

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010 – 2011



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU



MESSAGE FROM THE EXECUTIVE MAYOR

Our 5 Year Plan (IDP) 2010/11 Review outlines how, on what, and where the City of Cape Town will spend its money until 2012. The exact details of how we will raise this money (through rates and service charges) and how we will spend it (with timelines, specific amounts and on which specific projects or departments) are then worked out in our Annual Budget and our Service Delivery and Budget Implementation Plans.

Council has approved the final 2010/11 budget of R23 billion, comprising of the operating budget of R19.4 billion and the capital budget R3.6 billion.

Residents can look forward to some of the following changes from the 2009/10 budget:

- The City will this year spend about R1.1 billion (6% of revenue) to provide relief for the poor and other ratepayers. This includes, amongst others, subsidies of R166 million for refuse removal; R97 million for free electricity; R89 million for free water; R67 million for solid waste for informal settlements; R60 million for indigent relief for tenants of Council-owned houses; and provision for a total subsidy of about R110 million for rates rebates.
- The monthly Indigent Grant of R30.00 will as from July increase to R38.00. This provides an additional 4.5 kilolitres of free water per month (and the associated sewerage charges and VAT), which is 0.5 kilolitres per month more than the indigent currently receive. This 4,5 kilolitres is over and above the 6 kilolitres all residents receive free of charge monthly.
- The valuation limit for the above subsidy is now increased to R300 000 in the final budget. This replaces the current valuation limit of R199 000. What this means is that all residential houses valued at R300 000 or below will be eligible to receive 4.5 kilolitres of extra free water per month free of charge.
- Refuse removal rebates varying between 100% and 25% were granted to residential properties valued at R300 000 or below in the draft budget, but was now increased to R400 000 or below.
- The first R88 000 of value of all residential properties are currently exempted from rates and this value now increases to R200 000.
- Senior Citizens and Disabled Persons received rates rebates between 100% and 10% for monthly household income up to R8 500.

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

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

**Approved by the Executive Mayor:
Alderman Dan Plato**

Date: 22/06/2010

Service Delivery and Budget Implementation Plan 2010 / 2011

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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 plan is being reviewed for the 2010/2011 financial year in conjunction with the community and its credibility is supported by a realistic and sound budget.

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

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2010 to 30 June 2011 (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 eight strategic focus areas. Corporate objectives were developed from these areas which were expanded on in Directorate and Departmental Business Plans. Resources were allocated firstly through a budget prioritisation model at a corporate level and pulled through to the Business plans, underpinned by programmes and projects. Objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. These form the basis for reporting in the Annual Report.

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2010/2011 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 eight strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

The capital budget, as allocated per subcouncil and their related wards, forms an annexure to the report. More than half the budget for 2010/11 has been allocated to projects that span across wards. Wards that appear to have no allocation may well have been allocated funding under the multi-ward projects.

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as the Corporate SDBIP. This document therefore correlates with the **Published SDBIP** as required by National Treasury.

2. LEGISLATIVE IMPERATIVE

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

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

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

3. LINK TO THE IDP AND THE BUDGET

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

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

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

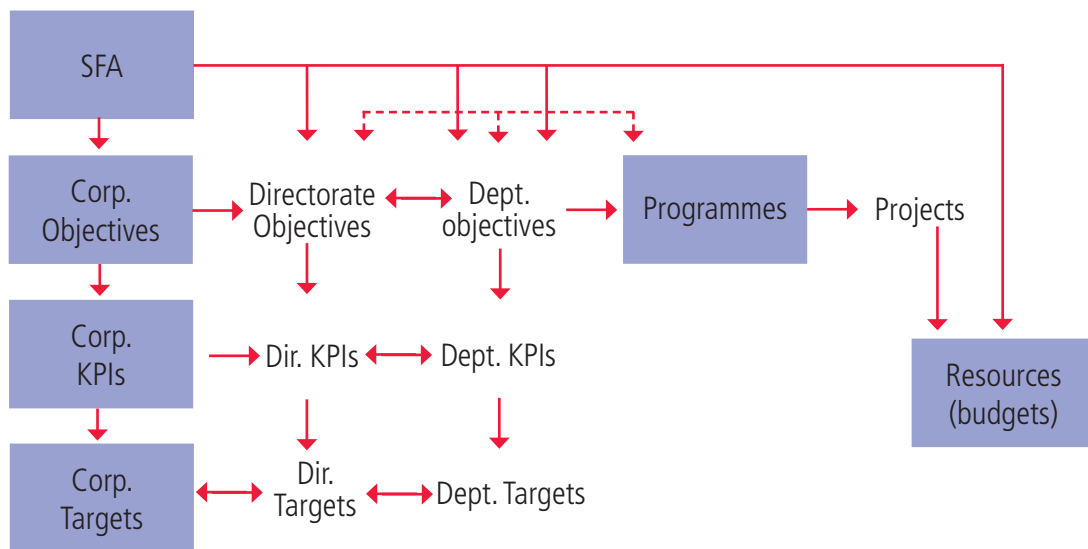


Figure 1: IDP and Budget link

4. REPORTING ON THE SDBIP

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

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

4.1 Monthly Reporting

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

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

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

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

4.2 Quarterly Reporting

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

4.3 Mid-year Reporting

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

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

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

5. CITY SCORECARDS

The City's Scorecards consists of the:

- **Top 4 Corporate Indicators and ThreeYear Corporate Scorecard**

Extracted from the IDP for that period.

- **2010/2011 Quarterly Corporate Scorecard**

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

- **Scorecard Indicator Definitions for 2010/2011**

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

5.1 Top 4 Corporate Indicators and Three Year Corporate Scorecard (2010/11 Review)

Top 4 Corporate Indicators

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

Three Year Corporate Scorecard (2010/11 Review)

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

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

- 1A** Create an enabling environment for the economy to grow and become globally competitive
- 2A** Provide universal access to basic service
- 2B** Conservation of natural resources
- 2C** Effective management of City's Infrastructure and Resources
- 3A** Develop, adopt and implement of a comprehensive response to Cape Town's energy and climate change challenges
- 4A** Improve public transport system and services
- 5A** Provide equitable community facilities and services across the City
- 5B** Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)
- 6A** Foster a safe and secure environment
- 7A** Facilitate the development of a healthy and socially inclusive society
- 8A** Ensure enhanced service delivery with efficient institutional arrangements
- 8B** Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management
- 8C** Establish effective community engagement channels

TOP 4 CORPORATE PERFORMANCE SCORECARD

OBJECTIVE	INDICATOR	PROPOSED BASE-LINE 2009 / 2010	TARGET 2010/2011
Improved customer satisfaction	Community satisfaction (Score 1-5)	3	3
Increase levels of employee morale	% 'truly loyal' employees as measured by the employee culture / climate survey	31%	34%
Reduce time to resolve complaints	% improvement in time to finalise complaints	12% reduction (22 days)	12%
An unqualified audit	View of Auditor General	Unqualified audit	Unqualified audit

3 YEAR 2010 / 2011 CORPORATE SCORECARD REVIEW

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	* TARGET 2010 /11	TARGET 2011 /12	TARGET 2012 /13
1. Shared economic growth and development	1A. Create an enabling environment for the economy to grow and become globally competitive					
	Increase number of direct job opportunities	1A.1 Number of direct jobs	11 700	11 500	12 000	12 600
	Increase direct investment into the local economy	1A.2 Rand value of investment	R1.6 bn	R1bn	R1.5bn	R1.8 bn
	Increase percentage of visitors to Cape Town	1A.3 % increase in foreign visitors	2%	2%	2,5%	2,5%
	Increase number of Expanded Public Works Programme (EPWP) job opportunities	1A.4 Number of EPWP job opportunities created	18 000	16 000	18 000	18 000
	Improve approval time for Land Use and Planning applications	1A.5 % of Land Use applications finalised within statutory timeframes	80%	80%	85%	86%
	Improve approval time for Building Plan applications	1A.6 % of Building plans finalised within statutory timeframes	96%	70%	97%	98%
2. Sustainable urban infrastructure and services	2A. Provide universal access to basic services					
	Increase access to sanitation	2A.1 % of formal households with access to sanitation	-	100%	100%	100%
		2A.2 % of informal settlement households with access to sanitation	80,5%	in progress	in progress	in progress
	Increase access to water	2A.3 % of formal households with access to water	-	100%	100%	100%
		2A.4 % of informal settlement households with access to water	100%	in progress	in progress	in progress
	Increase access to electricity	2A.5 % of formal households with access to electricity	-	100%	100%	100%
		2A.6 % of informal settlement households with access to electricity	62,43%	in progress	in progress	in progress
	Increase access to basic refuse collection services	2A.7 % of formal households with access to solid waste	99%	100%	100%	100%
		2A.8 % of informal households receiving area cleaning and refuse collection service	99%	in progress	in progress	in progress
	2B. Conserve natural resources					
	Reduce water demand	2B.1 % reduction in unconstrained water demand	27%	27%	27%	27%
	Minimise waste	2B.2 % of waste diverted from landfill sites	-	9,95%	10,95%	11,95%
	2C. Effectively manage the City's infrastructure and resources					
	Improve maintenance of City infrastructure	2C.1 Amount spent on repairs and maintenance	R1 bn	R1.2 bn	R1.3 bn	R1.3 bn
		2C.2 Reduce the number of electricity outages	<1.3	<1.3	<1.3	<1.3
Sustainable water supply	2C.3 % unaccounted for water	18,8%	22,5%	20%	18%	
	2C.4 Percentage drinking water compliance to SANS 241	96%	96%	96%	96%	
	2C.5 % of projects completed	In progress				

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	* TARGET 2010 /11	TARGET 2011 /12	TARGET 2012 /13
3. Energy efficiency for a sustainable future	3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges					
	Reduce energy consumption	3A.1 % reduction in use of electricity	Maintain reduction of 10% in energy consumption below projected energy consumption 10 885 Gwh	3,3%	3,3%	3,3%
4. Public transport systems	4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)					
	Increase length of dedicated public transport lanes along selected corridors	4A.1 Length of dedicated public transport lanes provided in kilometers	15 Km's (on base-line of 53kms)	15 km	Business Plan to be developed	Business Plan to be developed
	Increase percentage of commuters using public transport	4A.2 % commuters using public transport compared to total number of commuters in the CBD	To be verified	2% on base-line	1% on base-line	1% on base-line
	Improve the regulation and service levels of the taxi industry through engagement with the taxi industry, legislation, enforcement and incorporation into the IRT	4A.3 Implement and enforce appropriate legislation	New	New Public Transport by-law adopted	To be developed	To be developed
			New	Implementation plan to enforce by-law in place	To be developed	To be developed
	4A.4 Engage Operators and form Operating Companies to run IRT	New	Form two Operating Companies for Phase 1a of IRT	To be developed for next phases	To be developed for next phases	

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	* TARGET 2010 /11	TARGET 2011 /12	TARGET 2012 /13
5. Integrated human settlements	5A. Provide equitable community facilities and services across the City					
	Maintain community facilities open for community use at required standard	5A.1 Number of Community Parks maintained according to selected service standards	3 058	3 133	3 133	3 133
		5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours	63	49	49	49
		5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard	360	450	480	500
		5A.4 Number of halls maintained to specified standard	121	198	198	198
	5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)					
	Increase subsidised housing opportunities provided by the City	5B.1 Number of housing opportunities per year	8 400	8 400	8 800	9 000
Implementation of structured programme for the upgrade of erven in informal settlements	5B.2 Number erven upgraded per year	1 000 Incrementally Serviced Erven	1 000	1 400	1 500	
6. Safety and security	6A. Foster a safe and secure environment					
	Increase Community Survey Score in the perception of anti-social behaviour and general disorder	6A.1 Survey score on 5 point symmetric scale	Achieving ≥ 3	≥ 3	≥ 3	≥ 3
	Reduce the occurrence of vehicle accidents	6A.2 % reduction in accident rate at high frequency locations	5% reduction 216 accidents	5% (206 accidents)	5%	5%
	Increase in drug related arrests	6A.3 % increase in arrests in drug related crimes	10% increase i.e. 760 arrests	10% (836)	10% (920)	10% (1 012)
	Improve response time of the Fire and Rescue Service	6A.4 % response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	73%	80%	82%	84%
Reduce the impact of flooding	6A.5 Number of informal households relocated from flood prone areas	In progress				

THREE YEAR CORPORATE SCORECARD

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	* TARGET 2010 /11	TARGET 2011 /12	TARGET 2012 /13
7. Health, social and community development	7A. Facilitate the development of a healthy and socially inclusive society					
	Educate parents, caregivers and ECD forums through targeted development support groups	7A.1 Number of targeted development programmes	New to CSC	20	20	20
	Reduce air pollution	7A.2 Number of days when air pollution exceeds WHO guidelines	137	135	133	133
	Reduction of the infant mortality rate	7A.3 Number infant deaths per 1,000 live births	19.5	19.2	19	19
	Slow the rate of increase of the City's TB incidence	7A.4 Number of TB cases per 100,000 of Cape Town Population	1 090	1 120	1 140	1 140
	Slow the rate of increase of the City's ante-natal HIV prevalence	7A.5 The City's ante-natal HIV prevalence	19,3%	19,6%	19,8%	19,8%
8. Good governance and regulatory reform	8A. Ensure enhanced service delivery with efficient institutional arrangements					
	Increase levels of employee morale	8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	31%	34%	37%	41%
	Reduce time to resolve complaints	8A.2 % improvement in time to finalise complaints	12% reduction (22 days)	12%	10%	10%
	8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management					
	Create new assets for public benefit	8B.1 % spend of capital budget	95%	95%	95%	95%
	An unqualified audit	8B.2 View of Auditor General	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
	Maintain the City's Credit Rating	8B.3 View of independent rating agency	P-1 (short term) Aa2.za (long term)	High investment rating	High investment rating	High investment rating
	8C. Establish effective community engagement channels					
	Improved customer satisfaction	8C.1 Community satisfaction (Score 1-5)	3	3	3.1	3.2

NOTES:

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

2010 / 2011 QUARTERLY CORPORATE SCORECARD

STRATEGIC FOCUS AREA	DIRECTORATE/S		LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	QUARTERLY TARGETS *			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2010	2nd @ 31 Dec. 2010	3rd @ 31 Mar. 2011	4th @ 30 June 2011
1. Shared economic growth and development	1A. Create an enabling environment for the economy to grow and become globally competitive								
	Econ, Social Dev & Tourism	-	Increase number of direct job opportunities	1A.1 Number of direct jobs	11 700	-	5 700	-	11 500
		-	Increase direct investment into the local economy	1A.2 Rand value of investment	R1.6bn	R300m	R400m	R600m	R1bn
		-	Increase percentage of visitors to Cape Town	1A.3 % increase in foreign visitors	2%	Annual target	Annual target	Annual target	2%
	Housing	**	Increase number of Expanded Public Works Programme (EPWP) job opportunities	1A.4 Number of EPWP job opportunities created	18 000	3 000	6 000	10 000	16 000
	Strategy & Planning	-	Improve approval time for Land Use and Planning applications	1A.5 % of Land Use applications finalised within statutory timeframes	80%	80%	80%	80%	80%
-		Improve approval time for Building Plan applications	1A.6 % of Building plans finalised within statutory timeframes	96%	70%	70%	70%	70%	

STRATEGIC FOCUS AREA	DIRECTORATE/S		LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	QUARTERLY TARGETS *			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2010	2nd @ 31 Dec. 2010	3rd @ 31 Mar. 2011	4th @ 30 June 2011
2. Sustainable urban infrastructure and services	2A. Provide universal access to basic services								
	Utility Services		Increase access to sanitation	2A.1 % of formal households with access to sanitation	-	100%	100%	100%	100%
				2A.2 % of informal settlement households with access to sanitation	80,5%	in progress	in progress	in progress	in progress
			Increase access to water	2A.3 % of formal households with access to water	-	100%	100%	100%	100%
				2A.4 % of informal settlement households with access to water	100%	in progress	in progress	in progress	in progress
			Increase access to electricity	2A.5 % of formal households with access to electricity	-	100%	100%	100%	100%
				2A.6 % of informal settlement households with access to electricity	62,43%	in progress	in progress	in progress	in progress
			Increase access to basic refuse collection services	2A.7 % of formal households with access to solid waste	99%	100%	100%	100%	100%
				2A.8 % of informal households receiving area cleaning and refuse collection service	99%	in progress	in progress	in progress	in progress
	2B. Conserve natural resources								
	Utility Services	-	Reduce water demand	2B.1 % reduction in unconstrained water demand	27%	27%	27%	27%	27%
		-	Minimise waste	2B.2 % of waste diverted from landfill sites	-	9,15%	9,35%	9,65%	9.95%
	2C. Effectively manage the City's infrastructure and resources								
	Finance	-	Improve maintenance of City infrastructure	2C.1 Amount spent on repairs and maintenance	R1bn	Annual target	Annual target	Annual target	R1.2bn
	Utility Services	-		2C.2 Reduce the number of electricity outages	<1.3	<1.3	<1.3	<1.3	<1.3
		-	2C.3 Percentage unaccounted for water	18.8%	25%	24%	23%	22.5%	
		-	Sustainable water supply	2C.4 Percentage drinking water compliance to SANS 241	96%	96%	96%	96%	96%
-		2C.5 % of projects completed		in progress					

STRATEGIC FOCUS AREA	DIRECTORATE/S		LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	QUARTERLY TARGETS *			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2010	2nd @ 31 Dec. 2010	3rd @ 31 Mar. 2011	4th @ 30 June 2011
3. Energy efficiency for a sustainable future	3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges								
	Utility Services	-	Reduce energy consumption	3A.1 % reduction in use of electricity	Maintain reduction of 10% in energy consumption below projected energy consumption 10 885 Gwh	3,3%	3,3%	3,3%	3,3%
4. Public transport systems	4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)								
	TR&MP	-	Increase length of dedicated public transport lanes along selected corridors	4A.1 Length of dedicated public transport lanes provided in kilometers	15 Km's (on base-line of 53kms)	Annual target	Annual target	Annual target	15 km
	TR&MP	-	Increase percentage of commuters using public transport	4A.2 % commuters using public transport to total number of commuters	To be verified	Annual target	Annual target	Annual target	2% on base-line
	Safety & Security	-	Improve the regulation and service levels of the taxi industry through engagement with the taxi industry, legislation, enforcement and incorporation into the IRT	4A.3 Implement and enforce appropriate legislation	New	Annual target	Annual target	Annual target	New Public Transport by-law adopted
		-			New	Annual target	Annual target	Annual target	Implementation plan to enforce by-law in place
TR&MP	-		4A.4 Engage Operators and form Operating Companies to run IRT	New	Annual target	Annual target	Annual target	Form two Operating Companies for Phase 1a of IRT	

STRATEGIC FOCUS AREA	DIRECTORATE/S		LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	QUARTERLY TARGETS *			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2010	2nd @ 31 Dec. 2010	3rd @ 31 Mar. 2011	4th @ 30 June 2011
5. Integrated human settlements	5A. Provide equitable community facilities and services across the City								
	Community Services	-	Maintain community facilities open for community use at required standard	5A.1 Number of Community Parks maintained according to selected service standards	3 058	3 133	3 133	3 133	3 133
		-		5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours	63	49	49	49	49
		-		5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard	360	450	450	450	450
		-		5A.4 Number of halls maintained to specified standard	121	198	198	198	198
	5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)								
	Housing	Utility Serv., Strat & Plan, Hsg Fin & TRAMP	Increase subsidised housing opportunities provided by the City	5B.1 Number of housing opportunities per year	8 400	1 500	2 500	4 400	8 400
TR&MP & Utility Serv.		Implementation of structured programme for the upgrade of erven in informal settlements	5B.2 Number erven upgraded per year	1 000 Incrementally Serviced Erven	200	450	700	1 000	

STRATEGIC FOCUS AREA	DIRECTORATE/S		LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	QUARTERLY TARGETS *			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2010	2nd @ 31 Dec. 2010	3rd @ 31 Mar. 2011	4th @ 30 June 2011
6. Safety and security	6A. Foster a safe and secure environment								
	Safety & Security	-	Increase Community Survey Score in the perception of anti-social behaviour and general disorder	6A.1 Survey score on 5 point symmetric scale	Achieving ≥ 3	Annual Target	Annual Target	Annual Target	≥ 3
		-	Reduce the occurrence vehicle accidents	6A.2 % reduction in accident rate at high frequency locations	5% reduction 216 accidents	52 accidents	104	156	5% reduction 206 accidents
		-	Increase in drug related arrests	6A.3 % increase in arrests in drug related crimes	10% increase 760 arrests	209 arrests	418	627	10% increase 836 arrests
		-	Improve response time of the Fire and Rescue Service	6A.4 % response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	73%	75%	78%	80%	80%
Housing	-	Reduce the impact of flooding	6A.5 Number of informal households relocated from flood prone areas	in progress					
7. Health, social and community development	7A. Facilitate the development of a healthy and socially inclusive society								
	Econ, Social Dev & Tourism	-	Educate parents, caregivers and ECD forums through targeted development support groups	7A.1 Number of targeted development programmes	New to CSC	0	8	15	20
	Health	-	Reduce air pollution	7A.2 Number of days when air pollution exceeds WHO guidelines	137	34	68	101	135
		-	Reduction of the infant mortality rate	7A.3 Number infant deaths per 1,000 live births	19.5	-	19.35	-	19.20
		-	Slow the rate of increase of the City's TB incidence	7A.4 Number of TB cases per 100,000 of Cape Town Population	1 090	-	1 105	-	1 120
-		Slow the rate of increase of the City's ante-natal HIV prevalence	7A.5 The City's ante-natal HIV prevalence	19,3%	19,6%	19,6%	19,6%	19,6%	

STRATEGIC FOCUS AREA	DIRECTORATE/S		LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	QUARTERLY TARGETS *			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2010	2nd @ 31 Dec. 2010	3rd @ 31 Mar. 2011	4th @ 30 June 2011
8. Good governance and regulatory reform	8A. Ensure enhanced service delivery with efficient institutional arrangements								
	Corporate Services	-	Increase levels of employee morale	8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	31%	N/A	N/A	N/A	34%
		-	Reduce time to resolve complaints	8A.2 % improvement in time to finalise complaints	12% reduction (22 days)	3%	6%	9%	12%
	8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management								
		All	Create new assets for public benefit	8B.1 % spend of capital budget	95%	% spend as per project implementation plan cash flow	% spend as per project implementation plan cash flow	% spend as per project implementation plan cash flow	95%
	Finance	-	An unqualified audit	8B.2 View of Auditor General	Unqualified audit	-	Unqualified audit	Unqualified audit	Unqualified audit
		-	Maintain the City's Credit Rating	8B.3 View of independent rating agency	P-1 (short term) Aa2.za (long-term)	-	-	High invest-ment rating	High invest-ment rating
	8C. Establish effective community engagement channels								
Strategy & Planning	-	Improved customer satisfaction	8C.1 Community satisfaction (Score 1-5)	3	-	-	-	3	

Notes

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

** Expanded Public Works Programme Contributing Directorates / Departments

Parks, Sport, Recreation & Amenities, Social Development -Arts & Culture, Health, Existing Settlements, Spatial Planning & Urban Design, Transport, Roads & Major Projects, Water, Electricity, Solid Waste, Emergency Services -Disaster Management, Environmental Resource Management

