



2018 – 2019

**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 2018/2019

P. de Lille.

EXECUTIVE MAYOR

CONSIDERED BY THE EXECUTIVE MAYOR

NOT APPROVED

DATE

19 · 06 · 2018

COMMENT:



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
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Making progress possible. Together.



MESSAGE FROM THE EXECUTIVE MAYOR

The City of Cape Town is pushing full steam ahead to implement all initiatives and programmes set out in the Integrated Development Plan for 2017-2022. We are committed to hold to the high standard set during our first term in office by implementing 99% of all our previous IDP promises.

The City's Service Delivery and Budget Implementation Plan (SDBIP) is the scorecard by which residents must hold us to account. It is also how we as civil servants take accountability for our responsibilities to ensure that we continue maintaining high levels of service delivery.

I want to call upon residents to make this document your own and keep it as a checklist against elected councillors and City officials' promises to communities.

We are in service of all Cape Town's residents and this plan belongs to all the people of our beautiful city.

Our vision for Cape Town remains steadfast on the City's five strategic focus areas of establishing an opportunity city, ensuring a safe city, building a caring and inclusive city, and a well-run city.

We must all work towards building a Cape Town where companies invest and create jobs because our city is safe, well-run with good infrastructure but also caring for the most vulnerable. Cape Town must be a city where our residents are able to reach new and better opportunities and our city changes as the needs of residents change.

That is why our budget, IDP and ultimately all our plans must be as dynamic as the residents we serve. Most importantly, residents must be able to see and assess government's work.

I encourage Cape Town's residents to constantly review the City's progress. Ensure we remain on track and achieve the goals which we committed to.

Let us work together and build a globally competitive African city that drives development, economic growth and job creation so that more people can enjoy the fruits of our democracy.

P. de Lille.

Patricia de Lille
Executive Mayor of Cape Town

Date: 19.06.2018

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1. INTRODUCTION

The strategic direction that the City of Cape Town (City) will undertake is set out in its five year Integrated Development Plan (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 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) give effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2018 to 30 June 2019 (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 2018/2019 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 Three Year Capital Budget per area, subcouncil and their related wards, forms an annexure to the book.

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 and the budget is allocated against these strategic focus areas at a corporate level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The business planning processes undertaken at Directorate and Department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The 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.

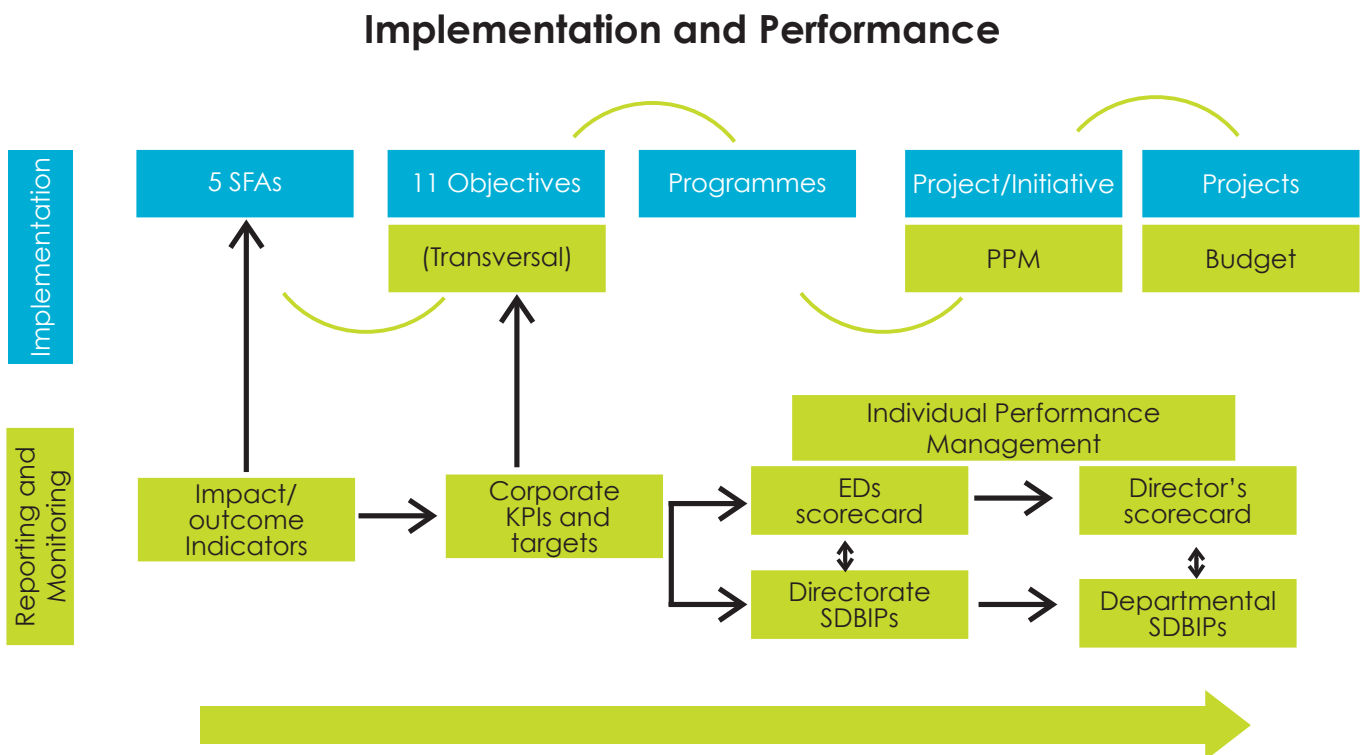


Figure: IDP and Budget link

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.

The 11 priorities which are aligned to the IDP objectives are as follows:

- 1.1 Positioning Cape Town as a forward-looking globally competitive business City
- 1.2 Leveraging technology for progress
- 1.3 Economic inclusion
- 1.4 Resource efficiency and security
- 2 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 urban growth and development
- 4.2 An efficient, integrated transport system
- 4.3 Building integrated communities
- 5.1 Operational sustainability

4.1 (SFA 1: Opportunity City) Positioning Cape Town as a forward-looking Globally Competitive Business 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 through the implementation of the following programmes:

- 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 (SFA 1: Opportunity City) 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 (SFA 1: Opportunity City) 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 (SFA 1: Opportunity City) 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 (SFA 2: Safe City) 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 (SFA 3: Caring City) 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 (SFA 3: Caring City) 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 (SFA 4: Inclusive City) 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 (SFA 4: Inclusive City) 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

4.10 (SFA 4: Inclusive City) 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 (SFA 5: Well Run City) 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

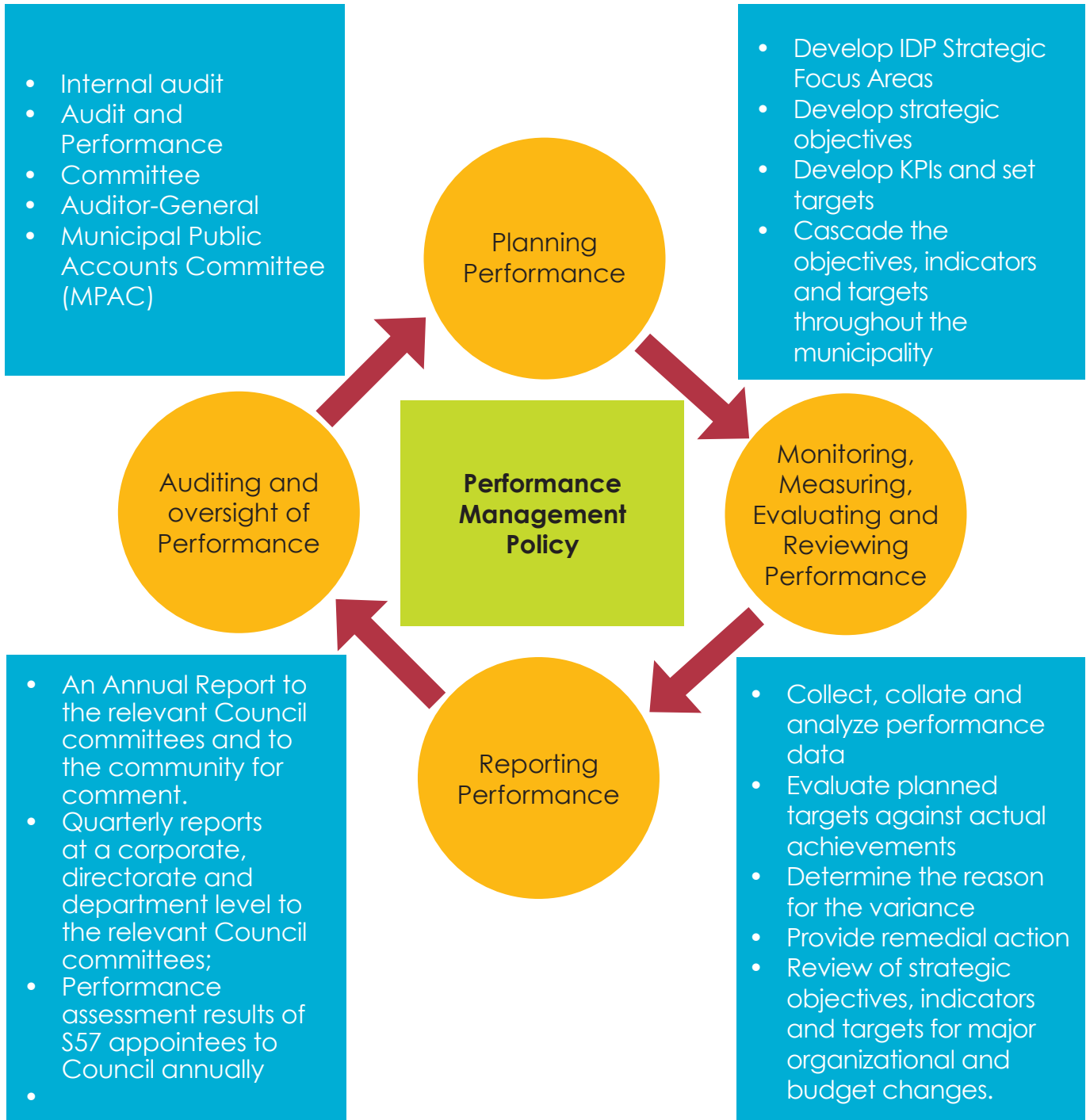


Figure: The Cycle and process of the performance indicators

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.

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 2018/2019 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 2016/2017
- v. Annual Target 2018/2019
- vi. Quarterly Targets

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

Scorecard Indicator Definitions for 2018/2019

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

2018/2019 Quarterly Corporate Scorecard

ONE YEAR CORPORATE SCORECARD 2018/2019								
SFA	Objective	Key Performance Indicator	Baseline ¹	Annual targets ²	Proposed Annual targets			
			2016/17	2017/18	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 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	97,3%	90%	92%	92%	92%	92%
		1.B Percentage of rates clearance certificate issued within 10 days [C] ²	New	95% ²	96%	96%	96%	96%
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	0,2%	0,2%	0,2%	0,2%	0,2%
		1.D Number of public Wi-Fi locations	New	60	5	10	15	60
		1.E Number of public Wi-Fi access points	New	150	10	20	30	150
	1.3. Economic inclusion	1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	45 370	34 500 ²	8 875	17 750	26 625	35 500
		1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92,30%	95%	10%	30%	70%	95%
	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	99,65%	98%	98%	98%	98%	98%
		1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	New	3,2	0,45	1,47	2,49	3,5
	SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of new areas with CCTV surveillance camera	New	3	AT	AT	AT
2.B Community satisfaction survey (Score 1 - 5) - safety and security			2,9	2,9	AT	AT	AT	2,9
2.C Community satisfaction survey (Score 1 - 5) - city wide			2,8	2,9	AT	AT	AT	2,9
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0,33%	< 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 (NKPI)	0,37%	< 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 (NKPI)	0,08%	< 0,6%	< 0,5%	< 0,5%	< 0,5%	< 0,5%
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0,01%	< 0,6%	< 0,5%	< 0,5%	< 0,5%	< 0,5%
		3.F Percentage adherence to Citywide service requests	81,75%	90%	90%	90%	90%	90%
		3.G Number of water service points (taps) provided to informal settlements (NKPI)	676	600	100	300	450	700
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	2 800	500	1 100	1 800	2 600
3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)		99,74%	99%	99%	99%	99%	99%	

ONE YEAR CORPORATE SCORECARD 2018/2019								
SFA	Objective	Key Performance Indicator	Baseline ¹ 2016/17	Annual targets ² 2017/18	Proposed Annual targets			
					2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New	1 000	175	300	525	1 200
		3.K Number of electricity subsidised connections installed (NKPI)	1 747	1 500	375	750	1 125	1 500
		3.L Percentage progress made in establishing a verifiable database that determines housing needs	New	50%	AT	AT	AT	100%
		3.M Percentage of allocated housing opportunity budget spent	New	90%	8.5%	14.15%	22.31%	90%
		3.N Number of deeds of sale agreements signed with identified beneficiaries per annum	760	1 000	500	1 000	1 500	2 000
		3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)	New	2 000	325	650	975	2 000
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development 4.2. An efficient, integrated transport system 4.3. Building integrated communities	3.P Number of community services facilities within informal settlements	New	- 2	- 2	- 2	- 2	- 2
		4.A Number of passenger journeys per kilometre operated (MyCiti)	New	1,07	AT	AT	AT	1,09
		4.B Percentage identified priority projects moved out of pre-projects to inception phase	New	10%	BT	BT	BT	- 2
		4.C Percentage identified priority projects moved out of inception to implementation phase	New	-	- 2	- 2	- 2	- 2
		4.D Total number of passenger journeys on MyCiti	19.9 million	19.1 million	4 900 000	9 600 000	14 100 000	19.5 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) (NKPI)	69,86%	75%	75%	75%	75%	75%
SFA 4: INCLUSIVE CITY	4.F Number of strengthening families programmes implemented	New	18	2	8	10	18	

ONE YEAR CORPORATE SCORECARD 2018/2019									
SFA	Objective	Key Performance Indicator	Baseline ¹		Proposed Annual targets				
			2016/17	2017/18	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4	
SFA 5: WELL-RUN CITY	5.A Opinion of independent rating agency		High investment rating (Aa.azo)	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	Unqualified with findings	Clean audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2017/2018 ²	Clean audit for 2017/2018 ²	Resolve 60% of audit of audit management issues ²	Clean audit	
	5.C Percentage spend of capital budget (NKPI)	92.85%	90%	7.56%	22.14%	41.83%	90%		
	5.D Percentage spend on Repair and Maintenance	99.52%	95%	18%	43.1%	65.1%	95%		
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	2:1	1.8:1	2.2:1	2.3:1	2:1		
	5.F Net Debtors to annual income (NKPI)	21.15%	21.5%	17.12%	16.98%	22.15%	21.50%		
	5.G Debt (total borrowings) to total operating revenue (NKPI)	New	27%	25.75%	25.75%	27%	30%		

Notes:

NKPI - National Key Performance Indicator

AT - Annual target

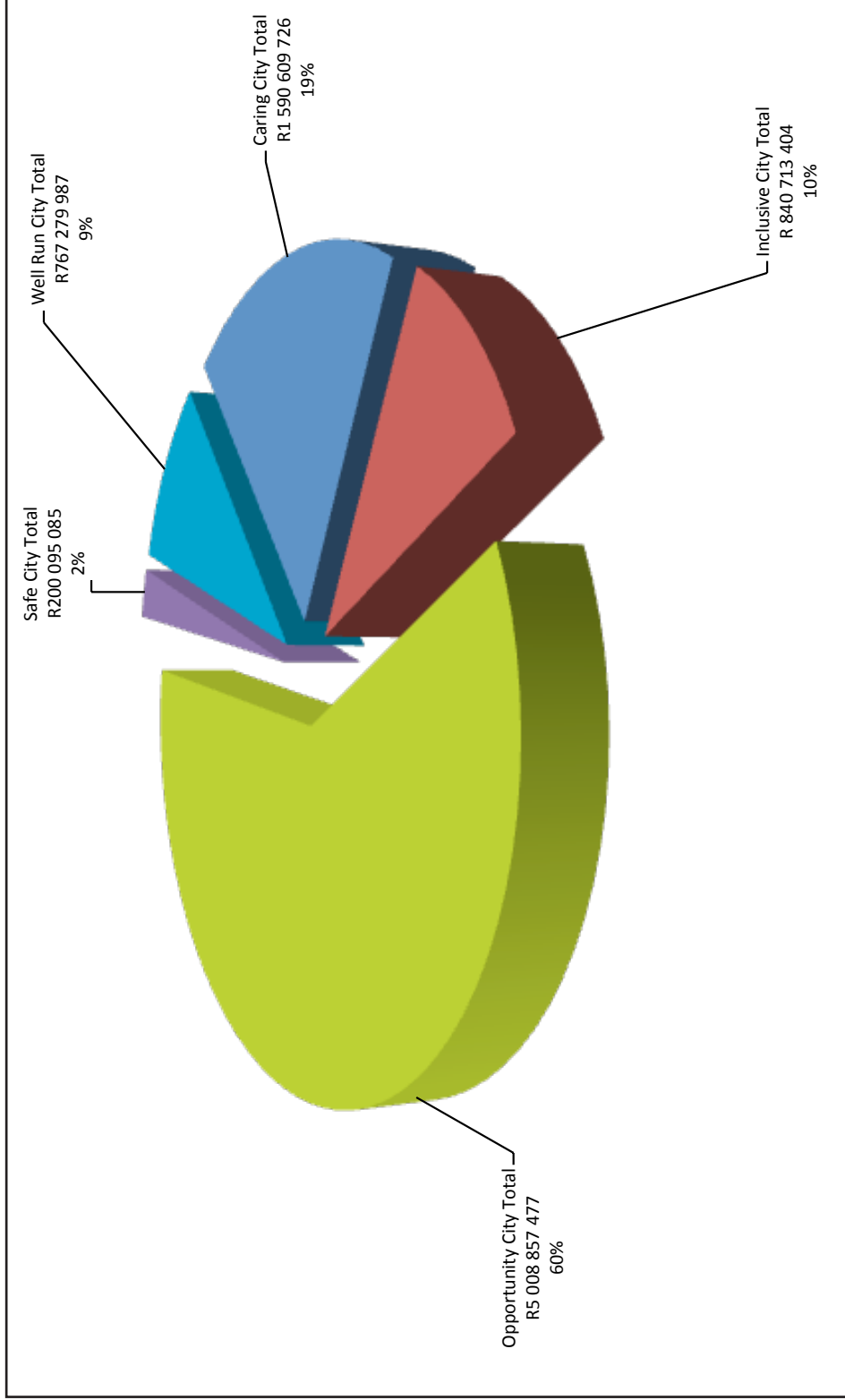
BT - Biennial target and therefore only measured every second year.

[1] The baseline figures currently reflects the audited actual achievement as at 30 June 2017.

[2] The indicator measurement will commence in 2019/20 or 2021/22 according to the Council approved Five year Corporate Scorecard.

7. CAPITAL PLAN (CAPITAL BUDGET 2018/19)

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



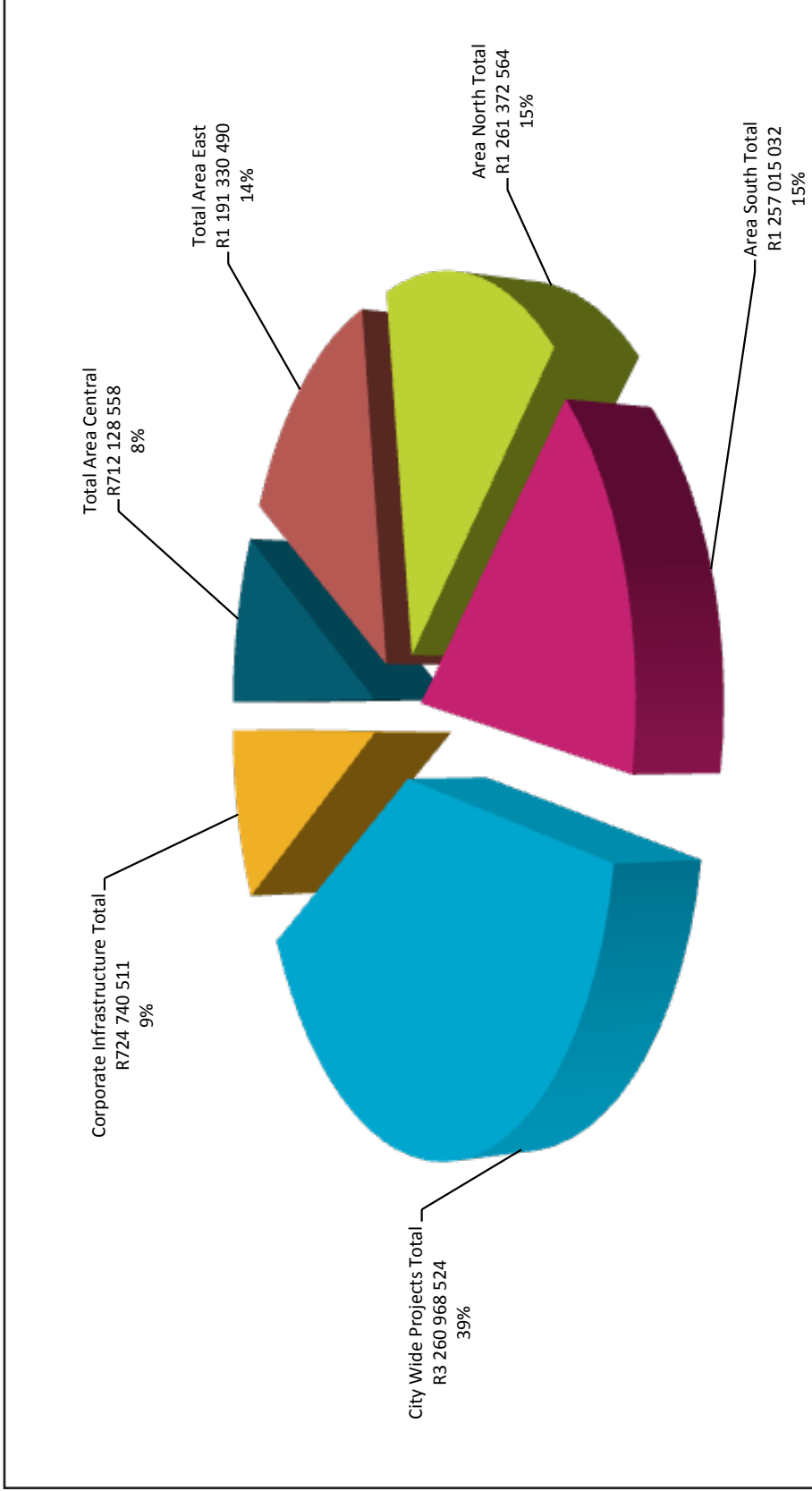
Graph: Capital Budget by IDP Strategic Focus Area (2018/2019)

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 2018/19	Approved Budget 2019/20	Approved Budget 2020/21
Opportunity City	Leveraging Technology for Progress	272 834 999	276 134 999	268 689 999
	Position CT as globally competitive City	3 025 746 250	3 676 711 831	3 804 088 019
	Resource Efficiency and Security	1 710 276 228	2 263 279 745	2 292 341 828
	Opportunity City Total	5 008 857 477	6 216 126 575	6 365 119 846
Safe City	Safe Communities	200 095 085	87 522 803	51 817 803
	Safe City Total	200 095 085	87 522 803	51 817 803
Caring City	Excellence in Basic Service Delivery	1 306 491 004	1 424 278 535	1 449 528 029
	Mainsstreaming basic service delivery to informal settlements and backyard dwellers	284 118 722	316 107 009	441 637 970
	Caring City Total	1 590 609 726	1 740 385 544	1 891 165 999
Inclusive City	An Efficient Integrated Transport System	689 931 938	562 566 979	630 681 907
	Building Integrated Communities	83 481 466	57 688 045	82 951 537
	Dense and transit-orientated growth and development	67 300 000	113 600 000	1 800 000
	Inclusive City Total	840 713 404	733 855 024	715 433 444
Well-run City	Operational sustainability	767 279 987	1 037 431 251	1 083 247 477
	Well-run City Total	767 279 987	1 037 431 251	1 083 247 477
	Grand Total	8 407 555 679	9 815 321 197	10 106 784 569

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

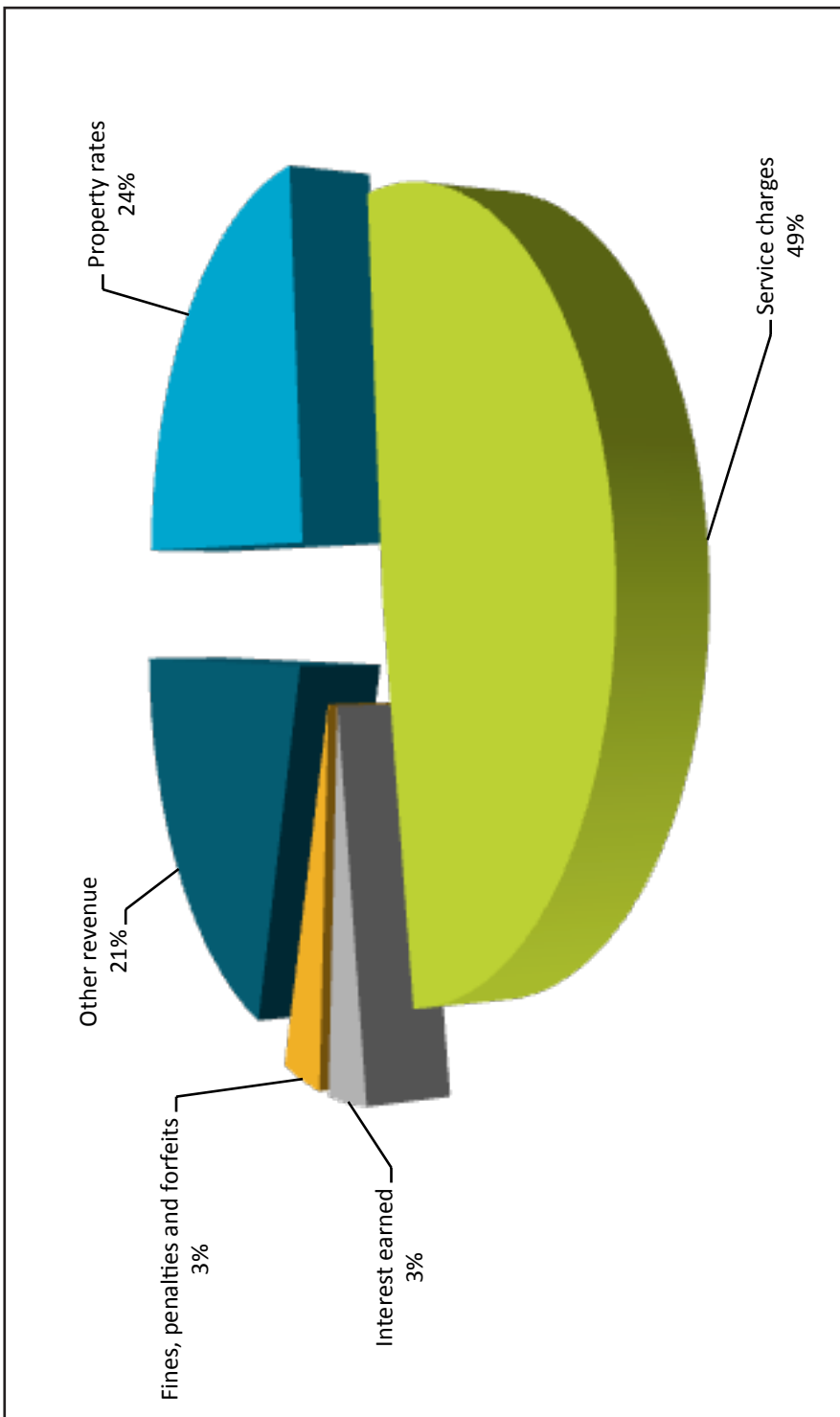
7.3 CAPITAL BUDGET 2018/2019 BY AREA



GRAPH: CAPITAL BUDGET 2018/2019 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)

