
	Transport & Urban Development Authority	Environmental Management	Equipment : Radios	130 000	182 520	151 633
	Transport & Urban Development Authority	Environmental Management	Furniture & Fittings: Replacement FY2019	-	580 000	-
	Transport & Urban Development Authority	Environmental Management	Furniture & Fittings: Replacement FY2020	-	-	380 000
	Transport & Urban Development Authority	Environmental Management	IT & Office Equipment:Replacement FY2019	-	450 000	-
	Transport & Urban Development Authority	Environmental Management	IT & Office Equipment:Replacement FY2020	-	-	600 000
	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Replacement FY2019	-	150 000	-
	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Replacement FY2020	-	-	150 000
	Transport & Urban Development Authority	Environmental Management	SAP Enhancements (Heritage Delegations)	1 000 000	-	-
	Transport & Urban Development Authority	Environmental Management	Specialised Biodiversity Equipment	145 000	145 000	145 000
	Transport & Urban Development Authority	Environmental Management	Specialised Electronic Equipment FY2019	-	30 000	-

Subcouncil	Direciorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Transport & Urban Development Authority	Environmental Management	Vehicles	1 320 000	1 425 600	1 213 056
	Transport & Urban Development Authority	Network Management	Vehicles-Security:Acquisition	3 500 000	-	-
	Transport & Urban Development Authority	New Market Development	ACSA Symphony Way Housing Project	4 592 863	4 572 863	4 572 864
	Transport & Urban Development Authority	New Market Development	Computer Equipment - Additional	-	350 000	350 000
	Transport & Urban Development Authority	New Market Development	Computer Equipment - Replacement	-	150 000	150 000
	Transport & Urban Development Authority	New Market Development	Furniture & Fittings - Additional	-	200 000	200 000
	Transport & Urban Development Authority	New Market Development	Higlands Drive Infill Housing project	870 000	-	-
	Transport & Urban Development Authority	New Market Development	Wolvervier Housing Project	4 610 528	4 590 528	4 590 528
	Transport & Urban Development Authority	TDA Business Support	Computer Equipment & Software	2 150 000	1 800 000	2 000 000
	Transport & Urban Development Authority	TDA Business Support	E-systems enhancements FY2018	6 250 000	-	-
	Transport & Urban Development Authority	TDA Business Support	E-systems enhancements FY2019	-	6 450 000	-
	Transport & Urban Development Authority	TDA Business Support	E-systems enhancements FY2020	-	-	6 450 000
	Transport & Urban Development Authority	TDA Business Support	Furniture, Tools & Equipment Additional	1 200 000	1 000 000	-
	Transport & Urban Development Authority	TDA Business Support	Replace Computer Equipment FY2018	2 500 000	-	-
	Transport & Urban Development Authority	TDA Business Support	Replace Computer Equipment FY2019	-	1 500 000	-
	Transport & Urban Development Authority	TDA Business Support	Replace Computer Equipment FY2020	-	-	1 700 000

Subcouncil	Direclorate	Department	WBS Element Description	Sum of Original Budget 2017/18	Sum of Approved Budget 2018/19	Sum of Approved Budget 2019/20
	Transport & Urban Development Authority	Urban Integration	Office Accommodation	250 000	-	-
	Transport & Urban Development Authority	Urban Integration	Replace Furniture and Equipment FY2020	-	-	200 000
	Transport & Urban Development Authority	Urban Integration	Replacement of Computer Equipment FY2019	-	200 000	-
	Transport & Urban Development Authority	Urban Integration	Replacement of Computer Equipment FY2020	-	-	200 000
			201 Total	666 673 283	573 794 441	519 542 972
			Corporate Infrastructure Total	666 673 283	573 794 441	519 542 972
			Grand Total	6 975 220 374	6 678 654 936	6 955 343 699

ANNEXURE B - CAPITAL BUDGET FOR 2017/2018 TO 2019/2020 BY SUBCOUNCIL AND WARDS