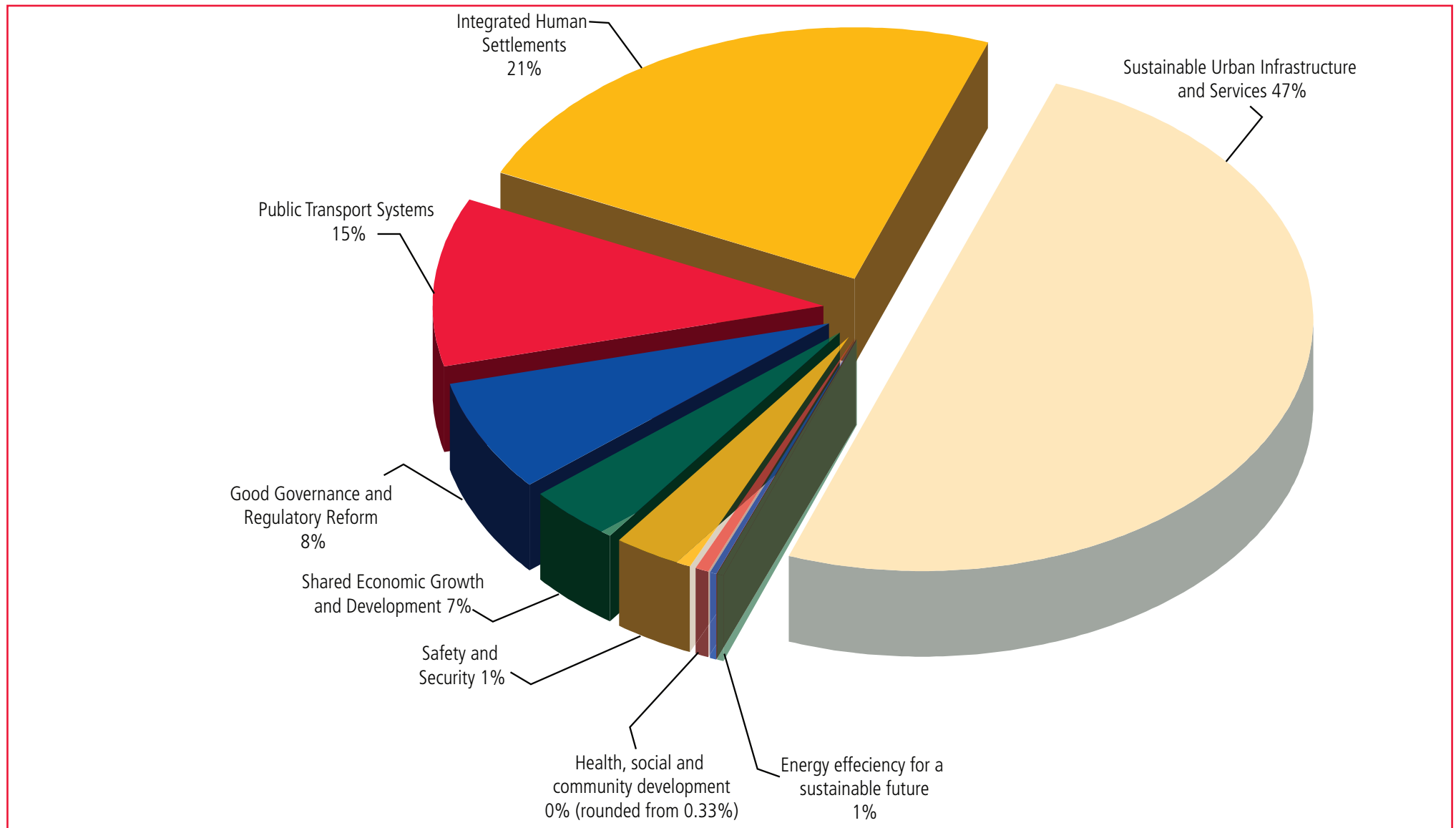
5.3 NATIONAL KEY PERFORMANCE INDICATORS

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

Table: National Key Performance Indicators

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

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



The major portion of the capital budget will be spent on upgrading the City's infrastructure, Integrated Human Settlements, Public Transport Services, Good Governance and Regulatory Reform and Shared Economic Growth and Development.

THREE YEAR CAPITAL BUDGET BY IDP STRATEGIC FOCUS AREA AND DIRECTORATE OBJECTIVES

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Shared Economic Growth and Development	Develop and grow LED & SMME opportunities	26 360 000	17 510 262	5 000 000
	Develop new and strengthen existing partnerships	100 000	100 000	4 500 000
	Grow and strengthen the City's tourism capability	10 880 000	8 050 000	8 500 000
	Host a successful FIFA 2010 WC in Cape Town	212 837 773	0	0
	Increase direct investment into the local economy	1 877 193	1 986 218	2 500 000
	Prioritise skills development	1 330 000	1 000 000	1 000 000
Shared Economic Growth and Development		253 384 966	28 646 480	21 500 000
Sustainable Urban Infrastructure and Services	Conserve biodiversity and improve living environment	20 647 719	1 760 526	950 000
	Demand management programs (utilities, transport)	21 277 585	23 807 020	2 000 000
	Improve maintenance of city infrastructure	279 802 200	500 077 646	413 512 946
	Increase access to basic refuse collection service	1 000 000	0	0
	Increase access to electricity	151 217 550	165 357 900	178 743 860
	Increase access to sanitation	28 500 000	30 981 000	9 000 000
	Increase access to water	2 800 000	6 300 000	0
	Integration in infrastructure, service plans & budget	6 298 896	3 988 596	4 730 000
	Minimise waste	1 250 000	0	0
	Prioritise large bulk infrastructure programs (includes sustainable water supply)	1 116 031 088	1 131 434 439	1 557 670 139
	Reduce impact of floods on community livelihood	62 461 543	28 000 000	31 500 000
	Reduce water demand	7 100 000	10 000 000	9 000 000
	Safeguard health, protect natural aquatic etc.	8 050 000	5 200 000	8 500 000
Sustainable Urban Infrastructure Services		1 706 436 581	1 906 907 127	2 215 606 945

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Energy efficiency for a sustainable future	Reduce energy consumption	20 000 000	11 000 000	1 000 000
Energy efficiency for a sustainable future		20 000 000	11 000 000	1 000 000
Public Transport Systems	Improve public transport and secure new investment (includes dedicated public transport lanes)	473 112 579	1 277 615 937	765 187 444
	Increase percentage of commuters using public transport	18 000 000	24 500 000	0
	Promote non-motorised transport (NMT)	29 476 462	40 234 000	50 000 000
Public Transport Systems		520 589 041	1 342 349 937	815 187 444
Integrated Human Settlements	Establish policy & spatial planning frameworks	1 200 000	1 400 000	1 400 000
	Increase subsidised housing opportunities	301 546 310	296 712 501	231 225 701
	Maintain community facilities at required standard	134 629 274	116 019 973	130 659 146
	Transform dormitory suburbs	332 676 596	250 487 283	350 769 091
	Upgrade of erven in informal settlements programme	500 000	500 000	40 500 000
Integrated Human Settlements		770 552 180	665 119 757	754 553 938
Safety and Security	Develop CCTV network for adequate cover	5 769 000	3 000 000	0
	Develop single emergency number	3 860 833	320 000	537 286
	Disaster risk assess, prevent and response plans	1 211 667	1 120 000	1 880 499
	Improve law enforcement via more visible action	4 441 560	4 306 070	6 390 000
	Improve response time of the Fire and Rescue Services	13 539 501	2 250 000	3 758 285
	Improve urban design to reduce crime and emergency	9 641 787	4 931 000	4 500 000
	Reduce the occurrence of vehicle accidents	5 112 925	1 300 000	400 000
Safety and Security		43 577 273	17 227 070	17 466 070
Health, Social and Community Development	Provide effective primary health care with Province	11 783 704	11 075 291	6 954 203
Health, social and community development		11 783 704	11 075 291	6 954 203

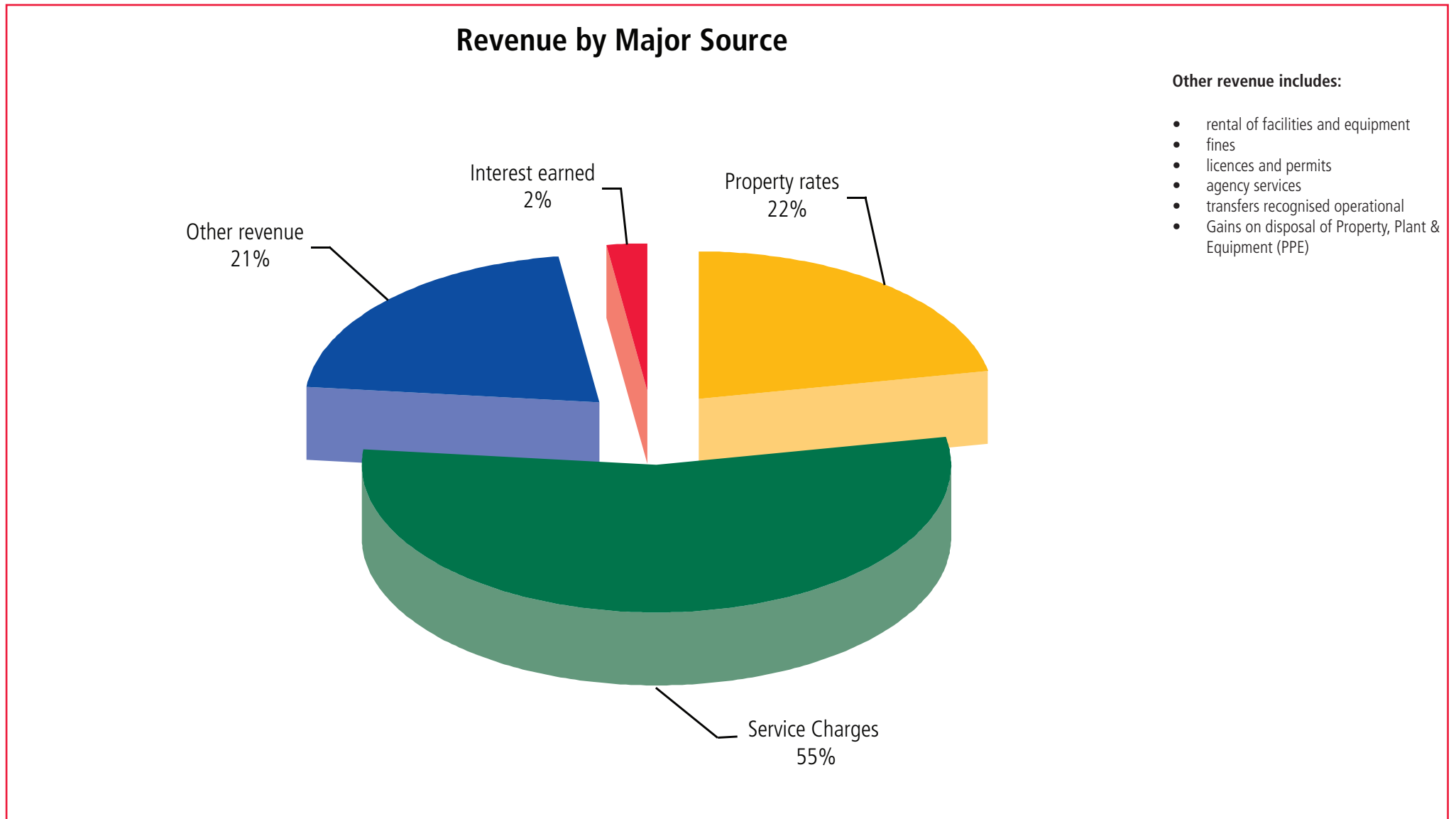
STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Good Governance and Regulatory Reform	Create new assets for public benefit	20 117 432	8 560 000	14 060 262
	Enhance service delivery via alternate mechanisms	164 718 113	144 260 286	146 518 206
	Establish representative Ward Mechanisms	200 000	250 000	0
	Improve organisation & regulatory environment	71 829 244	89 471 843	111 484 525
	Improve service culture and workplace ethics	88 750	80 000	80 000
	Improved customer satisfaction	440 230	3 230 000	2 730 000
	Increase levels of employee morale	400 000	0	150 000
	Management of key financial areas	18 135 953	10 700 603	9 503 703
	Optimise staff structure/strategy/policy/skills	5 110 797	2 010 797	1 924 655
Good Governance and Regulatory Reform		281 040 519	258 563 529	286 451 351
Grand Total		3 607 364 264	4 240 889 191	4 118 719 951

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

7. REVENUE AND EXPENDITURE PROJECTIONS

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

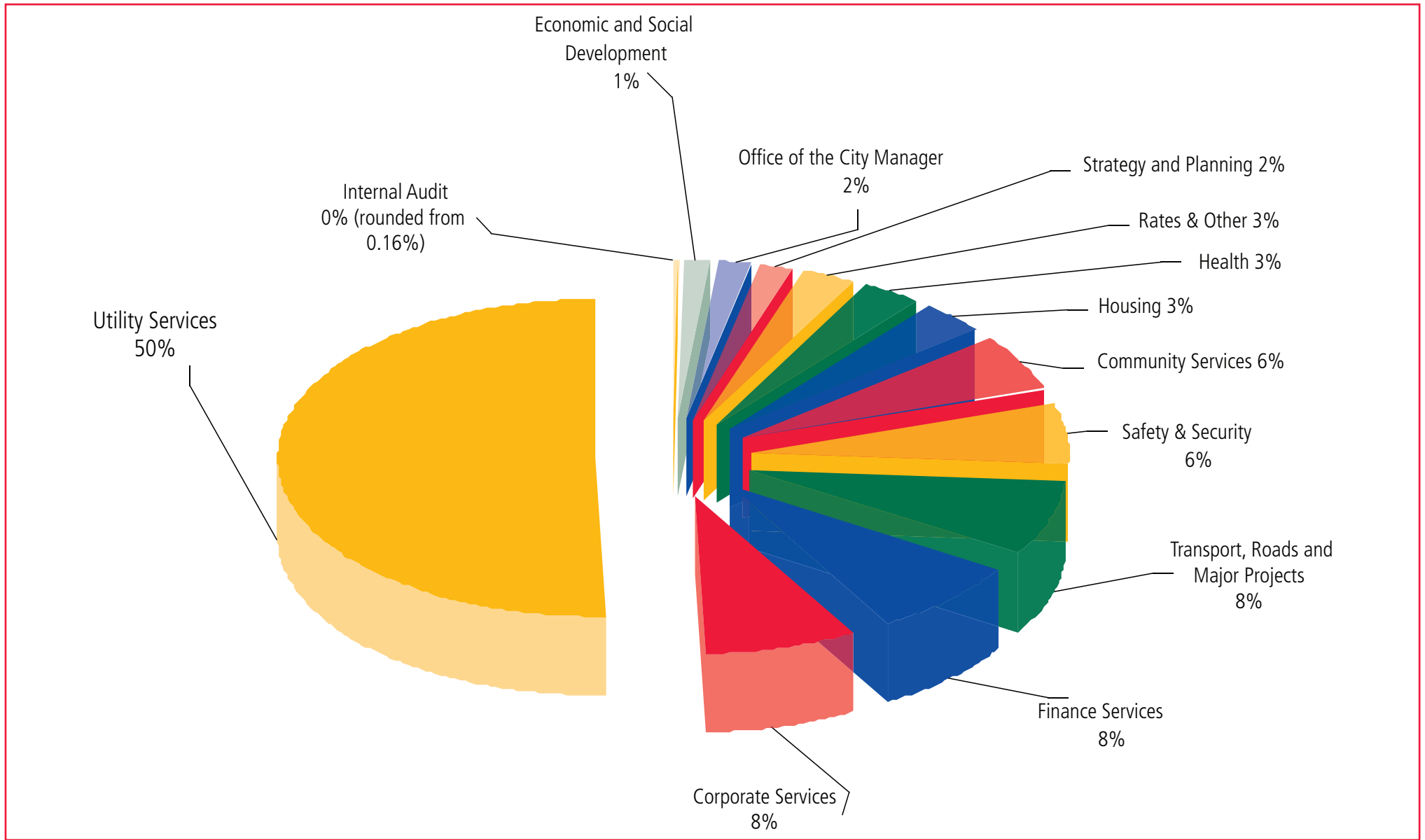
7.1 Monthly Projections of Revenue by source



MONTHLY PROJECTIONS OF REVENUE SOURCE - RAND IN THOUSANDS

CATEGORY DESCRIPTION	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	TOTAL
Property rates	342 161	341 775	341 775	352 322	383 962	373 415	383 962	383 962	383 962	383 962	383 962	151 211	4 206 430
Property rates - penalties & collection charges	6 703	6 703	6 703	6 703	6 703	6 703	6 703	6 703	6 703	6 703	6 703	6 703	80 430
Service charges - electricity Revenue	511 617	596 568	577 801	522 418	577 815	508 255	541 437	550 131	553 888	504 886	539 207	654 152	6 638 174
Service charges - water revenue	101 930	108 432	116 561	124 939	141 046	141 046	178 436	165 431	155 677	158 928	142 671	124 775	1 659 871
Service charges - sanitation Revenue	65 671	65 671	67 471	74 668	80 965	71 969	88 162	80 065	80 065	89 061	77 366	58 475	899 609
Service charges - refuse revenue	52 285	62 598	66 154	65 643	64 565	64 565	64 565	64 565	64 565	64 565	64 530	64 171	762 770
Service charges – other	47 942	58 307	52 926	53 375	55 175	51 647	58 952	55 634	52 239	54 005	54 494	56 437	651 133
Rental of facilities and equipment	20 444	20 444	20 361	20 361	20 361	20 364	20 361	20 361	20 361	20 361	20 361	20 361	244 503
Interest earned - external Investments	17 828	17 828	17 828	17 828	17 828	17 828	17 828	17 828	17 828	17 828	17 828	17 828	213 936
Interest earned - outstanding Debtors	17 572	17 572	17 572	17 572	17 572	17 572	17 572	17 572	17 572	17 572	17 572	17 572	210 860
Fines	15 047	15 047	15 047	15 047	15 047	15 047	15 047	15 047	15 047	15 047	15 047	15 047	180 569
Licences and permits	2 400	2 400	2 400	2 400	2 400	2 400	2 400	2 400	2 400	2 400	2 382	2 382	28 764
Agency services	916	18 416	9 666	9 666	9 666	9 666	9 666	9 666	9 666	9 666	9 666	9 666	115 993
Transfers recognised - operational	136 691	108 881	114 390	122 270	121 575	115 883	111 888	119 054	124 699	127 518	129 994	145 441	1 478 282
Other revenue	19 522	522 848	19 199	19 195	19 204	525 244	21 587	21 587	525 245	21 587	21 587	23 424	1 760 230
Gains on disposal of PPE	25 537	25 537	26 037	25 537	25 537	26 037	26 370	25 537	26 037	25 537	25 537	27 204	310 444
Total Revenue (excluding capital transfers and contributions)	1 384 264	1 989 027	1 471 889	1 449 943	1 559 420	1 967 640	1 564 935	1 555 542	2 055 953	1 519 627	1 528 908	1 394 848	19 441 998

7.2 Monthly Projections of Operating Expenditure by Directorate (Vote)



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

MONTHLY EXPENDITURE BY DIRECTORATE (VOTE) - RAND IN THOUSANDS

DIRECTORATE	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Budget Year 2010/11
Community Services	84 113	85 645	86 342	93 198	91 226	91 448	89 930	99 464	105 752	104 645	100 496	99 371	1 131 631
Corporate Services	119 115	117 985	123 370	118 949	131 477	133 048	133 301	121 705	123 810	132 745	121 315	151 809	1 528 628
Economic and Social Development	15 500	21 406	18 402	33 382	19 739	25 379	34 032	19 967	21 157	19 959	20 053	31 452	280 427
Finance Services	140 731	119 582	121 221	127 705	119 471	129 704	120 518	119 481	119 547	119 485	119 482	140 525	1 497 452
Health	47 866	47 972	47 901	47 911	47 903	47 784	47 879	48 107	47 990	48 098	48 004	47 981	575 397
Housing	42 832	43 509	48 528	55 526	56 023	51 693	45 401	51 165	56 228	61 607	61 979	102 829	677 320
Internal Audit	2 545	2 545	2 548	2 556	2 555	2 558	2 555	2 555	2 558	2 555	2 555	2 558	30 644
Office of the City Manager	32 663	32 658	23 846	23 886	23 903	23 892	23 904	23 904	23 912	23 916	23 934	32 117	312 535
Rates & Other	27 293	27 293	27 293	27 293	27 293	27 293	27 293	27 293	27 293	27 293	27 293	243 800	544 020
Safety & Security	98 381	98 912	98 652	100 302	99 005	99 512	99 147	100 883	101 059	98 891	98 533	99 120	1 192 399
Strategy and Planning	29 569	29 332	29 131	30 863	29 634	28 915	29 660	30 509	30 253	29 662	31 402	32 275	361 205
Transport , Roads and Major Projects	126 979	101 987	109 094	109 639	108 157	113 566	114 574	115 553	120 652	121 335	120 541	230 468	1 492 544
Utility Services	388 137	978 671	974 764	737 120	740 379	716 949	699 406	701 443	726 152	712 938	742 271	1 733 141	9 851 369
Total Expenditure by Vote	1 155 723	1 707 497	1 711 092	1 508 331	1 496 764	1 491 742	1 467 600	1 462 028	1 506 362	1 503 129	1 517 858	2 947 446	19 475 572

8. CONCLUSION

The City of Cape Town's Second Draft 2010/2011 Corporate SDBIP has been prepared in accordance with the requirements of the Municipal Finance Management Act.

The final 2010/2011 Corporate SDBIP is signed off by the Executive Mayor within 28 days after the approval of the budget at Council.

ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2010/2011

INDICATOR	INDICATOR DEFINITION
<p>1A.1 Number of direct jobs</p>	<p>This indicator measures the number of direct jobs created or sustained as a result of the interventions by Wesgro and SPV's. A permanent full time job created as a result of direct investment facilitated by sector bodies including City Departmental projects such as LED and Business Support, Informal trading etc.</p> <p>Formula: Contribution of direct jobs opportunities created by Wesgro and SPV's</p> <p>Currently, the job creation figures in the tourism sector are based on either the World Tourism Organisation standard of 12 international tourists create 1 job or the City of Cape Town standard of 19 international tourists create 1 job.</p> <p>This indicator is currently based on reasonable estimates as the process for measurement is still being concluded to ensure auditability.</p>
<p>1A.2 Rand value of investment</p>	<p>This indicator reflects total committed investments and expansions which relates to rand value of direct investments. Committed investments are classified as those projects where the investor has already incurred substantial expenditure towards the implementation of the investment project in the Western Cape</p> <p>Refers to any Fixed direct investment or provision of capital (including working capital) made by industry companies as a result of facilitation by the Sector Bodies (SPVs).</p> <p>NB- Various sector bodies agree to jobs and investment targets in the MOU's signed with COCT annually. The global investment target is then a total of the individual SPV targets. So hence we have control over type of investment which comes into the city.SPV's and Wesgro submit investor declarations which ensures verifiability of the source information relating to jobs and investments.</p> <p>Formula: Contribution of Rand amounts by Wesgro and SPV's</p> <p>This indicator is currently based on reasonable estimates as the process for measurement is still being concluded to ensure auditability.</p>
<p>1A.3 % increase in foreign visitors</p>	<p>This indicator measures the number of visitors to Cape Town. It is measured through the information obtained from Airports Company South Africa (ACSA), i.e. arrivals at the Cape Town International Airport, SATOURISM, Hotel & Bed-and-Breakfast establishments in Cape Town as well as tourist attraction facilities. This is managed via the Service Level Agreement with the destination marketing organisation.</p> <p>INDICATOR STANDARD/NORM/BENCHMARK</p> <p>Barometer was introduced in 2007 and will be the baseline, performance evaluation that was done in June 2007 by external consultants will form baseline</p>

INDICATOR	INDICATOR DEFINITION
<p>1A.4 Number of EPWP jobs</p>	<p>The indicator measures the number of job opportunities created through the expanded of Public Works Programme (EPWP)</p> <p>1. An EPWP job opportunity:</p> <ul style="list-style-type: none"> • Job opportunity refers to paid work created for an individual on an EPWP job. The same person can be employed on different projects and each period of employment will be counted. • This involves short term and ongoing work opportunities with an average duration of 100 days. • The EPWP specifically targets the creation of employment for the poor unemployed people who are unskilled or poorly skilled. Through this employment opportunity, the programme provides basic income for these people on a temporary basis. <p>2. Characteristics of EPWP projects and how it differs from a normal job:</p> <ul style="list-style-type: none"> • They are highly labour intensive: a large percentage of the overall projects cost is paid out in wages to the target group. • They employ large number of EPWP target group. • The EPWP target group is paid wages between R50 and R100 per day. • The EPWP target groups are employed under the working conditions of Special Public Works Programme (SPWP). <p>All EPWP compliant projects must have or display the elements of employment and EPWP projects should either be labour intensive or labour enhanced (activity based)</p>
<p>1A.5 % of Land Use applications finalised within statutory timeframes</p>	<p>Number of applications finalised within statutory timeframes (30-60 days) expressed as percentage to number of applications received.</p> <p>INDICATOR STANDARD/NORM/BENCHMARK 75%</p>
<p>1A.6 % of Building plans finalised within statutory timeframes</p>	<p>Number of applications finalised within statutory timeframes (30-60 days) expressed as percentage to number of applications received.</p> <p>INDICATOR STANDARD/NORM/BENCHMARK 96%</p>

INDICATOR	INDICATOR DEFINITION
<p>2A.1 % of formal households with access to sanitation</p>	<p>Percentage of formal households with access to basic levels of sanitation: (NKPI) = Total formal household properties serviced/ Total household properties in City % of formal HH's in the City = (Total Single Residential properties serviced in City + Total Domestic Cluster properties serviced in City) / (Total Single Residential Properties in City + Total Domestic Cluster properties in City). Although Domestic Cluster properties generally house more than one household, the consumer service connection account per property is a proxy for the relative proportion of households, appearing in both numerator and denominator and hence yielding a relative proportion.</p> <p>Formula: (SDF+SDC)/(TDF+TDC)</p> <p>Formula Component</p> <p>SDF = Total Domestic Full properties serviced in City, obtained from the number of Domestic full sanitation accounts in the City, drawn from SAP report. These properties generally have one main residence plus the possibility of one or more backyard dwellers living in structures, which are considered to be serviced from the one service connection to the property.</p> <p>SDC = Total Domestic Cluster properties serviced in City, obtained from the number of Domestic Cluster sanitation accounts in the City, drawn from SAP report. These properties generally have flats or cluster houses on them, the number depending on the size of the property and the design of the structures.</p> <p>TDF = Total Domestic Full properties in the City, obtained from SAP or the Land Information database (refer ISIS) of all registered properties of this zoning.</p> <p>TDC = Total Domestic Cluster properties in the City, obtained from SAP or the Land Information database (refer ISIS) of all registered properties of General Residential Zoning.</p> <p>Although there are a few other types of residential properties such as Firemen's housing on Council land, these are too few to warrant inclusion in the indicator as it will make no material difference.</p>
<p>2A.2 % of informal settlement households with access to sanitation</p>	<p>This indicator reflects the % of informal settlement households that have access to sanitation, measured by comparing the currently-provided number of sanitation service points (toilets) with the targeted number that will eradicate the backlog in sanitation in informal settlements..</p> <p>Percentage of informal settlement households with access to basic levels of sanitation = Total informal settlement sanitation service points / Total Planned Informal Settlement sanitation service points Formula: C/T</p> <p>Formula Component</p> <p>C = Total informal settlement sanitation service points T = Total Planned Informal Settlement sanitation service points that will eradicate the backlog in the City, currently planned to occur by 2013/14 and based on the current toilet:household ratio that depends on the type of toilet used in any particular installation, currently standing at an average of 1:3.7. This is a step up in the ratio used until the 2009/10 financial year of 1:5, which was the City's own minimum standard, used through a lack of a national one.</p> <ul style="list-style-type: none"> Now that record-keeping of installation has improved and the Department is able to track toilet types against installation location, the Department has started using the more precise type-specific servicing ratio, to make sure overstressing of some types in some settlements does not occur thereby not compelling more households to use a toilet than it can comfortably service.

INDICATOR	INDICATOR DEFINITION
<p>2A.3 % of formal households with access to water</p>	<p>Percentage of formal households with access to basic levels of water (NKPI) = Total formal household properties serviced/ Total household properties in City % of formal HH's in the City = (Total Single Residential properties serviced in City + Total Domestic Cluster properties serviced in City) / (Total Single Residential Properties in City + Total Domestic Cluster properties in City). Although Domestic Cluster properties generally house more than one household, the consumer service connection account per property is a proxy for the relative proportion of households, appearing in both numerator and denominator and hence yielding a relative proportion.</p> <p>Formula: $(SDF+SDC)/(TDF+TDC)$</p> <p>Formula Component</p> <p>SDF = Total Domestic Full properties serviced in City, obtained from the number of Domestic full water accounts in the City, drawn from SAP report. These properties generally have one main residence plus the possibility of one or more backyard dwellers living in structures, which are considered to be serviced from the one service connection to the property.</p> <p>SDC = Total Domestic Cluster properties serviced in City, obtained from the number of Domestic Cluster water accounts in the City, drawn from SAP report. These properties generally have flats or cluster houses on them, the number depending on the size of the property and the design of the structures.</p> <p>TDF = Total Domestic Full properties in the City, obtained from SAP or the Land Information database (refer ISIS) of all registered properties of this zoning.</p> <p>TDC = Total Domestic Cluster properties in the City, obtained from SAP or the Land Information database (refer ISIS) of all registered properties of General Residential Zoning.</p> <p>Although there are a few other types of residential properties such as Firemen's housing on Council land, these are too few to warrant inclusion in the indicator as it will make no material difference.</p>
<p>2A.4 % of informal settlement households with access to water</p>	<p>This indicator reflects the % of informal settlement households that have access to water, measured by comparing the currently-provided number of water service points (taps) with the required number that eradicates the backlog in water in informal settlements. Due to the fact that there is no backlog remaining, the 100% ratio having been reached already in 2006/07, the target is set the same as the current number of taps.</p> <p>Percentage of informal settlement households with access to basic levels of water = Total informal settlement water service points / Total Planned Informal Settlement water service points Formula: C/T</p> <p>Formula Component</p> <p>C = Total informal settlement water service points (taps not standpipes) T = Total Planned Informal Settlement water service points that will eradicate the backlog in the City, currently equal to C. The current number of points far exceeds the City's minimum standard of 25 households/tap within 200m of the home, which ratio was the City's own minimum standard, used through a lack of a national one.</p> <p>The indicator target being equal to the currently provided taps, does not mean that the City will not provide any new taps in the future. It has to provide for influx of more households into existing areas and the fact that settlements are sometimes relocated into TRA's when housing becomes available.</p>
<p>2A.5 % of formal households with access to electricity</p>	<p>This indicator refers to household access. The %'s are based on City-wide HH's in the Cape Town Supply area receiving access to electricity.</p>

INDICATOR	INDICATOR DEFINITION
<p>2A.6 % of informal settlement households with access to electricity</p>	<p>This indicator reflects the % of HH's with access to electricity in informal settlements in the Cape Town Supply area. Total subsidised connections/estimated HH's in informal settlements. Basic Service delivery refers to informal and low cost households receiving access to electricity connections (including subsidised connections).</p>
<p>2A.7 % of formal households with access to solid waste</p>	<p>This indicator reflects the % of formal households with access to a basic refuse removal service (once weekly door-to-door containerized refuse removal).</p> <ul style="list-style-type: none"> • The City delivers a weekly kerb side refuse removal service to all formal properties within the city's administrative boundaries. Containers are provided to property owners who are responsible for placing the container on the property's front kerb on the day of refuse removal. Tenants living at the back of formal properties (for example backyarder dwellers) have access to the service through their landlord. • The refuse removal service is a guaranteed service planned according to a weekly scheduled programme. Reactive removals take place in cases where complaints were lodged. • The containers are assets of the City of Cape Town and stays on the property until services to the property are discontinued. • During change in property ownership, the container stays on the property, while the container and service details are transferred from the previous owner to the new owner. • Property owners have the option of single or multiple containers and in high density areas the option of multiple service frequencies. • In new developments containers are issued as soon as the owner's details are registered on the financial system. • In cases of stolen/damaged containers the City's service level agreement allows for 7 days in which a container must be replaced. During this period the City removes black bags.
<p>2A.8 % of informal households receiving area cleaning and refuse collection service</p>	<p>This indicator reflects the % of informal dwellings with access to basic integrated area cleaning and refuse removal services (once weekly door-to-door bagged refuse removal).</p> <ul style="list-style-type: none"> • The cleaning and collection of domestic refuse in informal settlements is done through community-based contracts. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process. • The main contractor appoints a local labourer for ± 400 dwellings. For every six labourers, one supervisor is appointed. The local labourers are changed annually to give employment opportunities to more residents in the community. Each dwelling is provided with sufficient black bags. Full bags are collected on a weekly door-to-door basis and are taken to a container at a centralised collection point where after waste is transported to a landfill site for disposal. • Labourers are also responsible for street sweeping, litter picking and illegal dumping removal within and up to a 100 m around their assigned area of responsibility. To ensure that the required cleaning and collections services are efficient, the areas are measured and judged according to predetermined standards of cleanliness. If an area does not comply with the minimum standards of cleanliness, penalties are payable for non-achievement. • In cases where new informal dwellings sprout outside any of the known informal settlements, law-enforcement will arrange for the relocation of these dwellings if located in an unauthorised area. If these dwellings are authorised to stay where they are, Solid Waste will arrange for a temporary placement of a skip.

INDICATOR	INDICATOR DEFINITION
2B.1 % reduction in unconstrained water demand	<p>This indicator reflects the water saved as the % reduction in treated potable water volume, below what the consumption might have been if no Water Demand Management and Conservation Measures had been implemented. It compares the Actual Demand (measured as the Bulk Water Treated Volume) to a historically-predicted Unconstrained Water Demand Curve (UWD). It is a 12-month moving average value.</p> <p>Water saving percentage = (UWD demand - Actual Demand) / UWD demand where all figures are 12-month moving averages</p> <p>(U-A)/ U Formula Component - A Component Name - Actual Demand, 12-month moving average Component Definition - • The average of the most recent 12 months of Bulk Water Treated volumes, from the Bulk Water Spreadsheet recording this data</p> <p>Formula Component - B Component Name - Unconstrained Water Demand (UWD), 12-month moving average Component Definition - • Historic Curve definition based on a theoretical extrapolation of what the Demand would have been after 2001, had unconstrained usage been allowed to continue without Water Conservation/Water Demand Management (WC/WDM) interventions. This curve was defined with annual values but due to the need to measure the indicator on a quarterly basis, a monthly frequency distribution was developed, derived from the annual value from the UWD curve but spread over 12 months, based on a characteristic historic total demand monthly distribution over 30 years. These values are defined in the calculation spreadsheet and in the following tables.</p>
2B.2 % of waste diverted from landfill sites	<p>Previous baseline of 15,5% based on volumetric calculation. New targets based on definition below.</p> <p>This indicator reflects the % of waste reduced, through the City's own initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council disposal facilities.</p>
2C.1 Amount spent on repairs and maintenance	<p>This indicator measures the amount of the operating budget spent on repairs and maintenance. SAP Report.</p>
2C.2 Reduce the number of electricity outages	<p>The indicator reflects the number of interruptions that a customer in the City of Cape Town Electricity supply area would typically experience in the year (excluding major events). Measured against the MV network and in terms of NERSA standard NRS 048-06.</p> <p>SAIFI= Total number of customer interruptions per annum Total number of customers served Note that major events such as load shedding by Eskom are excluded in the SAIFI indicator as it would distort the Electricity Services performance and it would make it less useful when comparing performance over a number of years</p> <p>Formula Description: SAIFI = A/B</p> <p>Formula Component - A Component Name - Total number of customer interruption per annum Component Definition - Estimated by taking the sum of all the installed capacities of supply losses</p> <p>Formula Component - B Component Name - Total number of customers served Component Definition - Estimated by using total Installed MV/LV (medium voltage to low voltage transformer capacity for LV customers plus MV installed capacity for MV customers</p>

INDICATOR	INDICATOR DEFINITION
2C.3 % unaccounted for water	The percentage of the total volume of water not billed for, as the difference between the total volume treated for the city and the total volume sold on to end consumers, divided by the total volume treated. It is calculated on a 12-month rolling basis in order to smooth out monthly variations and more clearly show the trend. The growth in total volume treated is estimated forward with the same assumption as used for the water saving indicator (reduction below unconstrained water demand).
2C.4 Percentage drinking water compliance	This indicator is currently based on reasonable estimates as the process for measurement is still being concluded to ensure auditability.
2C.5 % of projects completed	This indicator is current still work in progress. It will relate to the Northern Area Waste Augmentation system projects on which R1,5bn will be spent over the next 3 years.
3A.1 % reduction in use of electricity	This indicator is currently based on reasonable estimates as the process for measurement is still being concluded to ensure auditability.
4A.1 Length of dedicated public transport lanes provided in kilometres	<p>This indicator refers to the length of dedicated public transport lanes measured in kilometers along selected transport corridors. The selected corridors refer to corridors in the metropolitan area and includes national roads, provincial roads and municipal roads given that these all form part of a single metropolitan road network falling under the jurisdiction of the City in its role as the authority for Transport Planning in the City.</p> <p>Actual target achieved was 2,7 kms for 2009/2010.</p> <p>The projected 15 kms targetted to be achieved during the 2010/11 Financial Year is related to the revised IRT Business Plan and conforms to the principles of funding approved by Council in October 2009. The target cannot be exceeded given the funding allocated by National for the Financial Year.</p>

INDICATOR	INDICATOR DEFINITION
<p>4A.2 % commuters using public transport compared to total number of commuters in the CBD</p>	<p>This indicator applies to the modal split between public and private transport and shows the increase in the market shares of public transport users over time. Percentage of commuters using Public Transport A) Calculate the total number of passenger trips made onboard the various modes of public transport into and out of the Cape Town CBD. B) Calculate the total number of passenger trips (both public and private transport) made into and out of the Cape Town CBD. C) The total number of public transport passenger trips relative to the overall number of passenger trips made into and out of the Cape Town CBD. The market share of public transport is expressed as a percentage.</p> <p>Formula: $(A/B) * 100 = C$ Formula Component Component name Component Definition A Commuters using public transport This component is defined as the total number of public transport passenger trips (rail and road-based) made on a typical weekday to and from the Cape Town CBD. B Total number of commuters This component is defined as the total number of passenger trips (both public and private transport) counted in an into and out of the Cape Town CBD. C % of commuters using Public Transport The component is defined as the modal split between public and private transport. The market share of public transport is expressed as a percentage of the overall passenger trips into and out of the CBD. Note: One passenger can make more than one passenger trip. A passenger travelling from Mitchells Plain to Campsbay will be counted as inbound on the N2 and as outbound on Somerset Road.</p>
<p>4A.3 Implement and enforce appropriate legislation</p>	<p><u>New Public Transport by-law adopted</u> Definition to be developed</p> <hr/> <p><u>Implementation plan to enforce by-law in place</u> One of the IRT's objectives is to transform the taxi industry by incorporating existing taxi operators into the IRT operating companies, thus standardising, regulating and improving the level of service to commuters. This is a process requiring extensive engagement and negotiations.</p>
<p>4A.4 Engage Operators and form Operating Companies to run (manage) IRT</p>	<p>These are the two Operating Companies presently called Company A and Company B with whom negotiations are presently underway to form the operating companies that will run (manage) Phase 1a under contract of the City. These negotiations being undertaken within the provisions of the NLTA and subject to the approval of the City's Procurement Policy.</p>

INDICATOR	INDICATOR DEFINITION
<p>5A.1 Number of Community parks maintained according to selected service standards</p>	<p>Selected service standards refers to: Mowing: A minimum of 9 cuts per year, at the discretion of the Managers planning to accommodate seasonal requirements, to a length of less than 50 mm after mowing. Cleaning: Litter picking twice per week to remove paper, plastic and glass. The work will be signed off by the Superintendent. The total number of Community parks is 31 33</p> <p>Formula Description: Number of community parks maintained according to selected service standards</p>
<p>5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours</p>	<p>Planned Open Hours</p> <p>The number of libraries that meet the planned minimum open hour standards Library open hours minimum standards per category: Community libraries (74 Libraries) : 35 hours/per week; Regional libraries (22 Libraries): 45 hours/per week; City wide libraries (2 Libraries): 63 hours/per week.</p> <p>Total number of libraries = 98</p> <p>Open hours targets are met in the following instances: 1. Library open for the full scheduled open hours (service hours) on the particular day, Monday-Saturday 2. Library intermittently closed for less than a scheduled working day . 3. Closure for any period due to the migration to a new automated library management system.</p> <p>Points 2 and 3 are denied as ad hoc unforeseen closing hours.</p> <p>Open hours targets are not met when closed for 1 or more scheduled days.</p> <p>Formula Description: The total number of libraries meeting minimum planned open hours recorded for the quarter.</p>
<p>5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard</p>	<p>The grass cover standard for each sport field is met when the visible sand patches on the field amounts to no more than one square meter. This will be determined by a visual inspection of the sport field conducted on a monthly bases which is recorded and signed off by the relevant manager.</p> <p>Total number of sports fields = 567</p> <p>Formula Description: Number of formal sport fields meeting standard over the quarterly period reviewed</p>

INDICATOR	INDICATOR DEFINITION
<p>5A.4 Number of halls maintained to specified standard</p>	<p>Specified standards covers three areas namely, the Hall Section, the Kitchen and the Ablution Facility. These areas are assessed and rated by the Facility Officer/ Senior/ Principal on a monthly bases and signed off. The assessment is done in terms of cleanliness and the extent to which repairs and maintenance work is required. An overall rating of at least 80% is needed for a facility to qualify as meeting the standard.</p> <p>Total number of halls = 198</p> <p>Formula Description: Number of halls meeting the specified standard for the quarterly period reviewed out of the total number of halls maintained.</p>
<p>5B.1 Number of housing opportunities per year</p>	<p>The indicator will measure the number of housing opportunities* created which include;</p> <p>A) Subsidy Housing (BNG), B) Incremental Housing, C) Land Restitution, D) Social and Rental Housing E) GAP Housing</p> <p>*Definition of a housing opportunity : A housing opportunity reflects access to and delivery of one of the following housing programmes with a defined product and therefore consists of; (a) Subsidy Housing (BNG), which provides a minimum 40m² house; (b) Incremental Housing, which provides access to a serviced site with or without tenure option; (c) Land Restitution Claims, approved by Council or Court decisions; (d) Social and Rental Housing (Social-; Institutional –and Community Residential Units) , by providing new rental stock, as well as the upgrading and redevelopment of existing rental units; (e) GAP Housing, catering for people earning between R3501-00 and R 10 000-00.</p> <p>Formula: A + B + C + D + E = total</p> <p>A Subsidy Housing (BNG) Provide a minimum 40m² house to families on the waiting list, earning between R 0-00 and R 3 500-00 per month, with subsidy amount as provided by the National Housing Department.</p> <p>B Incremental Housing • Provide only a serviced site (roads, water, sewer & electricity), or;</p> <ul style="list-style-type: none"> • Provide only essential services (shared basic services) with the potential of upgrading, or; • Provide emergency housing (24 m² temporary structure). <p>C Land Restitution Resolved land claims as determined by Council or Court decisions.</p> <p>D Social and Rental Housing • Provide higher density Social rental stock to people earning between R 3 501- R 7 000-00, or;</p> <ul style="list-style-type: none"> • Provide higher density rental stock to people on the waiting list earning between R 0-00 and R 3 500-00, or; • Upgrading of existing rental units, or; • Redevelopment of existing rental unit. <p>E Gap Housing Cater for families earning between R 3 501-00 and R 10 000- per month.</p>

INDICATOR	INDICATOR DEFINITION
<p>5B.2 Number erven upgraded per year</p>	<p>The indicator will be measured by the number of households provided with shelter, municipal services or secure tenure in terms of the Upgrading of Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP).</p> <p>Attached the Position (Description) document regarding UISP & EHP. These are: National Housing Programmes that allow provision of shelter, municipal services and secure tenure. The standards applied for EHP and UISP comprise the provision of gravel or tarred roads, water and waterborne sanitation. These standards are higher than those applied for essential services, which are Council funded. The output (total) for this indicator is included in the total for indicator 5B.1 Formula: A + B = C A Upgrade of Informal Settlements (UISP) The incremental upgrading of Informal Settlements after the provision of municipal services working towards security of tenure. (Land, EIA and Zoning requirements must be met first) B Emergency Housing Programme (EHP) Emergency provision of shelter to residents that are victims of disasters. (may be the first step of the UISP)</p>
<p>6A.1 Survey score on 5 point symmetric scale</p>	<p>This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e.</p> <ul style="list-style-type: none"> • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. <p>Formula : A Formula Component Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following:</p> <ul style="list-style-type: none"> • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.