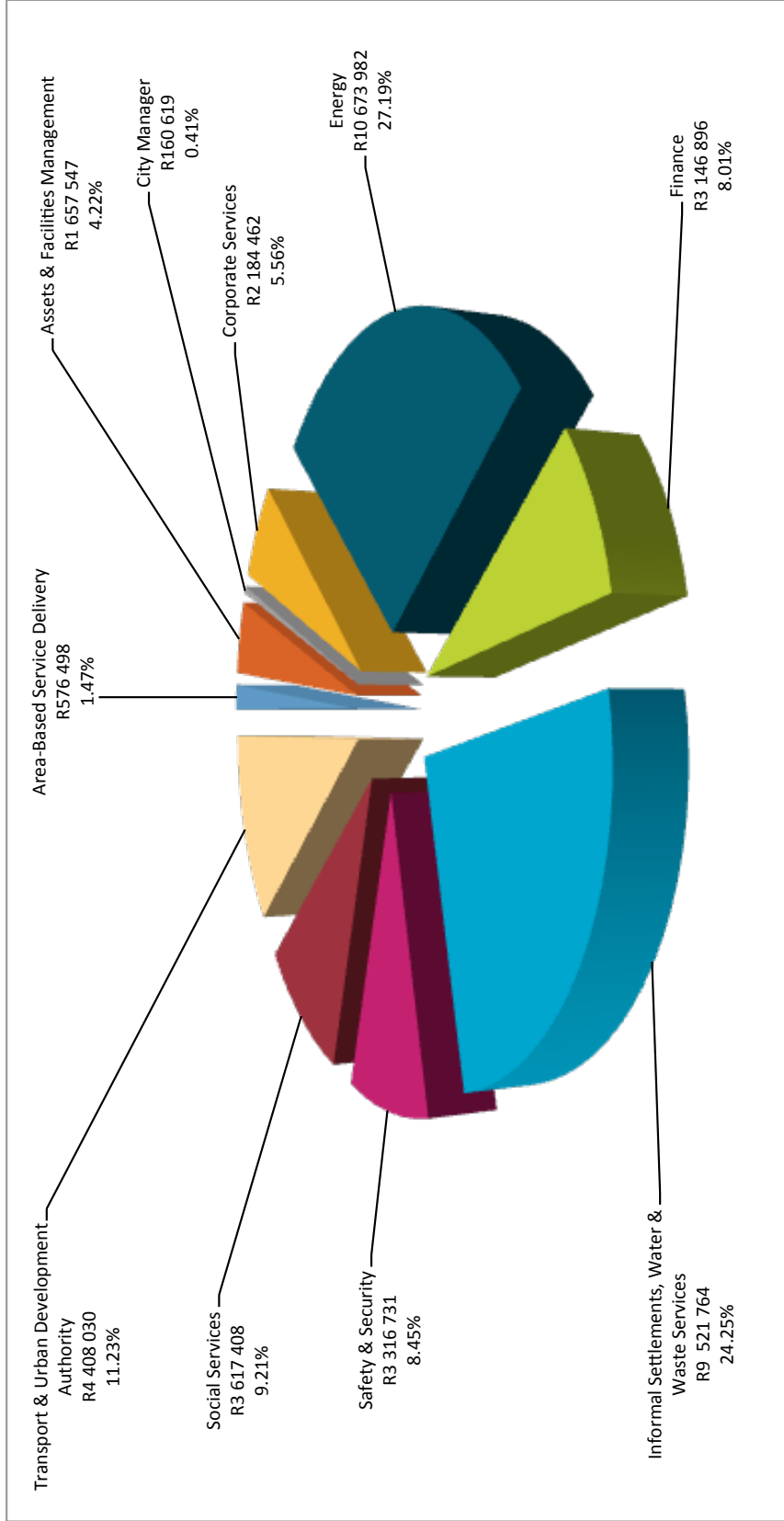
Graph: Projections of Revenue by source

8.2 Monthly Projections of Revenue by source – Rands in Thousands

Category Description	Budget Year 2018/19												Budget Year 2018/19	
	July	August	Sept.	October	November	December	January	February	March	April	May	June		
Property rates	780 163	780 163	780 163	780 163	780 163	780 163	780 163	780 163	780 163	780 163	780 163	780 163	780 163	9 361 952
Service charges - electricity revenue	1 148 665	1 136 927	1 066 141	1 063 963	1 017 226	956 053	1 077 388	999 101	996 361	1 029 971	1 010 337	1 089 269	1 089 269	12 591 403
Service charges - water revenue	297 941	297 941	297 941	297 941	297 941	297 941	297 941	297 941	297 941	297 941	297 941	297 941	297 941	3 574 755
Service charges - sanitation revenue	150 921	150 921	150 921	150 921	150 921	150 921	150 921	150 921	150 921	150 921	150 921	150 921	150 921	1 811 048
Service charges - refuse revenue	100 172	100 172	100 172	100 172	100 172	100 172	100 172	100 172	100 172	100 172	100 172	100 172	100 172	1 202 059
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	573
Rental of facilities and equipment	31 771	31 772	31 772	31 772	31 772	31 772	31 772	31 772	31 772	31 772	31 772	31 772	31 772	381 262
Interest earned - external investments	78 043	78 043	78 043	78 043	78 043	78 043	78 043	78 043	78 043	78 043	78 043	78 043	78 043	936 513
Interest earned - outstanding debtors	28 414	28 414	28 414	28 414	28 414	28 414	28 414	28 414	28 414	28 414	28 414	28 414	28 414	340 970
Fines, penalties and forfeits	106 680	106 680	106 680	106 680	106 680	106 680	106 680	106 680	106 680	106 680	106 680	106 680	106 680	1 280 160
Licences and permits	3 770	3 833	3 837	3 832	3 838	3 833	3 845	3 845	3 857	3 844	3 857	3 857	3 857	46 050
Agency services	16 810	16 810	16 810	16 810	16 810	16 810	16 810	16 810	16 810	16 810	16 810	16 810	16 810	201 723
Transfers and subsidies	280 794	1 149 322	301 518	291 803	303 221	1 158 599	315 446	307 132	1 146 712	358 190	320 744	870 127	870 127	6 803 608
Other revenue	63 172	64 073	65 073	64 075	64 073	66 573	64 075	65 073	64 073	64 073	64 575	64 963	64 963	773 871
Gains on disposal of PPE	3 447	3 448	3 447	3 447	3 448	3 447	3 447	3 448	3 447	3 448	3 448	3 448	3 448	43 870
Total Revenue (excluding capital transfers and contributions)	3 090 763	3 948 516	3 030 932	3 018 036	2 982 720	3 779 420	3 055 116	2 969 513	3 805 365	3 050 441	2 993 876	3 625 120	3 625 120	39 349 818

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

8.3 Projections of Operating Expenditure by Directorate (Vote) – Rand in Thousands



Graph: Projections of Operating Expenditure by Directorate (Vote) - Rand in Thousands

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

Category/Description	Budget Year 2018/19												Budget Year 2018/19				
	July	August	Sept.	October	November	December	January	February	March	April	May	June					
R thousand																	
Area-Based Service Delivery	44 189	45 056	46 428	46 705	50 647	46 832	46 347	46 981	47 291	47 067	47 190	61 764	576 498				
Assets & Facilities Management	112 717	117 809	118 770	118 575	141 331	122 322	142 717	121 261	120 332	120 050	118 984	302 679	1 657 547				
City Manager	11 871	25 160	11 956	11 939	14 128	12 655	11 900	11 981	12 086	11 923	12 079	12 942	160 619				
Corporate Services	146 422	173 489	166 331	203 403	194 840	164 505	165 191	167 577	189 344	177 820	178 967	256 572	2 184 462				
Energy	205 763	1 235 160	1 213 013	776 739	806 402	765 708	737 475	785 573	738 415	776 757	767 161	1 865 815	10 673 982				
Finance	218 494	264 533	221 654	234 359	252 407	228 909	220 749	221 429	225 889	220 880	220 873	616 718	3 146 896				
Informal Settlements, Water & Waste Services	504 733	642 554	663 340	674 970	723 933	679 575	678 818	685 783	679 701	684 280	683 265	2 220 813	9 521 764				
Safety & Security	170 729	184 152	186 598	186 435	260 948	200 269	182 868	199 952	200 443	189 275	189 024	1 166 038	3 316 731				
Social Services	242 803	265 304	273 339	284 199	376 487	282 984	286 216	291 883	288 372	288 962	287 393	449 467	3 617 408				
Transport & Urban Development Authority	208 494	281 741	297 179	314 084	347 337	309 533	308 007	332 449	340 803	354 709	371 223	942 472	4 408 030				
Total Expenditure by Vote	1 866 215	3 234 958	3 198 608	2 851 407	3 168 460	2 813 292	2 780 287	2 864 870	2 842 678	2 871 724	2 876 159	7 895 280	39 349 818				

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

ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2018/19

CORPORATE SCORECARD DEFINITIONS		
INDICATOR	IDP Objective	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m ² and 60 days for structures of >500 m ² . See section A7 of the National Building Regulations Act 103 of 1977.
1.B Percentage of rates clearance certificate issued within 10 working days	1.1	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, 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	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 WiFi locations	1.2	A public WiFi 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. a 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 WiFi access points	1.2	A public WiFi access point is an active WiFi transmission device installed and owned by the City, which broadcasts one or more network names (service-set identifiers). This can be used by any member of the public in possession of a suitable WiFi-enabled reception device and permits internet access free of charge.

CORPORATE SCORECARD DEFINITIONS		
INDICATOR	IDP Objective	INDICATOR DEFINITION
1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	1.3	This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP) A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI
1.G Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
1.H Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.
1.I Small-scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	1.4	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 electricity grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	2.1	This indicator measures the number of new areas identified where the 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.
2.B Community satisfaction survey (score 1-5) - safety and security	2.1	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.

CORPORATE SCORECARD DEFINITIONS		
INDICATOR	IDP Objective	INDICATOR DEFINITION
3.A Community satisfaction survey (score 1-5) - citywide	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is 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	<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's SAP database.</p> <p>Proxy measure for NKPI.</p>
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	<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'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	<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 services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (external service requests) 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 services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>

CORPORATE SCORECARD DEFINITIONS		
INDICATOR	IDP Objective	INDICATOR DEFINITION
3.F Percentage adherence to citywide service requests	3.1	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.
3.G Number of water service points (taps) provided to informal settlements (NKPI)	3.2	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. Proxy measure for NKPI.
3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	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. Proxy measure for NKPI.
3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review. 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. Proxy measure for NKPI.
3.J Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a 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.
3.K Number of subsidised electricity connections installed (NKPI)	3.2	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing. Proxy measure for NKPI.
3.L Percentage progress made in establishing a verifiable database that determines housing needs	3.2	The indicator aims to verify and quantify the housing-opportunity database to determine whether all beneficiaries who are eligible for a housing opportunity have been identified.
3.M Percentage of allocated housing-opportunity budget spent	3.2	This indicator measures the percentage of the allocated housing budget that has been spent (capital and operating).

CORPORATE SCORECARD DEFINITIONS		
INDICATOR	IDP Objective	INDICATOR DEFINITION
3.N Number of deeds-of-sale agreements signed with identified beneficiaries per annum	3.2	<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 of the sale of a rental unit to a beneficiary. Identified beneficiary: Lawful tenant with an existing lease agreement with the City.</p> <p>Qualifying criteria: Current lawful tenant with a lease agreement and who owns no other property.</p>
3.O Number of sites serviced in informal settlements (incremental housing & re-blocking)	3.2	<p>The indicator 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 • Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels.
3.P Number of community services facilities in informal settlements	3.2	This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.
4.A Number of passenger journeys per kilometre operated (MyCiti)	4.1	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiti buses.
4.B Percentage of identified priority projects moved from preliminary to inception phase	4.1	<p>This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are:</p> <ul style="list-style-type: none"> *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiti interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and *the Conradie project.
4.C Percentage of identified priority projects moved from inception to implementation phase	4.1	<p>This indicator measures the percentage of progress made with identified priority projects that were moved from inception to implementation phase. The identified priority projects are:</p> <ul style="list-style-type: none"> *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiti interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and *the Conradie project.
4.D Total number of passenger journeys on MyCiti	4.2	<p>An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken.</p> <p>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, including any transfers between buses (single journey).</p>

CORPORATE SCORECARD DEFINITIONS		
INDICATOR	IDP Objective	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 EE plan (NKPI)	4.3	<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 EE 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	<p>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.</p>
5.A Opinion of independent rating agency	5.1	<p>A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's 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	<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 is where the auditor, having completed the 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 a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor 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 of capital budget spent (NKPI)	5.1	<p>Percentage reflecting year-to-date spend in relation to the 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 year-end.</p> <p>Proxy measure for NKPI.</p>

CORPORATE SCORECARD DEFINITIONS		
INDICATOR	IDP Objective	INDICATOR DEFINITION
5.D Percentage spent on repairs and maintenance		<p>Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.</p> <p>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). 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 costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs 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	<p>The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, 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	<p>Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered.</p> <p>Proxy measure for NKPI.</p>
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	<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>

ANNEXURE B – CAPITAL BUDGET FOR 2018/2019 TO 2020/2021 BY AREA SUB COUNCIL AND WARD

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central								
Sub Council 4								
Area Central	4	25	Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 25	200 000	0	0
Area Central	4	25	Social Services	City Health	Uitsig Clinic - Ext for ARV/TB	6 275 000	0	0
Area Central	4	25	Social Services	Recreation & Parks	Cravenby Civic - Furn & Equipment	20 000	0	0
Area Central	4	25	Social Services	Recreation & Parks	Ravensmead Civic - Furn & Equipment	20 000	0	0
Area Central	4	25	Social Services	Recreation & Parks	Uitsig Civic - Furn & Equipment	20 000	0	0
Area Central	4	25	Transport & Urban Development Authority	Asset Management & Maintenance	Tarring - Husami Rd, Cravenby Estate	72 000	0	0
Area Central	4	25	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 25	88 000	0	0
Ward 25 Total						6 695 000	0	0
Area Central	4	26	Social Services	City Health	Training Centre - Ext and Upgrade	0	0	100 000
Area Central	4	26	Social Services	Recreation & Parks	Leonsdale Civic - Recreation Equipment	70 000	0	0
Area Central	4	26	Social Services	Recreation & Parks	Leonsdale Civic - Furn & Equipment	20 000	0	0
Area Central	4	26	Social Services	Recreation & Parks	Parow Civic - Furn & Equipment	20 000	0	0
Area Central	4	26	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 26	88 000	0	0
Ward 26 Total						198 000	0	100 000
Area Central	4	27	Social Services	Recreation & Parks	Goodwood Sportsclub - Upgrade	200 000	0	0
Area Central	4	27	Social Services	Recreation & Parks	Upgrade Park - Rhom Street Park	100 000	0	0
Area Central	4	27	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 27	67 000	0	0
Ward 27 Total						367 000	0	0
Area Central	4	28	Social Services	Recreation & Parks	Salberau Sportsground - Spectator fence	100 000	0	0
Area Central	4	28	Social Services	Recreation & Parks	Elsies Civic - Recreation Equipment	105 000	0	0
Area Central	4	28	Social Services	Recreation & Parks	Play Equipment - Ward 28	100 000	0	0
Area Central	4	28	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 28	45 000	0	0
Ward 28 Total						350 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	4	30	Safety & Security	Metropolitan Police Services	LPR Cameras - ward 30	200 000	0	0
Area Central	4	30	Social Services	Recreation & Parks	Matroosfontein - Recreation Equipment	70 000	0	0
Area Central	4	30	Social Services	Recreation & Parks	Upgrade Park - Ashgreen Park	100 000	0	0
Area Central	4	30	Transport & Urban Development Authority	Human Settlement Implementation	Valhalla Park Integrated Housing Project	1 500 000	0	0
Ward 30 Total						1 870 000	0	0
Area Central	4	904	Transport & Urban Development Authority	Human Settlement Implementation	Elsies River Infill Housing Project	960 000	1 340 000	1 820 344
Ward 904 Total						960 000	1 340 000	1 820 344
Sub Council 4 Total						10 440 000	1 340 000	1 920 344
Sub Council 5								
Area Central	5	13	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 13	40 000	0	0
Area Central	5	13	Social Services	Recreation & Parks	Equipment - Reading Room - Ward 13	50 000	0	0
Area Central	5	13	Social Services	Recreation & Parks	Upgrade Parks - Ward 13	350 000	0	0
Area Central	5	13	Transport & Urban Development Authority	Human Settlement Implementation	Delft - The Hague Housing Project	2 000 000	0	0
Ward 13 Total						2 440 000	0	0
Area Central	5	20	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 20	84 000	0	0
Area Central	5	20	Social Services	Social Development & ECD	Delft Community Arts Centre	2 500 000	0	0
Ward 20 Total						2 584 000	0	0
Area Central	5	24	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	PCA Flats - Fencing	75 000	0	0
Area Central	5	24	Social Services	Recreation & Parks	Upgrade of Park: Bishop Lavis	0	100 000	100 000
Area Central	5	24	Social Services	Recreation & Parks	Bishop Lavis Integrated Rec Facility	2 631 000	0	0
Area Central	5	24	Social Services	Recreation & Parks	Bishop Lavis Integrated Rec Facility	0	9 463 492	2 400 000
Area Central	5	24	Social Services	Recreation & Parks	Upgrade Parks - Ward 24	160 000	0	0
Ward 24 Total						2 866 000	9 563 492	2 500 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	5	31	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	UISP: 8ste Laan - Valhalla Park	4 500 000	5 000 000	0
Area Central	5	31	Informal Settlements, Water & Waste Serv	Water & Sanitation	Borchards Quarry WWTW	59 085 558	63 000 000	0
Area Central	5	31	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 31	60 000	0	0
Area Central	5	31	Social Services	Recreation & Parks	Upgrade of Sequoia Park, Bonteheuwel	0	100 000	100 000
Area Central	5	31	Social Services	Recreation & Parks	Upgrade Parks - Ward 31	368 000	0	0
Ward 31 Total						64 013 558	68 100 000	100 000
Area Central	5	50	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 50	150 000	0	0
Area Central	5	50	Social Services	Recreation & Parks	Upgrade Parks - Ward 50	200 000	0	0
Area Central	5	50	Transport & Urban Development Authority	Human Settlement Implementation	Bonteheuwel Infill Housing project	700 000	1 000 000	916 000
Ward 50 Total						1 050 000	1 000 000	916 000
Area Central	5	106	Social Services	City Health	Delft South Clinic - Ext for ARV/ITB	0	0	200 000
Area Central	5	106	Social Services	Recreation & Parks	Upgrade Parks - Ward 106	350 000	0	0
Area Central	5	106	Social Services	Recreation & Parks	Delft South Sports Field - Furniture	87 000	0	0
Ward 106 Total						437 000	0	200 000
Area Central	5	905	Informal Settlements, Water & Waste Serv	Water & Sanitation	Delft Sewer Upgrading	3 000 000	10 000 000	4 000 000
Area Central	5	905	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Bonteheuwel/Uitsig	26 000 000	0	0
Area Central	5	905	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Bonteheuwel/Uitsig	0	18 000 000	5 000 000
Area Central	5	905	Transport & Urban Development Authority	Human Settlement Implementation	ACSA Symphony Way Housing Project	3 800 000	4 500 000	6 018 840
Area Central	5	905	Transport & Urban Development Authority	Urban Integration	Bonteheuwel/Bishop Lavis LAPI	3 810 000	3 200 000	12 000 000
Ward 905 Total						36 610 000	35 700 000	27 018 840
Sub Council 5 Total						110 000 558	114 363 492	30 734 840
Sub Council 6								
Area Central	6	2	Assets & Facilities Management	Home Ownship Tr;Tenancy Mngt & Staff Hsg	Parow Park Housing Complex - Upgrade	350 000	0	0
Area Central	6	2	Informal Settlements, Water & Waste Serv	Solid Waste Management	Parow depot Upgrade	6 620 000	0	0
Area Central	6	2	Social Services	Library & Information Services	Parow Library - Books & Materials	30 000	0	0
Ward 2 Total						7 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	6	3	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl: Oakdale Various streets	1 047 000	0	0
Area Central	6	3	Social Services	Recreation & Parks	Upgrade of Stikland Cemetery	1 500 000	1 500 000	0
Area Central	6	3	Social Services	Recreation & Parks	Fencing - Ward 3	150 000	0	0
Area Central	6	3	Social Services	Recreation & Parks	Upgrade Parks - Ward 3	200 000	0	0
Area Central	6	3	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 3	100 000	0	0
Ward 3 Total						2 997 000	1 500 000	0
Area Central	6	9	Energy	Electricity Generation & Distribution	Bellville South Main Substation Upgrade	0	0	38 096 300
Area Central	6	9	Informal Settlements, Water & Waste Serv	Solid Waste Management	BTS:Material Recovery Facility / MBT	0	0	5 000 000
Area Central	6	9	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bellville WWTW Extension	70 700 000	60 000 000	41 000 000
Area Central	6	9	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bellville WWTW Extension	43 000 000	0	43 805 095
Area Central	6	9	Social Services	City Health	Kasselsvlei Clinic - Ext and Upgrade	0	200 000	0
Area Central	6	9	Social Services	City Health	Kasselsvlei Clinic - Ext and Upgrade	0	0	500 000
Area Central	6	9	Social Services	Recreation & Parks	Upgrade Parks - Ward 9	180 000	0	0
Area Central	6	9	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 9	100 000	0	0
Ward 9 Total						113 980 000	60 200 000	128 401 395
Area Central	6	10	Social Services	Library & Information Services	Bellville Library - Upgrade	20 000	0	0
Area Central	6	10	Social Services	Recreation & Parks	Upgrade: Elizabeth to Jack Muller Park	3 000 000	0	0
Area Central	6	10	Social Services	Recreation & Parks	Klipkop, Bellville Integrated Rec Fac	600 000	1 200 000	12 000 000
Area Central	6	10	Social Services	Recreation & Parks	Bellville Integrated Rec Facility	600 000	1 800 000	12 000 000
Area Central	6	10	Social Services	Recreation & Parks	Upgrade Park - Ward 10	200 000	0	0
Ward 10 Total						4 420 000	3 000 000	24 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	6	12	Social Services	City Health	St Vincent Clinic Upgrade	3 400 000	2 000 000	0
Area Central	6	12	Social Services	Library & Information Services	Huguenote Library - Books & Materials	5 000	0	0
Area Central	6	12	Social Services	Recreation & Parks	Sports Equipment - Ward 12	40 000	0	0
Area Central	6	12	Social Services	Recreation & Parks	Upgrade Parks - Ward 12	380 500	0	0
Area Central	6	12	Transport & Urban Development Authority	Human Settlement Implementation	Belhar/Pentech Housing Proj: 350 Units	650 000	0	0
Area Central	6	12	Transport & Urban Development Authority	Human Settlement Implementation	Belhar CBD Hsg Development (PGWC)	15 000 000	379 646	7 056 016
Ward 12 Total						19 475 500	2 379 646	7 056 016
Area Central	6	22	Social Services	Library & Information Services	Belhar Library - Books & Materials	3 000	0	0
Area Central	6	22	Social Services	Recreation & Parks	Belhar Civic Centre - Upgrade	50 000	0	0
Area Central	6	22	Social Services	Recreation & Parks	Upgrade Parks - Ward 22	138 000	0	0
Ward 22 Total						191 000	0	0
Area Central	6	906	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Upgrade Flats - Subcouncil 6	900 000	0	0
Area Central	6	906	Informal Settlements, Water & Waste Serv	Solid Waste Management	Bellville:LFG Infrastructure to Flaring	2 500 000	0	0
Area Central	6	906	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Subcouncil 6	450 000	0	0
Area Central	6	906	Transport & Urban Development Authority	Asset Management & Maintenance	Durban Road Corridor Modderdam Road ext	0	1 500 000	1 500 000
Area Central	6	906	Transport & Urban Development Authority	Urban Integration	Kruskal Avenue Upgrade	13 760 803	4 000 000	10 500 000
Ward 906 Total						17 610 803	5 500 000	12 000 000
Sub Council 6 Total						165 674 303	72 579 646	171 457 411
Sub Council 11								
Area Central	11	40	Safety & Security	Support Services: S&S	NW Equipment - Ward 40	50 000	0	0
Area Central	11	40	Social Services	City Health	Vuyani Clinic - Ext for ARV/TB	0	0	100 000
Area Central	11	40	Social Services	City Health	Upgr Vuyani Clinic for Diabetic Serv	0	10 000 000	17 500 000
Area Central	11	40	Social Services	City Health	Upgr Vuyani Clinic for Diabetic Serv	1 500 000	0	0
Area Central	11	40	Social Services	Recreation & Parks	NY 116 Gugulethu Synthetic Pitch	2 794 887	0	0
Ward 40 Total						4 344 887	10 000 000	17 600 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	11	44	Social Services	City Health	National Core Standards - Central FY21	0	0	2 000 000
Area Central	11	44	Social Services	Recreation & Parks	Upgrade Parks - Ward 44	210 000	0	0
Area Central	11	44	Social Services	Recreation & Parks	Upgrade Park - Luyoloville	150 000	0	0
Area Central	11	44	Social Services	Recreation & Parks	Upgrade Park - Koperking Park	100 000	0	0
Area Central	11	44	Social Services	Social Development & ECD	Construct ECD Centre: Heideveld	5 500 000	0	0
Ward 44 Total						5 960 000	0	2 000 000
Area Central	11	46	Energy	Electricity Generation & Distribution	Newfields Transformer Replacement	1 496 000	0	0
Area Central	11	46	Safety & Security	Support Services: S&S	NW Equipment - Ward 46	40 000	0	0
Area Central	11	46	Social Services	Recreation & Parks	Upgrade of the Manenberg Precinct	2 440 000	0	0
Area Central	11	46	Social Services	Recreation & Parks	Upgrade Park - Orion Park	320 000	0	0
Area Central	11	46	Social Services	Recreation & Parks	Upgrade Park - Siliika Walk Park	300 000	0	0
Area Central	11	46	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg	0	5 000 000	12 500 000
Area Central	11	46	Transport & Urban Development Authority	Human Settlement Implementation	Pooke se Bos Housing Project	1 000 000	8 000 000	10 950 000
Ward 46 Total						5 596 000	13 000 000	23 450 000
Area Central	11	47	Safety & Security	Support Services: S&S	NW Equipment - Ward 47	50 000	0	0
Area Central	11	47	Social Services	Recreation & Parks	HP Com Centre - Recreational Equipment	50 000	0	0
Area Central	11	47	Social Services	Recreation & Parks	Hanover Park Synthetic Pitch	3 355 860	0	0
Area Central	11	47	Social Services	Recreation & Parks	Hanover Park Integrated Rec Facility	0	0	10 000 000
Area Central	11	47	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Hanover Park: Area 2	10 000 000	0	0
Area Central	11	47	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Hanover Park: Area 3	5 000 000	0	0
Area Central	11	47	Transport & Urban Development Authority	Human Settlement Implementation	Hanover Park Housing Project	2 100 000	2 100 000	0
Ward 47 Total						20 555 860	2 100 000	10 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	11	911	Area-Based Service Delivery	Area Central	Ward Allocations 1819 - Subcouncil 11	200 000	0	0
Area Central	11	911	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Heideveld: Area 5	0	5 500 000	0
Area Central	11	911	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Heideveld: Area 5	20 000 000	0	0
Ward 911 Total						20 200 000	5 500 000	0
Sub Council 11 Total						56 656 747	30 600 000	53 050 000
Sub Council 14								
Area Central	14	37	Area-Based Service Delivery	Area Central	Sound System - Ward 37	50 000	0	0
Area Central	14	37	Social Services	Library & Information Services	New library Nyanga Regional Library	500 000	7 375 000	2 375 000
Area Central	14	37	Social Services	Recreation & Parks	Nyanga Football Field Upgrade	510 000	0	0
Area Central	14	37	Social Services	Recreation & Parks	Nyanga Rugby Field Upgrade	510 000	0	0
Ward 37 Total						1 570 000	7 375 000	2 375 000
Area Central	14	38	Social Services	Recreation & Parks	Gugulethu Stadium Upgrade	510 000	0	0
Area Central	14	38	Social Services	Recreation & Parks	Elukhanyisweni Hall - Gym Equipment	50 000	0	0
Area Central	14	38	Social Services	Recreation & Parks	Endlovini Hall - Gym Equipment	20 000	0	0
Area Central	14	38	Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 38	80 000	0	0
Area Central	14	38	Social Services	Recreation & Parks	Park Constructions - Ward 38	50 000	0	0
Area Central	14	38	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 38	120 000	0	0
Ward 38 Total						830 000	0	0
Area Central	14	39	Social Services	City Health	Masinedane Clinic - Ext for ARV/TB	1 500 000	2 000 000	0
Area Central	14	39	Social Services	Recreation & Parks	Gugulethu Cem: Implement Lscape Plans	100 000	1 000 000	0
Area Central	14	39	Social Services	Recreation & Parks	Millers Camp Sportsfield - Upgrade	2 223 943	0	0
Ward 39 Total						3 823 943	3 000 000	0
Area Central	14	41	Social Services	City Health	Gugulethu Clinic - Ext and Upgrade	500 000	1 200 000	0
Area Central	14	41	Social Services	Recreation & Parks	Upgrade District Park NY10	0	500 000	0
Area Central	14	41	Social Services	Recreation & Parks	Upgrade Gugulethu Integrated Parks	7 000 000	0	0
Ward 41 Total						7 500 000	1 700 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	14	42	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Gugulethu 150mm (D5,7&8)	4 000 000	0	0
Area Central	14	42	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Manenberg var. Roads(D5,7&8)	629 500	0	0
Area Central	14	42	Social Services	Recreation & Parks	Upgrade Parks - Ward 42	1 000 000	0	0
Area Central	14	42	Transport & Urban Development Authority	Built Environment Management	Manenberg NMT	6 963 603	0	0
Ward 42 Total						12 593 103	0	0
Area Central	14	45	Social Services	Library & Information Services	New library Manenberg Regional library	1 000 000	6 093 750	1 093 750
Area Central	14	45	Social Services	Library & Information Services	Manenberg Library - Furn & Equipment	40 000	0	0
Area Central	14	45	Social Services	Recreation & Parks	Manenberg Integrated Project	10 100 000	0	0
Area Central	14	45	Social Services	Recreation & Parks	Upgrade Parks - Ward 45	400 000	0	0
Area Central	14	45	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg: Area 4A	0	0	10 000 000
Area Central	14	45	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg: Area 4B	0	0	10 000 000
Area Central	14	45	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg: Area 5A	0	10 000 000	0
Ward 45 Total						11 540 000	16 093 750	21 093 750
Area Central	14	914	Area-Based Service Delivery	Area Central	Ward Allocations 1819 - Subcouncil 14	1 180 000	0	0
Area Central	14	914	Transport & Urban Development Authority	Human Settlement Implementation	Nyanga Housing Project (PLF&UISP)	90 000	730 000	0
Area Central	14	914	Transport & Urban Development Authority	Human Settlement Implementation	Gugulethu Infill Project Erf 8448/MauMau	1 835 000	2 446 000	0
Ward 914 Total						3 105 000	3 176 000	0
Sub Council 14 Total						40 962 046	31 344 750	23 468 750
Sub Council 17								
Area Central	17	48	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 48	250 000	0	0
Area Central	17	48	Social Services	Recreation & Parks	Upgrade Park - Pearl Crescent Park	329 000	0	0
Area Central	17	48	Transport & Urban Development Authority	Asset Management & Maintenance	Tarring - Turflyn Walk, Pinate Est	161 000	0	0
Ward 48 Total						740 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	17	49	Assets & Facilities Management	Property Management	Upgrade of Athlone Stadium	4 900 000	5 000 000	10 000 000
Area Central	17	49	Energy	Electricity Generation & Distribution	HV Cables - Vygekraal riverbank rehabilit	300 000	0	0
Area Central	17	49	Informal Settlements, Water & Waste Serv	Solid Waste Management	ARTS: MBT (Phase 2)	1 000 000	30 000 000	80 000 000
Area Central	17	49	Informal Settlements, Water & Waste Serv	Solid Waste Management	ARTS:Material Recovery Facility / MBT	3 400 000	20 000 000	70 000 000
Area Central	17	49	Informal Settlements, Water & Waste Serv	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	6 000 000	39 000 000	128 000 000
Area Central	17	49	Informal Settlements, Water & Waste Serv	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	4 000 000	0	0
Area Central	17	49	Social Services	Library & Information Services	Athlone Library - Furniture	20 000	0	0
Area Central	17	49	Social Services	Library & Information Services	Bridgetown Library - Media material	20 000	0	0
Area Central	17	49	Social Services	Recreation & Parks	Landscaping - Bhunga Avenue	120 000	0	0
Area Central	17	49	Social Services	Recreation & Parks	Upgrade Park - Bhunga Ave	100 000	0	0
Ward 49 Total						19 860 000	94 000 000	288 000 000
Area Central	17	60	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 60	70 000	0	0
Area Central	17	60	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 60	240 000	0	0
Ward 60 Total						310 000	0	0
Area Central	17	917	Transport & Urban Development Authority	Built Environment Management	IRT - Jan Smuts	78 000 000	119 004 350	0
Area Central	17	917	Transport & Urban Development Authority	Built Environment Management	IRT - Jan Smuts	0	21 159 870	0
Ward 917 Total						78 000 000	140 164 220	0

Sub Council 17 Total										98 910 000	234 164 220	288 000 000
Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21				
Area Central	953	803	Area-Based Service Delivery	Area Central	Trading Plan Infrastruct Central FY19	393 000	0	0				
Area Central	953	803	Area-Based Service Delivery	Area Central	Trading Plan Infrastruct Central FY20	0	928 000	0				
Area Central	953	803	Area-Based Service Delivery	Area Central	Economic Devel Facilities Central FY19	450 000	0	0				
Area Central	953	803	Area-Based Service Delivery	Area Central	Economic Devel Facilities Central FY20	0	724 000	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units Centr FY19	2 250 000	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units Centr FY19	830 456	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - Central FY19	125 000	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY19	600 000	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY20	0	875 000	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY21	0	0	875 000				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - ExtWork FY19	3 903 865	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - ExtWork FY20	0	3 766 957	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - Internal FY19	25 401 299	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - Internal FY20	0	42 423 456	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - Utilities FY19	3 878 721	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - Utilities FY20	0	3 559 324	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area Central FY19	3 773 187	0	0				
Area Central	953	803	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area Central FY20	0	3 636 279	0				
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C FY19	9 950 000	0	0				
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C FY20	0	10 500 000	0				

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C FY21	0	0	14 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C FY19	18 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C FY20	0	19 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C FY21	0	0	20 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C FY19	12 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C FY20	0	15 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C FY21	0	0	15 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY19	16 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY19	1 700 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY20	0	19 500 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY20	0	2 200 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY21	0	0	28 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification: Backyarders Area C FY19	20 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification: Backyarders Area C FY20	0	50 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification: Backyarders Area C FY21	0	0	76 230 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C FY19	1 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C FY20	0	1 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C FY21	0	0	1 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C FY19	1 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C FY20	0	2 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C FY21	0	0	1 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: East Area C FY19	5 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: East Area C FY20	0	10 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: East Area C FY21	0	0	12 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: North Area C FY19	5 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: North Area C FY20	0	6 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: North Area C FY21	0	0	5 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: South Area C FY19	16 700 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: South Area C FY20	0	11 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Infrastructure: South Area C FY21	0	0	3 300 000
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: East Area C FY19	10 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area C FY19	8 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area C FY20	0	5 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area C FY21	0	0	5 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY19	10 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY19	2 500 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY20	0	10 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY20	0	5 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY21	0	0	5 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY21	0	0	11 000 000
Area Central	953	803	Social Services	City Health	National Core Standards - Central FY19	1 500 000	0	0
Area Central	953	803	Social Services	City Health	National Core Standards - Central FY20	0	2 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area Central	953	803	Social Services	City Health	Ideal Clinic - Central FY19	3 000 000	0	0
Area Central	953	803	Social Services	City Health	Ideal Clinic - Central FY20	0	2 500 000	0
Area Central	953	803	Social Services	City Health	Ideal Clinic - Central FY21	0	0	3 000 000
Area Central	953	803	Social Services	Social Development & ECD	ECDs Informal Settlements - Area C FY19	2 000 000	0	0
Area Central	953	803	Social Services	Social Development & ECD	ECDs Informal Settlements - Area C FY20	0	2 000 000	0
Area Central	953	803	Social Services	Social Development & ECD	ECDs Informal Settlements - Area C FY21	0	0	5 000 000
Area Central	953	803	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Bishop Lavis	16 459 376	0	0
Area Central	953	803	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Kalksteefontein	13 000 000	0	0
Area Central	953	803	Transport & Urban Development Authority	Built Environment Management	Gugulethu Concrete Roads	0	0	20 000 000
Area Central	953	803	Transport & Urban Development Authority	Built Environment Management	Rehab: Gugulethu Concrete Rds Ph5A	1 000 000	5 000 000	16 508 487
Area Central	953	803	Transport & Urban Development Authority	Built Environment Management	Rehab: Gugulethu Concrete Rds Ph5B	14 000 000	9 000 000	4 000 000
Area Central	953	803	Transport & Urban Development Authority	Human Settlement Implementation	Manenberg The Downs: Housing Project	70 000	63 000	0
Total Area Wide Projects (Area Central)						229 484 904	242 676 016	245 913 487
Total Area Central						712 128 558	727 068 124	814 544 832
Area East								
Sub Council 8								
Area East	8	83	Assets & Facilities Management	Facilities Management	Pedestrian facilities - Strand CBD	80 000	0	0
Area East	8	83	Informal Settlements, Water & Waste Serv	Water & Sanitation	Strand Seawall sewer and pumping station	5 000 000	3 000 000	0
Area East	8	83	Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 83	240 000	0	0
Area East	8	83	Social Services	Recreation & Parks	Upgrade Lourens River and Dick Dent	100 000	0	0
Area East	8	83	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 83	40 000	0	0
Area East	8	83	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 83	130 000	0	0
Area East	8	83	Transport & Urban Development Authority	Built Environment Management	Strand Sea Wall/Promenade NMT - Ph2	10 000 000	10 000 000	0
Area East	8	83	Transport & Urban Development Authority	Built Environment Management	Strand Sea Wall Ph2 Upgrade	10 000 000	10 000 000	0
Ward 83 Total						25 590 000	23 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	8	85	Area-Based Service Delivery	Area East	Purchase of Louchailers - Ward 85	10 000	0	0
Area East	8	85	Social Services	Recreation & Parks	Upgrade Parks - Ward 85	50 000	0	0
Area East	8	85	Social Services	Recreation & Parks	Nomzamo SF - Artificial Turf	0	0	3 500 000
Area East	8	85	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 85	20 000	0	0
Area East	8	85	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 85	140 000	0	0
Area East	8	85	Transport & Urban Development Authority	Built Environment Management	Strand Sea Wall Ph3 Upgrade	0	5 000 000	15 000 000
Ward 85 Total						220 000	5 000 000	18 500 000
Area East	8	86	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vlaakteplaas Bulk Stormwater	3 000 000	500 000	0
Area East	8	86	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 86	200 000	0	0
Area East	8	86	Social Services	City Health	Ikhwezi Clinic - Ext and Civil Works	169 027	0	0
Area East	8	86	Social Services	Recreation & Parks	Abattoir Sports Field - Upgrade	100 000	0	0
Area East	8	86	Social Services	Social Development & ECD	Construct ECD Centre: Strand	2 000 000	0	0
Area East	8	86	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 86	100 000	0	0
Area East	8	86	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 86	100 000	0	0
Area East	8	86	Transport & Urban Development Authority	Built Environment Management	Nomzamo Pedestrian Footbridge_Strand NMT	8 000 000	7 179 000	0
Ward 86 Total						13 669 027	7 679 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	8	100	Energy	Electricity Generation & Distribution	New water supply system: Steenbras	2 600 000	0	0
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	43 000 000	302 000 000	302 000 000
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: Reline Steel Penstock	15 000 000	0	0
Area East	8	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Firlands Sewerage Services	0	500 000	5 000 000
Area East	8	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Gordon's Bay Firlands Retic	0	500 000	5 000 000
Area East	8	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Steenbras Reservoir	500 000	500 000	4 600 000
Area East	8	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Harmony Park: New Water & Sewer Infrastir	2 500 000	0	0
Area East	8	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordons Bay Beach Front Sewer	3 300 000	0	0
Area East	8	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Sewers Upgrade	500 000	12 000 000	0
Area East	8	100	Social Services	Recreation & Parks	Outdoor Gym Equipment - Casablanca	200 000	0	0
Area East	8	100	Social Services	Recreation & Parks	Gordon's Bay beach - Paving upgrade	200 000	0	0
Area East	8	100	Transport & Urban Development Authority	Environmental Management	Harmony Flats Visitor Education Centre	200 000	3 000 000	4 000 000
Area East	8	100	Transport & Urban Development Authority	Human Settlement Implementation	Vlakleplaas Housing Project	4 950 000	6 804 095	8 977 095
Ward 100 Total						72 950 000	325 304 095	329 577 095

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	8	908	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Sewer Rising Main	0	500 000	15 000 000
Area East	8	908	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrade Rds_South Fork, Strand	1 700 000	1 700 000	1 700 000
Area East	8	908	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Bulk: Viakreplaas	1 000 000	7 000 000	3 000 000
Area East	8	908	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Broadlands	0	35 000 000	20 000 000
Area East	8	908	Transport & Urban Development Authority	Environmental Management	Asanda Village Wetland Rehabilitation	500 000	0	0
Area East	8	908	Transport & Urban Development Authority	Human Settlement Implementation	Morkel's Cottage Strand Housing Project	5 000 000	0	0
Area East	8	908	Transport & Urban Development Authority	Human Settlement Implementation	Morkels Cottage: Rds & Bulk EarthW	4 300 000	0	0
Ward 908 Total						12 500 000	44 200 000	39 700 000
Sub Council 9						124 929 027	405 183 095	387 777 095
Area East	9	18	Social Services	Recreation & Parks	Upgrade Park - Tugela Park	50 000	0	0
Area East	9	18	Social Services	Recreation & Parks	Fencing - Idaliya Food Gardening	50 000	0	0
Area East	9	18	Social Services	Recreation & Parks	Upgrade Park - Site C	50 000	0	0
Area East	9	18	Social Services	Recreation & Parks	Upgrade Park - Manzini Walk	150 000	0	0
Ward 18 Total						300 000	0	0
Area East	9	87	Social Services	City Health	Nolungile Clinic - Equipment	70 000	0	0
Area East	9	87	Social Services	Recreation & Parks	Upgrade Park - Site C Section D	100 000	0	0
Area East	9	87	Social Services	Recreation & Parks	Solomon Tshuku - Outdoor gym	1 500 000	0	0
Ward 87 Total						1 670 000	0	0
Area East	9	89	Social Services	Recreation & Parks	Sport Equipment - Ward 89	20 000	0	0
Ward 89 Total						20 000	0	0
Area East	9	90	Social Services	Recreation & Parks	Gym Equipment - Ward 90	150 000	0	0
Area East	9	90	Social Services	Social Development & ECD	Construct ECD Centre: Khayelitsha	0	0	4 970 262
Ward 90 Total						150 000	0	4 970 262
Area East	9	91	Social Services	Library & Information Services	New library Khaya Regional Library	0	7 500 000	2 500 000
Area East	9	91	Social Services	Recreation & Parks	Sport Equipment - Ward 91	50 000	0	0
Ward 91 Total						50 000	7 500 000	2 500 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	9	116	Social Services	City Health	New Mandalay Clinic	0	0	500 000
Area East	9	116	Social Services	Recreation & Parks	Upgrade Park - Clivia Park, Montclare	150 000	0	0
Area East	9	116	Social Services	Recreation & Parks	Upgrade Park - Cricket Crescent	150 000	0	0
Area East	9	116	Social Services	Recreation & Parks	Upgrade Park - Rolbal & Hengelaar	150 000	0	0
Area East	9	116	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Korfbal Street	75 000	0	0
Area East	9	116	Transport & Urban Development Authority	Built Environment Management	Mitchells Plain Station TI (PTNG)	160 000	0	0
Area East	9	116	Transport & Urban Development Authority	Human Settlement Implementation	Beacon Valley Housing Project - Mitchell	18 000 000	25 000 000	42 000 000
Ward 116 Total						18 685 000	25 000 000	42 500 000
Sub Council 9 Total						20 875 000	32 500 000	49 970 262
Sub Council 10								
Area East	10	92	Area-Based Service Delivery	Area East	Purchase of Furniture - Ward 92	40 000	0	0
Area East	10	92	Social Services	City Health	New Zakhele Clinic	1 172 000	0	0
Area East	10	92	Social Services	Recreation & Parks	Khaya Integrated Recreation Facility	360 000	1 200 000	6 259 870
Area East	10	92	Social Services	Recreation & Parks	Park Construction - Gili Park	200 000	0	0
Area East	10	92	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 92	60 000	0	0
Ward 92 Total						1 832 000	1 200 000	6 259 870
Area East	10	94	Social Services	City Health	New Site B Youth Clinic	0	0	100 000
Area East	10	94	Social Services	Recreation & Parks	Eyethu Integrated Recreation Facility	600 000	1 200 000	4 800 000
Area East	10	94	Social Services	Recreation & Parks	Khayelitsha CBD Integrated Rec Facility	0	0	2 600 000
Area East	10	94	Social Services	Recreation & Parks	Park Construction - Eyethu Park	1 500 000	0	0
Area East	10	94	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 94	200 000	0	0
Ward 94 Total						2 300 000	1 200 000	7 500 000
Area East	10	97	Social Services	City Health	Kuyasa Clinic - Ext and Upgrade	0	0	100 000
Ward 97 Total						0	0	100 000
Area East	10	98	Social Services	Recreation & Parks	Harare Business Hub - Boxing Equipment	50 000	0	0
Ward 98 Total						50 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	10	99	Social Services	Recreation & Parks	Upgrade Khayelitsha Cemetery	200 000	8 000 000	0
Area East	10	99	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 99	250 000	0	0
Ward 99 Total						450 000	8 000 000	0
Area East	10	910	Area-Based Service Delivery	Area East	Ward Allocations 1819 - Subcouncil 10	450 000	0	0
Area East	10	910	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards	Internal Services: Monwabisi Park	2 000 000	10 000 000	64 343 442
Area East	10	910	Transport & Urban Development Authority	Human Settlement Implementation	Harare Infill Housing Project	11 000 000	22 148 000	10 000 000
Ward 910 Total						13 450 000	32 148 000	74 343 442
Sub Council 10 Total						18 082 000	42 548 000	88 203 312
Sub Council 21								
Area East	21	11	Informal Settlements, Water & Waste Serv	Solid Waste Management	Kuils River Depot Upgrade	10 300 000	5 240 000	0
Area East	21	11	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 11	100 000	0	0
Area East	21	11	Social Services	City Health	Sarepta clinic - upgrade of TB area	1 000 000	0	0
Area East	21	11	Social Services	City Health	Sarepta clinic - upgrade of TB area	0	3 700 000	0
Area East	21	11	Social Services	Library & Information Services	PD Pause Library - Books & Materials	15 000	0	0
Area East	21	11	Social Services	Library & Information Services	Kuils River Library - Books & Materials	15 000	0	0
Area East	21	11	Social Services	Recreation & Parks	Upgrade Parks - Ward 11	90 000	0	0
Area East	21	11	Social Services	Recreation & Parks	Parks Lighting - Ward 11	50 000	0	0
Area East	21	11	Social Services	Recreation & Parks	Serepta Sports Complex - Sport Equipment	20 000	0	0
Area East	21	11	Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 11	100 000	0	0
Area East	21	11	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 11	100 000	0	0
Area East	21	11	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 11	100 000	0	0
Ward 11 Total						11 890 000	8 940 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	21	19	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	UISP: Kalkfontein Informal Settlement	28 544 674	0	0
Area East	21	19	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 19	90 000	0	0
Area East	21	19	Social Services	Recreation & Parks	Upgrade Parks - Ward 19	350 000	0	0
Area East	21	19	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 19	50 000	0	0
Area East	21	19	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 19	50 000	0	0
Area East	21	19	Transport & Urban Development Authority	Built Environment Management	Upgrade Taxi Rank - Wesbank	200 000	0	0
Ward 19 Total						29 284 674	0	0
Area East	21	108	Safety & Security	Metropolitan Police Services	CCTV Camera - Ward 108	180 000	0	0
Area East	21	108	Social Services	Recreation & Parks	Upgrade Parks - Ward 108	210 000	0	0
Area East	21	108	Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 108	50 000	0	0
Area East	21	108	Social Services	Recreation & Parks	Blue Downs Sport Complex - Sport Equipm	30 000	0	0
Area East	21	108	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 108	100 000	0	0
Ward 108 Total						570 000	0	0
Area East	21	921	Transport & Urban Development Authority	Built Environment Management	Kujils River Ph2 NMT	0	0	6 000 000
Area East	21	921	Transport & Urban Development Authority	Built Environment Management	Road Constr:Belhar Main Rd:Stlindl-Hghby	28 000 000	16 000 000	150 000
Ward 921 Total						28 000 000	16 000 000	6 150 000
Sub Council 21 Total						69 744 674	24 940 000	6 150 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 22								
Area East	22	14	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zeyenwacht Reservoir and Network	3 000 000	3 000 000	2 000 000
Area East	22	14	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zeyenwacht Reservoir and Network	6 000 000	6 000 000	0
Area East	22	14	Informal Settlements, Water & Waste Serv	Water & Sanitation	Penhill Sewer Installation	7 000 000	12 500 000	0
Area East	22	14	Social Services	Recreation & Parks	Upgrade Parks - Ward 14	300 000	0	0
Area East	22	14	Social Services	Recreation & Parks	Welmoed Cemetery Development	6 500 000	3 500 000	0
Area East	22	14	Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 14	80 000	0	0
Area East	22	14	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 14	200 000	0	0
Area East	22	14	Transport & Urban Development Authority	Built Environment Management	Buttskop Rd upgrading	1 700 000	0	0
Ward 14 Total						24 780 000	25 000 000	2 000 000
Area East	22	16	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Inf Settlem Upgr: Garden City, Mfuleni	0	3 000 000	15 650 000
Area East	22	16	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Internal Services: Mfuleni Ext 2	19 881 607	0	0
Area East	22	16	Social Services	Library & Information Services	Eersteriver Library - Books & Materials	30 000	0	0
Area East	22	16	Social Services	Recreation & Parks	Upgrade Parks - Ward 16	200 000	0	0
Area East	22	16	Social Services	Recreation & Parks	Metro South-East Cemetery Development	6 000 000	0	0
Area East	22	16	Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 16	40 000	0	0
Area East	22	16	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 16	130 000	0	0
Area East	22	16	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 16	100 000	0	0
Area East	22	16	Transport & Urban Development Authority	Human Settlement Implementation	Forest Village Housing Project	25 000 000	0	0
Ward 16 Total						51 381 607	3 000 000	15 650 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	22	17	Energy	Electricity Generation & Distribution	Blue Downs Streetlighting Depot	28 105 228	0	0
Area East	22	17	Social Services	Recreation & Parks	Outdoor Gym Equipment - Ward 17	20 000	0	0
Area East	22	17	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 17	50 000	0	0
Area East	22	17	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 17	100 000	0	0
Area East	22	17	Transport & Urban Development Authority	Asset Management & Maintenance	Road Infrastructure - Ward 17	500 000	0	0
Area East	22	17	Transport & Urban Development Authority	Human Settlement Implementation	Blue Berry Hill Housing Project	3 800 000	4 500 000	5 660 575
Area East	22	17	Transport & Urban Development Authority	Human Settlement Implementation	Blue Berry Hill Housing Project	0	1 106 475	1 126 475
Ward 17 Total						32 575 228	5 606 475	6 787 050
Area East	22	114	Social Services	Recreation & Parks	Mfuleni Artificial Turf	0	0	3 500 000
Area East	22	114	Social Services	Recreation & Parks	Mfuleni Integrated Recreation Facility	0	0	10 800 000
Area East	22	114	Transport & Urban Development Authority	Urban Integration	Mfuleni Taxi Rank	0	8 000 000	7 000 000
Ward 114 Total						0	8 000 000	21 300 000
Sub Council 22 Total						108 736 835	41 606 475	45 737 050

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 24								
Area East	24	15	Energy	Electricity Generation & Distribution	Paardevelei Development - Electricity(MV)	0	9 053 505	60 015 050
Area East	24	15	Energy	Electricity Generation & Distribution	Paardevelei Development - Electricity(MV)	0	5 625 595	53 175 950
Area East	24	15	Informal Settlements, Water & Waste Serv	Water & Sanitation	Hillary Close Sewer	1 500 000	0	0
Area East	24	15	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 15	150 000	0	0
Area East	24	15	Social Services	Recreation & Parks	Vaalfontein Cemetery Development	8 000 000	9 900 000	0
Area East	24	15	Social Services	Recreation & Parks	Park Constructions - Ward 15	65 000	0	0
Area East	24	15	Social Services	Recreation & Parks	Upgrade Park - Firgrove Play Park	30 000	0	0
Area East	24	15	Social Services	Recreation & Parks	Upgrade Park - Pointsettia Park	40 000	0	0
Area East	24	15	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 15	60 000	0	0
Area East	24	15	Transport & Urban Development Authority	Urban Catalytic Investment	N2 Interchange (Phase 1)	14 800 000	81 300 000	0
Area East	24	15	Transport & Urban Development Authority	Urban Catalytic Investment	PTI - Firgrove Station	500 000	2 000 000	0
Ward 15 Total						25 145 000	107 879 100	113 191 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	24	84	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sir Lowry's Pass parallel sewer	0	500 000	4 500 000
Area East	24	84	Informal Settlements, Water & Waste Serv	Water & Sanitation	Flood Alleviation - Lourens River	10 000 000	10 000 000	15 000 000
Area East	24	84	Safety & Security	Fire Services	Somerset West Fire Station	19 435 947	0	0
Area East	24	84	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 84	100 000	0	0
Area East	24	84	Social Services	City Health	Sir Lowry's Pass Clinic - Ext for ARV/TB	0	0	100 000
Area East	24	84	Social Services	Recreation & Parks	Upgrade Park - Sir Lowry's Pass Village	30 000	0	0
Area East	24	84	Social Services	Recreation & Parks	Upgrade Park - Garden Village	10 000	0	0
Area East	24	84	Social Services	Recreation & Parks	Upgrade Park - Immelman Park	10 000	0	0
Area East	24	84	Social Services	Recreation & Parks	Upgrade Park - Van Der Stel	20 000	0	0
Area East	24	84	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 84	100 000	0	0
Area East	24	84	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 84	80 000	0	0
Area East	24	84	Transport & Urban Development Authority	Asset Management & Maintenance	Erf 920 SLP : Ext Access Rd_ Bloubos(S/W)	500 000	5 000 000	0
Area East	24	84	Transport & Urban Development Authority	Asset Management & Maintenance	Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	0	0	24 000 000
Area East	24	84	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Sir Lowry's Pass Road	10 000 000	0	0
Area East	24	84	Transport & Urban Development Authority	Built Environment Management	Road Upgr:Sir Lowrys Pass Village Rd-Ph2	3 000 000	0	0
Area East	24	84	Transport & Urban Development Authority	Built Environment Management	Somerset West PTI	6 000 000	20 000 000	30 000 000
Area East	24	84	Transport & Urban Development Authority	Environmental Management	Heiderberg Nature Reserve Development	3 500 618	0	0
Area East	24	84	Transport & Urban Development Authority	Environmental Management	Heiderberg Nature Reserve Development	0	7 506 828	0
Area East	24	84	Transport & Urban Development Authority	Human Settlement Implementation	Sir Lowry's Pass Village Hsg Project	1 789 060	223 632	0
Area East	24	84	Transport & Urban Development Authority	Human Settlement Implementation	Sir Lowry's Pass Village Hsg Project	6 478 001	5 000 000	2 644 000
Ward 84 Total						61 053 626	48 230 460	76 244 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	24	95	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 95	75 000	0	0
Area East	24	95	Social Services	Recreation & Parks	Enkanini Integrated Recreation Facility	0	0	2 600 000
Area East	24	95	Social Services	Recreation & Parks	Upgrade Parks - Ward 95	500 000	0	0
Area East	24	95	Transport & Urban Development Authority	Built Environment Management	Public Transport FcIt:Makhaza:Bus FcIt	500 000	0	0
Ward 95 Total						1 075 000	0	2 600 000
Area East	24	96	Social Services	City Health	Matthew Goniwe Clinic - Replacement	0	0	100 000
Area East	24	96	Social Services	Library & Information Services	Nazeema Isaacs Library - Books	20 000	0	0
Area East	24	96	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 96	100 000	0	0
Area East	24	96	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 96	250 000	0	0
Area East	24	96	Transport & Urban Development Authority	Built Environment Management	Public Transport FcIt:Makhaza:M Bus Taxi	12 500 000	0	0
Ward 96 Total						12 870 000	0	100 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	24	109	Energy	Electricity Generation & Distribution	Paardevlei Development - Electricity (HV)	0	6 710 000	53 680 000
Area East	24	109	Energy	Electricity Generation & Distribution	Paardevlei Development - Electricity (HV)	0	5 490 000	43 920 000
Area East	24	109	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards	DeepFreeze:Services Formal Area-Macassar	15 000 000	9 500 000	0
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet WWTW-Extension	0	0	161 400 000
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet WWTW-Extension	0	0	74 000 000
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Macassar WWTW Extension	25 000 000	50 000 000	30 000 000
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Macassar WWTW Extension	0	10 000 000	5 700 000
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sandvlei: Macassar Provision of Services	2 500 000	1 500 000	0
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sandvlei: Macassar Provision of Services	2 500 000	1 500 000	0
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Water	0	1 100 000	11 448 373
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Water	0	1 100 000	6 448 373
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Sewer	0	494 313	2 496 532
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Sewer	0	404 438	2 496 532
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet Plant Re-use	38 000 000	0	0
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet Plant Re-use (50ML)	22 000 000	650 000 000	650 000 000
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Project - Stormwater	675 000	5 500 000	9 000 000
Area East	24	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Project - Stormwater	12 700 000	5 500 000	0
Area East	24	109	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 109	200 000	0	0
Area East	24	109	Social Services	Recreation & Parks	Macassar Old Hal - Bowling Facility	100 000	0	0
Area East	24	109	Social Services	Recreation & Parks	Macassar Sportsfield - Sports Equipment	50 000	0	0
Area East	24	109	Social Services	Recreation & Parks	Macassar Sportsfield - Upgrade	100 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	24	109	Social Services	Recreation & Parks	S Kuhn Civic Centre - Sound Equipment	75 000	0	0
Area East	24	109	Social Services	Recreation & Parks	Upgrade Parks - Ward 109	50 000	0	0
Area East	24	109	Transport & Urban Development Authority	Human Settlement Implementation	Macassar BNG Housing Project	14 000 000	21 637 900	34 349 720
Area East	24	109	Transport & Urban Development Authority	Urban Catalytic Investment	Road Connection to new N2 Interchange	0	26 500 000	0
Area East	24	109	Transport & Urban Development Authority	Urban Integration	Paardevelei Project - Soil Remediation	1 800 000	1 800 000	1 800 000
Ward 109 Total						134 750 000	798 736 651	1 086 739 530
Area East	24	924	Informal Settlements, Water & Waste Serv	Solid Waste Management	Heiderberg:Design and develop (drop-off)	15 400 000	12 000 000	0
Area East	24	924	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet WWTW: Prim Treatment & Sludge	185 753 490	300 300 000	112 300 000
Area East	24	924	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvliet WWTW: Prim Treatment & Sludge	180 746 510	137 300 000	40 000 000
Area East	24	924	Informal Settlements, Water & Waste Serv	Water & Sanitation	Heiderberg/Faure Scheme	800 000	7 000 000	50 000 000
Area East	24	924	Transport & Urban Development Authority	Urban Catalytic Investment	R44 Road Upgr: North & South Bound Lanes	27 500 000	0	0
Area East	24	924	Transport & Urban Development Authority	Urban Catalytic Investment	R44 Road Upgr: North & South Bound Lanes	22 000 000	0	0
Area East	24	924	Transport & Urban Development Authority	Urban Catalytic Investment	Road Connection to Firgrove Station	700 000	2 000 000	0
Ward 924 Total						432 900 000	458 600 000	202 300 000
Sub Council 24 Total						667 793 626	1 413 446 211	1 481 174 530