INDICATOR	INDICATOR DEFINITION
<p>6A.2 % reduction in accident rate at high frequency locations</p>	<p>This indicator measures the increase/decrease of vehicle accidents in 5 identified high accident frequency locations. These locations are:</p> <ul style="list-style-type: none"> • R300, Stock Road and AZ Berman Drive • N7 and Potsdam Road • Kuils River Freeway North and Stellenbosch Arterial • Stellenbosch Arterial and Belhar Drive • Prince George Drive, Wetton and Rosemead Avenue <p>Formula: $((B-A)/A) * 100$ Formula Component - A Component Name - Accidents recorded at the five identified high risk accident locations as reflected in the road accident report of 2005. Component Definition - represents the sum of the accidents at the five locations for 2005. The Road Accident Report represents an accurate account of the occurrence of accidents. It is based on the accident data base kept by the City's Transport and Roads Dept.</p> <p>Formula Component - B Component Name - Accidents recorded at the five identified high risk accident locations in the current financial year. Component Definition - represents the sum of the accidents at the five locations for the current. Action Schedule in respect of High Accident Frequency Locations reflects all accidents that occurred at the 5 identified locations. Action Schedules are compiled on a daily basis. In addition, statistics are obtained from the relevant SAPS Stations where all accidents have to be reported.</p>
<p>6A.3 % increase in arrests in drug related crimes</p>	<p>This indicator measures the increase/decrease in the arrests effected by the Metro Police in respect of drug related crime. The indicator refers to arrests for both "possession of drugs" and "dealing in drugs" with the understanding that:</p> <p>"Possession" in relation to drugs refers to instances where any drug was found in the immediate vicinity of a suspect. "Dealing" in relation to drugs refers to performing any act in connection with the transshipment, importation, cultivation, collection, manufacture, supply, prescription, administration, sale, transmission or exportation of the drug.</p> <p>$((A+B 200910) - (A+B 200809) / (A+B 200809)) * 100$</p> <p>Formula Component - A Component Name- Sum of the Arrest Reports in respect of arrests for possession of drugs Component Definition - Arrest Reports in respect of all types of illegal drugs found in the possession of:</p> <ul style="list-style-type: none"> • Person/s • vehicles • premises (residential & business) • Arrest Reports are completed on a daily basis <p>Formula Component- B Component Name - Sum of Arrest Reports in respect of arrests for dealing in drugs Component Definition - Arrest Reports in respect of cases where dealing in all types of illegal drugs is suspected. It mainly relates to the execution of search warrants and the conducting of trap operations. Arrest Reports are completed on a daily basis.</p>

INDICATOR	INDICATOR DEFINITION
<p>6A.4 % response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival</p>	<p>This indicator measures the response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival. The response times is based on the industry norm or standard by which the response times to different types of call outs depending on the risk profile of the area in which the incident occurs. This standard is found in SANS 090 it used to be the old SABS 090 community protection against fire. The aim with this indicator is to ensure that we meet the industry norm or standard set for the specific category or type of incident. The indicator measures the efficiency of Fire and Rescue services.</p>
<p>6A.5 Number of informal households relocated from flood prone areas</p>	<p>This indicator is still a work in progress. A clear definition and targets will be developed.</p>
<p>7A.1 Number of targeted development programmes</p>	<p>The indicator implies facilitation of provision of developmental programmes that impact positively on the social fabric of communities. The programmes will focus on training and skills development of low income groups, sectors and communities.</p> <p>INDICATOR STANDARD/NORM/BENCHMARK In compliance to the Local White Government Paper (i.e.) Maximising Social 'Development and Economic growth' a minimum of Six Programmes to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities will be facilitated.</p>
<p>7A.2 Number of days when air pollution exceeds WHO guidelines</p>	<p>Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds WHO guidelines. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the World Health Organisation.</p> <p>Formula: A</p> <p>Formula Component - A Component name - Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds WHO guidelines (days) Component Definition- Pollutants measured: • SO2, NO2, CO, PM-10, O3,H2S, VOC</p>

INDICATOR	INDICATOR DEFINITION
<p>7A.3 Number infant deaths per 1,000 live births</p>	<p>Number of deaths <1 year per 1,000 live births for that year. Layman Description: This measures the number of deaths of children under the age of one year out of every 1,000 live children born in the same year.</p> <p>Formula: $A/B \times 1,000$</p> <p>Formula Component - A Component name - Number of deaths <1 year (number) Component Definition- This measures the number of deaths of children under the age of one year</p> <p>Formula Component - B Component name - Number of live births for that year (number) Component Definition- This measures the number of live births in the same year</p>
<p>7A.4 Number of TB cases per 100,000 of Cape Town Population</p>	<p>Total Number of new TB cases per 100,000 population (used to measure the change in the number of TB cases on a year to year basis). Layman Description: This measures the number of new TB cases in the citizens of the City. It is calculated to give the number of new TB cases for every 100,000 citizens in a given year.</p> <p>Formula: $A/B \times 100,000$</p> <p>Formula Component - A Component name - Total Number of new TB Cases (number) Component Definition- This includes all cases of TB diagnosed</p> <p>Formula Component - B Component name - Total Population (number) Component Definition- Based on the National Census and Projections</p>

INDICATOR	INDICATOR DEFINITION
<p>7A.5 The City's ante-natal HIV prevalence</p>	<p>Prevalence in HIV tested Antenatal Women (Excluding known HIV +ve women (used to measure the change on Antenatal HIV prevalence over time). Layman Description: This measures the number newly HIV tested pregnant women that are HIV +ve. It is calculated to give the number of HIV +ve pregnant women in every 100 pregnant women in the community. This indicator excludes the already known HIV +ve women.</p> <p>Formula: $A/B \times 100$</p> <p>Formula Component - A Component name - Number of Antenatal Women tested HIV +ve (number) Component Definition- Number of newly HIV tested women attending public health services</p> <p>Formula Component - B Component name - Total Number of Antenatal Women tested (number) Component Definition- Total number of women attending public health services who have an HIV test</p>
<p>8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey</p>	<p>This indicator reflects the percentage of staff determined to be truly loyal to the City of Cape Town. They are "employees who are truly motivated and will go above and beyond the call of duty to delight your customers" - Ipsos -Markinor. The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly.</p> <p>Formula: The formula is the proprietary copyright of the Independent Service Provider, Ipsos-Markinor. It is based on the responses to the survey which they have undertaken.</p>
<p>8A.2 % improvement in time to finalise complaints</p>	<p>12% reduction by end June, in time taken to close C3 notifications (measured against the baseline of % at previous end June) The 4 month rolling average of 'days to close' of C3 notifications within the preceding 4 month period will be used to measure performance. Formula: $(\text{Ave days to close @ 30 June 2011} - \text{Ave days to close @ 30 June 2010}) / \text{Ave days to close @ 30 June 2010} * 100$ Data source is SAP BI - presently building a Business Objects report. This indicator can be calculated monthly and displayed as a trend. (The previous indicator: Percentage of C3 notification process implemented including geo-coding and correspondence functionality.)</p> <p>INDICATOR STANDARD/NORM/BENCHMARK The 4 month moving average of 'days to close' for C3 notifications as @ 30 June 2010 will be used as the baseline for this measure. 2011/2012 8 month moving average 'days to close' for ALL Notification Types as at 30 June 2012/2013 12 month moving average 'days to close' for ALL Notification Types as at 30 June</p>
<p>8B.1 % spend of capital budget</p>	<p>% reflecting Actual Spend / Planned Spend – SAP Report</p>

INDICATOR	INDICATOR DEFINITION
8B.2 View of Auditor General	<p>This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion.</p> <p>INDICATOR STANDARD/NORM/BENCHMARK Benchmark – 2007 Unqualified audit report for City</p>
8B.3 View of independent rating agency	<p>A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities.</p> <p>INDICATOR STANDARD/NORM/BENCHMARK Benchmark - 2007 A1 + (short term) AA- (long term)</p>
8C.1 Community satisfaction (Score 1-5)	<p>To provide a statistically valid, scientifically defensible database of citizen and business perception of services provided by the City of Cape Town. This will cover importance and performance measures for basic services, community services, soft services, communication, interactions with officials, public engagements, IDP priorities, etc.</p> <p>INDICATOR STANDARD/NORM/BENCHMARK New – only other comparative would be City of Johannesburg 60%-70% (or 3 – 3.5 on Likert scale)</p>

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

Sub councils or Wards who are not represented in this budget may well have had funding allocated to them in the multi-ward projects indicated as Ward 200.

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 1: BLAAUWBERG					
WARD 4					
Community Services	Parks	Additional benches and litter bins in park	45 000	0	0
Housing	New Settlements	Milnerton: Joe Slovo Infill 62 units	0	2 200 000	0
Transport, Roads & Major Projects	Roads and Storm water	Bayside Canal	500 000	0	0
Transport, Roads & Major Projects	Roads and Storm water	Construct of Roads: Dualling Platteklouf	4 100 000	0	0
Transport, Roads & Major Projects	Roads and Storm water	Construction of footways Milnerton Ridge	100 000	0	0
Transport, Roads & Major Projects	Transport	Joe Slovo Park	500 000	4 500 000	0
Utility Services	Electricity Services	Century City	48 763 000	0	0
Utility Services	Electricity Services	High Mast Lights in Joe Slovo Park	155 000	0	0
Utility Services	Water Services	Potsdam WWTW - Extension (EFF)	0	30 000 000	30 000 000
Utility Services	Water Services	Potsdam WWTW - Extension (MIG)	9 500 000	22 200 000	60 000 000
Ward 4 Total			63 663 000	58 900 000	90 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 23					
Economic and Social Development	Economic and Human Development	Ariesfontein: Establishment of facility	200 000	700 000	0
Safety & Security	Emergency Services	Fire Stations : Refurbishment	0	1 500 000	0
Safety & Security	Emergency Services	Upgrade Melkbosstrand Fire Station	3 928 022	0	0
Strategy and Planning	Environmental Resource Management	Blaauwberg Conservation Area	877 193	0	0
Strategy and Planning	Environmental Resource Management	Blaauwberg Conservation Area	0	700 000	0
Strategy and Planning	Environmental Resource Management	Blaauwberg Conservation Area	0	0	800 000
Transport, Roads & Major Projects	Roads and Storm Water	Bicycle lane on Otto du Plessis	250 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade pathway Windblom and Perlemoen	50 000	0	0
Ward 23 Total			5 305 215	2 900 000	800 000
WARD 55					
Community Services	Parks	Upgrading/refurbishing parks Ward 55	12 000	0	0
Community Services	Sport, Recreation and Amenities	Provision of fencing - Milnerton Tennis	10 000	0	0
Health	Health Services	Albow Gardens\ Good Hope CHC extensions	250 000	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT: West Coast Corridor	138 983 818	462 500 949	13 390 182
Transport, Roads & Major Projects	Roads and Storm Water	Embayments in Ratanga Road	40 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Improvement of roads in Ward 55	58 618	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Raised pedestrian crossing in Pringle Rd	25 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Signage in the Wetlands area	3 000	0	0
Ward 55 Total			139 382 436	462 500 949	13 390 182

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 56					
Community Services	Parks	Maitland Cemetery Upgrade	500 000	1 000 000	2 000 000
Community Services	Parks	Maitland Cemetery Upgrade Roads and Infrastructure	952 000	2 216 000	10 000 000
Community Services	Parks	Mausoleum - Phase 1 Maitland Cemetery	1 184 838	250 000	0
Community Services	Sport , Recreation and Amenities	Summer Greens Hall - Tinting of windows	60 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct embayments 10th Ave Kensington	50 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construction of driveway 13th Ave Kensington	12 500	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Lowering pavement, Volkskerk, 10th Ave	5 500	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Provision of proper access for disabled	20 000	0	0
Ward 56 Total			2 784 838	3 466 000	12 000 000
WARD 104					
Transport, Roads & Major Projects	Roads and Storm Water	Atlantis Development Corridor	0	5 000 000	5 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Bulk Storm water Table View North - BICL	500 000	500 000	0
Transport, Roads & Major Projects	Roads and Storm Water	CSRM: Bulk SW Table View North-EFF	2 500 000	1 000 000	2 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Intersection Forest close / Humewood Dr	50 000	0	0
Transport, Roads & Major Projects	Transport	Dunoon Taxi Terminus	500 000	8 000 000	0
Utility Services	Water Services	De Gendel Reservoir link	1 000 000	12 000 000	6 000 000
Utility Services	Water Services	Pump Station and Rising Main Du Noon	0	500 000	1 000 000
Ward 104 Total			4 550 000	27 000 000	14 000 000
SUB COUNCIL 1: BLAAUWBERG TOTAL			215 685 489	554 766 949	130 190 182

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 2: BERGDAL					
WARD 3					
Community Services	Parks	Hard surfacing Median Island Old Oak Rd	30 000	0	0
Community Services	Parks	Install Palisade Fence Hyde St, Bellville	15 000	0	0
Community Services	Parks	Upgrade Median Island: Voortrekker Rd, Bellville	20 000	0	0
Community Services	Sport, Recreation and Amenities	Chrismar Tennis Club - Upgrade (Phase 2)	20 000	0	0
Community Services	Sport, Recreation and Amenities	Ringball Club - Install palisade fence	35 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct Footpath Meerlust Street	90 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Install Bollards Keuka Street	15 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Paving Edward Street	25 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming Measures Ward 3	30 000	0	0
Utility Services	Electricity Services	Bloemhof Complex - Road and fencing	10 000 000	0	0
Ward 3 Total			10 280 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 6					
Community Services	Parks	Park Development Wallacedene (Ward 6)	100 000	0	0
Community Services	Sport, Recreation and Amenities	Northdene Hall - Upgrade	20 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of S&R Facilities in Ward 6	100 000	0	0
Community Services	Sport, Recreation and Amenities	Wallacedene Hall - Upgrade	40 000	0	0
Housing	Housing Land & Forward Planning	Scottsdene Housing Project	7 113 900	10 306 400	0
Housing	New Settlements	Wallacedene Ph10B (UISP)	5 658 430	0	0
Housing	New Settlements	Wallacedene Ph4 (UISP)	241 240	0	0
Housing	New Settlements	Wallacedene Phase 1	227 660	0	0
Housing	New Settlements	Wallacedene Phase 10A (PLS)	7 450 270	0	0
Housing	New Settlements	Wallacedene Phase 2	100 140	0	0
Transport, Roads & Major Projects	Roads and Storm water	Okavango Road: Link - Brackenfell	0	0	100 000
Utility Services	Water Services	Flood Disaster Wallacedene	1 394 737	0	0
Ward 6 Total			22 446 377	10 306 400	100 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 7					
Community Services	Library Services	Equipment: Eikendal Library Kraaifontein	30 000	0	0
Community Services	Parks	Establish park and erect fence Kilpbok Rd	82 763	0	0
Community Services	Parks	Roads and storm water system: Kraaifontein	100 000	120 000	0
Housing	Existing Settlements	Establishment of reading room Scottsdene	90 000	0	0
Utility Services	Water Services	Fencing Ward 7 Office, Scottsdene Phase2	70 000	0	0
Ward 7 Total			372 763	120 000	0
WARD 8					
Community Services	Parks	Develop Kuils River Corridor	100 000	0	200 000
Community Services	Parks	Landscape Frans Conradie Rd, Brackenfell	80 000	0	0
Community Services	Parks	Park Development Olympus Park, Ferndale	90 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construction of Sidewalk Corner of Lange	50 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Management / Pavements Ward 8	60 000	0	0
Ward 8 Total			380 000	0	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 101					
Community Services	Parks	Develop Cemetery: Wallacedene	900 000	0	0
Community Services	Parks	Develop Cemetery: Wallacedene	2 854 500	4 430 000	0
Community Services	Sport , Recreation and Amenities	Bloekombos SC - Purchase of goal posts	25 000	0	0
Community Services	Sport , Recreation and Amenities	Bloekombos Sport Complex - Upgrade	235 000	0	0
Community Services	Sport , Recreation and Amenities	D6 Construct Sports Complex Wallacedene	480 000	3 900 000	0
Housing	New Settlements	Wallacedene Phase 3 (UISP and PLF)	168 760	0	0
Housing	New Settlements	Wallacedene Phase 9 (UISP)	3 960 610	0	0
Ward 101 Total			8 623 870	8 330 000	0
WARD 102					
Community Services	Parks	Upgrade parks and roads reserves in Ward 102	120 000	0	0
Community Services	Sport, Recreation and Amenities	Brackenfell Sport Complex - Upgrade	30 000	0	0
Community Services	Sport, Recreation and Amenities	Kraaifontein Civic - Upgrade	90 000	0	0
Safety & Security	Emergency Services	Construction of Brackenfell Fire Station	2 786 705	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct roads: De Villiers Rd	7 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct Roads: De Villiers Rd: EFF	0	0	100 000
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming Ward 102	40 000	0	0
Utility Services	Water Services	Aandrag Supply System	0	0	500 000
Utility Services	Water Services	Aandrag Supply System	0	0	4 000 000
Ward 102 Total			10 066 705	0	4 600 000
SUB COUNCIL 2: BERGDAL TOTAL			52 169 715	18 756 400	4 900 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 3: DE GRENDDEL					
WARD 1					
Community Services	Parks	Supply and install Play Park Equipment in Ward	50 000	0	0
Community Services	Parks	Upgrading of Parks throughout Ward 1	4 149	0	0
Community Services	Parks	Upgrading of Parks throughout Ward 1	50 000	0	0
Safety & Security	Emergency Services	Establish New Centre and Relocate	1 734 639	0	0
Transport, Roads & Major Projects	Roads and Storm Water	New Street Names/Signs Ward 1	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Palisade Fence Vanguard Dr	50 000	0	0
Utility Services	Water Services	De Grendel Reservoir	0	18 000 000	28 000 000
Utility Services	Water Services	Monte Vista and Goodwood Pressure Management	0	0	2 500 000
Ward 1 Total			1 988 788	18 000 000	30 500 000
WARD 5					
Community Services	Parks	Upgrade of Parks and Landscaped Areas	198 786	0	0
Community Services	Sport , Recreation and Amenities	Upgrade of Sportsgrounds throughout Ward 5	80 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	New Sidewalk Construction and Speed calm	40 000	0	0
Ward 5 Total			318 786	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 27					
Strategy and Planning	Spatial Planning and Urban Design	Upgrade dignified place Mc Donald St Goodwood	50 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	New fencing Vanguard Dr	40 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Realignment of kerbs, footways resurfacing	180 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Resurface/ Reconstruct of Footways Ward 27	18 805	0	0
Ward 27 Total			288 805	0	0
WARD 70					
Transport, Roads & Major Projects	Roads and Storm Water	Construction of parking area Doordekraal	80 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Storm water pipes extension Doordekraal Drive	57 206	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Tarring of sidewalks in Kommissaris Rd	70 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Tarring of sidewalks in Van Riebeeckshof Rd	40 000	0	0
Transport, Roads & Major Projects	Transport	New Taxi Lay Bays in Van Riebeeckshof Rd	60 000	0	0
Ward 70 Total			307 206	0	0
SUB COUNCIL 3: DE GRENDEL TOTAL			2 903 585	18 000 000	30 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 4 TYGERBERG					
WARD 2					
Community Services	Parks	Fencing of Public Open Space - Elsie's	20 000	0	0
Community Services	Sport, Recreation and Amenities	Jan Burger SG - Supp and fit hammer throw	83 500	0	0
Community Services	Sport, Recreation and Amenities	Jan Burger SG - Upgrading	160 000	0	0
Housing	Existing Settlements	Upgrade of Security Measures: Arena Court	50 000	0	0
Ward 2 Total			313 500	0	0
WARD 25					
Community Services	Parks	Landscaping 35th Street, Elsie's River	0	100 000	0
Community Services	Sport, Recreation and Amenities	St Andrews SG - Erecting boundary wall	150 000	0	0
Ward 25 Total			150 000	100 000	0
WARD 26					
Housing	Existing Settlements	Erect Boundary Wall-Tiara Park, Leonsdale	49 246	0	0
Housing	Existing Settlements	Upgrading of Flats at Avon Estate	180 000	0	0
Ward 26 Total			229 246	0	0
WARD 28					
Community Services	Library Services	Upgrading of Elsie's River Library	70 000	0	0
Community Services	Sport, Recreation and Amenities	Salberau SG - Upgrade of clubhouse	70 000	0	0
Ward 28 Total			140 000	0	0
SUB COUNCIL 4: TYGERBERG TOTAL			832 746	100 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 5: CENTRAL					
WARD 24					
Community Services	Parks	Install pathways: Vygie Park	50 000	0	0
Community Services	Sport, Recreation and Amenities	Bishop Lavis Civic - Install new curtain	60 000	0	0
Community Services	Sport, Recreation and Amenities	Bishop Lavis Civic - Palisade Fencing	60 000	0	0
Community Services	Sport, Recreation and Amenities	Bishop Lavis Civic - Sliding gate	18 500	0	0
Community Services	Sport, Recreation and Amenities	Bishop Lavis Civic: Pensioners Shelter	50 000	0	0
Community Services	Sport, Recreation and Amenities	Bishop Lavis SG - Upgrading (Phase 2)	100 000	0	0
Housing	Existing Settlements	Refurbishment: Study Rooms at Pink Flats	25 000	0	0
Utility Services	Water Services	Borcherds Quarry WTW	1 000 000	0	0
Utility Services	Water Services	Remove midblock water network- Bishop Lavis	500 000	0	4 000 000
Ward 24 Total			1 863 500	0	4 000 000
WARD 31					
Community Services	Sport, Recreation and Amenities	Nooitgedacht Hall - Industrial equipment	35 000	0	0
Community Services	Sport, Recreation and Amenities	Valhalla Park MPC - Upgrading	48 100	0	0
Community Services	Sport, Recreation and Amenities	Valhalla Park SC: Develop and upgrade	877 193	0	0
Economic and Social Development	Social Development, Arts & Culture	Supply and refurbish ECD containers	145 000	0	0
Housing	Existing Settlements	Refurbishment: Study Rooms- Pebble Flats	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming measures Ward 31	20 000	0	0
Utility Services	Electricity Services	Installation of Street Lighting: Netreg	50 000	0	0
Utility Services	Water Services	Bonteheuwel and surrounds Pressure Management	2 500 000	2 000 000	2 000 000
Ward 31 Total			3 695 293	2 000 000	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 50					
Community Services	Sport, Recreation and Amenities	Bonteheuwel Community Centre - Kitchen revamp	25 000	0	0
Community Services	Sport, Recreation and Amenities	Bonteheuwel MPC - Revamp skate park	80 000	0	0
Community Services	Sport, Recreation and Amenities	Metropolitan SF -Extension of brick wall	100 000	0	0
Community Services	Sport, Recreation and Amenities	Metropolitan SG - Cricket mat	15 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming measures Ward 50	20 000	0	0
Ward 50 Total			240 000	0	0
WARD 51					
Community Services	Parks	Fencing: Agricultural Centre - Lekoma/ Vokwana Way	50 000	0	0
Community Services	Parks	Fencing: Food Garden/ Soup Kitchen - Nolwana Way	80 000	0	0
Community Services	Parks	Install play equipment: Zone 13	60 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Refurbishment of Spazatainer: Zone 22	60 826	0	0
Office of the City Manager	Governance & Interface	Purchase: Audio visual equipment	33 400	0	0
Transport, Roads & Major Projects	Roads and Storm water	Construction of sidewalks and access lanes	100 000	0	0
Utility Services	Water Services	Langa Advanced Pressure Management	0	2 000 000	0
Ward 51 Total			384 226	2 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 5: CENTRAL TOTAL			6 183 019	4 000 000	6 000 000
SUB COUNCIL 6: BELLVILLE					
WARD 9					
Community Services	Parks	Bellville Cemetery: Upgrade Roads	0	200 000	100 000
Community Services	Parks	Develop District park: Jack Muller, Bellville	952 000	2 216 000	0
Community Services	Parks	Develop District park: Jack Muller, Bellville	500 000	500 000	500 000
Community Services	Parks	Upgrade Elizabeth Park, Bellville	0	150 000	0
Community Services	Parks	Upgrade Park at Industry Road - Bellville	30 000	0	0
Corporate Services	Specialised Technical Services	Braai area at Bellville South Civic	60 000	0	0
Housing	Existing Settlements	Install Geysers at Flats Bellville South	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm water	Tarring of sidewalks Greenlands	110 000	0	0
Transport, Roads & Major Projects	Roads and Storm water	Upgrade Sidewalks Greenlands	64 250	0	0
Utility Services	Electricity Services	Installing of artificial Christmas tree	40 000	0	0
Utility Services	Water Services	Bellville Treated Effluent	0	5 000 000	0
Utility Services	Water Services	Bellville WWTW - EFF	5 000 000	50 000 000	20 000 000
Utility Services	Water Services	Bellville WWTW-MIG	55 000 000	48 000 000	0
Ward 9 Total			61 856 250	106 066 000	20 600 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 10					
Housing	Existing Settlements	Building of Reading room in Ravensmead	120 000	0	0
Housing	Existing Settlements	Building of Reading room in Parow Valley	120 000	0	0
Housing	Existing Settlements	IT Equipment Reading Room Ravensmead	40 000	0	0
Housing	Existing Settlements	Resurfacing at Beverly Court, Parkdene	104 250	0	0
Utility Services	Electricity Services	Installation of Festive Lights Reeds	20 000	0	0
Utility Services	Electricity Services	Stikland Main Substation	0	2 740 000	43 234 500
Utility Services	Water Services	Ravensmead and surrounds Pressure Manage	0	2 500 000	2 500 000
Ward 10 Total			404 250	5 240 000	45 734 500
WARD 22					
Community Services	Parks	Modderdam Cemetery: Upgrade Roads	0	200 000	0
Community Services	Parks	Upgrade Park at Chestnut Place Belhar	40 000	0	0
Community Services	Parks	Upgrade Park at Marigold St, Ravensmead	20 000	0	0
Community Services	Parks	Upgrade Park - Bella Donna Avenue, Belhar	20 000	0	0
Community Services	Parks	Upgrade Park c/o Uitsig and Jupiter Avenue	20 000	0	0
Community Services	Parks	Upgrade Park Violet / Wagner St - Belhar	40 000	0	0
Community Services	Sport, Recreation and Amenities	Accordian SF - Install lights on s/field	50 000	0	0
Housing	Existing Settlements	Install book shelves Reading Room Belhar	20 000	0	0
Housing	Existing Settlements	Install toilets Belhar & Uitsig Reading Room	90 000	0	0
Housing	Existing Settlements	Purchase and upgrade of containers	104 250	0	0
Housing	New Settlements	Eureka - Uitsig CRU Project	1 859 400	11 402 200	6 954 600
Ward 22 Total			2 263 650	11 602 200	6 954 600
SUB COUNCIL 6: BELLVILLE TOTAL			64 524 150	122 908 200	73 289 100