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 952								
Area East	952	802	Area-Based Service Delivery	Area East	Ward Allocations: FY20 Area East	0	8 250 000	0
Area East	952	802	Area-Based Service Delivery	Area East	Ward Allocations: FY21 Area East	0	0	8 250 000
Area East	952	802	Area-Based Service Delivery	Area East	Trading Plan Infrastructure East FY19	336 000	0	0
Area East	952	802	Area-Based Service Delivery	Area East	Trading Plan Infrastructure East FY20	0	505 000	0
Area East	952	802	Area-Based Service Delivery	Area East	Economic Developm Facilities East FY19	898 000	0	0
Area East	952	802	Area-Based Service Delivery	Area East	Economic Developm Facilities East FY20	0	1 450 000	0
Area East	952	802	Area-Based Service Delivery	Area East	Economic Developm Facilities East FY21	0	0	1 800 000
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units East FY19	2 250 000	0	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - East FY19	125 000	0	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY19	600 000	0	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY20	0	875 000	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY21	0	0	875 001
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area East - Internal FY19	4 287 073	0	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area East - Utilities FY19	472 145	0	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area East - Utilities FY20	0	433 267	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area East	459 299	0	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area East	0	442 633	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Area East - ExtWork FY19	475 206	0	0
Area East	952	802	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Area East - ExtWork FY20	0	458 540	0
Area East	952	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E FY19	19 900 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	952	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E FY20	0	21 000 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E FY21	0	0	28 000 000
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY19	7 000 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY19	1 650 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY20	0	11 500 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY20	0	2 200 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY21	0	0	10 000 000
Area East	952	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY19	1 400 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY20	0	1 400 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY21	0	0	1 400 000
Area East	952	802	Energy	Electricity Generation & Distribution	System Infrastructure: East Area E FY19	10 000 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	System Infrastructure: East Area E FY20	0	10 000 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	System Infrastructure: East Area E FY21	0	0	10 000 000
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY19	10 000 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY19	2 500 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY20	0	10 000 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY20	0	5 000 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY21	0	0	5 000 000
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY21	0	0	11 000 000
Area East	952	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Inf Settleem Upgr: Backstage 1&2, Khayeli	0	10 000 000	10 000 000
Area East	952	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Inf Settleem Upgr: Barney Molokwana,Khaye	0	5 000 000	15 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	952	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Upgrade - Driftsands	2 700 000	2 300 000	0
Area East	952	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Upgrade - Driftsands	0	0	20 000 000
Area East	952	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Upgrade - Enkanini	7 380 605	46 456 872	0
Area East	952	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Upgrade - Enkanini	0	0	64 058 044
Area East	952	802	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	22 000 000	56 000 000	0
Area East	952	802	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sir Lowry's Pass River Upgrade	9 000 000	12 000 000	6 000 000
Area East	952	802	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sir Lowry's Pass River Upgrade	0	1 110 000 000	41 400 000
Area East	952	802	Social Services	City Health	National Core Standards - East FY19	1 500 000	0	0
Area East	952	802	Social Services	City Health	National Core Standards - East FY20	0	2 000 000	0
Area East	952	802	Social Services	City Health	National Core Standards - East FY21	0	0	2 000 000
Area East	952	802	Social Services	City Health	Ideal Clinic - East FY19	3 000 000	0	0
Area East	952	802	Social Services	City Health	Ideal Clinic - East FY20	0	2 500 000	0
Area East	952	802	Social Services	City Health	Ideal Clinic - East FY21	0	0	3 000 000
Area East	952	802	Social Services	Social Development & ECD	ECDs Informal Settlements - Area E FY19	2 000 000	0	0
Area East	952	802	Social Services	Social Development & ECD	ECDs Informal Settlements - Area E FY20	0	2 000 000	0
Area East	952	802	Social Services	Social Development & ECD	ECDs Informal Settlements - Area E FY21	0	0	5 000 000
Area East	952	802	Transport & Urban Development Authority	Built Environment Management	Eerste River NMT: Phase 2	14 200 000	13 300 000	0
Area East	952	802	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation:Onverwacht Rd & SLP Vi	1 000 000	0	0
Area East	952	802	Transport & Urban Development Authority	Built Environment Management	Dualling: Broadway Blvd:Beach Rd:MR27	7 000 000	0	0
Area East	952	802	Transport & Urban Development Authority	Built Environment Management	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	16 000 000	16 000 000	150 000
Area East	952	802	Transport & Urban Development Authority	Built Environment Management	Road Upgr:Langverwacht Rd:Amndle-Zvnrwcht	19 000 000	2 000 000	0
Area East	952	802	Transport & Urban Development Authority	Built Environment Management	Road Upgr:Langverwacht Rd:Amndle-Zvnrwcht	12 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area East	952	802	Transport & Urban Development Authority	Human Settlement Implementation	Bardale / Fairdale:Develop4000Units	836 000	0	0
Area East	952	802	Transport & Urban Development Authority	Human Settlement Implementation	Mahama Housing Project	800 000	1 400 000	0
Area East	952	802	Transport & Urban Development Authority	Human Settlement Implementation	Mahama Housing Project	400 000	0	1 488 965
Ward 802 Total						181 169 328	354 471 312	244 422 010
Sub Council 952 Total						181 169 328	354 471 312	244 422 010
Total Area East						1 191 330 490	2 314 695 093	2 303 434 259
Area North								
Sub Council 1								
Area North	1	23	Informal Settlements, Water & Waste Serv	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	12 000 000	30 000 000	0
Area North	1	23	Informal Settlements, Water & Waste Serv	Water & Sanitation	Peligrini Sewer Pumpstation Diversion	6 000 000	2 000 000	0
Area North	1	23	Safety & Security	Support Services: S&S	Surveillance Cameras - Ward 23	50 000	0	0
Area North	1	23	Social Services	Recreation & Parks	Blouberg Hall - Kitchen Equipment	20 000	0	0
Area North	1	23	Social Services	Recreation & Parks	Life Saving Equipment - Ward 23	40 000	0	0
Area North	1	23	Social Services	Recreation & Parks	High Mast Light - Ward 23	80 000	0	0
Area North	1	23	Social Services	Recreation & Parks	Outdoor Gym Equipment - Eden on the Bay	150 000	0	0
Area North	1	23	Social Services	Recreation & Parks	Outdoor Gym Equipment - Melkbosstrand	150 000	0	0
Ward 23 Total						18 490 000	32 000 000	0
Area North	1	29	Informal Settlements, Water & Waste Serv	Water & Sanitation	Wesflur WWTW-Capacity Extension	0	20 000 000	0
Area North	1	29	Informal Settlements, Water & Waste Serv	Water & Sanitation	Wesflur WWTW-Capacity Extension	35 000 000	0	0
Area North	1	29	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 29	200 000	0	0
Area North	1	29	Social Services	Recreation & Parks	Upgrade Atlantis Cemetery	900 000	3 000 000	0
Area North	1	29	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 29	70 000	0	0
Ward 29 Total						36 170 000	23 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	1	32	Safety & Security	Support Services: S&S	NW Equipment: Drones - Ward 32	120 000	0	0
Area North	1	32	Social Services	City Health	New Witsands Clinic	0	0	100 000
Area North	1	32	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 32	160 000	0	0
Area North	1	32	Transport & Urban Development Authority	Human Settlement Implementation	Kanankop Phase 2 Housing Project	3 500 000	0	6 000 000
Ward 32 Total						3 780 000	0	6 100 000
Area North	1	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	0	0	30 000 000
Area North	1	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Vissershok North:Design and develop Airs	15 000 000	32 000 000	0
Area North	1	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Vissershok South:Develop Triangle	0	500 000	21 500 000
Area North	1	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Vissershok South:leachate plant completi	0	0	1 600 000
Area North	1	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Vissershok South:Refurbishment of herita	5 280 000	0	0
Area North	1	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Vissershok:LFG Infrastructure to Flaring	29 000 000	18 100 000	21 000 000
Area North	1	104	Informal Settlements, Water & Waste Serv	Water & Sanitation	Diversion Du Noon Sewer	2 500 000	2 500 000	0
Area North	1	104	Social Services	City Health	New Wolwerivier Clinic	0	200 000	0
Area North	1	104	Social Services	Library & Information Services	Du Noon Library Construction	9 004 966	0	0
Area North	1	104	Social Services	Library & Information Services	Du Noon ICT	1 000 000	0	0
Area North	1	104	Social Services	Library & Information Services	Du Noon Furniture & Equipment	170 000	0	0
Area North	1	104	Social Services	Library & Information Services	Du Noon Furniture & Equipment	3 000 000	0	0
Area North	1	104	Transport & Urban Development Authority	Built Environment Management	Dunoon Taxi Terminus	22 000 000	14 000 000	0
Ward 104 Total						86 954 966	67 300 000	74 100 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	1	901	Area-Based Service Delivery	Area North	Ward Allocations 1819 - Subcouncil 1	200 000	0	0
Area North	1	901	Informal Settlements, Water & Waste Serv	Water & Sanitation	Northern Regional Sludge Facility	20 785 490	20 000 000	30 000 000
Area North	1	901	Informal Settlements, Water & Waste Serv	Water & Sanitation	Northern Regional Sludge Facility	500 000	7 000 000	30 000 000
Area North	1	901	Informal Settlements, Water & Waste Serv	Water & Sanitation	Atlantis Aquifer	270 000 000	0	0
Ward 901 Total						291 485 490	27 000 000	60 000 000
Sub Council 1 Total						436 880 456	149 300 000	140 200 000
Sub Council 2								
Area North	2	6	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Inf Settlem Upgr: Wallacedene (4in1 plus)	0	8 000 000	0
Area North	2	6	Informal Settlements, Water & Waste Serv	Water & Sanitation	Scottsdene WWTW	20 016 872	18 149 986	0
Area North	2	6	Social Services	Recreation & Parks	Wallacedene Comm Hall - Audio Equipment	20 000	0	0
Area North	2	6	Social Services	Recreation & Parks	Upgrade Parks - Ward 6	50 000	0	0
Area North	2	6	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 6	50 000	0	0
Ward 6 Total						20 136 872	26 149 986	0
Area North	2	7	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Boundary Wall Construction - Scottsdene	250 000	0	0
Area North	2	7	Informal Settlements, Water & Waste Serv	Solid Waste Management	Scottsdene Depot Upgrade	25 700 000	6 200 000	0
Area North	2	7	Social Services	City Health	Upgrade and Extensions Northpine Clinic	1 000 000	0	0
Area North	2	7	Social Services	Recreation & Parks	Upgrade Parks - Ward 7	100 000	0	0
Ward 7 Total						27 050 000	6 200 000	0
Area North	2	8	Energy	Electricity Generation & Distribution	Morgen Gronde Switching Station	7 058 820	140 541 180	0
Area North	2	8	Informal Settlements, Water & Waste Serv	Water & Sanitation	Digtebij sewer Installation	1 600 000	0	0
Area North	2	8	Social Services	Recreation & Parks	Upgrade Parks - Ward 8	280 000	0	0
Area North	2	8	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 8	150 000	0	0
Ward 8 Total						9 088 820	140 541 180	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	2	101	Informal Settlements, Water & Waste Serv	Solid Waste Management	KWMF: Material Recovery Facility Refurb.	0	0	10 000 000
Area North	2	101	Social Services	Recreation & Parks	Bloekombos Sports Complex - Upgrade	300 000	0	0
Ward 101 Total						300 000	0	10 000 000
Area North	2	102	Energy	Electricity Generation & Distribution	Eversdal - Phase 2	4 888 500	1 850 000	0
Area North	2	102	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Brackenfell 100mm(D6-UPSZ)	5 000 000	0	0
Area North	2	102	Social Services	Library & Information Services	Brackenfell Library - Books & Materials	30 000	0	0
Area North	2	102	Social Services	Library & Information Services	Kraaifontein Library - Books & Materials	30 000	0	0
Area North	2	102	Social Services	Recreation & Parks	Upgrade Park - Rogland Remembrance Park	150 000	0	0
Area North	2	102	Social Services	Recreation & Parks	Cycle Track: Ext. R300 Rec Space	80 000	0	0
Area North	2	102	Social Services	Recreation & Parks	Upgrade Parks - Ward 102	330 000	0	0
Area North	2	102	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 102	30 000	0	0
Ward 102 Total						10 538 500	1 850 000	0
Area North	2	111	Social Services	City Health	Upgrd Harmonie Clinic for Diabetic Serv	1 028 000	0	0
Area North	2	111	Social Services	Recreation & Parks	Footpath Construction - Ward 111	240 000	0	0
Area North	2	111	Social Services	Recreation & Parks	Upgrade Parks - Ward 111	285 000	0	0
Area North	2	111	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 111	60 000	0	0
Ward 111 Total						1 613 000	0	0
Area North	2	902	Transport & Urban Development Authority	Environmental Management	Bracken Visitor Education Centre	0	200 000	1 706 828
Area North	2	902	Transport & Urban Development Authority	Human Settlement Implementation	Maroela Housing Project	3 025 942	2 636 934	0
Area North	2	902	Transport & Urban Development Authority	Human Settlement Implementation	Maroela Housing Project - North	2 419 572	3 730 086	27 534 979
Area North	2	902	Transport & Urban Development Authority	Human Settlement Implementation	Maroela Housing Project - South	15 000 000	2 633 333	3 156 862
Ward 902 Total						20 445 514	9 200 353	32 398 669
Sub Council 2 Total						89 172 706	183 941 519	42 398 669

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 3								
Area North	3	1	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 1	150 000	0	0
Area North	3	1	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 1	100 000	0	0
Area North	3	1	Social Services	Recreation & Parks	Upgrade Parks - Ward 1	324 000	0	0
Area North	3	1	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 1	176 000	0	0
Area North	3	1	Transport & Urban Development Authority	Human Settlement Implementation	Annandale Housing Project	2 442 847	2 192 848	0
Ward 1 Total						3 192 847	2 192 848	0
Area North	3	4	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Refic Sewers in Milnerton Rehab	52 000 000	64 000 000	104 000 000
Area North	3	4	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - ward 4	100 000	0	0
Area North	3	4	Social Services	Recreation & Parks	Upgrade skateboard park - Summer Greens	80 000	0	0
Area North	3	4	Social Services	Recreation & Parks	Upgrade Parks - Phoenix	250 000	0	0
Area North	3	4	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 4	70 000	0	0
Ward 4 Total						52 500 000	64 000 000	104 000 000
Area North	3	5	Safety & Security	Metropolitan Police Services	LPR Cameras - ward 5	100 000	0	0
Area North	3	5	Social Services	Library & Information Services	Library Books & Materials - Ward 5	50 000	0	0
Area North	3	5	Social Services	Recreation & Parks	Upgrade skateboard park - Edgemead	50 000	0	0
Area North	3	5	Social Services	Recreation & Parks	Upgrade Parks - Ward 5	200 000	0	0
Area North	3	5	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 5	80 000	0	0
Ward 5 Total						480 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	3	70	Informal Settlements, Water & Waste Serv	Water & Sanitation	Doordekraal Sewer Pumpstation	0	0	5 000 000
Area North	3	70	Social Services	Recreation & Parks	Upgrade Park - Kenridge Park	50 000	0	0
Area North	3	70	Social Services	Recreation & Parks	Upgrade Park - Hoheizen Park	50 000	0	0
Area North	3	70	Social Services	Recreation & Parks	Upgrade Park - Loevenstein Park	100 000	0	0
Area North	3	70	Social Services	Recreation & Parks	New fence - POS Tygervalley Rd	20 000	0	0
Area North	3	70	Social Services	Recreation & Parks	New fence - Doordekraal Dam	150 000	0	0
Area North	3	70	Social Services	Recreation & Parks	Upgrade Park - Sliuysken St Welgemoed	50 000	0	0
Area North	3	70	Social Services	Recreation & Parks	Upgrade - Majik Forest	100 000	0	0
Area North	3	70	Social Services	Recreation & Parks	Upgrade Park - Boschendal Street	60 000	0	0
Area North	3	70	Transport & Urban Development Authority	Asset Management & Maintenance	New Sidewalk - De Bron Ave, Kenridge	100 000	0	0
Area North	3	70	Transport & Urban Development Authority	Asset Management & Maintenance	New Sidewalk - Van Riebeeckshof Road	150 000	0	0
Ward 70 Total						830 000	0	5 000 000
Area North	3	107	Finance	Revenue	Walk in Centre: Table Bay Mall	5 500 000	0	0
Area North	3	107	Social Services	Recreation & Parks	Upgrade Beachfront - Ward 107	100 000	0	0
Area North	3	107	Social Services	Recreation & Parks	Upgrade Parks - Ward 107	220 000	0	0
Area North	3	107	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrade Stormwater Outlet - Ward 107	200 000	0	0
Ward 107 Total						6 020 000	0	0
Area North	3	113	Informal Settlements, Water & Waste Serv	Water & Sanitation	Potsdam WWTW - Extension	35 000 000	106 000 000	180 000 000
Area North	3	113	Informal Settlements, Water & Waste Serv	Water & Sanitation	Potsdam WWTW - Extension	100 000	0	0
Area North	3	113	Social Services	City Health	Table View Clinic - Ext and Upgrade	0	0	600 000
Area North	3	113	Social Services	Recreation & Parks	Upgrade Parks & Greenbelts - Ward 113	370 000	0	0
Ward 113 Total						35 470 000	106 000 000	180 600 000
Area North	3	903	Transport & Urban Development Authority	Built Environment Management	Edgermead / Bothasig NMT	14 000 000	24 700 000	0
Ward 903 Total						14 000 000	24 700 000	0
Sub Council 3 Total						112 492 847	196 892 848	289 600 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 7								
Area North	7	21	Energy	Electricity Generation & Distribution	Bloemhof Network Control Centre	9 914 593	0	0
Area North	7	21	Energy	Electricity Generation & Distribution	Oakdale Switching Station Upgrade Ph 3	16 000 000	60 000 000	120 000 000
Area North	7	21	Social Services	Recreation & Parks	Upgrade POS - Stellenberg (Erf 3167)	60 000	0	0
Area North	7	21	Social Services	Recreation & Parks	Park Signage - Ward 21	15 000	0	0
Area North	7	21	Social Services	Recreation & Parks	Outdoor Gym Equipment - Rosenpark	60 000	0	0
Area North	7	21	Social Services	Recreation & Parks	Fencing/Bollards: POS's - Ward 21	100 000	0	0
Area North	7	21	Social Services	Recreation & Parks	Old Oak Bowling Club - Upgrade	140 000	0	0
Area North	7	21	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 21	100 000	0	0
Area North	7	21	Transport & Urban Development Authority	Built Environment Management	Durbanville NMT	14 000 000	21 000 000	19 000 000
Ward 21 Total						40 389 593	81 000 000	139 000 000
Area North	7	103	Social Services	Recreation & Parks	Kraaifontein S/F - Further Upgrade	200 000	0	0
Area North	7	103	Social Services	Recreation & Parks	Upgrade POS's - Ward 103	250 000	0	0
Area North	7	103	Social Services	Recreation & Parks	Landscaping - Ward 103	50 000	0	0
Area North	7	103	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 103	80 000	0	0
Area North	7	103	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 103	200 000	0	0
Ward 103 Total						780 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	7	105	Informal Settlements, Water & Waste Serv	Solid Waste Management	Dev of the Regional Landfill Site	0	1 500 000	90 000 000
Area North	7	105	Informal Settlements, Water & Waste Serv	Solid Waste Management	Purchase of Land Regional Landfill	0	100 000 000	0
Area North	7	105	Informal Settlements, Water & Waste Serv	Water & Sanitation	Contermanskloof Reservoir	51 000 000	500 000	0
Area North	7	105	Safety & Security	Support Services: S&S	NW Support Programme - Ward 105	70 000	0	0
Area North	7	105	Social Services	City Health	New Fisantekraal Clinic	14 000 000	10 000 000	0
Area North	7	105	Social Services	City Health	Klipheuwel Mobile Clinic fac - Fencing	80 000	0	0
Area North	7	105	Social Services	Recreation & Parks	Klipheuwel: Sport Facility Upgrade	70 000	0	0
Area North	7	105	Social Services	Recreation & Parks	Upgrade Park - Vierlanden Park	20 000	0	0
Area North	7	105	Social Services	Recreation & Parks	Upgrade Entrances - Philadelphia	125 000	0	0
Area North	7	105	Social Services	Recreation & Parks	Upgrade POS's - Klipheuwel	100 000	0	0
Area North	7	105	Social Services	Recreation & Parks	New Dog Park - Vierlanden	120 000	0	0
Area North	7	105	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 105	25 000	0	0
Area North	7	105	Transport & Urban Development Authority	Human Settlement Implementation	Fisantekraal/Greenville Ph2: Bulk Rds	12 000 000	19 000 000	13 000 000
Ward 105 Total						77 610 000	131 000 000	103 000 000
Area North	7	112	Energy	Electricity Generation & Distribution	Uitkamp Transformer Refurbishment	500 000	0	0
Area North	7	112	Social Services	Recreation & Parks	Morningsstar Community Hall - Fencing	100 000	0	0
Area North	7	112	Social Services	Recreation & Parks	Morningsstar Comm Hall - Kitchen Equipm	30 000	0	0
Area North	7	112	Transport & Urban Development Authority	Human Settlement Implementation	Morningsstar Durbanville Housing Project	400 000	0	0
Ward 112 Total						1 030 000	0	0
Area North	7	907	Safety & Security	Metropolitan Police Services	LPR Cameras - Wards 21,103,112	300 000	0	0
Area North	7	907	Transport & Urban Development Authority	Human Settlement Implementation	Darwin Road Housing project	2 937 827	0	0
Ward 907 Total						3 237 827	0	0
Sub Council 7 Total						123 047 420	212 000 000	242 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 15								
Area North	15	51	Social Services	City Health	Langa Clinic - Ext and Civil Work	0	0	100 000
Area North	15	51	Social Services	Recreation & Parks	Upgrade Langa Cemetery	900 000	0	0
Area North	15	51	Social Services	Recreation & Parks	Upgrade Park - Ward 51	150 000	0	0
Area North	15	51	Social Services	Recreation & Parks	Sandile Ave Tennis Court - Upgrade	345 000	0	0
Area North	15	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Pj: Special Quarters	4 687 996	18 751 985	0
Area North	15	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Pj: Special Quarters	8 000 000	40 000 000	50 000 000
Area North	15	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Project: New Flats	751 917	6 767 251	0
Area North	15	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Project: New Flats	5 500 000	25 000 000	17 000 000
Area North	15	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Project: Siyahlala	0	1 240 452	1 240 452
Area North	15	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Project: Siyahlala	5 500 000	10 000 000	40 000 000
Ward 51 Total						25 834 913	101 759 688	108 340 452
Area North	15	52	Area-Based Service Delivery	Area North	Purchase of Furniture - Ward 52	10 000	0	0
Area North	15	52	Social Services	Recreation & Parks	Sport Field Upgrade - Ward 52	200 000	0	0
Ward 52 Total						210 000	0	0
Area North	15	53	Energy	Electricity Generation & Distribution	Ndabeni: Facilities Rearrangement	0	0	90 000 000
Area North	15	53	Informal Settlements, Water & Waste Serv	Solid Waste Management	Maitland Specialised Equip Depot Upgrade	11 500 000	0	0
Area North	15	53	Social Services	Recreation & Parks	MGV Clubhouse - Upgrade Phase 1	200 000	0	0
Area North	15	53	Social Services	Recreation & Parks	Upgrade Canal - H&R - Ward 53	190 000	0	0
Area North	15	53	Social Services	Recreation & Parks	Upgrade Park - Ward 53 Area 1	60 000	0	0
Area North	15	53	Transport & Urban Development Authority	Built Environment Management	Road Dualling:BerkleyRd:M5-RygerStr	1 200 000	0	0
Area North	15	53	Transport & Urban Development Authority	Human Settlement Implementation	Conradie Hsg Development (PGWC)	5 000 000	85 438 000	38 095 000
Ward 53 Total						18 150 000	85 438 000	128 095 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	15	55	Social Services	Library & Information Services	Brooklyn Library - Books & Materials	15 000	0	0
Area North	15	55	Social Services	Recreation & Parks	Upgrade Park - Unitas Park	60 000	0	0
Area North	15	55	Social Services	Recreation & Parks	Multi Purpose Court Bayview - Upgrade	135 000	0	0
Area North	15	55	Social Services	Recreation & Parks	Upgrade Park - Pienaar Park	100 000	0	0
Area North	15	55	Social Services	Recreation & Parks	Upgrade Park - Tygerhof Park	130 000	0	0
Area North	15	55	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 55	60 000	0	0
Area North	15	55	Transport & Urban Development Authority	Built Environment Management	Wooden Bridge at Woodbridge Island	14 000 000	3 715 000	0
Ward 55 Total						14 500 000	3 715 000	0
Area North	15	56	Energy	Electricity Generation & Distribution	Koeberg Road Switching Station Phase 3	7 679 197	0	0
Area North	15	56	Energy	Electricity Generation & Distribution	Koeberg Road Switching Station Phase 3	28 120 731	2 242 654	0
Area North	15	56	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 56	120 000	0	0
Area North	15	56	Social Services	City Health	Facreton Clinic - Ext and Upgrade	0	0	100 000
Area North	15	56	Social Services	Library & Information Services	Kensington Library - Books & Materials	30 000	0	0
Area North	15	56	Social Services	Library & Information Services	Maitland Library - Books & Materials	20 000	0	0
Area North	15	56	Social Services	Recreation & Parks	Maitland Cem Public/Visitor Info Centre	5 000 000	0	0
Area North	15	56	Social Services	Recreation & Parks	Upgrade Maitland Crematorium	1 700 000	0	0
Area North	15	56	Social Services	Recreation & Parks	Upgrade Booking Facility - Maitland Cem	2 000 000	2 000 000	0
Area North	15	56	Social Services	Recreation & Parks	Upgrade Booking Facility - Maitland Cem	0	0	2 000 000
Area North	15	56	Social Services	Recreation & Parks	Upgrade Park - Ward 56	200 000	0	0
Area North	15	56	Social Services	Recreation & Parks	Maitland Town Hall - Upgrade	100 000	0	0
Ward 56 Total						44 969 928	4 242 654	2 100 000
Area North	15	915	Safety & Security	Support Services: S&S	NW Communication Equipment - Langa	35 000	0	0
Area North	15	915	Social Services	Recreation & Parks	Upgrade Canal - Langa	100 000	0	0
Ward 915 Total						135 000	0	0
Sub Council 15 Total						103 799 841	195 155 342	238 535 452

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 16								
Area North	16	54	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 54	150 000	0	0
Area North	16	54	Transport & Urban Development Authority	Built Environment Management	Upgrading Sea Point Promenade Ph2	0	9 100 000	5 000 000
Ward 54 Total						150 000	9 100 000	5 000 000
Area North	16	57	Social Services	Recreation & Parks	Two Rivers Urban Park - Development Ph2	0	100 000	0
Area North	16	57	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 57	200 000	0	0
Area North	16	57	Social Services	Recreation & Parks	Gym Equipment - Ward 57	458 000	0	0
Area North	16	57	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Ward 57	42 000	0	0
Area North	16	57	Transport & Urban Development Authority	Human Settlement Implementation	Salt River Transitional Housing	1 000 000	0	0
Ward 57 Total						1 700 000	100 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	16	74	Energy	Electricity Generation & Distribution	Hout Bay LV Depot	28 168 759	0	0
Area North	16	74	Energy	Electricity Generation & Distribution	Electrification - Imizamo Yethu	16 200 000	0	0
Area North	16	74	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Imizamo Yethu IS Emergency Project	18 300 000	41 990 442	1 009 558
Area North	16	74	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Inf Settlem Upgr: Hida Park, Hangberg	0	10 000 000	6 500 000
Area North	16	74	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water IY Emergency Project	0	0	5 000 000
Area North	16	74	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 74	250 000	0	0
Area North	16	74	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Imizamo Yethu	3 500 000	0	0
Area North	16	74	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Imizamo Yethu Future Roads	0	0	20 000 000
Area North	16	74	Transport & Urban Development Authority	Asset Management & Maintenance	Hout Bay Pedestrian Upgrade - Ward 74	500 000	0	0
Area North	16	74	Transport & Urban Development Authority	Human Settlement Implementation	Hangberg Phase 2 Housing project	880 000	880 000	590 000
Area North	16	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu - Hout Bay Housing Project	3 257 340	10 710 000	10 000 000
Area North	16	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu Housing Project (Phase 3)	2 015 000	500 000	7 230 000
Area North	16	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu Housing Project (Phase 3)	20 000 000	40 000 000	40 000 000
Area North	16	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	3 000 000	1 901 772	0
Area North	16	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu Ph 3, Site 2: Rds & SW	12 000 000	5 907 618	0
Ward 74 Total						108 071 099	111 889 832	90 329 558
Area North	16	77	Energy	Electricity Generation & Distribution	City Main Substation Roads and Fencing	250 000	0	0
Area North	16	77	Safety & Security	Support Services: S&S	Radio Comm Equipment - Ward 77	55 000	0	0
Area North	16	77	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 77	475 000	0	0
Area North	16	77	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Ward 77	200 000	0	0
Area North	16	77	Transport & Urban Development Authority	Asset Management & Maintenance	District Six: Bulk Roads & Stormwater	0	3 000 000	3 000 000
Ward 77 Total						980 000	3 000 000	3 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	16	115	Assets & Facilities Management	Property Management	Upgrade of Good Hope Centre	0	7 100 000	3 000 000
Area North	16	115	Assets & Facilities Management	Property Management	Upgrade of Grand Parade	6 500 000	2 000 000	2 000 000
Area North	16	115	Assets & Facilities Management	Property Management	Upgrade of City Hall	2 500 000	5 000 000	4 100 000
Area North	16	115	Assets & Facilities Management	Property Management	Basement Parking & Access	8 694 000	0	0
Area North	16	115	Energy	Electricity Generation & Distribution	Woodstock Sw/S - Switchgear Refurb	1 000 000	0	0
Area North	16	115	Informal Settlements, Water & Waste Serv	Solid Waste Management	Woodstock Depot Upgrade	4 000 000	20 000 000	20 000 000
Area North	16	115	Informal Settlements, Water & Waste Serv	Solid Waste Management	Woodstock Drop-off Upgrade	13 726 001	14 000 000	0
Area North	16	115	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination: CPT Harbour Land Based	1 000 000	0	0
Area North	16	115	Social Services	City Health	Spencer Road Clinic - Ext for ARV/TB	0	300 000	0
Area North	16	115	Social Services	City Health	Spencer Road Clinic - Ext for ARV/TB	0	0	1 500 000
Area North	16	115	Social Services	Recreation & Parks	Upgrade Company Gardens	850 000	500 000	0
Area North	16	115	Social Services	Recreation & Parks	Upgrade Company Gardens	0	0	500 000
Area North	16	115	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 115	487 000	0	0
Area North	16	115	Social Services	Social Development & ECD	Arts & Culture Facilities Upgrade FY20	0	6 000 000	2 000 000
Area North	16	115	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Ward 115	60 000	0	0
Area North	16	115	Transport & Urban Development Authority	Built Environment Management	Inner City NMT	6 000 000	11 500 000	13 500 000
Area North	16	115	Transport & Urban Development Authority	Built Environment Management	Green Point Promenade Upgrade	1 000 000	1 000 000	1 500 000
Area North	16	115	Transport & Urban Development Authority	Built Environment Management	Inner City:Public Transport Hub	10 000 000	10 000 000	10 000 000
Area North	16	115	Transport & Urban Development Authority	Environmental Management	Nelson Mandela Memorial Exhibition	2 500 000	0	0
Ward 115 Total						58 317 001	77 400 000	58 100 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	16	916	Transport & Urban Development Authority	Built Environment Management	Sea Point Sea Wall Ph2 Upgrade	1 000 000	2 000 000	0
Area North	16	916	Transport & Urban Development Authority	Built Environment Management	Sea Point SeaWall Storm Damage:Emergency	10 000 000	0	0
Ward 916 Total						11 000 000	2 000 000	0
Sub Council 16 Total						180 218 100	203 489 832	156 429 558
Sub Council 951 Total								
Area North	951	801	Area-Based Service Delivery	Area North	Trading Plan Infrastructure North FY19	517 000	0	0
Area North	951	801	Area-Based Service Delivery	Area North	Trading Plan Infrastructure North FY20	0	670 000	0
Area North	951	801	Area-Based Service Delivery	Area North	Economic Develpnm Facilities North FY19	450 000	0	0
Area North	951	801	Area-Based Service Delivery	Area North	Economic Develpnm Facilities North FY20	0	724 000	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units North FY19	2 250 000	0	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - North FY19	125 000	0	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY19	200 000	0	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY20	0	875 000	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY21	0	0	875 000
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - ExtWork FY19	2 056 298	0	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - ExtWork FY20	0	1 984 184	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - Internal FY19	2 723 750	0	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - Utilities FY19	2 043 052	0	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - Utilities FY20	0	1 874 817	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area North FY19	1 987 465	0	0
Area North	951	801	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area North FY20	0	1 915 352	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N FY19	9 950 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N FY20	0	10 500 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N FY21	0	0	14 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N FY19	57 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N FY20	0	61 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N FY21	0	0	65 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY19	5 500 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY19	7 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY19	1 650 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY20	0	5 500 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY20	0	5 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY20	0	2 200 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY21	0	0	5 500 000
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY21	0	0	10 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY19	400 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY20	0	400 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY21	0	0	400 000
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY19	8 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY20	0	8 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY21	0	0	8 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	System Infrastructure: East Area N FY19	5 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Infrastructure: East Area N FY20	0	10 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	951	801	Energy	Electricity Generation & Distribution	System Infrastructure: East Area N FY21	0	0	10 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	System Infrastructure: North Area N FY19	15 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Infrastructure: North Area N FY20	0	24 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Infrastructure: North Area N FY21	0	0	27 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: East Area N FY19	10 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area N FY19	26 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area N FY20	0	25 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area N FY21	0	0	27 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY19	12 500 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY19	2 500 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY20	0	12 500 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY20	0	5 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY21	0	0	5 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY21	0	0	12 000 000
Area North	951	801	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Andrag Supply System	5 000 000	6 000 000	0
Area North	951	801	Social Services	City Health	National Core Standards - North FY19	1 500 000	0	0
Area North	951	801	Social Services	City Health	National Core Standards - North FY20	0	2 000 000	0
Area North	951	801	Social Services	City Health	National Core Standards - North FY21	0	0	2 000 000
Area North	951	801	Social Services	City Health	Ideal Clinic - North FY19	3 000 000	0	0
Area North	951	801	Social Services	City Health	Ideal Clinic - North FY20	0	2 500 000	0
Area North	951	801	Social Services	City Health	Ideal Clinic - North FY21	0	0	3 000 000
Area North	951	801	Social Services	Social Development & ECD	ECDs Informal Settlements - Area N FY19	2 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area North	951	801	Social Services	Social Development & ECD	ECDs Informal Settlements - Area N FY21	0	0	5 000 000
Area North	951	801	Transport & Urban Development Authority	Built Environment Management	Blaauwberg North NMT	14 000 000	16 000 000	0
Area North	951	801	Transport & Urban Development Authority	Built Environment Management	Road Upgrade: N7 M12 Sandown Rd	17 408 629	20 000 000	0
Ward 801 Total						215 761 194	223 643 353	194 775 000
Area North Total						1 261 372 564	1 364 422 894	1 303 938 679
Area South								
Sub Council 12								
Area South	12	78	Social Services	Library & Information Services	Westridge Library - Library Equipment	40 000	0	0
Area South	12	78	Social Services	Recreation & Parks	Upgrade Sports Complex - Ward 78	210 000	0	0
Ward 78 Total						250 000	0	0
Area South	12	79	Energy	Electricity Generation & Distribution	Eastridge Main Substation Upgrade	0	0	60 000 000
Area South	12	79	Social Services	Recreation & Parks	Fencing of POS - Ward 79	100 000	0	0
Area South	12	79	Social Services	Recreation & Parks	Sports Equipment at Hubs - Ward 79	40 000	0	0
Area South	12	79	Social Services	Recreation & Parks	Upgrade Park - Leadwood Park	100 000	0	0
Ward 79 Total						240 000	0	60 000 000
Area South	12	81	Social Services	Recreation & Parks	Upgrade Parks - Ward 81	300 000	0	0
Ward 81 Total						300 000	0	0
Area South	12	82	Safety & Security	Metropolitan Police Services	CCTV Camera - Ward 82	350 000	0	0
Area South	12	82	Social Services	City Health	Tafelsg Clinic - Ext and Upgrade	0	200 000	0
Area South	12	82	Social Services	City Health	Tafelsg Clinic - Ext and Upgrade	0	0	200 000
Area South	12	82	Social Services	City Health	Tafelsg Clinic - Equipment	20 000	0	0
Area South	12	82	Social Services	Library & Information Services	Library Books & Material - Ward 82	20 000	0	0
Area South	12	82	Social Services	Library & Information Services	Library Equipment - Ward 82	10 000	0	0
Area South	12	82	Social Services	Recreation & Parks	Upgrade Park - Stromboli Park	80 000	0	0
Area South	12	82	Social Services	Recreation & Parks	Upgrade Park - Mountain Park	330 000	0	0
Ward 12 Total						810 000	200 000	200 000
Sub Council 12 Total						1 600 000	200 000	60 200 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 13								
Area South	13	34	Social Services	Recreation & Parks	Upgrade: Sagaloda Park, Phillippi	200 000	0	0
Area South	13	34	Social Services	Recreation & Parks	Upgrade Parks - Ward 34	200 000	0	0
Area South	13	35	Social Services	Recreation & Parks	Ward 34 Total	400 000	0	0
Area South	13	36	Social Services	Recreation & Parks	Upgrade Parks - Ward 35	200 000	0	0
Area South	13	36	Social Services	Recreation & Parks	Ward 35 Total	200 000	0	0
Area South	13	36	Social Services	Recreation & Parks	Upgrade Parks - Ward 36	200 000	0	0
Area South	13	36	Social Services	Recreation & Parks	Ward 36 Total	200 000	0	0
Area South	13	80	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Professional Services: Monwood, Phillippi	2 923 337	10 000 000	46 152 383
Area South	13	80	Social Services	Recreation & Parks	Upgrade Parks - Ward 80	200 000	0	0
Area South	13	88	Social Services	Recreation & Parks	Ward 80 Total	3 123 337	10 000 000	46 152 383
Area South	13	88	Social Services	Recreation & Parks	Upgrade Parks - Ward 88	200 000	0	0
Area South	13	913	Safety & Security	Metropolitan Police Services	Ward 88 Total	200 000	0	0
Area South	13	913	Transport & Urban Development Authority	Built Environment Management	CCTV Cameras - Subcouncil 13	1 450 000	0	0
Area South	13	913	Transport & Urban Development Authority	Built Environment Management	IRT PH2A-Stock Road	5 000 000	0	0
Ward 913 Total						6 450 000	0	0
Sub Council 13 Total						10 573 337	10 000 000	46 152 383

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 18								
Area South	18	63	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY19	50 000	0	0
Area South	18	63	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Inf Settlement Upgr: Freedom Park-Ottery	0	5 000 000	0
Area South	18	63	Informal Settlements, Water & Waste Serv	Solid Waste Management	Hillstar Workshop Upgrade	4 200 000	0	0
Area South	18	63	Social Services	Recreation & Parks	Upgrade Parks - Ward 63	420 000	0	0
Area South	18	63	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 63	120 000	0	0
Area South	18	63	Transport & Urban Development Authority	Human Settlement Implementation	Ottery 44 ha site Housing Project	500 000	3 500 000	3 000 000
Ward 63 Total						5 290 000	8 500 000	3 000 000
Area South	18	65	Area-Based Service Delivery	Area South	Renovation of Sub Council 18	0	1 800 000	1 000 000
Area South	18	65	Energy	Electricity Generation & Distribution	Grassy Park Main Substation Upgrade	1 000 000	0	0
Area South	18	65	Energy	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacement	500 000	550 000	600 000
Area South	18	65	Safety & Security	Metropolitan Police Services	CCTV Camera - Ward 65	250 000	0	0
Area South	18	65	Social Services	Library & Information Services	Lotus River Library - Media Material	60 000	0	0
Area South	18	65	Social Services	Recreation & Parks	Upgrade of Parks - Lotus River	0	0	100 000
Area South	18	65	Social Services	Recreation & Parks	Sound Equipment - Ward 65	40 000	0	0
Area South	18	65	Social Services	Recreation & Parks	Upgrade Parks - Ward 65	200 000	0	0
Area South	18	65	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 65	100 000	0	0
Area South	18	65	Transport & Urban Development Authority	Asset Management & Maintenance	Footway Upgrades - Ward 65	100 000	0	0
Ward 65 Total						2 250 000	2 350 000	1 700 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	18	66	Informal Settlements, Water & Waste Serv	Solid Waste Management	New Prince George Drop-off	10 000 000	25 000 000	7 540 000
Area South	18	66	Informal Settlements, Water & Waste Serv	Solid Waste Management	New Prince George Drop-off	16 500 000	0	0
Area South	18	66	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 66	200 000	0	0
Area South	18	66	Social Services	Library & Information Services	Ottery Library - Equipment	70 000	0	0
Area South	18	66	Social Services	Recreation & Parks	Klip Road Cemetery Extension	0	500 000	0
Area South	18	66	Social Services	Recreation & Parks	Upgrade Parks - Ward 66	150 000	0	0
Area South	18	66	Transport & Urban Development Authority	Asset Management & Maintenance	Footway Construction - Ward 66	100 000	0	0
Area South	18	66	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Parkwood: Area B	1 113 211	24 000 000	7 000 000
Area South	18	66	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Parkwood: Area B	2 886 789	0	0
Ward 66 Total						31 020 000	49 500 000	14 540 000
Area South	18	67	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Aquifer Recharge	500 000 000	181 000 000	0
Area South	18	67	Social Services	City Health	New Pelican Park Clinic	2 935 334	0	0
Area South	18	67	Social Services	City Health	New Pelican Park Clinic	17 000 000	0	0
Area South	18	67	Social Services	Recreation & Parks	Seawinds Synthetic Pitch	1 478 328	0	0
Area South	18	67	Social Services	Recreation & Parks	Sea Winds Community Centre - Equipment	10 000	0	0
Area South	18	67	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 67	140 000	0	0
Area South	18	67	Transport & Urban Development Authority	Human Settlement Implementation	Pelican Park Phase 2 Housing Project	5 450 408	5 450 408	5 450 408
Area South	18	67	Transport & Urban Development Authority	Human Settlement Implementation	Vrygrond Housing Project	1 500 000	1 500 000	0
Ward 67 Total						528 514 070	187 950 408	5 450 408
Area South	18	68	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 68	200 000	0	0
Area South	18	68	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 68	50 000	0	0
Area South	18	68	Social Services	Recreation & Parks	Upgrade Parks - Ward 68	150 000	0	0
Area South	18	68	Transport & Urban Development Authority	Asset Management & Maintenance	Footway Upgrades - Ward 68	100 000	0	0
Ward 68 Total						500 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	18	110	Informal Settlements, Water & Waste Serv	Solid Waste Management	Retreat Drop-off Upgrade	10 000 000	0	0
Area South	18	110	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 110	360 000	0	0
Area South	18	110	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 110	50 000	0	0
Area South	18	110	Transport & Urban Development Authority	Human Settlement Implementation	Retreat Housing Project	800 000	800 000	0
Ward 110 Total						11 210 000	800 000	0
Sub Council 18 Total						578 784 070	249 100 408	24 690 408
Sub Council 19								
Area South	19	61	Informal Settlements, Water & Waste Serv	Water & Sanitation	Admin,storage and mess upgrading	0	5 000 000	0
Area South	19	61	Safety & Security	Fire Services	Fire Station: Masipumelele	7 969 510	0	0
Area South	19	61	Social Services	City Health	Upgr Ocean View Clinic for Diabetic Serv	300 000	0	0
Area South	19	61	Social Services	Recreation & Parks	Ocean View Synthetic Pitch	1 478 328	0	1 478 328
Area South	19	61	Transport & Urban Development Authority	Built Environment Management	Glencairn Rail & Road Stabilisation	8 000 000	0	0
Area South	19	61	Transport & Urban Development Authority	Human Settlement Implementation	Dido Valley Housing Project	1 200 000	400 000	0
Ward 61 Total						18 947 838	5 400 000	1 478 328
Area South	19	64	Energy	Electricity Generation & Distribution	Noordhoek LV Depot	32 793 255	0	0
Area South	19	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:Design and develop (MRF)	38 500 000	103 500 000	78 000 000
Area South	19	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	CPTS: Transfer Station New	0	0	2 500 000
Area South	19	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park: LFG Infr. - Beneficiation	31 200 000	0	0
Area South	19	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:Design and develop	3 000 000	45 000 000	10 000 000
Area South	19	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	2 500 000	2 500 000	0
Area South	19	64	Informal Settlements, Water & Waste Serv	Water & Sanitation	Main Rd Clovelly Simonstown	12 000 000	9 500 000	20 000 000
Area South	19	64	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicle for Law Enforcement - Ward 64	350 000	0	0
Area South	19	64	Transport & Urban Development Authority	Environmental Management	Zandvlei Visitor Education Centre	0	0	200 000
Ward 64 Total						120 343 255	160 500 000	110 700 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	19	69	Informal Settlements, Water & Waste Serv	Water & Sanitation	Wildevoelwei WWTW-Upgrade dewatering	0	10 000 000	5 000 000
Area South	19	69	Informal Settlements, Water & Waste Serv	Water & Sanitation	New Brakkloof Reservoir	500 000	20 000 000	5 000 000
Area South	19	69	Social Services	City Health	Masiphumelele Clinic - Ext and Upgrade	0	0	100 000
Area South	19	69	Social Services	Recreation & Parks	Upgrade Masiphumelele Community Park	0	0	4 800 000
Area South	19	69	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 69	100 000	0	0
Area South	19	69	Transport & Urban Development Authority	Built Environment Management	Kommeljie Road Dualling (Phase 3)	3 000 000	2 000 000	19 850 000
Area South	19	69	Transport & Urban Development Authority	Built Environment Management	Road Dualling:Kommeljie Rd&Ou Kaapse Weg	60 000 000	0	0
Area South	19	69	Transport & Urban Development Authority	Built Environment Management	Masiphumelele (Site 5) Taxi Rank	15 000 000	0	0
Area South	19	69	Transport & Urban Development Authority	Human Settlement Implementation	Masiphumelele Housing Project Phase 4	1 581 314	0	0
Ward 69 Total						80 181 314	32 000 000	34 750 000
Area South	19	919	Safety & Security	Metropolitan Police Services	CCTV Cameras - Wards 64 & 69	280 000	0	0
Ward 919 Total						280 000	0	0
Sub Council 19 Total						219 752 407	197 900 000	146 928 328
Sub Council 20								
Area South	20	58	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 58	150 000	0	0
Area South	20	58	Social Services	Recreation & Parks	Upgrade Parks - Ward 58	300 000	0	0
Area South	20	58	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 58	130 000	0	0
Ward 58 Total						580 000	0	0
Area South	20	59	Safety & Security	Metropolitan Police Services	CCTV Cameras - Kenilworth CBD	100 000	0	0
Area South	20	59	Social Services	Library & Information Services	Claremont Library - Media Material	78 500	0	0
Area South	20	59	Social Services	Library & Information Services	Rondebosch Library - Media Material	78 500	0	0
Area South	20	59	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 59	152 000	0	0
Area South	20	59	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 59	180 000	0	0
Ward 59 Total						589 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	20	62	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 62	102 000	0	0
Area South	20	62	Social Services	Library & Information Services	Wynberg Library - Media Material	40 000	0	0
Area South	20	62	Social Services	Library & Information Services	Wynberg Library - Furniture & Equipment	15 000	0	0
Area South	20	62	Social Services	Recreation & Parks	Upgrade Wynberg Park	1 000 000	0	0
Area South	20	62	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 62	150 000	0	0
Area South	20	62	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 62	150 000	0	0
Ward 62 Total						1 457 000	0	0
Area South	20	71	Energy	Electricity Generation & Distribution	Retreat Depot - Replace. for Muizenberg	43 675 850	5 636 635	0
Area South	20	71	Safety & Security	Metropolitan Police Services	CCTV cameras - Ward 71	150 000	0	0
Area South	20	71	Social Services	Library & Information Services	Tokai Library - Media Material	40 000	0	0
Area South	20	71	Social Services	Recreation & Parks	Upgrade Parks - Ward 71	100 000	0	0
Area South	20	71	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalks Upgrade - Ward 71	100 000	0	0
Area South	20	71	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Southern Area Concrete Rds	0	0	20 000 000
Area South	20	71	Transport & Urban Development Authority	Built Environment Management	Retreat Public Transport Interchange	18 000 000	30 000 000	17 000 000
Area South	20	71	Transport & Urban Development Authority	Environmental Management	Westlake Office Development	200 000	0	0
Ward 71 Total						62 265 850	35 636 635	37 000 000
Area South	20	72	Social Services	Recreation & Parks	Allenby Drive Sports Field - Upgrade	20 000	0	0
Area South	20	72	Social Services	Recreation & Parks	Upgrade Princessvlei	300 000	2 000 000	0
Area South	20	72	Social Services	Recreation & Parks	Groenewald Sports Facility - Equipment	50 000	0	0
Area South	20	72	Social Services	Recreation & Parks	Princess Vlei Eco Centre - Furniture	20 000	0	0
Area South	20	72	Social Services	Recreation & Parks	Allenby Drive Sports Facility - Equipm	30 000	0	0
Area South	20	72	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 72	450 000	0	0
Ward 72 Total						870 000	2 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	20	73	Social Services	Library & Information Services	Plumstead Library - Media Material	20 000	0	0
Area South	20	73	Social Services	Library & Information Services	Southfield Library - Media Materials	15 000	0	0
Area South	20	73	Social Services	Library & Information Services	Southfield Library - Furniture	5 000	0	0
Area South	20	73	Social Services	Library & Information Services	Meadowridge Library - Equipment	20 000	0	0
Area South	20	73	Social Services	Recreation & Parks	Sports Equipment - Ward 73	50 000	0	0
Area South	20	73	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 73	260 000	0	0
Area South	20	73	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 73	50 000	0	0
Area South	20	73	Transport & Urban Development Authority	Built Environment Management	Intersection Upgr:DeWaalRd&MainRd	2 000 000	0	0
Ward 73 Total						2 420 000	0	0
Sub Council 20 Total						68 181 850	37 636 635	37 000 000
Sub Council 23								
Area South	23	33	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	IDA/UISP Sweethomes-Philippi	33 363 856	0	0
Area South	23	33	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 33	50 000	0	0
Area South	23	33	Social Services	Recreation & Parks	Upgrade Parks - Ward 33	400 000	0	0
Area South	23	33	Social Services	Recreation & Parks	Development of Park - Sweethomes Park	0	0	100 000
Area South	23	33	Transport & Urban Development Authority	Human Settlement Implementation	Brown Farm Housing Project	600 000	0	0
Ward 33 Total						34 413 856	0	100 000
Area South	23	43	Assets & Facilities Management	Property Management	Land acquisition for municipal purposes	52 850 000	0	0
Area South	23	43	Informal Settlements, Water & Waste Serv	Solid Waste Management	Schaapkraal Depot Upgrade	4 800 000	0	0
Area South	23	43	Informal Settlements, Water & Waste Serv	Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	0	20 000 000	0
Area South	23	43	Informal Settlements, Water & Waste Serv	Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	2 000 000	1 000 000	54 700 000
Area South	23	43	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 43	250 000	0	0
Area South	23	43	Social Services	Recreation & Parks	Upgrade Parks - Ward 43	150 000	0	0
Area South	23	43	Social Services	Recreation & Parks	Strandfontein SF - Install Floodlights	250 000	0	0
Ward 43 Total						60 300 000	21 000 000	54 700 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	23	75	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 75	40 000	0	0
Area South	23	75	Social Services	Recreation & Parks	Johannes Meinijies Park - Disabled Ramp	50 000	0	0
Area South	23	75	Social Services	Recreation & Parks	Upgrade Park - Dune Drive Park	100 000	0	0
Area South	23	75	Social Services	Recreation & Parks	Upgrade Parks - Ward 75	200 000	0	0
Area South	23	75	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Artemis Street	100 000	0	0
Area South	23	75	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Suffolk Road	100 000	0	0
Area South	23	75	Transport & Urban Development Authority	Asset Management & Maintenance	Tarring of Courtyards - Ward 75	100 000	0	0
Ward 75 Total						690 000	0	0
Area South	23	76	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 76	40 000	0	0
Area South	23	76	Social Services	Recreation & Parks	Upgrade Parks - Ward 76	500 000	0	0
Ward 76 Total						540 000	0	0
Sub Council 23 Total						95 943 856	21 000 000	54 800 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Sub Council 954								
Area South	954	804	Area-Based Service Delivery	Area South	Trading Plan Infrastructure South FY19	336 000	0	0
Area South	954	804	Area-Based Service Delivery	Area South	Trading Plan Infrastructure South FY20	0	1 095 000	0
Area South	954	804	Area-Based Service Delivery	Area South	Economic Develpm Facilities South FY19	450 000	0	0
Area South	954	804	Area-Based Service Delivery	Area South	Economic Develpm Facilities South FY20	0	724 000	0
Area South	954	804	Area-Based Service Delivery	Area South	Economic Develpm Facilities South FY21	0	0	900 000
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units South FY19	2 250 000	0	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - South FY19	125 000	0	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY19	600 000	0	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY20	0	875 000	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY21	0	0	875 000
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgr Area South - ExtWork FY19	2 214 631	0	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgr Area South - ExtWork FY20	0	2 136 965	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgr Area South - Internal FY19	26 983 143	0	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgr Area South - Internal FY20	0	18 286 219	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgr Area South - Utilities FY19	2 200 368	0	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgr Area South - Utilities FY20	0	2 019 177	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgrading - Area South FY19	2 140 499	0	0
Area South	954	804	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgrading - Area South FY20	0	2 062 832	0
Area South	954	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S FY19	48 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S FY20	0	45 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	954	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S FY21	0	0	55 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY19	9 659 871	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY19	5 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY20	0	14 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY20	0	19 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY21	0	0	2 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY21	0	0	12 800 000
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification: Backyarders Area S FY19	3 770 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S FY19	9 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S FY20	0	10 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S FY21	0	0	9 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	System Infrastructure: South Area S FY19	4 450 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	System Infrastructure: South Area S FY20	0	19 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	System Infrastructure: South Area S FY21	0	0	46 700 000
Area South	954	804	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: South Area S FY19	20 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: South Area S FY20	0	20 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: South Area S FY21	0	0	22 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY19	10 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY19	2 500 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY20	0	10 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY20	0	5 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY21	0	0	5 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY21	0	0	11 000 000
Area South	954	804	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	50 000 000	159 000 000	100 000 000
Area South	954	804	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	25 000 000	0	0
Area South	954	804	Informal Settlements, Water & Waste Serv	Water & Sanitation	Philippi Collector Sewer	5 000 000	24 000 000	24 000 000
Area South	954	804	Informal Settlements, Water & Waste Serv	Water & Sanitation	Philippi Collector Sewer	36 000 000	57 000 000	17 000 000
Area South	954	804	Social Services	City Health	National Core Standards - South FY19	1 500 000	0	0
Area South	954	804	Social Services	City Health	National Core Standards - South FY20	0	2 000 000	0
Area South	954	804	Social Services	City Health	National Core Standards - South FY21	0	0	2 000 000
Area South	954	804	Social Services	City Health	Ideal Clinic - South FY19	3 000 000	0	0
Area South	954	804	Social Services	City Health	Ideal Clinic - South FY20	0	2 500 000	0
Area South	954	804	Social Services	City Health	Ideal Clinic - South FY21	0	0	3 000 000
Area South	954	804	Social Services	Social Development & ECD	ECDs Informal Settlements - Area S FY19	2 000 000	0	0
Area South	954	804	Social Services	Social Development & ECD	ECDs Informal Settlements - Area S FY20	0	2 000 000	0
Area South	954	804	Social Services	Social Development & ECD	ECDs Informal Settlements - Area S FY21	0	0	5 000 000
Area South	954	804	Transport & Urban Development Authority	Built Environment Management	Grassy Park NMT	10 000 000	6 000 000	0
Ward 804 Total						282 179 512	421 699 193	316 275 000
Area South Total						1 257 015 032	937 536 236	686 046 119