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 7: KOEBERG					
WARD 21					
Community Services	Parks	Durbanville Library (POS): Parking Bays	50 000	0	0
Community Services	Parks	Regional Park Upgrade: Durbanville Rose Garden	100 000	500 000	500 000
Community Services	Sport, Recreation and Amenities	Durbanville Tennis - Upgrade (Phase 1)	50 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Rust en Vrede: Irrigation system	35 000	0	0
Strategy and Planning	Environmental Resource Management	Printer & Notice Board Durbanville Nature Reserve	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming: Ward 21	80 000	0	0
Utility Services	Electricity Services	POS (Erf 1145): Provision of lights	65 000	0	0
Ward 21 Total			400 000	500 000	500 000
WARD 29					
Community Services	Parks	Atlantis cemetery upgrade	0	0	200 000
Community Services	Parks	Upgrade Park in Main Rd - Mamre	177 239	0	0
Community Services	Sport, Recreation and Amenities	Atlantis Ext. 12 - Comm. Hall (Phase 2)	204 500	0	0
Economic and Social Development	Economic and Human Development	Mamre Trust Fund – Basic infrastructure	50 000	0	0
Economic and Social Development	Economic and Human Development	Mamre Trust Fund- Fencing of new cemetery	40 000	0	0
Strategy and Planning	Environmental Resource Management	Mamre Heritage Resources	438 596	438 596	430 000
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming Kehrwieider St, Saxonseas	20 000	0	0
Transport, Roads & Major Projects	Transport	Mamre Taxi Rank	0	2 000 000	0
Ward 29 Total			930 335	2 438 596	630 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 32					
Community Services	Parks	Provision of Play Park Equipment Ward 32	60 000	0	0
Community Services	Parks	Provision/Upgrade of Play Park Equipment	40 000	0	0
Community Services	Sport, Recreation and Amenities	Construct Sport Complex - Witsands, Atlantis	6 900 000	0	0
Housing	New Settlements	Kanonkop (Atlantis Ext12) Housing Project	1 400 400	11 043 000	0
Housing	New Settlements	Witsand Housing Project Phase 2	23 158 800	13 509 300	0
Safety & Security	Operational Coordination	Upgrade offices - Licensing Atlantis	200 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Witsands - construct footways	100 000	0	0
Utility Services	Electricity Services	Disa Park/Sherwood POS: Street/area light	100 000	0	0
Utility Services	Water Services	Wesfleur WWTW-MIG	8 100 000	1 660 000	0
Ward 32 Total			40 059 200	26 212 300	0
WARD 103					
Community Services	Parks	Develop District Park: Zoo Park Kraaifontein	0	350 000	0
Community Services	Parks	Park Upgrade at Bonnie Brae Greenbelt	80 000	0	0
Community Services	Parks	Provision of Bollards - Sonneweelde Park	30 000	0	0
Community Services	Parks	Provision of Play Park equip: Langeberg	10 000	0	0
Community Services	Sport, Recreation and Amenities	Durbanville Cricket - Prov. new pitch	30 000	0	0
Community Services	Sport, Recreation and Amenities	Kraaifontein SG - Upgrade	100 000	0	0
Housing	New Settlements	Morning Star Housing Project	0	224 000	1 766 600
Transport, Roads & Major Projects	Roads and Storm Water	Brackenfell Blvd - De Bron - Lang	3 000 000	4 000 000	4 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Morningstar Side Walks	15 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Vygeboom Rd. Side Walks	35 000	0	0
Utility Services	Water Services	Kraaifontein WWTW	1 000 000	1 000 000	2 000 000
Ward 103 Total			4 300 000	5 574 000	7 766 600

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 105					
Community Services	Parks	Provision of Play Park Equipment: Ward105	100 000	0	0
Community Services	Parks	Richwood: Provision of Waste Bins (all parks)	10 000	0	0
Community Services	Sport, Recreation and Amenities	Philadelphia: Meulenhof SF Upgrade Phase 1	80 000	0	0
Housing	New Settlements	Darwin Road Housing Project	0	0	5 601 500
Transport, Roads & Major Projects	Roads and Storm Water	Fisantekraal Side Walks (Phase 2)	105 500	0	0
Utility Services	Water Services	Contermans Kloof Water Mains	10 000 000	15 000 000	0
Utility Services	Water Services	Contermans Kloof Water Mains	0	0	19 440 000
Utility Services	Water Services	Durbanville Collectors Sewers	7 000 000	8 000 000	5 000 000
Utility Services	Water Services	Fisantekraal WWTW-EFF	7 000 000	0	0
Utility Services	Water Services	Fisantekraal WWTW-MIG	8 600 000	0	0
Utility Services	Water Services	Klipheuwel WWTW - Upgrade	0	0	300 000
Utility Services	Water Services	Philadelphia WWTW-Improvement	0	1 500 000	0
Utility Services	Water Services	Philadelphia WWTW-Improvement	0	0	800 000
Ward 105 Total			32 895 500	24 500 000	31 141 500
SUB COUNCIL 7: KOEBERG TOTAL			78 585 035	59 224 896	40 038 100

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 8: HELDERBERG					
WARD 15					
Community Services	Parks	Vaalfontein Cemetery Development	250 000	240 000	0
Community Services	Parks	Vaalfontein Cemetery Development	2 854 500	4 430 000	3 000 000
Community Services	Sport, Recreation and Amenities	Macassar Resort Upgrade	200 000	0	0
Housing	New Settlements	Macassar Erf 3968/2633 - 2500 Units	0	4 201 600	20 245 500
Transport, Roads & Major Projects	Roads and Storm Water	Croydon - Roads and storm water	500 000	1 500 000	3 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Footways along Magdalena Gila St	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Macassar Housing: Roads and storm water	0	2 700 000	0
Utility Services	Electricity Services	Street lights in Sandvlei Road, Macassar	200 000	0	0
Utility Services	Water Services	Macassar WWTW extension (MIG)	0	0	13 000 000
Utility Services	Water Services	Macassar WWTW extension	0	500 000	17 000 000
Utility Services	Water Services	Provision of Sewerage to Croydon	0	500 000	2 000 000
Utility Services	Water Services	Zandvliet WWTW extension (MIG)	38 000 000	55 500 000	30 000 000
Ward 15 Total			42 104 500	69 571 600	88 245 500

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 83					
Community Services	Parks	Upgrade Park, opposite Strand Post Office	7 380	0	0
Community Services	Sport, Recreation and Amenities	Strand Beach: Upgrade of pathways around	40 000	0	0
Housing	New Settlements	10 Ha Somerset West Housing Project	8 688 600	861 400	0
Transport, Roads & Major Projects	Roads and Storm Water	CSRM: Somerset West 10HA: SW	3 000 000	2 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Dualling: Broadway Blvd, Beach Rd: MR27	0	0	1 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Flood alleviation - Lourens River	1 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Paving Strand beach front	200 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Somerset West Erf 10490: Roads and Storm water	1 300 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Somerset West Erf 10490: Roads and Storm water	1 300 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Widening MR27:Strand:Piet Retief, Newton	0	0	100 000
Utility Services	Electricity Services	Christmas lights	60 000	0	0
Ward 83 Total			15 595 980	2 861 400	1 100 000
WARD 84					
Community Services	Parks	Fencing around Voortrekker Monument, Erf	80 000	0	0
Strategy and Planning	Environmental Resource Management	Helderberg Nature Reserve thatch roof	50 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Pave curbstone, c/o Irene and Helderberg Rd	170 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Pavement curbstone, c/o Irene and Helderberg Rd	4 390	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Widening: Lourensford Rd	0	0	200 000
Transport, Roads & Major Projects	Transport	Somerset West PT1	3 500 000	6 500 000	0
Ward 84 Total			3 804 390	6 500 000	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 85					
Corporate Services	Specialised Technical Services	Renovations to Councillor Mathas office	90 230	0	0
Office of the City Manager	Governance & Interface	Purchase of a loud hailer	13 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Canalizing of Wag-n-Bietjie canal	140 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Onverwacht Rd: Bulk Storm water	2 500 000	2 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Sidewalks in Asanda Village	160 000	0	0
Transport, Roads & Major Projects	Transport	Nomzamo PTI: Strand	500 000	4 500 000	10 000 000
Utility Services	Water Services	SW Bus Park Main Sewer (lower leg)	0	2 000 000	10 000 000
Utility Services	Water Services	SW Bus Park Main Sewer (upper leg)	8 000 000	0	0
Utility Services	Water Services	SW Bus Park Main Sewer (upper leg)	2 500 000	4 500 000	8 000 000
Ward 85 Total			13 903 230	13 000 000	28 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 86					
Community Services	Parks	Upgrade Play Park and fencing	50 000	0	0
Community Services	Sport, Recreation and Amenities	Construction of practice wall on tennis	38 000	0	0
Community Services	Sport, Recreation and Amenities	Lwandle SC Upgrade	777 193	0	0
Health	Health Services	Ikhwezi Clinic extensions	2 000 000	1 000 000	2 000 000
Housing	New Settlements	Morkels Cottage: 700 Units	8 122 100	9 018 100	0
Transport, Roads & Major Projects	Roads and Storm Water	Access ramps at road cross and clinics	12 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construction: Onverwacht Rd: Broadway to Faure	3 000 000	1 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Improve storm water drainage Ndzuzo, Selven	200 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Morkels Cottage	1 000 000	1 500 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Morkels Cottage	2 130 000	2 700 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Palisade fencing Lwandle Taxi Rank	42 500	0	0
Ward 86 Total			17 371 793	15 218 100	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 100					
Community Services	Parks	Benches in parks in Ward 100	1 263	0	0
Community Services	Parks	Rusthof cemetery upgrade	0	500 000	500 000
Community Services	Parks	Sir Lowry's Pass Cemetery upgrade Roads	476 000	0	0
Community Services	Parks	Upgrade of Parks	150 000	0	0
Housing	New Settlements	Sercor Park Phase II	927 600	0	0
Housing	New Settlements	Sir Lowry's Pass (Pinetown and Balestra)	0	392 000	3 092 000
Housing	New Settlements	Temperance Town: 70 Housing Units	1 391 400	0	0
Housing	New Settlements	Vlakteplaas : 500 Housing Units	0	0	1 400 400
Transport, Roads & Major Projects	Roads and Storm Water	Extension of Broadway Blvd : Broadlands	0	0	300 000
Transport, Roads & Major Projects	Roads and Storm Water	South Fork, Strand - Roads and storm water	0	0	300 000
Transport, Roads & Major Projects	Roads and Storm Water	Tarring sidewalks Ward 100	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Temperance Town: Housing: Roads and storm water	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade: Gravel St: Mission Grounds, SLP	1 000 000	1 000 000	1 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Vlakteplaas bulk Roads and storm water	0	0	500 000
Transport, Roads & Major Projects	Roads and Storm Water	Vlakteplaas bulk roads and storm water	5 710 000	5 500 000	16 000 000
Utility Services	Water Services	Gordons Bay WWTW improvements	0	500 000	0
Utility Services	Water Services	Trappies Sewerage System	0	1 000 000	2 500 000
Ward 100			9 956 263	8 892 000	25 592 400
SUB COUNCIL 8: HELDERBERG TOTAL			102 736 156	116 043 100	145 137 900

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 9: NXELE MAKANA					
WARD 90					
Community Services	Parks	Upgrade of Play Park in Ward 90	160 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of Andile Msizi Hall	200 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of Netball Court- Andile Msizi	200 000	0	0
Transport, Roads & Major Projects	Transport	Site C Transport Infrastructure D	4 600 000	18 000 000	30 000 000
Ward 90 Total			5 160 000	18 000 000	30 000 000
WARD 92					
Community Services	Sport, Recreation and Amenities	Gymnasium equipment - Khayelitsha Stadium	200 000	0	0
Ward 92 Total			200 000	0	0
WARD 94					
Community Services	Parks	Upgrade of Play Park in B-Section	54 000	0	0
Community Services	Parks	Upgrade Park at H-Section	120 000	0	0
Community Services	Parks	Upgrade Park Shwabane Street J-Section	50 000	0	0
Community Services	Parks	Upgrade Play Park at Nanana Street	40 000	0	0
Community Services	Parks	Upgrade Play Park in B-Section	50 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of Eyethu Multi-Purpose Centre	154 994	0	0
Office of the City Manager	Governance & Interface	Work live units Ntlazane Road	2 700 000	0	0
Transport, Roads & Major Projects	Roads and Storm water	Traffic calming measures in Ward 94	36 000	0	0
Transport, Roads & Major Projects	Transport	Khayelitsha CBD PTI	2 800 000	0	0
Transport, Roads & Major Projects	Transport	Khayelitsha CBD PTI (CMIP)	2 650 000	0	0
Ward 94 Total			8 654 994	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 97					
Community Services	Parks	Khayelitsha Wetlands Park Upgrade	800 000	0	0
Community Services	Parks	Khayelitsha Wetlands Park Upgrade	476 000	554 000	0
Community Services	Sport, Recreation and Amenities	Gymnasium Equipment - Site B Stadium	80 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of Cricket Oval Khayelitsha	100 000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Site C - Public Square footways and Land	3 000 000	5 500 000	4 400 000
Transport, Roads & Major Projects	Roads and Storm Water	Nonkqubela Minor Rds Phase 2	0	0	2 500 000
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming Measures in Ward 97	20 000	0	0
Utility Services	Electricity Services	Highmast light at Makhaza	100 000	0	0
Ward 97 Total			4 576 000	6 054 000	6 900 000
SUB COUNCIL 9: NXELE MAKANA TOTAL			18 590 994	24 054 000	36 900 000
SUB COUNCIL 10: CHARLOTTE MAXEKE					
WARD 82					
Community Services	Parks	Upgrade of parks	100 000	0	0
Utility Services	Electricity Services	Installation of Festive Lights in Tafelsig	75 000	0	0
Utility Services	Electricity Services	Installation of Mini High Mast Lights	125 000	0	0
Ward 82 Total			300 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 95					
Community Services	Library Services	New Regional Library, Kuyasa Khayelitsha	6 000 000	20 000 000	15 000 000
Community Services	Parks	Upgrade Play Parks at Kuyasa	95 000	0	0
Community Services	Sport, Recreation and Amenities	Purchasing of Sports Equipment	75 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Refurbish containers for community project	130 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Khayelitsha Rail Extension T1	3 000 000	42 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Khayelitsha Rail Extension T1	15 000 000	20 000 000	25 000 000
Ward 95 Total			24 300 000	82 000 000	40 000 000
WARD 96					
Transport, Roads & Major Projects	Roads and Storm water	Development of various Roads in Ward 96	300 000	0	0
Ward 96 Total			300 000	0	0
WARD 98					
Community Services	Library Services	Furniture Harare Lib - Conditional Grant	618 264	0	0
Community Services	Library Services	Furniture Harare and Kuyasa library -Carnegie III	1 000 000	0	0
Community Services	Library Services	ICT-Carnegie Harare, Khayelitsha	450 000	0	0
Community Services	Library Services	New MPC incl library, Harare Khayelitsha	10 400 000	0	0
Community Services	Parks	Upgrade Parks in Harare	300 000	0	0
Economic and Social Development	Tourism Development	URP Upgrade of Lookout Hill Facility	1 000 000	1 000 000	3 000 000
Office of the City Manager	Governance & Interface	Harare Square Business Hub	12 500 000	7 500 000	0
Ward 98 Total			26 268 264	8 500 000	3 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 99					
Community Services	Parks	New extension: Khayelitsha Cemetery	952 000	0	0
Community Services	Parks	Upgrade of Parks at Monwabisi Park	100 000	0	0
Community Services	Parks	Upgrade Parks in East Ridge	100 000	0	0
Community Services	Sport, Recreation and Amenities	Monwabisi Chalets Development	1 500 000	2 500 000	0
Community Services	Sport, Recreation and Amenities	Monwabisi Coastal Node	2 000 000	8 000 000	20 000 000
Housing	New Settlements	Mitchells Plain Infill PH 2: 1000 sites	989 600	8 689 000	3 511 800
Utility Services	Electricity Services	Installation High Mast Lights Lost City	100 000	0	0
Ward 99 Total			5 741 600	19 189 000	23 511 800
SUB COUNCIL 10: CHARLOTTE MAXEKE TOTAL			56 909 864	109 689 000	66 511 800
SUB COUNCIL 11: LOOKSMART SOLWANDLE NGUDLE					
WARD 40					
Transport, Roads & Major Projects	Roads and Storm water	Construct Sidewalks: NY 133 and NY 134, Guguletu	220 000	0	0
Utility Services	Electricity Services	Construction of High Mast and Flood lights	85 641	0	0
Ward 40 Total			305 641	0	0
WARD 41					
Community Services	Parks	Guguletu Cemetery: Implement Landscape Plans	1 000 000	0	500 000
Transport, Roads & Major Projects	Roads and Storm Water	Construct S/Walks, Paving, Kerbs, Edging W41	314 294	0	0
Ward 41 Total			1 314 294	0	500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 42					
Community Services	Parks	Upgrade 4th Ave Play Park - Sherwood Park	150 000	0	0
Community Services	Parks	Upgrading NY 61/ 62 / 54 Play Park - Guguletu	150 000	0	0
Community Services	Sport, Recreation and Amenities	Luca Mbebe - MPC - Upgrade and development	34 114	0	0
Strategy and Planning	Spatial Planning and Urban Design	Nyanga Civic and Transport Interchange Node	4 000 000	12 000 000	12 000 000
Ward 42 Total			4 334 114	12 000 000	12 000 000
WARD 44					
Community Services	Parks	Upgrade Parks throughout Ward 44	56 656	0	0
Housing	New Settlements	Heideveld Duinefontein 500 units	1 960 700	14 171 300	1 288 300
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming measures in Ward 44	100 000	0	0
Utility Services	Electricity Services	Construction of High Mast and Flood lights	150 000	0	0
Ward 44 Total			2 267 356	14 171 300	1 288 300
WARD 45					
Community Services	Parks	Upgrading NY144 Play Park - Guguletu	75 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of NY 145 / NY 117 Swimming Pool	75 000	0	0
Housing	New Settlements	The Downs: Housing Project	4 985 300	11 594 700	0
Transport, Roads & Major Projects	Roads and Storm water	Construct Sidewalk: Thames Ave, Manenberg	150 000	0	0
Ward 45 Total			5 285 300	11 594 700	0
SUB COUNCIL 11: LOOKSMART SOLWANDLE NGUDLE TOTAL			13 506 705	37 766 000	13 788 300

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 12 MITCHELL'S PLAIN					
WARD 43					
Community Services	Parks	Upgrade of Parks: Area 16	100 000	0	0
Community Services	Sport, Recreation and Amenities	Blue Waters Resort: Upgrade	1 500 000	2 000 000	0
Community Services	Sport, Recreation and Amenities	Strandfontein Sports field - Upgrading	80 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming: Mitchells Plain Sub-council	50 000	0	0
Utility Services	Water Services	Mitchells Plain WWTW	0	1 000 000	9 000 000
Utility Services	Water Services	Mitchells Plain WWTW - Improvements Phase 2	0	0	9 600 000
Utility Services	Water Services	Philippi Collector Sewer	470 000	5 500 000	20 000 000
Ward 43 Total			2 200 000	8 500 000	38 600 000
WARD 75					
Community Services	Parks	Upgrade of Parks: Area 16	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming within Mitchells Plain	183 917	0	0
Utility Services	Electricity Services	Area Lighting in Parks	50 000	0	0
Ward 75 Total			383 917	0	0
WARD 76					
Community Services	Parks	Upgrade of Parks: Area 16	150 000	0	0
Community Services	Parks	Upgrade of Parks: Area 17	50 000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Lentegeur Public Space and Civic Office Up	3 000 000	4 000 000	0
Utility Services	Electricity Services	Area Lighting in Parks	50 000	0	0
Ward 76 Total			3 250 000	4 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 78					
Community Services	Parks	Upgrade of Parks: Area 16	150 000	0	0
Community Services	Parks	Westridge Park Upgrade	0	200 000	0
Housing	New Settlements	Beacon Valley - Mitchells Plain	0	0	1 739 400
Transport, Roads & Major Projects	Transport	Mitchell's Plain Station TI	2 800 000	36 220 000	0
Transport, Roads & Major Projects	Transport	Mitchell's Plain Station TI	14 800 000	14 220 000	25 000 000
Ward 78 Total			17 750 000	50 640 000	26 739 400
WARD 79					
Community Services	Parks	Upgrade of Parks: Area 16	100 000	0	0
Safety & Security	Operational Coordination	Licensing Mitchells Plain HMV testing yard	1 000 000	0	0
Safety & Security	Operational Coordination	Property Improvement: Mitchells Plain Drive Test	1 824 000	0	0
Utility Services	Electricity Services	Area Lighting in Parks	50 000	0	0
Ward 79 Total			2 974 000	0	0
WARD 81					
Community Services	Parks	Upgrade of Parks: Area 16	100 000	0	0
Community Services	Sport, Recreation and Amenities	JP Rugby Field - Construction of gravel road	50 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Construction of ECD Centre in Rocklands	545 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Contract roundabout Eisleben & Caravelle	1 500 000	1 300 000	0
Utility Services	Electricity Services	Area Lighting within Ward 81	50 000	0	0
Ward 81 Total			2 245 000	1 300 000	0
SUB COUNCIL 12: MITCHELL'S PLAIN TOTAL			28 802 917	64 440 000	65 339 400