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
City Wide Projects								
	200	200	Area-Based Service Delivery	Area Central	Ward Allocations: FY20 Area Central	0	8 250 000	0
	200	200	Area-Based Service Delivery	Area Central	Ward Allocations: FY21 Area Central	0	0	8 250 000
	200	200	Area-Based Service Delivery	Area North	Ward Allocations: FY20 Area North	0	8 250 000	0
	200	200	Area-Based Service Delivery	Area North	Ward Allocations: FY21 Area North	0	0	8 250 000
	200	200	Area-Based Service Delivery	Area South	Ward Allocations: FY20 Area South	0	8 250 000	0
	200	200	Area-Based Service Delivery	Area South	Ward Allocations: FY21 Area South	0	0	8 250 000
	200	200	Area-Based Service Delivery	MURP Technical Support	NDPG Capt Programme FY20	0	35 200 000	0
	200	200	Area-Based Service Delivery	MURP Technical Support	NDPG Capt Programme FY21	0	0	35 200 000
	200	200	Area-Based Service Delivery	Support Services: ABSD	Upgrade of Security FY19	2 000 000	0	0
	200	200	Area-Based Service Delivery	Support Services: ABSD	Upgrade of Security FY20	0	2 000 000	0
	200	200	Assets & Facilities Management	Fleet Management	Fleet Facilities Upgrade FY19	25 000 000	0	0
	200	200	Assets & Facilities Management	Fleet Management	Fleet Facilities Upgrade FY20	0	10 000 000	0
	200	200	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Land Acquisition - Buy Back	150 000	0	0
	200	200	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Major Upgr: Professional Services FY19	5 000 495	0	0
	200	200	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY19	80 400 000	0	0
	200	200	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY20	0	80 400 000	0
	200	200	Assets & Facilities Management	Home Ownshp Tfr;Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY21	0	0	13 400 000
	200	200	Corporate Services	Information & Knowledge Management	Aerial Photography FY19	1 500 000	0	0
	200	200	Corporate Services	Information & Knowledge Management	Aerial Photography FY20	0	1 510 000	0
	200	200	Corporate Services	Information & Knowledge Management	Aerial Photography FY21	0	0	1 400 000
	200	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY19	5 000 000	0	0
	200	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY20	0	5 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY21	0	0	5 000 000
	200	200	Corporate Services	Information Systems & Technology	Branch systems, facilities and test equi	5 544 013	22 000 000	22 000 000
	200	200	Corporate Services	Information Systems & Technology	City corporate access fibre connections	34 102 766	34 850 000	35 772 500
	200	200	Corporate Services	Information Systems & Technology	Commercial client access fibre routes	15 500 000	14 000 000	17 125 000
	200	200	Corporate Services	Information Systems & Technology	Core and local fibre routes	5 406 143	0	0
	200	200	Corporate Services	Information Systems & Technology	Core and local fibre routes	98 000 000	107 304 999	96 587 499
	200	200	Corporate Services	Information Systems & Technology	Core, aggregation and local aggregation	22 824 561	18 000 000	18 000 000
	200	200	Corporate Services	Information Systems & Technology	DATA LAN and internet upgrades	0	10 000 000	11 750 000
	200	200	Corporate Services	Information Systems & Technology	High-site upgrades and new infrastructure	1 701 570	0	0
	200	200	Corporate Services	Information Systems & Technology	High-site upgrades and new infrastructure	30 075 946	10 000 000	12 575 000
	200	200	Corporate Services	Information Systems & Technology	Optical layer network infrastructure equ	5 000 000	10 000 000	10 770 000
	200	200	Corporate Services	Information Systems & Technology	Switching facilities large type	0	0	1 195 000
	200	200	Corporate Services	Information Systems & Technology	Switching facilities medium type	0	5 000 000	5 000 000
	200	200	Corporate Services	Information Systems & Technology	Switching facilities small type and core	0	24 000 000	24 300 000
	200	200	Corporate Services	Information Systems & Technology	Telecommunications Switching Facilities	35 000 000	0	0
	200	200	Corporate Services	Information Systems & Technology	VOICE network projects	0	5 000 000	5 115 000
	200	200	Corporate Services	Organisational Performance Management	Integration and Enhancement	8 951 800	0	0
	200	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY19	8 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY20	0	1 000 000	0
	200	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY21	0	0	1 000 000
	200	200	Energy	Electricity Generation & Distribution	Overheads Fencing FY19	350 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Energy	Electricity Generation & Distribution	Overheads Fencing FY20	0	375 000	0
	200	200	Energy	Electricity Generation & Distribution	Overheads Fencing FY21	0	0	400 000
	200	200	Energy	Electricity Generation & Distribution	PQ System Expansion FY19	850 000	0	0
	200	200	Energy	Electricity Generation & Distribution	PQ System Expansion FY20	0	900 000	0
	200	200	Energy	Electricity Generation & Distribution	PQ System Expansion FY21	0	0	950 000
	200	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement FY19	34 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement FY20	0	36 000 000	0
	200	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement FY21	0	0	40 000 000
	200	200	Energy	Electricity Generation & Distribution	SCADA Master Station Upgrade	200 000	200 000	200 000
	200	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY19	13 600 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY20	0	13 500 000	0
	200	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY21	0	0	14 500 000
	200	200	Energy	Electricity Generation & Distribution	SCADA System RTUs FY19	3 550 000	0	0
	200	200	Energy	Electricity Generation & Distribution	SCADA System RTUs FY20	0	3 850 000	0
	200	200	Energy	Electricity Generation & Distribution	SCADA System RTUs FY21	0	0	4 000 000
	200	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY19	10 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY20	0	5 000 000	0
	200	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY21	0	0	5 000 000
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): East FY19	4 500 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): East FY20	0	5 000 000	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): East FY21	0	0	5 500 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): North FY19	4 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): North FY20	0	4 500 000	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): North FY21	0	0	5 500 000
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): South FY19	8 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): South FY20	0	8 000 000	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): South FY21	0	0	8 500 000
	200	200	Energy	Electricity Generation & Distribution	Mitchells Plain - Steenbras 132 kV OHL	46 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY19	18 200 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY20	0	18 500 000	0
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY21	0	0	19 000 000
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY19	22 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY20	0	23 500 000	0
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY21	0	0	24 700 000
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY19	10 300 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY20	0	10 300 000	0
	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY21	0	0	11 000 000
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY19	7 500 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY20	0	7 900 000	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY21	0	0	8 200 000
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY19	12 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY20	0	13 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY21	0	0	13 600 000
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY19	8 200 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY20	0	8 200 000	0
	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY21	0	0	8 800 000
	200	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY19	4 950 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY20	0	5 250 000	0
	200	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY21	0	0	5 500 000
	200	200	Energy	Electricity Generation & Distribution	132kV OH Insulator Replacement	2 500 000	8 000 000	2 900 000
	200	200	Energy	Electricity Generation & Distribution	132kV OH line - Conductor Replacement	15 000 000	20 000 000	0
	200	200	Energy	Electricity Generation & Distribution	132kV surge arrester replacement	200 000	0	0
	200	200	Energy	Electricity Generation & Distribution	66kV OH line - Conductor Replacement	250 000	15 000 000	10 000 000
	200	200	Energy	Electricity Generation & Distribution	66kV OH Line Refurb (shield/earth wires)	1 400 000	0	0
	200	200	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (ground earth)	700 000	300 000	0
	200	200	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures)	11 000 000	5 000 000	3 000 000
	200	200	Energy	Electricity Generation & Distribution	HV Cables - Strategic joints and materia	400 000	600 000	600 000
	200	200	Energy	Electricity Generation & Distribution	HV Substation Gate and Fence Replacement	200 000	0	0
	200	200	Energy	Electricity Generation & Distribution	HV Substation Ground Surfacing FY19	500 000	0	0
	200	200	Energy	Electricity Generation & Distribution	HV Substation Ground Surfacing FY20	0	500 000	0
	200	200	Energy	Electricity Generation & Distribution	HV Substation Ground Surfacing FY21	0	0	500 000
	200	200	Energy	Electricity Generation & Distribution	Disturbance Recorder Replacement	300 000	200 000	0
	200	200	Energy	Electricity Generation & Distribution	HV substation roof replacement	850 000	500 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Energy	Electricity Generation & Distribution	HV switchgear SICAM module replacement	3 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Metering Replacement FY19	4 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Metering Replacement FY20	0	4 000 000	0
	200	200	Energy	Electricity Generation & Distribution	Metering Replacement FY21	0	0	4 000 000
	200	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY19	16 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY20	0	17 000 000	0
	200	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY21	0	0	18 000 000
	200	200	Energy	Electricity Generation & Distribution	Electricity Demand Side Management FY19	3 100 000	0	0
	200	200	Energy	Electricity Generation & Distribution	Asbestos Roofing Replace. - Metro Wide	2 000 000	0	0
	200	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY19	800 000	0	0
	200	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY20	0	800 000	0
	200	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY21	0	0	800 000
	200	200	Energy	Sustainable Energy Markets	Photovoltaic install in Munic biding FY19	5 000 000	0	0
	200	200	Energy	Sustainable Energy Markets	Photovoltaic install in Munic biding FY20	0	25 000 000	0
	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal biding FY19	6 300 000	0	0
	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal biding FY19	12 000 000	0	0
	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal biding FY20	0	10 000 000	0
	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal biding FY20	0	19 000 000	0
	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal biding FY21	0	0	17 000 000
	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal biding FY21	0	0	15 000 000
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlem Sanitation Install FY19	3 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Sanitation Install FY19	24 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Sanitation Install FY20	0	5 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Sanitation Install FY20	0	20 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Sanitation Install FY21	0	0	25 000 000
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Water Installation FY19	1 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Water Installation FY20	0	5 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlement Water Installation FY21	0	0	6 000 000
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Backyard Water Dispensing & Management	10 242 304	0	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	BY-Backyarder Programme FY19	10 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Urbanisation: Backyards/Infirm Settl Upgr	15 627 468	0	0
	200	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Urbanisation: Backyards/Infirm Settl Upgr	0	24 595 899	15 404 101
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of Cleansing Facilities FY19	31 200 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of Cleansing Facilities FY20	0	24 990 000	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of Cleansing Facilities FY21	0	0	6 000 000
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of Collection Facilities FY19	990 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of Collection Facilities FY20	0	11 080 500	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of Collection Facilities FY21	0	0	6 000 000
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of T Services Facilities FY20	0	6 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr of T Services Facilities FY21	0	0	6 000 000
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY19	10 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY20	0	10 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY21	0	0	10 000 000
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY19	1 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY20	0	1 654 238	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY21	0	0	1 000 000
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY19	30 450 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY20	0	15 627 940	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY21	0	0	12 742 178
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Transfer Stations FY19	13 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Transfer Stations FY20	0	34 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Transfer Stations FY21	0	0	10 000 000
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Landfill Sites FY19	10 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Landfill Sites FY19	5 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Landfill Sites FY20	0	10 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Landfill Sites FY20	0	18 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgrade of Landfill Sites FY21	0	0	10 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replacement FY19	50 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replacement FY20	0	60 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replacement FY21	0	0	80 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure FY19	28 100 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure FY20	0	60 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure FY21	0	0	60 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Sewer (Housing Projects) FY19	20 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Sewer (Housing Projects) FY20	0	20 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Sewer (Housing Projects) FY21	0	0	15 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water (Housing Projects) FY19	6 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water (Housing Projects) FY20	0	4 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water Augmentation Scheme	1 200 000	1 200 000	200 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS: Servitudes(C2&C4)	0	1 000 000	1 800 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS: Servitudes(C2&C4)	0	3 200 000	3 200 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei Reservoir & Pipeline	59 000 000	21 500 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei Reservoir & Pipeline	43 000 000	78 000 000	65 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei WTP 500Ml/day C3-D&CS	0	1 000 000	1 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei WTP 500Ml/day C3-D&CS	0	3 500 000	3 500 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M'velei WTP-SBR P/Line-13km C4-C	0	70 000 000	99 800 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M'velei WTP-SBR P/Line-13km C4-C	5 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M'velei WTP-SBR P/Line-13km C4-D&CS	1 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M'velei WTP-SBR P/Line-13km C4-D&CS	0	1 000 000	100 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M'velei WTP-SBR P/Line-13km C4-D&CS	1 500 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph2:SpesBonaRes(300Ml) C6-C-VV-GG	0	0	30 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph2:SpesBonaRes(300Ml) C6-D&CS-VV-GG	1 000 000	1 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph2:SpesBonaRes(300Ml) C6-D&CS-VV-GG	2 800 000	3 800 000	2 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13km C7-EIA-VV-GG	500 000	500 000	200 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13kmC7-D&CS-VV-GG	0	0	400 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13kmC7-D&CS-VV-GG	0	0	400 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Raw Water P/line-M'viei WTP C2-D&CS	500 000	500 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Raw Water P/line-M'viei WTP C2-D&CS	0	0	2 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS-C2-C-Raw Water P/line-M'viei WTP	0	0	44 450 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replacements - WWTW FY19	25 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replacements - WWTW FY19	5 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replacements - WWTW FY20	0	45 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replacements - WWTW FY20	0	10 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replacements - WWTW FY21	0	0	80 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Rehabilitation	19 750 000	30 000 000	25 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Rehabilitation	16 000 000	70 000 000	89 250 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Telemetry Automation (Retic) FY19	3 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Telemetry Automation (Retic) FY20	0	3 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Telemetry Automation (Retic) FY21	0	0	3 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Treated Effluent: Reuse & Inf Upgr FY19	20 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Treated Effluent: Reuse & Inf Upgr FY20	0	25 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Treated Effluent: Reuse & Inf Upgr FY21	0	0	20 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections FY19	12 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections FY19	5 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections FY20	0	12 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections FY20	0	5 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections FY21	0	0	12 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections FY21	0	0	10 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan FY19	2 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan FY20	0	5 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan FY21	0	0	15 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Meter Replacement Programme FY19	270 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Meter Replacement Programme FY20	0	270 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Meter Replacement Programme FY21	0	0	280 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Expansion of WWTW FY21	0	0	3 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan FY19	2 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan FY20	0	5 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan FY21	0	0	15 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT FY19	22 430 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT FY20	0	15 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT FY21	0	0	15 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Regional resources development FY19	2 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Regional resources development FY20	0	2 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Regional resources development FY21	0	0	3 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station FY19	15 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station FY19	3 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station FY20	0	20 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station FY20	0	3 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station FY21	0	0	20 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station FY21	0	0	5 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Sewer Network (Citywide) FY19	3 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Sewer Network (Citywide) FY19	98 400 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Sewer Network (Citywide) FY20	0	134 500 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Sewer Network (Citywide) FY20	0	3 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Sewer Network (Citywide) FY21	0	0	171 500 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Sewer Network (Citywide) FY21	0	0	5 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Water Network (City Wide) FY19	76 338 800	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Water Network (City Wide) FY19	3 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Water Network (City Wide) FY20	0	129 500 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Water Network (City Wide) FY20	0	5 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Water Network (City Wide) FY21	0	0	6 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace Water Network (City Wide) FY21	0	0	175 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	OSEC (Electrolytic Chlorination Infr)	2 150 000	2 000 000	6 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Reservoirs City Wide FY19	9 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Reservoirs City Wide FY20	0	4 000 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Reservoirs City Wide FY21	0	0	5 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Registr & servitude FY19	100 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Registr & servitude FY20	0	100 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Registr & servitude FY21	0	0	100 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Aquifer	330 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination	10 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination Location 1	0	1 200 000 000	1 200 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination Location 2	0	25 000 000	300 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Table Mountain Group Aquifer	350 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	GSM General Stormwater Projects FY19	900 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	GSM General Stormwater Projects FY20	0	900 000	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	GSM General Stormwater Projects FY21	0	0	10 000 000
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Stormwater Rehabilitation/ Improvem FY19	5 000 000	0	0
	200	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Stormwater Rehabilitation/ Improvem FY20	0	5 000 000	0
	200	200	Safety & Security	Events	Film & Events Permitting System	2 000 000	1 000 000	0
	200	200	Safety & Security	Events	Events Support Online Application System	0	3 000 000	1 000 000
	200	200	Safety & Security	Events	Online Event Calendar	0	1 000 000	1 000 000
	200	200	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY19	600 000	0	0
	200	200	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY20	0	1 200 000	0
	200	200	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY21	0	0	1 200 000
	200	200	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY19	1 140 753	0	0
	200	200	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY20	0	2 140 753	0
	200	200	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY21	0	0	2 140 753
	200	200	Safety & Security	Management: Safety & Security	Building Upgrades FY19	1 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY19	550 000	0	0
	200	200	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY20	0	550 000	0
	200	200	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY21	0	0	550 000
	200	200	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY19	1 200 000	0	0
	200	200	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY20	0	1 200 000	0
	200	200	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY21	0	0	1 100 000
	200	200	Safety & Security	Metropolitan Police Services	Shotspotter installation	8 000 000	0	0
	200	200	Social Services	City Health	Air Pollution Control Equipment FY19	1 000 000	0	0
	200	200	Social Services	City Health	Air Pollution Control Equipment FY20	0	1 000 000	0
	200	200	Social Services	City Health	Environmental Health Equipment FY21	0	0	500 000
	200	200	Social Services	City Health	Upgrade of Security at Clinics FY19	802 105	0	0
	200	200	Social Services	City Health	Upgrade of Security at Clinics FY20	0	1 300 000	0
	200	200	Social Services	City Health	Upgrade of Security at Clinics FY21	0	0	35 250
	200	200	Social Services	City Health	Upgrade of Security at Clinics FY21	0	0	1 364 750
	200	200	Social Services	City Health	Substance Abuse Clinic	0	0	200 000
	200	200	Social Services	City Health	National Core Standards Compliance FY20	0	1 096 466	0
	200	200	Social Services	City Health	National Core Standards Compliance FY21	0	0	1 000 000
	200	200	Social Services	City Health	Water Resilience - FY21	0	0	2 500 000
	200	200	Social Services	Library & Information Services	Library Upgrades and Extensions FY19	7 675 000	0	0
	200	200	Social Services	Library & Information Services	Library Upgrades and Extensions FY20	0	3 000 000	0
	200	200	Social Services	Library & Information Services	Library Upgrades and Extensions FY20	0	10 000 000	0
	200	200	Social Services	Library & Information Services	Library Upgrades and Extensions FY21	0	0	10 550 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Social Services	Library & Information Services	Library Upgrades and Extensions FY21	0	0	3 000 000
	200	200	Social Services	Library & Information Services	Books, Periodicals & Subscriptions FY19	7 958 060	0	0
	200	200	Social Services	Library & Information Services	Books, Periodicals & Subscriptions FY19	3 946 284	0	0
	200	200	Social Services	Library & Information Services	Books, Periodicals & Subscriptions FY20	0	8 355 963	0
	200	200	Social Services	Library & Information Services	Books, Periodicals & Subscriptions FY21	0	0	8 773 761
	200	200	Social Services	Planning & Development & PMO	Develop Tree Management System	1 000 000	0	0
	200	200	Social Services	Recreation & Parks	Recreation Hubs Equipment FY19	1 000 000	0	0
	200	200	Social Services	Recreation & Parks	Recreation Hubs Equipment FY20	0	1 000 000	0
	200	200	Social Services	Recreation & Parks	Recreation Hubs Equipment FY21	0	0	1 000 000
	200	200	Social Services	Recreation & Parks	Fencing and Gates Upgrade FY19	2 000 000	0	0
	200	200	Social Services	Recreation & Parks	Fencing and Gates Upgrade FY20	0	2 000 000	0
	200	200	Social Services	Recreation & Parks	Fencing and Gates Upgrade FY21	0	0	2 000 000
	200	200	Social Services	Recreation & Parks	Equipment for Facilities: Add FY19	3 000 000	0	0
	200	200	Social Services	Recreation & Parks	Equipment for Facilities: Add FY20	0	3 000 000	0
	200	200	Social Services	Recreation & Parks	Equipment for Facilities: Add FY21	0	0	3 000 000
	200	200	Social Services	Recreation & Parks	Social Services Facilities Upgr FY19	12 330 794	0	0
	200	200	Social Services	Recreation & Parks	Social Services Facilities Upgr FY20	0	9 730 794	0
	200	200	Social Services	Recreation & Parks	Social Services Facilities Upgr FY21	0	0	9 730 794
	200	200	Social Services	Recreation & Parks	Irrigation: General Upgrade FY19	3 000 000	0	0
	200	200	Social Services	Recreation & Parks	Irrigation: General Upgrade FY20	0	3 000 000	0
	200	200	Social Services	Recreation & Parks	Irrigation: General Upgrade FY21	0	0	3 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Social Services	Recreation & Parks	Hardening & Securing of Facilities FY19	3 000 000	0	0
	200	200	Social Services	Recreation & Parks	Hardening & Securing of Facilities FY20	0	3 000 000	0
	200	200	Social Services	Recreation & Parks	Hardening & Securing of Facilities FY21	0	0	3 000 000
	200	200	Social Services	Recreation & Parks	Cemetery Upgrade Projects	500 000	0	0
	200	200	Social Services	Recreation & Parks	Smart Trees Programme	3 900 000	0	0
	200	200	Social Services	Recreation & Parks	Water Saving Initiatives FY19	300 000	0	0
	200	200	Social Services	Recreation & Parks	Water Saving Initiatives FY20	0	300 000	0
	200	200	Social Services	Recreation & Parks	Water Saving Initiatives FY21	0	0	300 000
	200	200	Social Services	Recreation & Parks	Replace Park Equipment FY19	400 000	0	0
	200	200	Social Services	Recreation & Parks	Replace Park Equipment FY20	0	400 000	0
	200	200	Social Services	Recreation & Parks	Supply, Install & Replace Signage FY19	400 000	0	0
	200	200	Social Services	Recreation & Parks	Supply, Install & Replace Signage FY20	0	400 000	0
	200	200	Social Services	Recreation & Parks	Depot Upgrades FY19	100 000	0	0
	200	200	Social Services	Recreation & Parks	Depot Upgrades FY20	0	200 000	0
	200	200	Social Services	Recreation & Parks	Upgrade Biodiversity Areas	100 000	100 000	0
	200	200	Social Services	Recreation & Parks	Upgrade Biodiversity Areas	0	0	100 000
	200	200	Social Services	Recreation & Parks	Upgrade District Parks	2 000 000	0	0
	200	200	Social Services	Recreation & Parks	Upgrade District Parks FY20	0	2 000 000	0
	200	200	Social Services	Recreation & Parks	Upgrade District Parks FY21	0	0	2 000 000
	200	200	Social Services	Recreation & Parks	Upgrade Community Parks	0	1 551 447	0
	200	200	Social Services	Social Development & ECD	ECDs Informal Settlements - Area N FY20	0	2 000 000	0
	200	200	Social Services	Support Services: Social Services	IT Modernisation FY19	37 000 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming City Wide FY19	1 500 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming City Wide FY20	0	2 000 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming City Wide FY21	0	0	4 500 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Upgr: HO, Depot & District Bldgs FY19	1 000 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Upgr: HO, Depot & District Bldgs FY20	0	1 500 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Upgr: HO, Depot & District Bldgs FY21	0	0	5 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades FY19	2 500 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades FY19	200 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades FY20	0	200 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades FY20	0	2 500 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades FY21	0	0	200 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades FY21	0	0	2 500 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Road Structures: Construction FY19	1 500 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Road Structures: Construction FY20	0	1 500 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Road Structures: Construction FY21	0	0	3 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Informal Settlements Upgrading FY19	5 000 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Informal Settlements Upgrading FY20	0	3 000 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Informal Settlements Upgrading FY21	0	0	3 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	IRT Vehicle Acquisition	2 020 938	2 680 941	1 433 528
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	CSRM General Stormwater projects FY19	2 100 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	CSRM General Stormwater projects FY20	0	2 100 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	CSRM General Stormwater projects FY21	0	0	3 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Rehabilitation - Minor Roads FY19	4 000 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Rehabilitation - Minor Roads FY20	0	4 000 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Rehabilitation - Minor Roads FY21	0	0	8 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Unmade Roads: Residential FY19	3 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Unmade Roads: Residential FY20	0	3 000 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Unmade Roads: Residential FY21	0	0	5 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Metro Roads: Reconstruction FY19	73 181 211	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Metro Roads: Reconstruction FY20	0	83 908 119	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Metro Roads: Reconstruction FY21	0	0	75 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Pedestrianisation: Low Income Areas FY19	100 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Pedestrianisation: Low Income Areas FY20	0	100 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Pedestrianisation: Low Income Areas FY21	0	0	100 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Stormwater Rehabilitation/Improvem FY19	8 000 000	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Stormwater Rehabilitation/Improvem FY20	0	5 000 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Stormwater Rehabilitation/Improvem FY21	0	0	5 000 000
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Rehabilitation FY19	8 040 624	0	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Rehabilitation FY20	0	8 000 000	0
	200	200	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Rehabilitation FY21	0	0	19 740 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Property Acquisition FY19	2 000 000	0	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Property Acquisition FY20	0	2 000 000	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Property Acquisition FY21	0	0	2 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	PT shelters, embayments & signage FY19	1 500 000	0	0
	200	200	Transport & Urban Development Authority	Built Environment Management	PT shelters, embayments & signage FY20	0	3 200 000	0
	200	200	Transport & Urban Development Authority	Built Environment Management	PT shelters, embayments & signage FY21	0	0	3 400 000
	200	200	Transport & Urban Development Authority	Built Environment Management	IRT - Depot Enabling	55 000 000	36 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Transport & Urban Development Authority	Built Environment Management	IRT PH2A-Consultants-Depots	9 000 000	12 000 000	10 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A	76 000 000	5 847 168	281 167 168
	200	200	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: East	12 000 000	15 000 000	15 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: Stations	8 000 000	8 000 000	8 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: West	12 000 000	15 000 000	15 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Integrated Bus Rapid Transit System	5 000 000	5 000 000	5 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Road Signs Construction: City Wide FY19	1 250 000	0	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Road Signs Construction: City Wide FY20	0	1 250 000	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Road Signs Construction: City Wide FY21	0	0	1 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	NMT Network & Universal Access FY19	36 563 397	0	0
	200	200	Transport & Urban Development Authority	Built Environment Management	NMT Network & Universal Access FY20	0	8 635 000	0
	200	200	Transport & Urban Development Authority	Built Environment Management	NMT Network & Universal Access FY21	0	0	10 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	NMT:Brackenfeli:Old Paarl-Voorfekker Rd	0	0	8 500 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Rail based Park & Ride Facilities FY19	500 000	0	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Rail based Park & Ride Facilities FY20	0	500 000	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Rail based Park & Ride Facilities FY21	0	0	500 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Congestion Relief - Erica Drive	16 000 000	30 000 000	30 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Congestion Relief Projects FY19	17 000 000	0	0
	200	200	Transport & Urban Development Authority	Built Environment Management	M3 Corridor: Hospital Bend-Constantia MR	27 000 000	30 000 000	25 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Road Upgr:Amandle Rd:Botellary Rv-Church	11 400 000	25 000 000	25 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Metro South East Public Transport Facili	20 000 000	20 000 000	50 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Transport & Urban Development Authority	Built Environment Management	PTI Programme	20 000 000	25 645 650	20 000 000
	200	200	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation FY19	5 100 000	0	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation FY20	0	200 000	0
	200	200	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation FY21	0	0	14 881 211
	200	200	Transport & Urban Development Authority	Business Resource Management	IRT: Control Centre	15 000 000	10 000 000	10 000 000
	200	200	Transport & Urban Development Authority	Business Resource Management	IRT: Fare Collection	15 000 000	12 000 000	25 000 000
	200	200	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY19	430 000	0	0
	200	200	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY20	0	460 000	0
	200	200	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY21	0	0	460 000
	200	200	Transport & Urban Development Authority	Environmental Management	Local Environm & Heritage Projects FY19	1 800 000	0	0
	200	200	Transport & Urban Development Authority	Environmental Management	Local Environm & Heritage Projects FY20	0	1 800 000	0
	200	200	Transport & Urban Development Authority	Environmental Management	Local Environm & Heritage Projects FY21	0	0	2 000 000
	200	200	Transport & Urban Development Authority	Environmental Management	Upgrade of Reserve Infrastructure FY19	1 890 000	0	0
	200	200	Transport & Urban Development Authority	Environmental Management	Upgrade of Reserve Infrastructure FY20	0	346 828	0
	200	200	Transport & Urban Development Authority	Environmental Management	Reserve Upgrade: Fencing FY19	9 600 000	0	0
	200	200	Transport & Urban Development Authority	Environmental Management	Reserve Upgrade: Fencing FY20	0	1 166 400	0
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Higlads Drive Infill Housing project	1 500 000	16 398 900	16 220 300
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Regional Professional Teams FY19	5 000 000	0	0
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Regional Professional Teams FY20	0	5 000 000	0
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Regional Professional Teams FY21	0	0	5 000 000
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Roads: Bulk: Housing Projects FY19	5 700 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Roads: Bulk: Housing Projects FY20	0	23 190 610	0
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Roads: Bulk: Housing Projects FY21	0	0	37 000 000
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Sheffield Road Housing Project 200 units	10 000 000	0	0
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Transitional Housing services	1 000 000	0	0
	200	200	Transport & Urban Development Authority	Human Settlement Implementation	Transitional Housing services	1 000 000	0	0
	200	200	Transport & Urban Development Authority	Network Management	Public Transport Systems management proj	30 000 000	12 000 000	12 000 000
	200	200	Transport & Urban Development Authority	Network Management	Traffic Signal and system upgrade FY19	1 500 000	0	0
	200	200	Transport & Urban Development Authority	Network Management	Traffic Signal and system upgrade FY20	0	1 500 000	0
	200	200	Transport & Urban Development Authority	Network Management	Traffic Signal and system upgrade FY21	0	0	2 000 000
	200	200	Transport & Urban Development Authority	Network Management	Transport Active Network Systems FY19	1 500 000	0	0
	200	200	Transport & Urban Development Authority	Network Management	Transport Active Network Systems FY20	0	1 673 092	0
	200	200	Transport & Urban Development Authority	Network Management	Transport Active Network Systems FY21	0	0	5 000 000
	200	200	Transport & Urban Development Authority	Network Management	Transport Systems Managem Projects FY19	3 000 000	0	0
	200	200	Transport & Urban Development Authority	Network Management	Transport Systems Managem Projects FY20	0	3 000 000	0
	200	200	Transport & Urban Development Authority	Network Management	Transport Systems Managem Projects FY21	0	0	8 000 000
	200	200	Transport & Urban Development Authority	TDA Business Enablement	Alterations to Office Accommodation	253 492	0	0
	200	200	Transport & Urban Development Authority	TDA Business Enablement	Public Transport System Signal Projects	70 000 000	28 000 000	28 000 000
	200	200	Transport & Urban Development Authority	Urban Integration	Land Acquisition FY19	60 000 000	0	0
	200	200	Transport & Urban Development Authority	Urban Integration	Land Acquisition FY19	95 000 000	0	0
	200	200	Transport & Urban Development Authority	Urban Integration	Land Acquisition FY20	0	10 000 000	0
	200	200	Transport & Urban Development Authority	Urban Integration	Local Area Priority Initiatives (LAPIs)	400 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	200	200	Transport & Urban Development Authority	Urban Integration	Local Area Priority Initiatives [LAPIs]	0	0	14 463 492
	200	200	Transport & Urban Development Authority	Urban Integration	Public Spaces Informal Settlement Upgr FY20	0	631 579	0
	200	200	Transport & Urban Development Authority	Urban Integration	Public Spaces Informal Settlement Upgr FY21	0	0	2 631 579
City Wide Projects Total						3 260 968 524	3 808 498 286	4 465 878 864
Corporate Infrastructure								
	201	201	Area-Based Service Delivery	Area Central	Furn & Equip - Area Central AED FY19	60 000	0	0
	201	201	Area-Based Service Delivery	Area Central	Furn & Equip - Area Central AED FY20	0	30 000	0
	201	201	Area-Based Service Delivery	Area Central	Furn & Equip - Area Central AED FY21	0	0	25 000
	201	201	Area-Based Service Delivery	Area Central	Furniture and Equipment: FY19	150 000	0	0
	201	201	Area-Based Service Delivery	Area Central	Furniture and Equipment: FY20	0	150 000	0
	201	201	Area-Based Service Delivery	Area Central	Furniture and Equipment: FY21	0	0	150 000
	201	201	Area-Based Service Delivery	Area Central	IT Equipment - Area Central AED FY19	65 000	0	0
	201	201	Area-Based Service Delivery	Area Central	IT Equipment - Area Central AED FY20	0	97 500	0
	201	201	Area-Based Service Delivery	Area Central	IT Equipment - Area Central AED FY21	0	0	42 500
	201	201	Area-Based Service Delivery	Area Central	IT Equipment - Area Central FY21	0	0	500 000
	201	201	Area-Based Service Delivery	Area East	IT Equipment - Area East AED FY19	65 000	0	0
	201	201	Area-Based Service Delivery	Area East	IT Equipment - Area East AED FY20	0	97 500	0
	201	201	Area-Based Service Delivery	Area East	IT Equipment - Area East AED FY21	0	0	42 500
	201	201	Area-Based Service Delivery	Area East	Furniture & Equip - Area East AED FY19	60 000	0	0
	201	201	Area-Based Service Delivery	Area East	Furniture & Equip - Area East AED FY20	0	30 000	0
	201	201	Area-Based Service Delivery	Area East	Furniture & Equip - Area East AED FY21	0	0	25 000
	201	201	Area-Based Service Delivery	Area North	IT Equipment: Repl - Area North FY21	0	0	50 000
	201	201	Area-Based Service Delivery	Area North	Furn & Equipment - Area North AED FY19	60 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Area-Based Service Delivery	Area North	Furn & Equipment - Area North AED FY20	0	30 000	0
	201	201	Area-Based Service Delivery	Area North	Furn & Equipment - Area North AED FY21	0	0	25 000
	201	201	Area-Based Service Delivery	Area North	Furn Fitting Equip - Area North FY21	0	0	50 000
	201	201	Area-Based Service Delivery	Area North	IT Equipment - Area North AED FY19	65 000	0	0
	201	201	Area-Based Service Delivery	Area North	IT Equipment - Area North AED FY20	0	97 500	0
	201	201	Area-Based Service Delivery	Area North	IT Equipment - Area North AED FY21	0	0	42 500
	201	201	Area-Based Service Delivery	Area South	IT Equipment - Area South AED FY19	65 000	0	0
	201	201	Area-Based Service Delivery	Area South	IT Equipment - Area South AED FY20	0	97 500	0
	201	201	Area-Based Service Delivery	Area South	IT Equipment - Area South AED FY21	0	0	42 500
	201	201	Area-Based Service Delivery	Area South	Furn & Equipment - Area South AED FY19	60 000	0	0
	201	201	Area-Based Service Delivery	Area South	Furn & Equipment - Area South AED FY20	0	30 000	0
	201	201	Area-Based Service Delivery	Area South	Furn & Equipment - Area South AED FY21	0	0	25 000
	201	201	Area-Based Service Delivery	Customer Relations	Furniture, Fittings and Equipment FY19	90 000	0	0
	201	201	Area-Based Service Delivery	Customer Relations	Furniture, Fittings and Equipment FY20	0	90 000	0
	201	201	Area-Based Service Delivery	Customer Relations	IT Equipment: Replacement FY19	400 000	0	0
	201	201	Area-Based Service Delivery	Customer Relations	IT Equipment: Replacement FY20	0	400 000	0
	201	201	Area-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY19	200 000	0	0
	201	201	Area-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY20	0	200 000	0
	201	201	Area-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY21	0	0	250 000
	201	201	Area-Based Service Delivery	MURP Technical Support	IT & Computer equipment: Replace FY19	100 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Area-Based Service Delivery	MURP Technical Support	IT & Computer equipment: Replace FY20	0	100 000	0
	201	201	Area-Based Service Delivery	Project Management Office: ABSD	Audio Visual Equipment - PMO FY19	200 000	0	0
	201	201	Area-Based Service Delivery	Project Management Office: ABSD	Electronic proj plann sys - PMO FY19	1 700 000	0	0
	201	201	Area-Based Service Delivery	Project Management Office: ABSD	Software upgrades - PMO FY19	200 000	0	0
	201	201	Area-Based Service Delivery	Support Services: ABSD	Computer Equipment: Replacement FY19	20 000	0	0
	201	201	Area-Based Service Delivery	Support Services: ABSD	Computer Equipment: Replacement FY20	0	20 000	0
	201	201	Area-Based Service Delivery	Support Services: ABSD	Computer Equipment: Replacement FY21	0	0	20 000
	201	201	Area-Based Service Delivery	Support Services: ABSD	Furniture, Tools & Equipment: Add FY19	1 479 617	0	0
	201	201	Area-Based Service Delivery	Support Services: ABSD	Furniture, Tools & Equipment: Add FY20	0	2 479 617	0
	201	201	Area-Based Service Delivery	Support Services: ABSD	Furniture, Tools & Equipment: Add FY21	0	0	1 579 617
	201	201	Area-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY19	100 000	0	0
	201	201	Area-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY20	0	100 000	0
	201	201	Area-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY21	0	0	100 000
	201	201	Assets & Facilities Management	Facilities Management	Furniture & Equipment Facilities FY19	381 165	0	0
	201	201	Assets & Facilities Management	Facilities Management	Furniture & Equipment Facilities FY20	0	381 165	0
	201	201	Assets & Facilities Management	Facilities Management	Furniture & Equipment Facilities FY21	0	0	381 165
	201	201	Assets & Facilities Management	Facilities Management	IT Equipment Facilities: Repl FY19	537 748	0	0
	201	201	Assets & Facilities Management	Facilities Management	IT Equipment Facilities: Repl FY20	0	537 748	0
	201	201	Assets & Facilities Management	Facilities Management	IT Equipment Facilities: Repl FY21	0	0	537 748
	201	201	Assets & Facilities Management	Facilities Management	FM BM Equipment FY19	250 000	0	0
	201	201	Assets & Facilities Management	Facilities Management	FM BM Equipment FY20	0	250 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Assets & Facilities Management	Facilities Management	FM BM Equipment FY21	0	0	250 000
	201	201	Assets & Facilities Management	Facilities Management	Building Infrastructure Region 2	0	8 578 307	8 578 307
	201	201	Assets & Facilities Management	Facilities Management	Building Infrastructure Region 1	0	5 718 864	5 718 864
	201	201	Assets & Facilities Management	Facilities Management	FM Infrastructure	5 800 000	2 800 000	2 800 000
	201	201	Assets & Facilities Management	Facilities Management	FM Infrastructure	11 065 152	7 227 923	0
	201	201	Assets & Facilities Management	Facilities Management	Security Hardening Region 1	0	5 101 414	5 101 414
	201	201	Assets & Facilities Management	Facilities Management	Security Hardening Region 2	0	5 101 414	5 101 414
	201	201	Assets & Facilities Management	Facilities Management	CHQ Ablution Facilities Upgrade	6 648 390	0	0
	201	201	Assets & Facilities Management	Facilities Management	CHQ New entrance	2 644 269	0	0
	201	201	Assets & Facilities Management	Facilities Management	Civic Centre Structural Rehabilitation	9 037 365	6 056 789	2 257 456
	201	201	Assets & Facilities Management	Facilities Management	Bluedowns: New Court on Council Land	2 909 903	0	0
	201	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY19	40 200 000	0	0
	201	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY19	15 000 000	0	0
	201	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY20	0	24 837 438	0
	201	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY20	0	3 400 000	0
	201	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY20	0	7 000 000	0
	201	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY21	0	0	10 740 719
	201	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY21	0	0	7 000 000
	201	201	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY19	50 000	0	0
	201	201	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY20	0	2 000 000	0
	201	201	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY21	0	0	2 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Assets & Facilities Management	Fleet Management	FS Replacement Plant FY19	21 300 000	0	0
	201	201	Assets & Facilities Management	Fleet Management	FS Replacement Plant FY20	0	15 000 000	0
	201	201	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY19	190 582	0	0
	201	201	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY20	0	190 582	0
	201	201	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY21	0	0	190 582
	201	201	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY19	268 874	0	0
	201	201	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY20	0	268 874	0
	201	201	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY21	0	0	268 874
	201	201	Assets & Facilities Management	Fleet Management	Fleet Management Information System	5 000 000	5 000 000	0
	201	201	Assets & Facilities Management	Fleet Management	Fleet Contingency Prov - Insurance FY19	1 000 000	0	0
	201	201	Assets & Facilities Management	Fleet Management	Fleet Contingency Prov - Insurance FY20	0	1 000 000	0
	201	201	Assets & Facilities Management	Fleet Management	Fleet Contingency Prov - Insurance FY21	0	0	1 000 000
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Computer Equipment: Additional FY19	400 000	0	0
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Computer Equipment: Replacement FY19	250 000	0	0
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Furniture & Fittings: Additional FY19	200 000	0	0
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Furniture & Fittings: Replacement FY19	400 000	0	0
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY19	500 000	0	0
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY20	0	500 000	0
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY21	0	0	500 000
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Trunking Radios: Additional FY19	50 000	0	0
	201	201	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Plant & Equipment: Additional FY19	50 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Assets & Facilities Management	Home Ownshp Tfr; Tenancy Mngt & Staff Hsg	Records Management IT System	2 700 000	2 000 000	2 000 000
	201	201	Assets & Facilities Management	Management: Assets & Facilities Mngmnt	AFM Contingency Provision- Insurance FY19	500 000	0	0
	201	201	Assets & Facilities Management	Management: Assets & Facilities Mngmnt	AFM Contingency Provision- Insurance FY20	0	500 000	0
	201	201	Assets & Facilities Management	Management: Assets & Facilities Mngmnt	AFM Contingency Provision- Insurance FY21	0	0	500 000
	201	201	Assets & Facilities Management	Property Management	Computer Equipment: Replacement FY19	150 000	0	0
	201	201	Assets & Facilities Management	Property Management	Computer Equipment: Replacement FY20	0	150 000	0
	201	201	Assets & Facilities Management	Property Management	Computer Equipment: Replacement FY21	0	0	150 000
	201	201	Assets & Facilities Management	Property Management	Furniture & Equipment: Replacement FY19	100 000	0	0
	201	201	Assets & Facilities Management	Property Management	Furniture & Equipment: Replacement FY20	0	100 000	0
	201	201	Assets & Facilities Management	Property Management	Furniture & Equipment: Replacement FY21	0	0	100 000
	201	201	Assets & Facilities Management	Property Management	Immovable Property Asset Management Sys	600 000	0	0
	201	201	Assets & Facilities Management	Property Management	IT Equipment: Additional FY19	75 000	0	0
	201	201	Assets & Facilities Management	Property Management	IT Equipment: Additional FY21	0	0	75 000
	201	201	Assets & Facilities Management	Property Management	Furniture & Equipment: Additional FY19	48 218	0	0
	201	201	Assets & Facilities Management	Property Management	Furniture & Equipment: Additional FY21	0	0	120 000
	201	201	City Manager	Management: City Manager	OCM Contingency Provision Insurance FY19	50 000	0	0
	201	201	City Manager	Management: City Manager	OCM Contingency Provision Insurance FY20	0	50 000	0
	201	201	City Manager	Management: City Manager	OCM Contingency Provision Insurance FY21	0	0	50 000
	201	201	City Manager	Management: City Manager	Furniture & Equipment: Additional FY19	130 000	0	0
	201	201	City Manager	Management: City Manager	Furniture & Equipment: Additional FY20	0	100 000	0
	201	201	City Manager	Management: City Manager	Furniture & Equipment: Additional FY21	0	0	100 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	City Manager	Management: City Manager	Furniture & Equipment: Replacement FY19	42 360	0	0
	201	201	City Manager	Management: City Manager	Furniture & Equipment: Replacement FY20	0	72 360	0
	201	201	City Manager	Management: City Manager	Computer & IT equipment: Add FY21	0	0	72 360
	201	201	City Manager	Probity	Computer Equipment: Replacement FY19	55 000	0	0
	201	201	City Manager	Probity	Computer Equipment: Replacement FY20	0	55 000	0
	201	201	City Manager	Probity	Computer Equipment: Replacement FY21	0	0	55 000
	201	201	City Manager	Probity	Computers: Additional FY19	20 000	0	0
	201	201	City Manager	Probity	Computers: Additional FY20	0	30 000	0
	201	201	City Manager	Probity	Computers: Additional FY21	0	0	30 000
	201	201	City Manager	Probity	Furniture: Additional FY19	40 000	0	0
	201	201	City Manager	Probity	Furniture: Additional FY20	0	10 000	0
	201	201	City Manager	Probity	Furniture: Additional FY21	0	0	10 000
	201	201	City Manager	Probity	Equipment: Replacement FY19	50 000	0	0
	201	201	City Manager	Probity	Equipment: Replacement FY20	0	20 000	0
	201	201	City Manager	Probity	Equipment: Replacement FY21	0	0	20 000
	201	201	City Manager	Probity	Furniture: Replacement FY19	6 000	0	0
	201	201	City Manager	Probity	Furniture: Replacement FY20	0	76 000	0
	201	201	City Manager	Probity	Furniture: Replacement FY21	0	0	73 000
	201	201	City Manager	Probity	Office Equipment: Additional FY19	20 000	0	0
	201	201	City Manager	Probity	Office Equipment: Additional FY20	0	10 000	0
	201	201	City Manager	Probity	Office Equipment: Additional FY21	0	0	10 000
	201	201	City Manager	Probity	Computers: Replacement FY19	40 000	0	0
	201	201	City Manager	Probity	Computers: Replacement FY20	0	30 000	0
	201	201	City Manager	Probity	Computers: Replacement FY21	0	0	30 000
	201	201	City Manager	Probity	Furniture: Additional FY19	50 000	0	0
	201	201	City Manager	Probity	Furniture: Additional FY20	0	50 000	0
	201	201	City Manager	Probity	Furniture: Additional FY21	0	0	50 000
	201	201	City Manager	Probity	Computer Hardware: Replacement FY19	121 444	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	City Manager	Probity	Computer Hardware: Replacement FY20	0	121 444	0
	201	201	City Manager	Probity	Computer Hardware: Replacement FY21	0	0	50 000
	201	201	City Manager	Probity	Furniture & Equipment: Replacement FY19	10 000	0	0
	201	201	City Manager	Probity	Furniture & Equipment: Replacement FY20	0	10 000	0
	201	201	City Manager	Probity	Furniture & Equipment: Replacement FY21	0	0	10 000
	201	201	City Manager	Probity	Computers: Replacement FY19	50 000	0	0
	201	201	City Manager	Probity	Computers: Replacement FY20	0	50 000	0
	201	201	City Manager	Probity	Computers: Replacement FY21	0	0	50 000
	201	201	City Manager	Probity	Equipment: Replacement FY19	50 000	0	0
	201	201	City Manager	Probity	Equipment: Replacement FY20	0	50 000	0
	201	201	City Manager	Probity	Equipment: Replacement FY21	0	0	50 000
	201	201	City Manager	Probity	Office Equipment: Replacement FY21	0	0	50 000
	201	201	City Manager	Probity	Furniture & Equipment: Replacement FY21	0	0	50 000
	201	201	Corporate Services	Communications	Furniture & Equipment: Additional FY19	480 000	0	0
	201	201	Corporate Services	Communications	Furniture & Equipment: Additional FY20	0	480 000	0
	201	201	Corporate Services	Communications	Furniture & Equipment: Additional FY21	0	0	150 000
	201	201	Corporate Services	Communications	Furniture & Equipment: Replacement FY21	0	0	330 000
	201	201	Corporate Services	Communications	Computer & IT Equipment: Repl FY19	700 000	0	0
	201	201	Corporate Services	Enterprise & Investment	Furniture & Equipment: Additional FY19	320 000	0	0
	201	201	Corporate Services	Enterprise & Investment	Furniture & Equipment: Additional FY20	0	200 000	0
	201	201	Corporate Services	Enterprise & Investment	Furniture & Equipment: Additional FY21	0	0	100 000
	201	201	Corporate Services	Enterprise & Investment	IT Equipment: Additional FY20	0	200 000	0
	201	201	Corporate Services	Enterprise & Investment	Furniture & Equipment: Replacement FY20	0	100 000	0
	201	201	Corporate Services	Executive & Council Support	Computers: Additional FY20	0	90 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Corporate Services	Executive & Council Support	Computers: Additional FY21	0	0	90 000
	201	201	Corporate Services	Executive & Council Support	Furniture: Additional FY19	63 000	0	0
	201	201	Corporate Services	Executive & Council Support	Furniture: Additional FY20	0	63 000	0
	201	201	Corporate Services	Executive & Council Support	Furniture: Additional FY21	0	0	63 000
	201	201	Corporate Services	Executive & Council Support	Computers: Replacement FY19	135 000	0	0
	201	201	Corporate Services	Executive & Council Support	Computers: Replacement FY20	0	135 000	0
	201	201	Corporate Services	Executive & Council Support	Computers: Replacement FY21	0	0	135 000
	201	201	Corporate Services	Executive & Council Support	Equipment: Replacement FY19	94 500	0	0
	201	201	Corporate Services	Executive & Council Support	Equipment: Replacement FY20	0	94 500	0
	201	201	Corporate Services	Executive & Council Support	Equipment: Replacement FY21	0	0	94 500
	201	201	Corporate Services	Executive & Council Support	Equipment: Replacement FY19	405 500	0	0
	201	201	Corporate Services	Executive & Council Support	Equipment: Replacement FY20	0	275 000	0
	201	201	Corporate Services	Executive & Council Support	Equipment: Replacement FY21	0	0	275 000
	201	201	Corporate Services	Executive & Council Support	Furniture: Replacement FY19	27 000	0	0
	201	201	Corporate Services	Executive & Council Support	Furniture: Replacement FY20	0	27 000	0
	201	201	Corporate Services	Executive & Council Support	Furniture: Replacement FY21	0	0	27 000
	201	201	Corporate Services	Executive & Council Support	Office Equipment: Additional FY20	0	40 500	0
	201	201	Corporate Services	Executive & Council Support	Office Equipment: Additional FY21	0	0	40 500
	201	201	Corporate Services	Executive & Council Support	IT Equipment: Replacement FY19	85 000	0	0
	201	201	Corporate Services	Executive & Council Support	IT Equipment: Replacement FY20	0	85 000	0
	201	201	Corporate Services	Executive & Council Support	IT Equipment: Replacement FY21	0	0	85 000
	201	201	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY19	200 000	0	0
	201	201	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY20	0	200 000	0
	201	201	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY21	0	0	200 000
	201	201	Corporate Services	Executive & Council Support	Furniture & Equipment: Additional FY19	78 486	0	0
	201	201	Corporate Services	Executive & Council Support	Furniture & Equipment: Additional FY20	0	78 486	0
	201	201	Corporate Services	Executive & Council Support	Furniture & Equipment: Additional FY21	0	0	78 486

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY19	55 000	0	0
	201	201	Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY20	0	55 000	0
	201	201	Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY21	0	0	45 000
	201	201	Corporate Services	Human Resources	Furniture & Equipment: Replacement FY19	45 000	0	0
	201	201	Corporate Services	Human Resources	Furniture & Equipment: Replacement FY20	0	45 000	0
	201	201	Corporate Services	Human Resources	Furniture & Equipment: Replacement FY21	0	0	45 000
	201	201	Corporate Services	Human Resources	HR: IT Equipment: Replacement FY19	725 000	0	0
	201	201	Corporate Services	Human Resources	HR: IT Equipment: Replacement FY20	0	625 000	0
	201	201	Corporate Services	Human Resources	HR: IT Equipment: Replacement FY21	0	0	625 000
	201	201	Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY19	55 000	0	0
	201	201	Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY20	0	55 000	0
	201	201	Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY21	0	0	55 000
	201	201	Corporate Services	Human Resources	Equipment: Replacement FY19	75 000	0	0
	201	201	Corporate Services	Human Resources	Equipment: Replacement FY20	0	75 000	0
	201	201	Corporate Services	Human Resources	Equipment: Replacement FY21	0	0	75 000
	201	201	Corporate Services	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
	201	201	Corporate Services	Human Resources	Furniture & Equipment: Replacement FY19	540 000	0	0
	201	201	Corporate Services	Human Resources	Furniture & Equipment: Replacement FY20	0	240 000	0
	201	201	Corporate Services	Human Resources	Furniture & Equipment: Replacement FY21	0	0	240 000
	201	201	Corporate Services	Human Resources	IT Hardware and Equipment FY19	1 000 000	0	0
	201	201	Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY19	172 000	0	0
	201	201	Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY20	0	172 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY21	0	0	172 000
	201	201	Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY19	34 400	0	0
	201	201	Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY20	0	34 400	0
	201	201	Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY21	0	0	34 400
	201	201	Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY19	25 000	0	0
	201	201	Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY20	0	25 000	0
	201	201	Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY21	0	0	25 000
	201	201	Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY19	215 000	0	0
	201	201	Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY20	0	205 000	0
	201	201	Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY21	0	0	315 000
	201	201	Corporate Services	Information Systems & Technology	Microsoft Systems: Replacement	2 500 000	2 500 000	2 500 000
	201	201	Corporate Services	Information Systems & Technology	Software Development	2 500 000	2 500 000	2 500 000
	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY19	3 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY20	0	3 000 000	0
	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY21	0	0	3 000 000
	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY19	1 500 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY20	0	1 500 000	0
	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY21	0	0	1 500 000
	201	201	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY19	2 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY20	0	2 000 000	0
	201	201	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY21	0	0	2 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY19	15 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY20	0	15 000 000	0
	201	201	Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY21	0	0	15 000 000
	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY19	3 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY20	0	3 000 000	0
	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY21	0	0	3 000 000
	201	201	Corporate Services	Information Systems & Technology	ERP Annual Disaster Recovery Growth FY19	3 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	ERP Annual Disaster Recovery Growth FY20	0	3 000 000	0
	201	201	Corporate Services	Information Systems & Technology	ERP Annual Disaster Recovery Growth FY21	0	0	3 000 000
	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY19	12 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY20	0	12 000 000	0
	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY21	0	0	12 000 000
	201	201	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY19	5 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY20	0	5 000 000	0
	201	201	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY21	0	0	1 500 000
	201	201	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY19	100 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY20	0	100 000	0
	201	201	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY21	0	0	100 000
	201	201	Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY19	6 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY20	0	6 000 000	0
	201	201	Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY21	0	0	6 000 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY19	2 500 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY20	0	2 500 000	0
	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY21	0	0	2 500 000
	201	201	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY19	250 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY20	0	250 000	0
	201	201	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY21	0	0	250 000
	201	201	Corporate Services	Information Systems & Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
	201	201	Corporate Services	Information Systems & Technology	Data Storage Security&Accessibility FY19	5 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Data Storage Security&Accessibility FY20	0	5 000 000	0
	201	201	Corporate Services	Information Systems & Technology	Data Storage Security&Accessibility FY21	0	0	3 000 000
	201	201	Corporate Services	Information Systems & Technology	CCTV City Network FY19	7 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY19	3 000 000	0	0
	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY20	0	3 000 000	0
	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY21	0	0	3 000 000
	201	201	Corporate Services	Legal Services	Furniture & Equipment: Replacement FY19	110 000	0	0
	201	201	Corporate Services	Legal Services	Furniture & Equipment: Replacement FY20	0	110 000	0
	201	201	Corporate Services	Legal Services	Furniture & Equipment: Replacement FY21	0	0	110 000
	201	201	Corporate Services	Legal Services	IT Equipment: Additional FY19	55 000	0	0
	201	201	Corporate Services	Legal Services	IT Equipment: Additional FY20	0	55 000	0
	201	201	Corporate Services	Legal Services	IT Equipment: Additional FY21	0	0	55 000
	201	201	Corporate Services	Legal Services	IT Equipment: Replacement FY19	150 000	0	0
	201	201	Corporate Services	Legal Services	IT Equipment: Replacement FY20	0	150 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Corporate Services	Legal Services	IT Equipment: Replacement FY21	0	0	150 000
	201	201	Corporate Services	Legal Services	Office Furniture, Equipment: Add FY19	20 000	0	0
	201	201	Corporate Services	Legal Services	Office Furniture, Equipment: Add FY20	0	20 000	0
	201	201	Corporate Services	Legal Services	Office Furniture, Equipment: Add FY21	0	0	20 000
	201	201	Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY19	1 150 000	0	0
	201	201	Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY20	0	1 150 000	0
	201	201	Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY21	0	0	1 150 000
	201	201	Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY19	96 500	0	0
	201	201	Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY20	0	96 500	0
	201	201	Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY21	0	0	71 500
	201	201	Corporate Services	Management: Corporate Services	Furniture & Equipment: Replacement FY20	0	50 000	0
	201	201	Corporate Services	Management: Corporate Services	Furniture & Equipment: Replacement FY21	0	0	50 000
	201	201	Corporate Services	Management: Corporate Services	DOM Contingency Provision Insurance FY19	50 000	0	0
	201	201	Corporate Services	Management: Corporate Services	DOM Contingency Provision Insurance FY20	0	50 000	0
	201	201	Corporate Services	Management: Corporate Services	DOM Contingency Provision Insurance FY21	0	0	50 000
	201	201	Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY19	166 693	0	0
	201	201	Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY20	0	50 000	0
	201	201	Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY21	0	0	53 386
	201	201	Corporate Services	Management: Corporate Services	IT Equipment: Additional FY19	140 079	0	0
	201	201	Corporate Services	Management: Corporate Services	IT Equipment: Additional FY20	0	53 386	0
	201	201	Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY19	20 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY20	0	20 000	0
	201	201	Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY21	0	0	20 000
	201	201	Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY19	20 000	0	0
	201	201	Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY20	0	20 000	0
	201	201	Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY21	0	0	20 000
	201	201	Corporate Services	Organisational Performance Management	Computers: Additional FY20	0	40 000	0
	201	201	Corporate Services	Organisational Performance Management	Computers: Additional FY21	0	0	40 000
	201	201	Corporate Services	Organisational Performance Management	Computers: Replacement FY19	150 000	0	0
	201	201	Corporate Services	Organisational Performance Management	Computers: Replacement FY20	0	150 000	0
	201	201	Corporate Services	Organisational Performance Management	Computers: Replacement FY21	0	0	108 044
	201	201	Corporate Services	Organisational Performance Management	Furniture: Replacement FY19	40 000	0	0
	201	201	Corporate Services	Organisational Performance Management	Data Science Infrastructure	1 000 000	0	0
	201	201	Corporate Services	Organisational Policy & Planning	Furniture & Equipment: Research Repl FY19	33 600	0	0
	201	201	Corporate Services	Organisational Policy & Planning	Furniture & Equipment: Research Repl FY20	0	33 600	0
	201	201	Corporate Services	Support Services: CS	Computers: Additional FY19	55 000	0	0
	201	201	Corporate Services	Support Services: CS	Computers: Additional FY20	0	55 000	0
	201	201	Corporate Services	Support Services: CS	Computers: Additional FY21	0	0	55 000
	201	201	Corporate Services	Support Services: CS	Furniture: Additional FY19	53 000	0	0
	201	201	Corporate Services	Support Services: CS	Furniture: Additional FY20	0	53 000	0
	201	201	Corporate Services	Support Services: CS	Furniture: Additional FY21	0	0	53 000
	201	201	Energy	Electricity Generation & Distribution	Outage Management System	4 500 000	2 000 000	1 500 000
	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY19	150 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY20	0	150 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY21	0	0	150 000
	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY19	2 500 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY20	0	2 500 000	0
	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY21	0	0	2 500 000
	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY19	1 250 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY20	0	1 250 000	0
	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY21	0	0	1 250 000
	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY19	500 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY20	0	500 000	0
	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY21	0	0	500 000
	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY19	5 000 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY20	0	5 000 000	0
	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY21	0	0	5 000 000
	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY19	2 000 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY20	0	2 000 000	0
	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY21	0	0	2 000 000
	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY19	7 150 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY20	0	7 050 000	0
	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY21	0	0	7 000 000
	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY19	1 000 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY20	0	1 000 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY21	0	0	1 000 000
	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY19	2 000 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY20	0	2 000 000	0
	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY21	0	0	2 000 000
	201	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Repl FY19	750 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Repl FY20	0	750 000	0
	201	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Repl FY21	0	0	750 000
	201	201	Energy	Electricity Generation & Distribution	Mechanical Plant: Additional FY19	1 100 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Mechanical Plant: Additional FY21	0	0	95 000
	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY19	1 000 000	0	0
	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY20	0	1 000 000	0
	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY21	0	0	1 000 000
	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY19	2 000 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY20	0	2 000 000	0
	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY21	0	0	2 000 000
	201	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Add FY19	1 000 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Add FY20	0	1 000 000	0
	201	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Add FY21	0	0	1 000 000
	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY19	25 500 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY20	0	24 550 000	0
	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY21	0	0	30 550 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Energy	Electricity Generation & Distribution	Mechanical Plant: Replacement FY20	0	1 200 000	0
	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY19	500 000	0	0
	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY20	0	500 000	0
	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY21	0	0	500 000
	201	201	Energy	Sustainable Energy Markets	Data Management System: Smart Fleet	3 000 000	3 000 000	3 000 000
	201	201	Energy	Sustainable Energy Markets	IT Equipment: Replacement FY19	100 000	0	0
	201	201	Energy	Sustainable Energy Markets	IT Equipment: Replacement FY20	0	100 000	0
	201	201	Energy	Sustainable Energy Markets	IT Equipment: Replacement FY21	0	0	100 000
	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY19	50 000	0	0
	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY20	0	50 000	0
	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY21	0	0	50 000
	201	201	Energy	Sustainable Energy Markets	IT Equipment: Additional FY19	150 000	0	0
	201	201	Energy	Sustainable Energy Markets	IT Equipment: Additional FY20	0	200 000	0
	201	201	Energy	Sustainable Energy Markets	IT Equipment: Additional FY21	0	0	100 000
	201	201	Energy	Sustainable Energy Markets	Office Equipment & Furniture: Add FY19	150 000	0	0
	201	201	Energy	Sustainable Energy Markets	Office Equipment & Furniture: Add FY20	0	200 000	0
	201	201	Energy	Sustainable Energy Markets	Office Equipment & Furniture: Add FY21	0	0	100 000
	201	201	Energy	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY19	25 000	0	0
	201	201	Energy	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY20	0	25 000	0
	201	201	Energy	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY21	0	0	25 000
	201	201	Finance	Budgets	Accommodation realignment Dville	600 000	0	0
	201	201	Finance	Expenditure	Computer Equipment FY19 AccPayable	160 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Finance	Expenditure	Computer Equipment FY19 Payroll	60 000	0	0
	201	201	Finance	Expenditure	Computer Equipment FY20 AccPayable	0	260 000	0
	201	201	Finance	Expenditure	Computer Equipment FY20 Payroll	0	160 000	0
	201	201	Finance	Expenditure	Computer Equipment FY21 AccPayable	0	0	160 000
	201	201	Finance	Expenditure	Computer Equipment FY21 Payroll	0	0	60 000
	201	201	Finance	Expenditure	Furniture & Equipment FY19 AccPayable	26 000	0	0
	201	201	Finance	Expenditure	Furniture & Equipment FY19 Payroll	12 000	0	0
	201	201	Finance	Expenditure	Furniture & Equipment FY20 AccPayable	0	26 000	0
	201	201	Finance	Expenditure	Furniture & Equipment FY20 Payroll	0	12 000	0
	201	201	Finance	Expenditure	Furniture & Equipment FY21 AccPayable	0	0	26 000
	201	201	Finance	Expenditure	Furniture & Equipment FY21 Payroll	0	0	12 000
	201	201	Finance	Grant Funding	Furniture & Equipment: Repl FY19	49 000	0	0
	201	201	Finance	Grant Funding	Furniture & Equipment: Repl FY20	0	49 000	0
	201	201	Finance	Grant Funding	Furniture & Equipment: Repl FY21	0	0	49 000
	201	201	Finance	Grant Funding	IT Equipment: Replacement FY19	20 000	0	0
	201	201	Finance	Grant Funding	IT Equipment: Replacement FY20	0	20 000	0
	201	201	Finance	Grant Funding	IT Equipment: Replacement FY21	0	0	20 000
	201	201	Finance	Management: Finance	Fin Contingency Prov - Insurance FY19	200 000	0	0
	201	201	Finance	Management: Finance	Fin Contingency Prov - Insurance FY20	0	200 000	0
	201	201	Finance	Management: Finance	Fin Contingency Prov - Insurance FY21	0	0	200 000
	201	201	Finance	Revenue	Furniture & Equipment: Additional FY19	1 510 370	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Finance	Revenue	Furniture & Equipment: Additional FY20	0	1 510 370	0
	201	201	Finance	Revenue	Furniture & Equipment: Additional FY21	0	0	1 510 370
	201	201	Finance	Revenue	IT Equipment: Replacement FY19	300 000	0	0
	201	201	Finance	Revenue	IT Equipment: Replacement FY20	0	1 300 000	0
	201	201	Finance	Revenue	IT Equipment: Replacement FY21	0	0	300 000
	201	201	Finance	Revenue	Security at Cash (MVR) Offices FY19	3 880 000	0	0
	201	201	Finance	Revenue	Security at Cash (MVR) Offices FY20	0	4 700 000	0
	201	201	Finance	Revenue	Security at Cash (MVR) Offices FY21	0	0	5 150 000
	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY20	0	50 000	0
	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY21	0	0	50 000
	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY19	200 000	0	0
	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY20	0	1 200 000	0
	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY21	0	0	200 000
	201	201	Finance	Supply Chain Management	Furniture & Equipment: Replace FY19	60 000	0	0
	201	201	Finance	Supply Chain Management	Furniture & Equipment: Replace FY20	0	60 000	0
	201	201	Finance	Supply Chain Management	Furniture & Equipment: Replace FY21	0	0	60 000
	201	201	Finance	Supply Chain Management	E-Tendering System	2 000 000	0	0
	201	201	Finance	Supply Chain Management	E-Tendering System	2 000 000	49 000 000	24 000 000
	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY19	12 000	0	0
	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY20	0	112 000	0
	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY21	0	0	12 000
	201	201	Finance	Treasury Services	Computer Equipment FY19 Accounting	100 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Finance	Treasury Services	Furniture & Equipment FY19	100 000	0	0
	201	201	Finance	Valuations	Computer Equipment FY19	911 925	0	0
	201	201	Finance	Valuations	Computer Equipment FY20	0	1 551 925	0
	201	201	Finance	Valuations	Computer Equipment FY21	0	0	551 925
	201	201	Finance	Valuations	Furniture & Equipment FY19	50 000	0	0
	201	201	Finance	Valuations	Furniture & Equipment FY20	0	50 000	0
	201	201	Finance	Valuations	Furniture & Equipment FY21	0	0	50 000
	201	201	Finance	Valuations	Aerial Photography FY19	2 748 092	0	0
	201	201	Finance	Valuations	Aerial Photography FY20	0	5 157 625	0
	201	201	Finance	Valuations	Aerial Photography FY21	0	0	3 000 000
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment: Additional FY19	150 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment: Additional FY20	0	150 000	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment: Replacement FY19	100 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment: Replacement FY20	0	100 000	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Furniture & Fittings: Additional FY19	100 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Furniture & Fittings: Additional FY20	0	100 000	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Housing contingency - Insurance FY19	100 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Housing contingency - Insurance FY20	0	100 000	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Fleet Replacements FY19	2 500 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Fleet Replacements FY20	0	1 500 000	0
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: Additional FY19	70 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: Additional FY20	0	70 000	0
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: Additional FY21	0	0	70 000
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting & Equipment: Add FY19	40 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting & Equipment: Add FY20	0	40 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting & Equipment: Add FY21	0	0	40 000
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insurance FY19	30 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insurance FY20	0	30 000	0
	201	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insurance FY21	0	0	30 000
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY19	84 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY20	0	84 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY21	0	0	120 000 000
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Provision Insurance FY19	4 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Provision Insurance FY20	0	4 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Provision Insurance FY21	0	0	4 000 000
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY19	1 250 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY20	0	1 250 000	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY21	0	0	1 250 000
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equipment: Add: Rates FY19	476 436	0	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equipment: Add: Rates FY19	2 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equipment: Add: Rates FY20	0	500 258	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equipment: Add: Rates FY21	0	0	500 258
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equipment: Add: Tariff FY19	191 442	0	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equipment: Add: Tariff FY20	0	201 014	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equipment: Add: Tariff FY21	0	0	201 014
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY19	250 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY20	0	250 000	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY21	0	0	250 000
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY19	400 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY20	0	400 000	0
	201	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY21	0	0	400 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	EAM Depot Realignment: 5 Nodal Syst FY19	40 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	EAM Depot Realignment: 5 Nodal Syst FY20	0	46 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	EAM Depot Realignment: 5 Nodal Syst FY21	0	0	46 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	IT: System, Infrastr Equipment: Add FY19	28 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	IT: System, Infrastr Equipment: Add FY20	0	8 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	IT: System, Infrastr Equipment: Add FY21	0	0	8 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Furniture & Equipment: Additional FY19	500 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Furniture & Equipment: Additional FY20	0	750 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Furniture & Equipment: Additional FY21	0	0	1 500 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	WS Contingency prov - Insurance FY19	750 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	WS Contingency prov - Insurance FY20	0	1 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	WS Contingency prov - Insurance FY21	0	0	1 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development FY19	500 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development FY20	0	500 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development FY21	0	0	1 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Equipment: Additional FY19	3 500 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Equipment: Additional FY20	0	4 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Equipment: Additional FY21	0	0	4 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles, Plant Equip: Additional FY19	30 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles, Plant Equip: Additional FY20	0	30 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles, Plant Equip: Additional FY21	0	0	30 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional FY19	750 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional FY20	0	750 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional FY21	0	0	750 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Specialised Equipment: Additional FY19	3 500 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Specialised Equipment: Additional FY20	0	3 500 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Specialised Equipment: Additional FY21	0	0	4 500 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sundry Equipment: Additional FY19	300 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sundry Equipment: Additional FY21	0	0	300 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles: Replacement FY19	10 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles: Replacement FY20	0	10 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles: Replacement FY21	0	0	10 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Small Plant & Equip: Add (Refic) FY19	2 000 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Small Plant & Equip: Add (Refic) FY20	0	2 000 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Small Plant & Equip: Add (Refic) FY21	0	0	2 000 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs FY19	300 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs FY20	0	300 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs FY21	0	0	300 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment: Replacement FY19	500 000	0	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment: Replacement FY20	0	750 000	0
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment: Replacement FY21	0	0	750 000
	201	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Brackenfell 7.5mm(D6-UPSZ)	12 984 700	0	0
	201	201	Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY19	300 000	0	0
	201	201	Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY20	0	300 000	0
	201	201	Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY21	0	0	300 000
	201	201	Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY19	370 000	0	0
	201	201	Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY20	0	370 000	0
	201	201	Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY21	0	0	370 000
	201	201	Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY19	1 263 979	0	0
	201	201	Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY20	0	1 263 979	0
	201	201	Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY21	0	0	1 263 979
	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY19	750 000	0	0
	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY20	0	750 000	0
	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY21	0	0	750 000
	201	201	Safety & Security	Events	IT Equipment: Additional FY19	75 000	0	0
	201	201	Safety & Security	Events	IT Equipment: Additional FY20	0	75 000	0
	201	201	Safety & Security	Events	IT Equipment: Additional FY21	0	0	250 000
	201	201	Safety & Security	Events	Furniture & Equipment: Additional FY19	120 000	0	0
	201	201	Safety & Security	Events	Furniture & Equipment: Additional FY20	0	120 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Safety & Security	Events	Furniture & Equipment: Additional FY21	0	0	250 000
	201	201	Safety & Security	Events	Vehicles: Additional FY21	0	0	1 000 000
	201	201	Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY19	1 778 135	0	0
	201	201	Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY20	0	1 778 135	0
	201	201	Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY21	0	0	1 778 135
	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY19	750 000	0	0
	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY20	0	750 000	0
	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY21	0	0	750 000
	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY19	400 000	0	0
	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY20	0	400 000	0
	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY21	0	0	400 000
	201	201	Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY19	730 000	0	0
	201	201	Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY20	0	730 000	0
	201	201	Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY21	0	0	730 000
	201	201	Safety & Security	Fire Services	Furniture & Equipment: Additional FY19	63 612	0	0
	201	201	Safety & Security	Fire Services	Furniture & Equipment: Additional FY20	0	63 612	0
	201	201	Safety & Security	Fire Services	Furniture & Equipment: Additional FY21	0	0	63 612
	201	201	Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY19	400 673	0	0
	201	201	Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY20	0	400 673	0
	201	201	Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY21	0	0	400 673
	201	201	Safety & Security	Fire Services	Communication Equipment: Replace FY19	600 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Safety & Security	Fire Services	Communication Equipment: Replace FY20	0	600 000	0
	201	201	Safety & Security	Fire Services	Communication Equipment: Replace FY21	0	0	600 000
	201	201	Safety & Security	Fire Services	Fire Vehicles: Replacement FY19	3 000 000	0	0
	201	201	Safety & Security	Fire Services	Fire Vehicles: Replacement FY20	0	3 000 000	0
	201	201	Safety & Security	Fire Services	Fire Vehicles: Replacement FY21	0	0	3 000 000
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY19	548 160	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY20	0	548 160	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY21	0	0	548 180
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY19	3 500 000	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY20	0	3 500 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY21	0	0	3 500 000
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY19	600 000	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY20	0	600 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY21	0	0	600 000
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY19	2 000 000	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY20	0	2 000 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY21	0	0	2 000 000
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY19	400 000	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY20	0	400 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY21	0	0	400 000
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY19	3 000 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY20	0	3 000 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY21	0	0	6 488 230
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY19	600 000	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY20	0	600 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY21	0	0	600 000
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Vehicles FY19	8 400 000	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Vehicles FY20	0	8 400 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY19	500 000	0	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY20	0	500 000	0
	201	201	Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY21	0	0	500 000
	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY19	350 000	0	0
	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY20	0	350 000	0
	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY21	0	0	350 000
	201	201	Safety & Security	Management: Safety & Security	Furniture & Equipment FY19	490 947	0	0
	201	201	Safety & Security	Management: Safety & Security	Furniture & Equipment FY20	0	490 947	0
	201	201	Safety & Security	Management: Safety & Security	Furniture & Equipment FY21	0	0	490 947
	201	201	Safety & Security	Management: Safety & Security	Vehicles: Replacement FY19	20 000 000	0	0
	201	201	Safety & Security	Management: Safety & Security	Integrated Contact Centre	3 500 000	0	0
	201	201	Safety & Security	Management: Safety & Security	Integrated Contact Centre	43 000 000	33 794 122	3 000 000
	201	201	Safety & Security	Management: Safety & Security	Vehicles: Additional FY19	43 600 000	0	0
	201	201	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY19	400 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY20	0	500 000	0
	201	201	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY21	0	0	500 000
	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY19	400 000	0	0
	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY20	0	400 000	0
	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY21	0	0	300 000
	201	201	Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY19	300 000	0	0
	201	201	Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY21	0	0	300 000
	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment FY19	413 400	0	0
	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment FY20	0	413 400	0
	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment FY21	0	0	313 400
	201	201	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY19	1 500 000	0	0
	201	201	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY20	0	1 700 000	0
	201	201	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY21	0	0	1 700 000
	201	201	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 63	100 000	0	0
	201	201	Safety & Security	Public Emergency Communications Centre	Communication System FY19	1 150 000	0	0
	201	201	Safety & Security	Public Emergency Communications Centre	Communication System FY20	0	1 150 000	0
	201	201	Safety & Security	Public Emergency Communications Centre	Communication System FY21	0	0	1 150 000
	201	201	Safety & Security	Public Emergency Communications Centre	Communication Centre Equipment FY19	350 872	0	0
	201	201	Safety & Security	Public Emergency Communications Centre	Communication Centre Equipment FY21	0	0	350 872
	201	201	Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY19	126 194	0	0
	201	201	Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY20	0	126 194	0
	201	201	Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY21	0	0	126 194
	201	201	Safety & Security	Public Emergency Communications Centre	Vehicle: Replacement FY20	0	350 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Social Services	City Health	Furniture, Tools, Equipment FY19	1 090 000	0	0
	201	201	Social Services	City Health	Furniture, Tools, Equipment FY20	0	200 000	0
	201	201	Social Services	City Health	Furniture, Tools, Equipment FY21	0	0	2 596 466
	201	201	Social Services	City Health	HS Contingency Prov - Insurance FY19	200 000	0	0
	201	201	Social Services	City Health	HS Contingency Prov - Insurance FY20	0	200 000	0
	201	201	Social Services	City Health	HS Contingency Prov - Insurance FY21	0	0	200 000
	201	201	Social Services	City Health	IT Equipment: Additional FY21	0	0	1 000 000
	201	201	Social Services	EPWP & CWP	Computers & Equipment FY19	1 000 000	0	0
	201	201	Social Services	Library & Information Services	Furniture, Tools, Equipm: Replace FY19	300 000	0	0
	201	201	Social Services	Library & Information Services	IT Equipment: Replacement FY19	600 000	0	0
	201	201	Social Services	Library & Information Services	IT Equipment: Replacement FY19	2 450 000	0	0
	201	201	Social Services	Library & Information Services	IT Equipment: Replacement FY20	0	5 397 106	0
	201	201	Social Services	Library & Information Services	Furniture, Tools, Equipm: Add FY19	300 000	0	0
	201	201	Social Services	Library & Information Services	Furniture, Tools, Equipm: Add FY20	0	991 335	0
	201	201	Social Services	Library & Information Services	Furniture, Tools, Equipm: Add FY21	0	0	1 076 225
	201	201	Social Services	Library & Information Services	Libraries ICT and E-Resources FY19	1 600 000	0	0
	201	201	Social Services	Library & Information Services	Libraries ICT and E-Resources FY19	600 000	0	0
	201	201	Social Services	Library & Information Services	Libraries ICT and E-Resources FY19	255 000	0	0
	201	201	Social Services	Library & Information Services	LS: IT Equipment: Additional FY19	900 000	0	0
	201	201	Social Services	Library & Information Services	LS: IT Equipment: Additional FY20	0	900 000	0
	201	201	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Additional FY19	200 000	0	0
	201	201	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Additional FY20	0	250 000	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY19	200 000	0	0
	201	201	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY20	0	300 000	0
	201	201	Social Services	Recreation & Parks	Furniture Fitting, Equipment: Add FY19	1 500 000	0	0
	201	201	Social Services	Recreation & Parks	Furniture Fitting, Equipment: Add FY20	0	2 000 000	0
	201	201	Social Services	Recreation & Parks	Furniture Fitting, Equipment: Add FY21	0	0	2 000 000
	201	201	Social Services	Recreation & Parks	IT Infrastructure, Equipment: Add FY19	1 500 000	0	0
	201	201	Social Services	Recreation & Parks	IT Infrastructure, Equipment: Add FY20	0	2 000 000	0
	201	201	Social Services	Recreation & Parks	IT Infrastructure, Equipment: Add FY21	0	0	2 000 000
	201	201	Social Services	Recreation & Parks	Furniture & Equipment: Additional FY20	0	100 000	0
	201	201	Social Services	Recreation & Parks	Furniture & Equipment: Replacement FY19	200 000	0	0
	201	201	Social Services	Recreation & Parks	Furniture & Equipment: Replacement FY20	0	101 447	0
	201	201	Social Services	Recreation & Parks	Plant & Equipment: Replacement FY19	400 000	0	0
	201	201	Social Services	Recreation & Parks	Plant & Equipment: Replacement FY20	0	300 000	0
	201	201	Social Services	Social Development & ECD	Contingency Provision: Insurance FY19	50 000	0	0
	201	201	Social Services	Social Development & ECD	Contingency Provision: Insurance FY20	0	50 000	0
	201	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional FY19	410 262	0	0
	201	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional FY20	0	305 613	0
	201	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional FY20	0	754 649	0
	201	201	Social Services	Social Development & ECD	IT Equipment: Additional FY19	50 000	0	0
	201	201	Social Services	Social Development & ECD	IT Equipment: Additional FY20	0	50 000	0
	201	201	Social Services	Social Development & ECD	IT Equipment: Additional FY21	0	0	100 000
	201	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional FY19	60 000	0	0