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 13: DAVID MTHETO NTLANGANISO					
WARD 33					
Economic and Social Development	Social Development, Arts & Culture	Containers for Community Projects	110 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Roofing of containers for community project	80 000	0	0
Transport, Roads & Major Projects	Transport	Samora Machel Taxi Rank Philippi	0	1 000 000	5 500 000
Utility Services	Electricity Services	High Mast light corner of OR Tambo Drive	120 000	0	0
Ward 33 Total			310 000	1 000 000	5 500 000
WARD 34					
Community Services	Parks	Upgrade of Park: Sagoloda St, Philippi	40 000	0	0
Community Services	Parks	Upgrade Park at Ntsikizi St, Philippi	80 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Upgrading of Multi-Purpose centre	180 000	0	0
Ward 34 Total			300 000	0	0
WARD 35					
Community Services	Parks	Upgrade Parks in Ward 35	140 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Fittings and Roofing for Containers	60 000	0	0
Transport, Roads & Major Projects	Roads and Storm water	Sheffield Rd Philippi: Plan and Design	0	0	6 000 000
Utility Services	Electricity Services	Christmas lights	100 000	0	0
Ward 35 Total			300 000	0	6 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 88					
Utility Services	Electricity Services	Christmas lights	40 000	0	0
Utility Services	Electricity Services	High Mast light between Acacia & Vietnam	160 000	0	0
Ward 88 Total			200 000	0	0
SUB COUNCIL 13: DAVID MTHETO NTLANGANISO TOTAL			1 110 000	1 000 000	11 500 000
SUB COUNCIL 14 MIRANDA NGCULU					
WARD 36					
Community Services	Parks	Upgrade of parks in Ward 36	17 778	0	0
Economic and Social Development	Social Development, Arts & Culture	Extension of Topco Mini Hall	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Sidewalks for White City streets	80 000	0	0
Transport, Roads & Major Projects	Transport	Nyanga Main Taxi Rank	0	9 000 000	9 000 000
Utility Services	Electricity Services	Streetlights in Bush street, G Hostel	70 000	0	0
Ward 36 Total			317 778	9 000 000	9 000 000
WARD 37					
Community Services	Parks	Upgrading of Ward 37 Parks	17 777	0	0
Economic and Social Development	Economic and Human Development	Upgrade Infrastructure- Ntlangano meat stall	170 000	0	0
Utility Services	Electricity Services	Installation of streetlights in Mpinga Square	50 000	0	0
Utility Services	Electricity Services	Installation of streetlights in Newlands	50 000	0	0
Ward 37 Total			287 777	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 38					
Community Services	Parks	Completion of Upgrade of NY91 : Public Open Space	100 000	0	0
Community Services	Parks	Upgrading of Ward 38 Parks	17 777	0	0
Community Services	Sport, Recreation and Amenities	Upgrade Of Youth Centre	200 000	0	0
Housing	New Settlements	Guguletu Infill Project - 1500 Units	4 201 600	20 245 500	12 883 500
Utility Services	Water Services	Sandtrap at Joe Slovo pumpstation SM	1 900 000	0	0
Ward 38 Total			6 419 377	20 245 500	12 883 500
WARD 39					
Community Services	Parks	Upgrading of Ward 39 Parks	17 777	0	0
Economic and Social Development	Social Development, Arts & Culture	Upgrade of Hlaza mini hall	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Sidewalks in Lusaka, Hlazo village	150 000	0	0
Ward 39 Total			317 777	0	0
SUB COUNCIL 14: MIRANDA NGCULU TOTAL			7 342 709	29 245 500	21 883 500

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 15: PINELANDS					
WARD 30					
Community Services	Sport, Recreation and Amenities	Industrial Sink - Matroosfontein Civic	6 500	0	0
Community Services	Sport, Recreation and Amenities	Upgrade Foyer - Kalksteenfontein CC	8 500	0	0
Housing	Existing Settlements	Upgrade bathrooms & toilets Kalksteenfontein	70 769	0	0
Housing	New Settlements	Valhalla Park Infill 500 units	1 400 400	9 816 000	1 227 000
Transport, Roads & Major Projects	Roads and Storm Water	Continuation of pavements Bishop Lavis	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Implement 3 Speed bumps Uintjie St	45 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade Pavement Texel Street	85 000	0	0
Utility Services	Water Services	Ruyterwacht Midblock Water Pipes	300 000	2 000 000	2 500 000
Ward 30 Total			2 016 169	11 816 000	3 727 000
WARD 53					
Community Services	Parks	Langa Cemetery Survey and Layout Plan	0	200 000	0
Community Services	Parks	Upgrade of entrance - Langa & Thornton	72 000	0	0
Community Services	Parks	Upgrade of Stella Park, Thornton	8 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct pavements: Maitland Garden Village	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Erection of roadside street map: Pinelands	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming Pinelands & Thornton	95 000	0	0
Utility Services	Electricity Services	Installation of lighting in Ward 53	75 000	0	0
Utility Services	Water Services	Northern Area Sewer Thornton	3 000 000	50 000 000	45 000 000
Ward 53 Total			3 370 000	50 200 000	45 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 57					
Community Services	Library Services	Equipment for Woodstock	5 900	0	0
Community Services	Parks	Upgrade Trafalgar Parks Depot - Searle Street	0	300 000	200 000
Community Services	Parks	Upgrade of Cecil Park, Mowbray	8 600	0	0
Community Services	Parks	Upgrade to Parks in Ward 57 - Fencing	115 500	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of the Woodstock Town Hall	100 000	0	0
Ward 57 Total			230 000	300 000	200 000
SUB COUNCIL 15: PINELANDS TOTAL			5 616 169	62 316 000	48 927 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 16: GOOD HOPE					
WARD 54					
Community Services	Library Services	Equipment & Furniture: Sea Point Library	40 000	0	0
Community Services	Parks	Additional Benches & Litterbins - Ward 54	20 000	0	0
Community Services	Parks	Install irrigation System St Louis Park	20 000	0	0
Community Services	Parks	Installation of water point at Promenade	5 500	0	0
Community Services	Parks	New Signage for Parks in Ward 54	10 000	0	0
Community Services	Parks	Paving Centre Island at Beach Road	70 000	0	0
Community Services	Parks	Rubber Bases for Equip at Ford Rd Park	30 000	0	0
Community Services	Parks	Upgrade Bellevue Park	20 000	0	0
Community Services	Parks	Upgrade Parking Arthurs & St Johns Rds	60 000	0	0
Community Services	Sport, Recreation and Amenities	Installation of Sea Point Promenade Sign	34 500	0	0
Economic and Social Development	Social Development, Arts & Culture	Public Art - Erection of a sculpture	30 000	0	0
Transport, Roads & Major Projects	2010 World Cup Technical	2010 Reconfiguration of Common	130 771 691	0	0
Transport, Roads & Major Projects	2010 World Cup Technical	Cape Town Stadium	55 000 000	0	0
Utility Services	Water Services	Green Point Outfall pumps	0	5 000 000	0
Utility Services	Water Services	Greenpoint 2010 irrigation	6 000 000	0	0
Ward 54 Total			192 111 691	5 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 74					
Community Services	Parks	Construct Pathway Ingleside to Symmonds	60 000	0	0
Community Services	Parks	Install Adventure Play Equipment Maidens Cove	60 000	0	0
Community Services	Parks	Install Gabions at Military Rd - Hout Bay	10 000	0	0
Community Services	Parks	Position Benches along Military Rd Trail	15 000	0	0
Community Services	Parks	Re-establish old Path Military Rd Trail	90 000	0	0
Community Services	Parks	Upgrade Hangberg Play Park	60 000	0	0
Community Services	Parks	Upgrade of the Oudeschip Park, Hangberg	39 957	0	0
Community Services	Sport, Recreation and Amenities	Hangberg SF - Construction of artificial turf	3 600 000	0	0
Community Services	Sport, Recreation and Amenities	Hout Bay Beach - Signage	5 000	0	0
Community Services	Sport, Recreation and Amenities	Imizama Yethu - Develop Sports Complex	1 600 000	5 500 000	0
Housing	New Settlements	Hangberg Housing Project: 302 units	4 000 000	0	0
Safety & Security	Operational Coordination	Traffic & Licencing Central Equipment	0	0	100 000
Safety & Security	Operational Coordination	Traffic Licensing Central Equipment	0	400 000	0
Transport, Roads & Major Projects	Transport	Imizamo Yethu Taxi Facilities, Hout Bay	0	200 000	1 300 000
Utility Services	Water Services	Hout Bay Outfall-Refurbish equipment	0	300 000	0
Utility Services	Water Services	Hout Bay Outfall-Refurbish equipment	0	0	4 700 000
Utility Services	Water Services	Oudekraal WWTW- Improvements	0	0	100 000
Ward 74 Total			9 539 957	6 400 000	6 200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 77					
Community Services	Library Services	Furniture Central Lib -Carnegie grant II	290 000	0	0
Community Services	Parks	Install Adventure Equip Rugley Rd Park	30 000	0	0
Community Services	Parks	Install Palisade Fence - Freezia Rd Park	100 000	0	0
Community Services	Parks	Replacement of the Homestead Park Fence	30 000	0	0
Community Services	Parks	Upgrade De Waal Park - Oranjezicht	25 000	0	0
Community Services	Parks	Upgrade Homestead Park - Oranjezicht	20 000	0	0
Community Services	Parks	Upgrade Kloof Street Park	30 000	0	0
Community Services	Parks	Upgrade Rocklands Park Toilet Facilities	75 000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Cape Town CBD Upgrade Pedestrian Links	0	0	2 500 000
Strategy and Planning	Spatial Planning and Urban Design	Grand Parade Revitalisation	1 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Foreshore Freeway: Bearing Replacement	8 000 000	3 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	ICS/Powerstation site	59 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade of Buitengracht railings	30 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	City Centre Pedestrian Improvements	10 000 000	0	0
Utility Services	Electricity Services	City Depot - Shed Restoration	5 500 000	0	0
Ward 77 Total			25 189 000	3 000 000	2 500 000
SUB COUNCIL 16 GOOD HOPE TOTAL			226 840 648	14 400 000	8 700 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 17: ATHLONE AND DISTRICT					
WARD 46					
Community Services	Sport, Recreation and Amenities	Provision for equipment at Duinefontein	30 000	0	0
Community Services	Sport, Recreation and Amenities	Provision for palisade fencing & Netball	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Development of Footway: Elsjieskraal Rd	22 366	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Embayment Jupiter St, Duinefontein	60 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Raised pedestrian crossing in Jupiter St	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Tar/gravelling pavement: Lynberg Rd	30 000	0	0
Utility Services	Water Services	Removal of Measuring flume	2 363 000	0	0
Ward 46 Total			2 675 366	0	0
WARD 47					
Community Services	Parks	Upgrade informal sports field, Ryston & Surran	110 000	0	0
Community Services	Sport, Recreation and Amenities	Floodlights in Downberg Road SC	80 000	0	0
Community Services	Sport, Recreation and Amenities	Recreational /Play Equipment	74 000	0	0
Housing	Existing Settlements	Hanover Park CRU Project	35 019 350	36 655 970	28 557 840
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming measures in Athwood Road	36 000	0	0
Ward 47 Total			35 319 350	36 655 970	28 557 840

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 48					
Community Services	Sport, Recreation and Amenities	Turfhall Stadium Upgrade	1 100 000	0	0
Community Services	Sport, Recreation and Amenities	Turfhall Stadium Upgrade	5 124 077	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Parking embayment's in Carnie Road	80 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Parking embayments in Pine Road Rylands	40 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Parking embayment's opposite Athlone Stadium	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Parking off Pooke Road at Cemetery, Gates	80 000	0	0
Utility Services	Water Services	Sandtrap Bridgetown Sewer Pump Station	470 000	3 300 000	0
Ward 48 Total			6 994 077	3 300 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 49					
Community Services	Parks	Athlone Nantes Upgrade	0	800 000	500 000
Community Services	Parks	Athlone Nantes Upgrade	1 427 000	1 662 000	1 500 000
Community Services	Sport, Recreation and Amenities	Asphalting at Athlone Civic Centre	150 000	0	0
Community Services	Sport, Recreation and Amenities	Athlone Sports Precinct	2 000 000	0	0
Community Services	Sport, Recreation and Amenities	Carports at Athlone Civic Centre	25 000	0	0
Housing	New Settlements	Hazendal Housing Project	1 877 400	1 877 400	0
Transport, Roads & Major Projects	Roads and Storm Water	Jan Smuts & Klipfontein Rd, Bollards	50 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Kerb, channel, & footway in Anthony	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Palisade fence: C-d-Sac: Bokmakierie canal	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Storm water: Upgrade: Jakkalsvlei Box Culvert	1 500 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Storm water: Upgrade: Jakkalsvlei Box Culvert	5 710 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Storm water: Upgrade: Jakkalsvlei Box Culvert	12 000 000	0	0
Utility Services	Water Services	Athlone Treated effluent	2 000 000	0	0
Utility Services	Water Services	Athlone WWTW - EFF	7 700 000	3 000 000	0
Utility Services	Water Services	Athlone WWTW - MIG	11 600 000	0	0
Utility Services	Water Services	South Peninsula Pressure Management	2 000 000	3 500 000	2 000 000
Ward 49 Total			48 289 400	10 839 400	4 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 52					
Economic and Social Development	Social Development, Arts & Culture	Customizing & Fencing Container	70 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Guga s'thebe Arts Centre 2nd Phase	0	500 000	0
Housing	Existing Settlements	Brick paving at Zone 20 Flats in Langa	100 000	0	0
Housing	Existing Settlements	Security Walls & Gates, Zone26 Langa	100 000	0	0
Housing	Existing Settlements	Langa Hostels CRU Project (579 units)	25 000 000	25 000 000	25 000 000
Housing	Existing Settlements	Tar/Brick paving Block A, Old Flats, Langa	80 000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Space: Langa	0	3 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Speed hump at Tony Yengeni Rd, Langa	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Speed hump outside crèche in Zone 22	20 000	0	0
Ward 52 Total			25 390 000	28 500 000	25 000 000
WARD 60					
Community Services	Parks	Park Equipment for Hay Rd, Joanne Rd & L	65 000	0	0
Community Services	Parks	Park fencing for Hays Rd & Quick Rd	90 000	0	0
Community Services	Sport, Recreation and Amenities	Benches in Chukker Road	40 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Access Fence across Rockford Avenue, Ken	15 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Storm water: Lansdowne Corridor Development	1 589 600	0	0
Ward 60 Total			1 799 600	0	0
SUB COUNCIL 17: ATHLONE & DISTRICT TOTAL			120 467 793	79 295 370	57 557 840

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 18: RONDEVLEI					
WARD 63					
Community Services	Parks	Develop Play Park, Trenance Road, Ottery	37 000	0	0
Community Services	Parks	Upgrade Freedom Park - Ottery	25 000	0	0
Community Services	Parks	Upgrade Park at Lympleigh Rd - Plumstead	25 000	0	0
Community Services	Parks	Upgrade Park at Muller Rd - Ottery	30 000	0	0
Community Services	Sport, Recreation and Amenities	William Herbert - Install Floodlights	135 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming Goldbourne Road, Kenilworth	80 000	0	0
Utility Services	Electricity Services	Rosmead Avenue reinforcement	135 731 250	678 300	0
Ward 63 Total			136 063 250	678 300	0
WARD 65					
Transport, Roads & Major Projects	Roads and Storm Water	Footways 6th Avenue Grassy Park	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming - Buck Road, Lotus R	41 283	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming Lotus River	180 000	0	0
Ward 65 Total			321 283	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 66					
Housing	New Settlements	Edward Street: Grassy Park Development	1 936 600	552 200	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct footway Daniel Avenue, Ottery	164 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct Sidewalk: Bruce Road, Ottery	63 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Pelican Park: Strandfontein Rd Upgrade	17 313 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Pelican Park: Strandfontein Rd Upgrade	14 500 000	24 000 000	20 000 000
Utility Services	Electricity Services	Floodlight on POS Hoosain Parker Street	100 000	0	0
Ward 66 Total			34 076 600	24 552 200	20 000 000
WARD 67					
Community Services	Parks	Upgrade Park at Roos Hof - Lavender Hill	47 500	0	0
Community Services	Sport, Recreation and Amenities	Pelican Heights SG - Upgrade	100 000	0	0
Housing	New Settlements	Pelican Park Phase 1 Housing Project	4 481 200	33 978 000	10 193 400
Housing	New Settlements	Phumlani 109 PL housing units	7 400 000	0	0
Housing	New Settlements	Rondevei Housing Project	3 905 000	1 065 000	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces: False Bay Ecology	1 400 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Kerb and channel Sid G Rule Grassy Park	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Pelican Park: Link Road (MIG)	6 700 000	5 500 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Pelican Park : Housing : Swales, Ponds	2 800 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Pelican Park : Housing : Swales, Ponds	0	3 000 000	0
Utility Services	Water Services	Cape Flats WWTW	38 000 000	0	0
Utility Services	Water Services	Cape Flats WWTW-Refurbish Structures	0	7 000 000	0
Utility Services	Water Services	Zeekoevlei Sewer Reticulation	0	0	2 500 000
Ward 67 Total			64 933 700	50 543 000	12 693 400

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 72					
Transport, Roads & Major Projects	Roads and Storm Water	Construct roll over kerbs Square Hill	38 490	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Kerb and Channel 10th Ave Retreat	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Kerb and channel 1st Ave Victoria Rd	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Kerb and channels Tango crescent Retreat	100 000	0	0
Ward 72 Total			338 490	0	0
WARD 80					
Community Services	Parks	Install rubber matting at Mnixi Park	25 000	0	0
Community Services	Parks	Install rubber matting at Vukuzenzele	25 000	0	0
Community Services	Parks	Rubber matting Mcambaleni & Mazizini P	25 000	0	0
Community Services	Parks	Upgrade Play Park Vukuzenzela Park, Philippi	25 000	0	0
Community Services	Parks	Upgrade Mazizini Play Park - Philippi	25 000	0	0
Community Services	Parks	Upgrade Mnixi Park Play Park - Philippi	25 000	0	0
Community Services	Parks	Upgrade Nobanda Play Park - Philippi	25 000	0	0
Community Services	Parks	Upgrade various parks in Ward 80	50 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Purchase of pub address system: Philippi	30 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade vibracrete wall Erf 3157 Mon	45 000	0	0
Utility Services	Water Services	Design of Sand Trap Philippi sewer Browns	0	500 000	2 000 000
Ward 80 Total			300 000	500 000	2 000 000
SUB COUNCIL 18 RONDEVLEI TOTAL			236 033 323	76 273 500	34 693 400

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 19: SOUTH PENINSULA					
WARD 61					
Community Services	Sport, Recreation and Amenities	Kommetjie cat walk - Upgrade	20 000	0	0
Community Services	Sport, Recreation and Amenities	Soetwater Resort: Upgrade	3 101 493	0	0
Economic and Social Development	Social Development, Arts & Culture	Upgrade of crèche in Ocean View	165 000	0	0
Housing	New Settlements	Dido Valley Housing Development	1 675 200	1 320 700	11 886 300
Housing	New Settlements	Ocean View Housing Project - 500 Units	8 589 000	2 454 000	0
Housing	New Settlements	Ocean View Infill Housing Project	0	1 400 400	11 043 000
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming: Ward 61	35 000	0	0
Ward 61 Total			13 585 693	5 175 100	22 929 300
WARD 64					
Community Services	Parks	Replace playground equipment in Ward 64	50 000	0	0
Community Services	Sport, Recreation and Amenities	Replace Fence - Muizenberg Bowling club	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming: Ward 64	180 000	0	0
Utility Services	Water Services	Main Rd Upgrade M/Berg to Clovelly Rehab	17 666 000	19 440 000	21 588 000
Utility Services	Water Services	Retreat Rising Main - Rehab	0	500 000	3 500 000
Ward 64 Total			17 916 000	19 940 000	25 088 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 68					
Community Services	Parks	Upgrade of Parks: Ward 68	100 000	0	0
Community Services	Sport, Recreation and Amenities	Sea Winds Sports Complex Phase 3	5 906 315	0	0
Housing	Existing Settlements	Upgrade building: Botma Street, Retreat	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming Flora Road, Retreat	50 000	0	0
Utility Services	Water Services	Retreat Rising Main - Rehab	2 800 000	3 300 000	0
Ward 68 Total			8 956 315	3 300 000	0
WARD 69					
Community Services	Parks	Upgrade Noordhoek Common	50 000	0	0
Community Services	Sport, Recreation and Amenities	Masiphumilele - Develop Sports Complex	1 000 000	0	0
Community Services	Sport, Recreation and Amenities	Masiphumilele - Develop Sports Complex	3 700 000	0	0
Housing	New Settlements	Masiphumelele Housing Project - Phase 4	0	0	1 000 000
Safety & Security	Operational Coordination	Upgrade Traffic & Operational Facilities	200 000	0	0
Transport, Roads & Major Projects	Transport	Masiphumelele (Site 5) Taxi Rank	0	1 000 000	5 500 000
Utility Services	Water Services	Fish Hoek Outfall Sewer	0	1 000 000	2 500 000
Utility Services	Water Services	Wildevoevllei WWTW-Upgrade dewatering	0	5 000 000	5 000 000
Ward 69 Total			4 950 000	7 000 000	14 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 71					
Community Services	Parks	Upgrade Cycle Track	50 000	0	0
Community Services	Sport, Recreation and Amenities	Bergvliet SC - Replace windows	30 000	0	0
Community Services	Sport, Recreation and Amenities	Bergvliet SC Upgrade - Replace ceiling	18 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Embayment -Westlake	82 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Erect Bollards - Mail Road Bergvliet	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Install street nameplates-Ward71	50 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Westlake School Access	1 000 000	0	0
Utility Services	Electricity Services	Retreat Reinforcement	850 000	0	0
Ward 71 Total			2 100 000	0	0
SUB COUNCIL 19: SOUTH PENINSULA TOTAL			47 508 008	35 415 100	62 017 300
SUB COUNCIL 20: PROTEA					
WARD 58					
Community Services	Parks	Upgrade of Parks throughout Ward 58	150 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construction of footway, Punters Way	40 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming measures in Fir Road	40 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade of roads throughout Ward 58	110 000	0	0
Ward 58 Total			340 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 59					
Community Services	Library Services	Furniture, Fittings for Claremont Lib	15 000	0	0
Community Services	Parks	Install water point Tenant & N/lands Rds	10 000	0	0
Community Services	Parks	Poop Scoop signs @ Liesbeek River Trail	10 000	0	0
Community Services	Parks	Upgrade Irrigation System - Arderne Gard	40 000	0	0
Community Services	Parks	Upgrading of Liesbeek	20 000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Claremont Landscaping	0	0	4 500 000
Transport, Roads & Major Projects	Roads and Storm Water	Traffic calming Herschel road	45 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade of Rondebosch Fountain	20 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade of traffic islands Ward 59	20 000	0	0
Utility Services	Electricity Services	Complete lighting on Liesbeek Trail	55 000	0	0
Utility Services	Electricity Services	Lighting in Ward 59	20 000	0	0
Ward 59 Total			255 000	0	4 500 000
WARD 62					
Community Services	Parks	Maynardville Park Upgrade	0	300 000	400 000
Community Services	Parks	Rehabilitation of Upper Liesbeek	30 000	0	0
Community Services	Parks	Upgrade of boardwalk in Greenbelt	66 000	0	0
Community Services	Parks	Upgrade of Maynardville Park	70 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Completion of gabion work Diep River	34 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construction, footway: Union Ave	70 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Installation of ARMCO barriers	30 000	0	0
Transport, Roads & Major Projects	Transport	Wynberg TI Holding Facility	0	2 000 000	13 000 000
Ward 62 Total			300 000	2 300 000	13 400 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 73					
Community Services	Parks	Upgrade Plumstead Cemetery	100 000	0	0
Community Services	Parks	Upgrade Public Open Spaces in Ward 73	140 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade of Parking Area - Meadowridge	90 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Upgrade of Roads in Ward 73	150 000	0	0
Utility Services	Electricity Services	Festive lights in Steurhof	10 000	0	0
Ward 73 Total			490 000	0	0
SUB COUNCIL 20: PROTEA TOTAL			1 385 000	2 300 000	17 900 000
SUB COUNCIL 21: OOSTENBERG					
WARD 11					
Community Services	Parks	Upgrade Kuils River Cemetery	476 000	554 000	0
Community Services	Sport, Recreation and Amenities	Sarepta Sport Complex - Upgrade	10 290	0	0
Housing	New Settlements	Kalkfontein Ph 3: 1000 Units	0	2 800 800	18 687 900
Ward 11 Total			486 290	3 354 800	18 687 900
WARD 14					
Community Services	Parks	Welmoed Cemetery Development	600 000	278 846	0
Community Services	Parks	Welmoed Cemetery Development	1 904 000	3 323 000	0
Housing	New Settlements	Happy Valley Phase 2 - 1000 Units	18 678 600	16 122 600	0
Transport, Roads & Major Projects	Roads and Storm Water	Buttskop Rd upgrading	0	0	500 000
Transport, Roads & Major Projects	Roads and Storm Water	CSRM: Blackheath SW -D&C bulk SW	2 000 000	0	0
Ward 14 Total			23 182 600	19 724 446	500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 17					
Health	Health Services	Blue Downs clinic - upgrade of security	0	0	300 000
Ward 17 Total			0	0	300 000
SUB COUNCIL 21: OOSTENBERG TOTAL			23 668 890	23 079 246	19 487 900
SUB COUNCIL 22: LIZO NKONKI					
WARD 16					
Community Services	Parks	Develop Metro South-East Cemetery	1 904 000	6 650 000	2 000 000
Community Services	Sport, Recreation and Amenities	Eerste River New MPC: Housing Project	1 315 789	0	0
Community Services	Sport, Recreation and Amenities	Eerste River New MPC: Housing Project	3 278 000	0	0
Community Services	Sport, Recreation and Amenities	Extension of Mfuleni Community Hall	200 000	0	0
Community Services	Sport, Recreation and Amenities	Mfuleni Sports Complex - Upgrade	2 800 000	0	0
Community Services	Sport, Recreation and Amenities	Purchase of Kitchen & Cleaning Equipment	50 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade to Mfuleni Community Hall	150 000	0	0
Health	Health Services	New facility Eerste River	1 046 000	4 210 000	0
Health	Health Services	New facility Eerste River	4 900 000	4 200 000	2 000 000
Housing	New Settlements	Mfuleni Ext 2 - 1500 Units	0	0	4 201 600
Ward 16 Total			15 643 789	15 060 000	8 201 600