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional FY20	0	60 000	0
	201	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional FY21	0	0	100 000
	201	201	Social Services	Support Services: Social Services	CSS Contingency Prov - Insurance FY19	300 000	0	0
	201	201	Social Services	Support Services: Social Services	CSS Contingency Prov - Insurance FY20	0	300 000	0
	201	201	Social Services	Support Services: Social Services	Office Equipment: Additional FY19	100 000	0	0
	201	201	Social Services	Support Services: Social Services	Office Equipment: Additional FY20	0	100 000	0
	201	201	Social Services	Support Services: Social Services	IT Modernisation FY20	0	42 000 000	0
	201	201	Transport & Urban Development Authority	Asset Management & Maintenance	Plant, Tools & Equipment: Add FY19	4 383 967	0	0
	201	201	Transport & Urban Development Authority	Asset Management & Maintenance	Plant, Tools & Equipment: Add FY20	0	4 500 000	0
	201	201	Transport & Urban Development Authority	Asset Management & Maintenance	Plant, Tools & Equipment: Add FY21	0	0	6 000 000
	201	201	Transport & Urban Development Authority	Asset Management & Maintenance	Vehicles & Plant: Additional FY19	16 925 238	0	0
	201	201	Transport & Urban Development Authority	Asset Management & Maintenance	Vehicles & Plant: Additional FY19	1 934 142	0	0
	201	201	Transport & Urban Development Authority	Asset Management & Maintenance	Vehicles & Plant: Additional FY20	0	5 000 000	0
	201	201	Transport & Urban Development Authority	Business Resource Management	TDA Contingency Prov - Insurance FY19	300 000	0	0
	201	201	Transport & Urban Development Authority	Business Resource Management	TDA Contingency Prov - Insurance FY20	0	300 000	0
	201	201	Transport & Urban Development Authority	Business Resource Management	TDA Contingency Prov - Insurance FY21	0	0	300 000
	201	201	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Replacement FY19	150 000	0	0
	201	201	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Replacement FY20	0	150 000	0
	201	201	Transport & Urban Development Authority	Environmental Management	Specialised Biodiversity Equipment FY19	145 000	0	0
	201	201	Transport & Urban Development Authority	Environmental Management	Specialised Biodiversity Equipment FY20	0	145 000	0
	201	201	Transport & Urban Development Authority	Environmental Management	Specialised Biodiversity Equipment FY21	0	0	135 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Transport & Urban Development Authority	Environmental Management	Vehicles: Additional FY21	0	0	600 000
	201	201	Transport & Urban Development Authority	Environmental Management	Specialised Electronic Equipment FY19	30 000	0	0
	201	201	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Additional FY21	0	0	300 000
	201	201	Transport & Urban Development Authority	Environmental Management	SAP Enhancements (Heritage Delegations)	1 000 000	0	0
	201	201	Transport & Urban Development Authority	Environmental Management	Equipment: Radios: Additional FY19	182 520	0	0
	201	201	Transport & Urban Development Authority	Environmental Management	Equipment: Radios: Additional FY20	0	151 633	0
	201	201	Transport & Urban Development Authority	Environmental Management	Vehicles: Additional FY19	1 425 600	0	0
	201	201	Transport & Urban Development Authority	Environmental Management	Vehicles: Additional FY20	0	1 213 056	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment & Software: Add FY19	1 800 000	0	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment & Software: Add FY20	0	1 500 000	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment & Software: Add FY21	0	0	2 000 000
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Add FY19	356 000	0	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Add FY20	0	156 000	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Add FY21	0	0	5 276 000
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Transport Registry system	100 000	200 000	500 000
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment: Replacement FY19	2 250 000	0	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment: Replacement FY20	0	2 100 000	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment: Replacement FY21	0	0	2 800 000
	201	201	Transport & Urban Development Authority	TDA Business Enablement	E-systems enhancements FY19	6 450 000	0	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	E-systems enhancements FY20	0	6 450 000	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	E-systems enhancements FY21	0	0	6 250 000

Area Name	Sub Council	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Budget 2019/20	Budget 2020/21
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Repl FY19	1 424 000	0	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Repl FY20	0	374 000	0
	201	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Repl FY21	0	0	1 104 000
	201	201	Transport & Urban Development Authority	Urban Catalytic Investment	City Together Hub	0	7 000 000	0
Corporate Infrastructure Total						724 740 511	663 100 564	532 941 816
Grand Total						8 407 555 679	9 815 321 197	10 106 784 569