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 18					
Community Services	Sport, Recreation and Amenities	Bardale: Develop MPC	1 754 386	0	0
Community Services	Sport, Recreation and Amenities	Bardale: Develop MPC	2 500 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of Blue Downs Stadium	54 616	0	0
Housing	New Settlements	Bardale / Fairdale: Develop 4000 Units	66 000 000	22 000 000	0
Housing	New Settlements	Driftsands Housing Project	0	0	24 256 500
Transport, Roads & Major Projects	Roads and Storm Water	Bardale (erf 451): Bulk Roads (MIG)	0	0	10 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming in Driftsands	100 000	0	0
Ward 18 Total			70 409 002	22 000 000	34 256 500
WARD 19					
Community Services	Sport, Recreation and Amenities	Upgrade of Delft Civic Centre	90 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of Wesbank MPC	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Provision of Sidewalks in Wesbank	59 976	0	0
Ward 19 Total			249 976	0	0
WARD 93					
Health	Health Services	New Khayelitsha - Town II clinic	2 250 000	250 000	238 912
Housing	New Settlements	Nonqubela Ph2(UISP)	800 000	0	0
Transport, Roads & Major Projects	Roads and Storm water	Traffic Calming in Ward 93	34 255	0	0
Ward 93 Total			3 084 255	250 000	238 912
SUB COUNCIL 22: LIZO NKONKI TOTAL			89 387 022	37 310 000	42 697 012

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
SUB COUNCIL 23: ADELAIDE TAMBO					
WARD 12					
Community Services	Parks	Upgrade of Arundel Park	25 000	0	0
Community Services	Sport, Recreation and Amenities	Belhar Minor Hall - Upgrade	140 890	0	0
Community Services	Sport, Recreation and Amenities	D4 Huguenot Square Hall	0	250 000	0
Community Services	Sport, Recreation and Amenities	D4 Huguenot Square Hall	0	1 670 000	0
Corporate Services	Specialised Technical Services	Industrial Stove Hall in Alabama Street	25 000	0	0
Health	Health Services	St Vincent Clinic - Extensions	0	0	1 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Construct Parking area Pentech Station	90 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Speed hump Herschel Way	15 000	0	0
Utility Services	Electricity Services	Spotlight in St Vencent Drive	30 000	0	0
Ward 12 Total			325 890	1 920 000	1 000 000
WARD 13					
Community Services	Parks	Upgrade of Parks in Delft	260 865	0	0
Economic and Social Development	Social Development, Arts & Culture	Loud Hailing	13 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Refurbish of container for soup kitchen	40 000	0	0
Housing	New Settlements	Belhar/Pentech Strip: 350 Units	972 000	5 619 900	2 043 600
Housing	New Settlements	Delft - The Hague 750 Units - Pilot	14 834 400	20 006 800	0
Ward 13 Total			16 120 265	25 626 700	2 043 600

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
WARD 20					
Community Services	Sport, Recreation and Amenities	Delft South SC - Construction of tennis court	300 000	0	0
Utility Services	Electricity Services	Installation of Flood Lights Delft south	64 982	0	0
Ward 20 Total			364 982	0	0
WARD 87					
Community Services	Sport, Recreation and Amenities	Site C tembokwezi - Upgrade of SF	23 000	0	0
Corporate Services	Specialised Technical Services	MP Khayelitsha Bldg Improvement	500 000	200 000	0
Economic and Social Development	Social Development, Arts & Culture	Ext of community facility-Tembokwezi, Bongweni	300 000	0	0
Ward 87 Total			823 000	200 000	0
WARD 89					
Community Services	Library Services	Upgrade of Building Security Moses Mabhi	540 000	0	0
Housing	New Settlements	Site C (PHDB - 5142 Units)	1 500 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construction of sidewalks-Site C	200 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Installation of street name signs-Site C	100 000	0	0
Ward 89 Total			2 340 000	0	0
SUB COUNCIL 23: ADELAIDE TAMBO TOTAL			19 974 137	27 746 700	3 043 600

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
200 MULTI-WARD PROJECTS					
Community Services	Library Services	Book Detection Systems - Conditional Grant	820 000	0	0
Community Services	Library Services	Fencing upgrade, Security Systems & Securing Facilities	1 737 900	0	0
Community Services	Library Services	General Upgrade Disable Access Conditional Grant	450 000	0	0
Community Services	Library Services	ICT Library Management System Brocade	4 650 975	0	0
Community Services	Parks	Cemetery Upgrades	0	0	4 000 000
Community Services	Parks	Delft Cemetery Development	0	0	6 000 000
Community Services	Parks	General Upgrading of Cemeteries	100 000	0	0
Community Services	Parks	Implementation of Climate Change Initiation	0	100 000	0
Community Services	Parks	Implementation of Climate Change Initiation	0	0	200 000
Community Services	Parks	Park Developments	270 000	0	0
Community Services	Parks	Park Upgrades and Developments	0	0	5 500 000
Community Services	Parks	Upgrade of Biodiversity Areas	0	0	688 846
Community Services	Parks	Upgrade of POS in Sub Council 13	33 000	0	0
Community Services	Parks	Water saving initiatives - Eastern Dist	0	200 000	0
Community Services	Sport, Recreation and Amenities	Elm Str. SG - Upgrade of change rooms	30 000	0	0
Community Services	Sport, Recreation and Amenities	Fencing and Gates: General Upgrade	0	3 000 000	0
Community Services	Sport, Recreation and Amenities	Fencing and Gates: General Upgrade	0	0	3 000 000
Community Services	Sport, Recreation and Amenities	Hardening of Facilities	1 900 000	0	0
Community Services	Sport, Recreation and Amenities	Hardening of Facilities	0	500 000	0
Community Services	Sport, Recreation and Amenities	Hardening of Facilities	0	4 432 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Community Services	Sport, Recreation and Amenities	Hardening of Facilities	0	0	500 000
Community Services	Sport, Recreation and Amenities	Hardening of Facilities	0	0	6 000 000
Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	0	3 000 000	0
Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	0	0	3 000 000
Community Services	Sport, Recreation and Amenities	Multiward Sports & Recreation Hardening of Facilities	3 728 943	0	0
Community Services	Sport, Recreation and Amenities	Multiward Sports & Recreation Irrigation	1 000 000	0	0
Community Services	Sport, Recreation and Amenities	N2 Gateway Project	1 904 040	0	0
Community Services	Sport, Recreation and Amenities	Nodal Points: Beach Points & Dune Manage	0	2 000 000	0
Community Services	Sport, Recreation and Amenities	Nodal Points: Beach Points & Dune Manage	0	0	2 000 000
Community Services	Sport, Recreation and Amenities	Pools: General Upgrade and Improvement	0	1 000 000	0
Community Services	Sport, Recreation and Amenities	Pools: General Upgrade and Improvement	0	0	1 000 000
Community Services	Sport, Recreation and Amenities	Provision of Equipment for facilities	0	1 000 000	0
Community Services	Sport, Recreation and Amenities	Provision of Equipment for facilities	0	0	1 000 000
Community Services	Sport, Recreation and Amenities	Resorts: General Upgrade	0	1 000 000	0
Community Services	Sport, Recreation and Amenities	Resorts: General Upgrade	0	0	1 000 000
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	5 615 970	0	0
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	0	8 400 000	0
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	0	10 653 402	0
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	0	0	10 903 402
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	0	0	24 000 000
Community Services	Sport, Recreation and Amenities	Upgrading of Sports & Recreation Facilities	130 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Corporate Services	Information Systems and Technology	2010 ICT Infrastructure & Equipment	568 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME	7 000 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME	0	5 560 262	0
Economic and Social Development	Economic and Human Development	Planning Phase: Establish Disable Centre	180 000	0	0
Economic and Social Development	Economic and Human Development	Urban Agricultural Infrastructure	200 000	250 000	0
Economic and Social Development	Economic and Social Dev Management	Developmental Projects	0	3 000 000	0
Economic and Social Development	Economic and Social Dev Management	Early Childhood Development	0	0	11 160 262
Economic and Social Development	Social Development, Arts & Culture	Construct Early Child Development Centres	2 000 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Development of Initiation Sites	1 366 856	0	0
Economic and Social Development	Social Development, Arts & Culture	ECD Centres: Equipment	50 000	0	0
Economic and Social Development	Social Development, Arts & Culture	Install ablution facility: Phumlani	47 500	0	0
Economic and Social Development	Tourism Development	Tourism Development	900 000	0	0
Economic and Social Development	Tourism Development	Tourism Development Facilities	500 000	1 000 000	0
Housing	Existing Settlements	Connaught CRU Project (304 units)	0	9 788 980	28 826 650
Housing	Existing Settlements	Heideveld CRU Project	867 300	12 936 220	51 338 310
Housing	Existing Settlements	Hostels Redevelopment CRU Programme	0	0	40 000 400
Housing	Existing Settlements	Kewtown CRU Project	33 405 730	13 311 360	0
Housing	Existing Settlements	Land Acquisition - Buy Back	12 150 000	0	0
Housing	Existing Settlements	Land Acquisition - Buy Back	0	150 000	0
Housing	Existing Settlements	Land Acquisition - Buy Back	0	0	150 000
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	1 016 442	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	0	1 000 000	0
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	0	0	1 000 000
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	4 650 000	0	0
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	0	4 650 000	0
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	0	0	5 000 000
Housing	Existing Settlements	Major Upgrading of Depots	250 000	0	0
Housing	Existing Settlements	Major Upgrading of Depots	0	200 000	0
Housing	Existing Settlements	Major Upgrading of Depots	0	0	250 000
Housing	Existing Settlements	Major Upgrading of Offices	500 000	0	0
Housing	Existing Settlements	Major Upgrading of Offices	0	500 000	0
Housing	Existing Settlements	Major Upgrading of Offices	0	0	1 250 000
Housing	Existing Settlements	Manenberg CRU Project (1584 units)	1 696 320	10 656 320	92 172 570
Housing	Existing Settlements	Marble Flats CRU Project	26 725 920	30 814 800	32 008 250
Housing	Existing Settlements	Scottsdene CRU Project Phase 1	63 023 430	6 357 090	0
Housing	Existing Settlements	Scottsville CRU Project Phase 1 (66 H	1 677 280	0	0
Housing	Existing Settlements	The Range CRU Project	18 905 350	22 254 010	0
Housing	Existing Settlements	Uitsig CRU Project (790 units)	59 671 740	0	0
Housing	Existing Settlements	Woodlands CRU Project (100 units)	31 694 610	40 283 680	0
Housing	Informal Settlements	Incremental Upgrade Areas (IDA's)	0	0	40 000 000
Housing	Informal Settlements	Informal housing - upgrade on Council Land	500 000	0	0
Housing	Informal Settlements	Informal housing - upgrade on Council Land	0	500 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Housing	Informal Settlements	Informal housing - upgrade on Council Land	0	0	500 000
Housing	New Settlements	BNG: Housing Developments	5 000 000	0	0
Housing	New Settlements	BNG: Housing Developments	0	1 000 000	0
Housing	New Settlements	BNG: Housing Developments	0	0	4 543 801
Housing	New Settlements	Imizamo Yethu - Hout Bay - 500 Units	7 535 400	4 908 000	0
Housing	New Settlements	Kapteinsklip Housing Development 1000	0	1 867 200	7 729 200
Housing	New Settlements	Land Acquisition (EFF)	3 000 000	0	0
Housing	New Settlements	Land Acquisition (EFF)	0	12 793 801	0
Housing	New Settlements	Land Acquisition (EFF)	0	0	12 000 000
Housing	New Settlements	Land Acquisition (HDF)	25 000 000	0	0
Housing	New Settlements	Land Acquisition (HDF)	0	25 000 000	0
Housing	New Settlements	Land Acquisition (HDF)	0	0	25 000 000
Housing	New Settlements	Land Acquisition (PHDB)	15 000 000	0	0
Housing	New Settlements	Land Acquisition (SDF)	5 000 000	0	0
Housing	New Settlements	Land Acquisition (SDF)	0	5 000 000	0
Housing	New Settlements	Land Acquisition (SDF)	0	0	5 000 000
Housing	New Settlements	Morgan's Village 5&6	0	0	1 120 000
Housing	New Settlements	Nyanga Upgrading Project(PLF&UISP)	8 204 600	3 890 400	3 890 400
Housing	New Settlements	Scottsdene New CRU Project - 200 units	0	5 230 800	28 769 400
Housing	Urban Renewal Programme	Site C Meat Market	1 000 000	1 000 000	1 000 000
Housing	Urban Renewal Programme	Thembokwezi Container Business Park	1 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Housing	Urban Renewal Programme	Upgrading of Vuyani Market Facilities	1 500 000	2 500 000	4 000 000
Office of the City Manager	Governance & Interface	Ward Allocations	3 575 759	0	0
Office of the City Manager	Governance & Interface	Ward Allocations	0	31 500 000	0
Office of the City Manager	Governance & Interface	Ward Allocations	0	0	31 500 000
Safety & Security	Emergency Services	DisMan Centre Additions/Alterations	1 000 000	0	0
Safety & Security	Emergency Services	DisMan Centre Additions/Alterations	0	1 000 000	0
Safety & Security	Emergency Services	DisMan Centre Additions/Alterations	0	0	500 000
Safety & Security	Emergency Services	DisMan Offices Air Con Replacements	27 192	0	0
Safety & Security	Emergency Services	GEMC System Enhancement	0	0	500 000
Safety & Security	Emergency Services	Replacement of Water/Foam Tankers	2 200 000	0	0
Safety & Security	Emergency Services	Upgrade Security of Fire Stations	274 101	0	0
Safety & Security	Emergency Services	Upgrade Security of Fire Stations	0	0	340 285
Safety & Security	Emergency Services	Upgrading of Fire Stations	1 000 000	0	0
Safety & Security	Emergency Services	Upgrading of Fire Stations	1 500 000	0	0
Safety & Security	Emergency Services	VOIP PABX Expansion	0	0	500 000
Safety & Security	Emergency Services	Wireless IT Connectivity	0	0	100 499
Safety & Security	Metro Police	CCTV cameras for Wynberg & Claremont	3 000 000	0	0
Safety & Security	Metro Police	CCTV cameras for Wynberg & Claremont	0	1 500 000	0
Safety & Security	Metro Police	Horses additional	28 000	0	0
Safety & Security	Operational Coordination	Building improvement	0	200 000	0
Safety & Security	Operational Coordination	Building improvement	0	0	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Safety & Security	Operational Coordination	building improvements	1 000 000	0	0
Safety & Security	Operational Coordination	Driver's Licence Facility: Fish Hoek	388 925	0	0
Safety & Security	Operational Coordination	Property Improvement: City Wide	0	1 700 000	0
Safety & Security	Operational Coordination	Property Improvement: City Wide	0	0	1 800 000
Safety & Security	Operational Coordination	Spec Serv Public Safety Equipment	0	300 000	0
Safety & Security	Operational Coordination	Spec Serv Public Safety Equipment	0	0	200 000
Strategy and Planning	Environmental Resource Management	Acquisition of Land	17 260 000	0	0
Strategy and Planning	Environmental Resource Management	Biodiversity: Strategic Implementation	145 614	0	0
Strategy and Planning	Environmental Resource Management	Biodiversity: Strategic Implementation	0	95 614	0
Strategy and Planning	Environmental Resource Management	Biodiversity: Strategic Implementation	0	0	150 000
Strategy and Planning	Environmental Resource Management	False Bay Ecology Park: Various Projects	964 912	0	0
Strategy and Planning	Environmental Resource Management	False Bay Ecology Park: Various Projects	0	964 912	0
Strategy and Planning	Environmental Resource Management	Fencing	1 000 000	0	0
Strategy and Planning	Environmental Resource Management	Fencing	0	200 000	0
Strategy and Planning	Environmental Resource Management	Fencing	0	0	400 000
Strategy and Planning	Environmental Resource Management	Local Agenda 21 Capital	500 000	0	0
Strategy and Planning	Environmental Resource Management	Local Environment and Heritage Projects	1 140 351	0	0
Strategy and Planning	Environmental Resource Management	Local Environment and Heritage Projects	0	550 000	0
Strategy and Planning	Environmental Resource Management	Local Environment and Heritage Projects	0	0	800 000
Strategy and Planning	Environmental Resource Management	Upgrade of reserves Infrastructure	1 500 000	0	0
Strategy and Planning	Environmental Resource Management	Upgrade of reserves Infrastructure	0	1 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Strategy and Planning	Environmental Resource Management	Upgrade of reserves Infrastructure	0	0	1 100 000
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Infrastructure Settlement Upgrade	0	0	2 631 579
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgrade	2 631 579	0	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgrade	0	2 631 579	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Strategic Housing Projects	2 631 579	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide	0	0	20 000 000
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces: Legacy Projects	3 649 123	0	0
Strategy and Planning	Spatial Planning and Urban Design	Special Place Projects	8 901 578	0	0
Strategy and Planning	Spatial Planning and Urban Design	Special Place Projects	0	9 647 274	0
Strategy and Planning	Spatial Planning and Urban Design	Special Place Projects	0	0	7 833 492
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration-Urban Development	1 877 193	0	0
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration-Urban Development	0	1 986 218	0
Strategy and Planning	Strategic Development Information & GIS	Aerial Photography for Informal Settlement	1 200 000	0	0
Strategy and Planning	Strategic Development Information & GIS	Aerial Photography for Informal Settlement	0	1 400 000	0
Strategy and Planning	Strategic Development Information & GIS	Aerial Photography for Informal Settlement	0	0	1 400 000
Transport, Roads & Major Projects	IRT Implementation	IRT: Control Centre: PTIF	57 000 000	80 000 000	0
Transport, Roads & Major Projects	IRT Implementation	IRT: Infrastructure Scenario 1:PTIF	0	0	41 923 270
Transport, Roads & Major Projects	IRT Implementation	IRT: NMT:PTIF	0	0	45 000 000
Transport, Roads & Major Projects	IRT Implementation	IRT: Trunk Stations: PTIF	0	45 600 000	45 600 000
Transport, Roads & Major Projects	IRT Implementation	IRT: Airport Service: PTIF	570 000	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT: Depot Infrastructure: Atlantis Depot: PTIF	2 850 000	5 000 000	21 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Transport, Roads & Major Projects	IRT Implementation	IRT: Depot Infrastructure: Potsdam Depot: PTIF	2 280 000	10 000 000	30 000 000
Transport, Roads & Major Projects	IRT Implementation	IRT: Depot Infrastructure: Inner City: PTIF	7 410 000	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT: Feeder Stations: Inner City: PTIF	1 140 000	50 000 000	20 000 000
Transport, Roads & Major Projects	IRT Implementation	IRT: Feeder Stations: West Coast: PTIF	0	0	62 670 110
Transport, Roads & Major Projects	IRT Implementation	IRT: Inner City Service: PTIF	34 200 000	62 700 000	53 010 000
Transport, Roads & Major Projects	IRT Implementation	IRT: Integrated Rapid Transit System(Ph1A): PTIF	59 924 928	12 614 768	782 358
Transport, Roads & Major Projects	IRT Implementation	IRT: Integrated Fare Management System: PTIF	73 433 333	172 566 667	10 000 000
Transport, Roads & Major Projects	IRT Implementation	IRT: Prop Acquisition: Inner City Depot: PTIF	0	80 400 000	0
Transport, Roads & Major Projects	IRT Implementation	IRT: Public Transport & Bus Upgrade on Corr: PTIF	4 560 000	2 078 553	0
Transport, Roads & Major Projects	Roads and Storm Water	Bicycle & Pedestrian Facilities: NT URP	1 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Bicycle & Pedestrian Facilities: NT URP	0	1 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Bicycle & Pedestrian Facilities: PGWC	8 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Bulk Roads & Storm water for Housing Project	13 500 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Bulk Roads & Storm water for Housing Project	0	29 074 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Bulk Roads & Storm water for Housing Project	0	0	20 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Construct Road Signs - City Wide	500 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct Roads Signs City Wide	0	500 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Construct Roads Signs City Wide	0	0	500 000
Transport, Roads & Major Projects	Roads and Storm Water	CSRM General Storm water projects	5 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	CSRM General Storm water projects	0	2 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	CSRM General Storm water projects	0	0	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Transport, Roads & Major Projects	Roads and Storm Water	CSRM: Lotus Canal Widening: Guguletu	5 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Construct Footway and Verges	7 500 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Construct Footway and Verges	0	9 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Construct Footway and Verges	0	0	10 000 000
Transport, Roads & Major Projects	Roads and Storm Water	IM: Construct Road Structures	1 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Construct Road Structures	0	4 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Construct Road Structures	0	0	4 000 000
Transport, Roads & Major Projects	Roads and Storm Water	IM: Reconstruct Roads Metro	47 414 846	0	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Reconstruct Roads Metro	0	36 243 829	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Reconstruct Roads Metro	0	0	33 093 829
Transport, Roads & Major Projects	Roads and Storm Water	IM: Project Vukuhmbe Concrete Roads	2 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Rehabilitation Coastal Structures: EFF	2 500 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Rehabilitation Coastal Structures: EFF	0	4 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Rehabilitation Coastal Structures: EFF	0	0	4 000 000
Transport, Roads & Major Projects	Roads and Storm Water	IM: Rehabilitation: Metro Roads (CMTF)	6 600 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Rehabilitation: Metro Roads (CMTF)	0	7 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	IM: Rehabilitation: Metro Roads (CMTF)	0	0	7 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Inform Settlements: Tracks & Drainage: IncrUpG	2 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Inform Settlements: Tracks & Drainage: IncrUpG	0	1 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Inform Settlements: Tracks & Drainage: IncrUpG	0	0	1 000 000
Transport, Roads & Major Projects	Roads and Storm Water	InfSettlements:Trcks & Drng: Incr Upg	7 500 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Transport, Roads & Major Projects	Roads and Storm Water	InfSettlements:Trcks & Drng: Incr Upg	0	11 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	InfSettlements:Trcks & Drng: Incr Upg	0	0	10 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Main Roads: Northern Corridor	2 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Main Roads: Northern Corridor	0	2 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Main Roads: Northern Corridor	0	0	3 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Non Motorised Transport: City Wide	11 673 200	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Non Motorised Transport: City Wide	0	30 234 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Non Motorised Transport: City Wide	0	0	40 000 000
Transport, Roads & Major Projects	Roads and Storm Water	OPS Upgrading of depot facilities	200 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	OPS Upgrading of depot facilities	0	300 000	0
Transport, Roads & Major Projects	Roads and Storm Water	OPS Upgrading of depot facilities	0	0	300 000
Transport, Roads & Major Projects	Roads and Storm Water	Prop. Acquis. - Hardship	1 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Prop. Acquis. - Hardship	0	1 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Prop. Acquis. - Hardship	0	0	1 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Rehabilitation - Minor Roads	3 000 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Rehabilitation - Minor Roads	0	1 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Rehabilitation - Minor Roads	0	0	1 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Roads & Storm water Rehabilitation	7 500 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Roads & Storm water Rehabilitation	0	11 000 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Roads & Storm water Rehabilitation	0	0	40 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Soetriver Upgrading	3 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Transport, Roads & Major Projects	Roads and Storm Water	SW: Coastal Water Quality Control Structure	0	0	2 000 000
Transport, Roads & Major Projects	Roads and Storm Water	Tarring of Sidewalks within SC 21	300 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming City Wide	200 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming City Wide	0	200 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming City Wide	0	0	200 000
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming Measures SC 21	100 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Traffic Calming Measures Sub Council 4.	402 500	0	0
Transport, Roads & Major Projects	Roads and Storm Water	Unmade Roads: Residential	0	500 000	0
Transport, Roads & Major Projects	Roads and Storm Water	Unmade Roads: Residential	0	0	500 000
Transport, Roads & Major Projects	Roads and Storm Water	WC: City-wide NMT Plan: PTIF	6 349 041	0	0
Transport, Roads & Major Projects	Roads and Storm Water	WC: Klipfontein PT NMT Scheme: PTIF	4 849 041	0	0
Transport, Roads & Major Projects	Roads and Storm Water	WC:PT and related Infrastructure Upgrade: PTIF	4 850 000	0	0
Transport, Roads & Major Projects	Roads and Storm Water	WC: Road Signage Upgrade: PTIF	300 000	0	0
Transport, Roads & Major Projects	Transport	ATC: System Upgrades (SCOOT)	1 000 000	1 000 000	0
Transport, Roads & Major Projects	Transport	General PTI Improvements	800 000	0	0
Transport, Roads & Major Projects	Transport	General PTI Improvements	7 500 000	0	0
Transport, Roads & Major Projects	Transport	General PTI Improvements	0	4 500 000	0
Transport, Roads & Major Projects	Transport	Lentegeur & Mandalay Station PTIs: Dsg	17 000 000	15 000 000	25 000 000
Transport, Roads & Major Projects	Transport	Lentegeur & Mandalay Station PTIs: Dsg	17 000 000	15 000 000	0
Transport, Roads & Major Projects	Transport	N2 Gateway: TR&S Services: CMTF	1 139 949	0	0
Transport, Roads & Major Projects	Transport	Parking Development: City Wide	233 725	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Transport, Roads & Major Projects	Transport	Provision of Bus/Taxi shelters	3 000 000	0	0
Transport, Roads & Major Projects	Transport	Provision of Bus/Taxi shelters	0	19 000 000	0
Transport, Roads & Major Projects	Transport	Provision of Bus/Taxi shelters	0	0	3 000 000
Transport, Roads & Major Projects	Transport	Public Transport Facilities: Sign (PTIF)	1 500 000	0	0
Transport, Roads & Major Projects	Transport	Public Transport Facilities: Sign (PTIF)	0	3 650 000	0
Transport, Roads & Major Projects	Transport	Retreat PTI	500 000	4 500 000	0
Transport, Roads & Major Projects	Transport	Traffic Safety Bureau - Projects	1 400 000	0	0
Transport, Roads & Major Projects	Transport	Traffic Signal and system upgrade	1 500 000	0	0
Transport, Roads & Major Projects	Transport	Traffic Signal and system upgrade	0	1 500 000	0
Transport, Roads & Major Projects	Transport	Traffic Signal and system upgrade	0	0	2 000 000
Transport, Roads & Major Projects	Transport	Traffic Signals Dev (Recoverable Works)	1 500 000	0	0
Transport, Roads & Major Projects	Transport	Traffic Signals Dev (Recoverable Works)	0	1 500 000	0
Transport, Roads & Major Projects	Transport	Traffic Signals Dev (Recoverable Works)	0	0	1 500 000
Transport, Roads & Major Projects	Transport	Transport Active Network Systems	0	0	1 000 000
Transport, Roads & Major Projects	Transport	Transport Projects: City Wide	2 000 000	0	0
Transport, Roads & Major Projects	Transport	Transport Systems Management Projects	1 500 000	0	0
Transport, Roads & Major Projects	Transport	Transport Systems Management Projects	2 000 000	0	0
Transport, Roads & Major Projects	Transport	Transport Systems Management Projects	0	1 000 000	0
Transport, Roads & Major Projects	Transport	Transport Systems Management Projects	0	0	2 000 000
Transport, Roads & Major Projects	Transport	Transport: 2010 FIFA World Cup	4 000 000	0	0
Transport, Roads & Major Projects	Transport	Travel Time Reduction	0	10 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Transport, Roads & Major Projects	Transport	Travel Time Reduction	0	0	43 528 693
Transport, Roads & Major Projects	Transport	Upgrade NMT facilities Rondebosch &Newlands	297 067	0	0
Transport, Roads & Major Projects	Transport	WC: Rail based Park & Ride Facilities: PTIF	0	12 500 000	0
Transport, Roads & Major Projects	Transport	WC: Integrated Fare Management System: PTIF	1 000 000	0	0
Transport, Roads & Major Projects	Transport	WC: Long Distance Coach Terminals: PTIF	8 000 000	0	0
Transport, Roads & Major Projects	Transport	WC: Long Distance Coach Terminals: PTIF	0	2 000 000	0
Transport, Roads & Major Projects	Transport	WC: Rail based Park & Ride Facilities: PTIF	10 000 000	0	0
Transport, Roads & Major Projects	Transport	WC: Rail based Park & Ride Facilities: PTIF	0	10 000 000	0
Utility Services	Electricity Services	132kv OH Line Refurbish (ground earth)	500 000	0	0
Utility Services	Electricity Services	132kv OH Line Refurbish Structure	2 000 000	0	0
Utility Services	Electricity Services	132kV Interlock Replacement	10 303 450	0	0
Utility Services	Electricity Services	132kV line Refurb (shield/earth wires)	0	0	11 000 000
Utility Services	Electricity Services	132kV OH Insulator Replacement	0	5 000 000	5 000 000
Utility Services	Electricity Services	132kv OH line refurbish(strain hardware)	0	3 500 000	0
Utility Services	Electricity Services	132kV OH line refurbish Suspension Hardware	850 000	0	0
Utility Services	Electricity Services	66kV OH Line Refer (Insulators)	850 000	0	0
Utility Services	Electricity Services	66kV OH line refer (shield/earth wires)	0	1 500 000	0
Utility Services	Electricity Services	66kv OH Line Refurbish (ground earth)	500 000	0	0
Utility Services	Electricity Services	66kV OH Surge Arrestor Replacement	0	1 100 000	0
Utility Services	Electricity Services	AGT New Fuel offloading pump & pipes	1 000 000	0	0
Utility Services	Electricity Services	Asbestos Roofing Replacement	1 600 000	2 000 000	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Electricity Services	Athlete-Epping Bonteheuwel link box replaced	0	0	1 000 000
Utility Services	Electricity Services	Atlantis SS 5 Transformer Replacement	0	13 818 080	2 181 920
Utility Services	Electricity Services	Bofors Upgrade	0	0	7 027 000
Utility Services	Electricity Services	Capital Metering Replacement	3 000 000	0	0
Utility Services	Electricity Services	Capital Metering Replacement	0	1 000 000	0
Utility Services	Electricity Services	Capital Metering Replacement	0	0	4 000 000
Utility Services	Electricity Services	Conn Infr (Quote): E -DC Funded	23 700 000	0	0
Utility Services	Electricity Services	Conn Infr (Quote): E -DC Funded	0	25 600 000	0
Utility Services	Electricity Services	Conn Infr (Quote): East	0	0	9 200 000
Utility Services	Electricity Services	Conn Infr (Quote): East	0	0	27 600 000
Utility Services	Electricity Services	Conn Infr (Quote): N -DC Funded	19 700 000	0	0
Utility Services	Electricity Services	Conn Infr (Quote): N -DC Funded	0	21 200 000	0
Utility Services	Electricity Services	Conn Infr (Quote): North	0	0	12 700 000
Utility Services	Electricity Services	Conn Infr (Quote): North	0	0	23 400 000
Utility Services	Electricity Services	Conn Infr (Quote): S -DC Funded	11 500 000	0	0
Utility Services	Electricity Services	Conn Infr (Quote): S -DC Funded	0	12 700 000	0
Utility Services	Electricity Services	Conn Infr (Quote): South	0	0	8 600 000
Utility Services	Electricity Services	Conn Infr (Quote): South	0	0	14 100 000
Utility Services	Electricity Services	Consol Glass Main Substation	0	250 000	7 256 600
Utility Services	Electricity Services	Electricity Demand Side Management	17 543 860	0	0
Utility Services	Electricity Services	Electricity Demand Side Management	0	22 807 020	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Electricity Services	Electrification (AFF)	30 000 000	0	0
Utility Services	Electricity Services	Electrification (AFF)	0	30 000 000	0
Utility Services	Electricity Services	Electrification (AFF)	0	0	30 000 000
Utility Services	Electricity Services	Electrification (INEP)	7 017 550	0	0
Utility Services	Electricity Services	Electrification (INEP)	0	13 157 900	0
Utility Services	Electricity Services	Electrification (INEP)	0	0	17 543 860
Utility Services	Electricity Services	ERP AMI Solution	5 000 000	0	0
Utility Services	Electricity Services	Facilities Alterations & Upgrading	42 700 000	0	0
Utility Services	Electricity Services	Facilities Alterations & Upgrading	0	15 000 000	0
Utility Services	Electricity Services	Facilities Alterations & Upgrading	0	0	15 000 000
Utility Services	Electricity Services	Festive Lighting: City Wide	2 000 000	0	0
Utility Services	Electricity Services	Festive Lighting: City Wide	0	5 500 000	0
Utility Services	Electricity Services	Festive Lighting: City Wide	0	0	5 500 000
Utility Services	Electricity Services	Grassy Park-Pelican Park link box replace	0	750 000	0
Utility Services	Electricity Services	High Mast Lighting	4 800 000	0	0
Utility Services	Electricity Services	High Mast Lighting	0	4 431 000	0
Utility Services	Electricity Services	High Mast Lighting	0	0	4 000 000
Utility Services	Electricity Services	HV - Switch/ Stat battery replacement	0	250 000	0
Utility Services	Electricity Services	HV - Switch/ Stat battery replacement	0	400 000	0
Utility Services	Electricity Services	HV Cable Pressure alarm system replacement	400 000	400 000	0
Utility Services	Electricity Services	HV Cable tunnels refurbish -Century City	750 000	0	0
Utility Services	Electricity Services	HV OH line life Assessment System	100 000	200 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Electricity Services	HV OH structures - Anti-Theft Protect	700 000	0	0
Utility Services	Electricity Services	HV Substation gate and fence replacement	1 670 000	0	0
Utility Services	Electricity Services	HV Substation gate and fence replacement	0	2 000 000	0
Utility Services	Electricity Services	HV Substation gate and fence replacement	0	0	2 500 000
Utility Services	Electricity Services	HV Substation Ground Surfacing	1 000 000	0	0
Utility Services	Electricity Services	HV Substation Ground Surfacing	0	2 500 000	0
Utility Services	Electricity Services	HV Substation Ground Surfacing	0	0	1 000 000
Utility Services	Electricity Services	HV Substation LV board replacement	200 000	0	0
Utility Services	Electricity Services	HV Substation LV board replacement	0	400 000	0
Utility Services	Electricity Services	HV Substation LV Board Replacement	0	0	500 000
Utility Services	Electricity Services	HV Switchgear Replacement	4 732 680	1 581 300	1 739 500
Utility Services	Electricity Services	HV-cable fault/condition assessment Syst	0	2 500 000	0
Utility Services	Electricity Services	HV-Substation ventilation pressure systems	100 000	0	0
Utility Services	Electricity Services	HV-Switch/Stat emergency lighting Refurb	300 000	300 000	0
Utility Services	Electricity Services	Informal Settlements : Area Lighting	500 000	0	0
Utility Services	Electricity Services	Informal Settlements : Area Lighting	0	500 000	0
Utility Services	Electricity Services	Informal Settlements: Area Lighting	0	0	500 000
Utility Services	Electricity Services	Koeberg - Roggebaai link box replacement	0	500 000	0
Utility Services	Electricity Services	Koeberg Rd Switching Station Ph 2	0	0	12 161 700
Utility Services	Electricity Services	Kraaifontein Reinforcement	0	0	50 000
Utility Services	Electricity Services	M Gardens Woodstock 1&2 link box replace	0	1 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Electricity Services	Main Substation MV Switchgear Replacement	10 445 045	11 000 000	17 350 000
Utility Services	Electricity Services	Montague Gardens - Foreshore link box	0	0	1 500 000
Utility Services	Electricity Services	MV Circuit Breaker Replacement	3 496 400	989 800	1 385 800
Utility Services	Electricity Services	Oakdale - Boston: Replace 33 kV Cables	7 714 750	55 789 330	0
Utility Services	Electricity Services	Oakdale Phase 2	0	8 000 000	64 630 890
Utility Services	Electricity Services	Oakdale Upgrade	37 000 250	732 000	0
Utility Services	Electricity Services	Optic Fibre Installations	8 000 000	0	0
Utility Services	Electricity Services	Optic Fibre Installations	0	5 000 000	0
Utility Services	Electricity Services	Optic Fibre Installations	0	0	5 000 000
Utility Services	Electricity Services	Philippi- Lansdowne 1&2 link box replace	0	1 000 000	0
Utility Services	Electricity Services	Plattekloof - N1 Reinforcement	0	0	16 000 000
Utility Services	Electricity Services	PQ System Expansion	390 000	0	0
Utility Services	Electricity Services	PQ System Expansion	0	470 000	0
Utility Services	Electricity Services	PQ System Expansion	0	0	520 000
Utility Services	Electricity Services	Prepayment Meter Replacement	5 000 000	0	0
Utility Services	Electricity Services	Prepayment Meter Replacement	0	10 000 000	0
Utility Services	Electricity Services	Prepayment Meter Replacement	0	0	10 000 000
Utility Services	Electricity Services	Prepayment Vending System Upgrading	2 260 000	0	0
Utility Services	Electricity Services	Prepayment Vending System Upgrading	0	3 600 000	0
Utility Services	Electricity Services	Prepayment Vending System Upgrading	0	0	3 000 000
Utility Services	Electricity Services	Protect Comm Wide Area Network Expansion	460 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Electricity Services	Protect Comm Wide Area Network Expansion	0	737 000	0
Utility Services	Electricity Services	Protect Comm Wide Area Network Expansion	0	0	846 000
Utility Services	Electricity Services	Provision of Street & Highmast Lights-Enkanini	480 911	0	0
Utility Services	Electricity Services	Replacement of Sequential Events Recorder	0	0	1 000 000
Utility Services	Electricity Services	Roggebaai Upgrade	2 000 000	0	0
Utility Services	Electricity Services	Scada Engineering WAN	200 000	410 000	410 000
Utility Services	Electricity Services	SCADA System RTUs	1 000 000	2 005 000	2 015 000
Utility Services	Electricity Services	SCADA W integration (RTU)	1 340 000	2 340 000	2 340 000
Utility Services	Electricity Services	SCADA W Masterstation Replacement (HW & Eng)	420 000	1 400 000	1 200 000
Utility Services	Electricity Services	Second Meters on Existing Dwellings	25 000 000	25 000 000	25 000 000
Utility Services	Electricity Services	Service Conn (Quote): E -Private Sec Funded	7 500 000	0	0
Utility Services	Electricity Services	Service Conn (Quote): E -Private Sec Funded	0	8 300 000	0
Utility Services	Electricity Services	Service Conn (Quote): N -Private Sec Funded	10 400 000	0	0
Utility Services	Electricity Services	Service Conn (Quote): N -Private Sec Funded	0	11 500 000	0
Utility Services	Electricity Services	Service Conn (Quote): S -Private Sec Funded	7 100 000	0	0
Utility Services	Electricity Services	Service Conn (Quote): S -Private Sec Funded	0	7 800 000	0
Utility Services	Electricity Services	Service Connections (Tariff): East	2 800 000	0	0
Utility Services	Electricity Services	Service Connections (Tariff): East	0	2 800 000	0
Utility Services	Electricity Services	Service Connections (Tariff): East	0	0	2 800 000
Utility Services	Electricity Services	Service Connections (Tariff): North	4 000 000	0	0
Utility Services	Electricity Services	Service Connections (Tariff): North	0	4 500 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Electricity Services	Service Connections (Tariff): North	0	0	5 000 000
Utility Services	Electricity Services	Service Connections (Tariff): South	2 500 000	0	0
Utility Services	Electricity Services	Service Connections (Tariff): South	0	2 800 000	0
Utility Services	Electricity Services	Service Connections (Tariff): South	0	0	2 800 000
Utility Services	Electricity Services	SPS Replacement Fire Mains	750 000	750 000	0
Utility Services	Electricity Services	SPS Unit cooler replacement set	2 000 000	0	0
Utility Services	Electricity Services	SPS Unit new generator transformer	42 000 000	0	0
Utility Services	Electricity Services	Strand Upgrade	1 125 000	0	0
Utility Services	Electricity Services	Street Lighting: City Wide	15 000 000	0	0
Utility Services	Electricity Services	Street Lighting: City Wide	0	15 000 000	0
Utility Services	Electricity Services	Street Lighting: City Wide	0	0	15 000 000
Utility Services	Electricity Services	Street Lighting: City Wide MIG Funding	910 000	0	0
Utility Services	Electricity Services	Street Lighting: City Wide MIG Funding	0	1 108 000	0
Utility Services	Electricity Services	Street Lighting: City Wide MIG Funding	0	0	5 000 000
Utility Services	Electricity Services	Substation Fencing - East	2 000 000	0	0
Utility Services	Electricity Services	Substation Fencing - East	0	2 000 000	0
Utility Services	Electricity Services	Substation Fencing - East	0	0	2 000 000
Utility Services	Electricity Services	Substation Fencing - North	2 000 000	0	0
Utility Services	Electricity Services	Substation Fencing - North	0	2 000 000	0
Utility Services	Electricity Services	Substation Fencing - North	0	0	2 000 000
Utility Services	Electricity Services	Substation Fencing - South	2 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Electricity Services	Substation Fencing - South	0	2 000 000	0
Utility Services	Electricity Services	Substation Fencing - South	0	0	2 000 000
Utility Services	Electricity Services	Substation Protection Replacement	2 310 000	0	0
Utility Services	Electricity Services	Substation Protection Replacement	0	2 390 000	0
Utility Services	Electricity Services	Substation Protection Replacement	0	0	3 025 000
Utility Services	Electricity Services	System Infrastructure: East	17 470 000	0	0
Utility Services	Electricity Services	System Infrastructure: East	0	34 000 000	0
Utility Services	Electricity Services	System Infrastructure: North	20 540 000	0	0
Utility Services	Electricity Services	System Infrastructure: North	0	34 000 000	0
Utility Services	Electricity Services	System Infrastructure: South	18 070 000	0	0
Utility Services	Electricity Services	System Infrastructure: South	0	34 000 000	0
Utility Services	Electricity Services	System Infrastructure: East	0	0	35 000 000
Utility Services	Electricity Services	System Infrastructure: North	0	0	35 000 000
Utility Services	Electricity Services	System Infrastructure: South	0	0	35 000 000
Utility Services	Electricity Services	Tafelbaai - Foreshore link box replace	0	0	1 000 000
Utility Services	Electricity Services	Tamboerskloof Transformer Replacement	0	52 889 100	0
Utility Services	Electricity Services	Vanguard Transformer Replacement	0	41 000 000	15 215 000
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	71 384 000	0	0
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	108 500 000	0	0
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	0	88 630 000	0
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	0	115 482 210	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	0	0	80 000 000
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	0	0	115 482 210
Utility Services	Solid Waste Services	Development of Spine Road Drop-off	1 000 000	1 000 000	1 000 000
Utility Services	Solid Waste Services	Purchase of Trunk radio's	400 000	0	0
Utility Services	Solid Waste Services	Rehabilitation. and Closure of L/fill Sites	35 500 000	0	0
Utility Services	Solid Waste Services	Rehabilitation. and Closure of L/fill Sites	0	40 000 000	0
Utility Services	Solid Waste Services	Rehabilitation. and Closure of L/fill Sites	0	0	74 000 000
Utility Services	Solid Waste Services	Shipping Containers	1 000 000	0	0
Utility Services	Solid Waste Services	Waste Info Systems & Infrastructure	1 250 000	0	0
Utility Services	Water Services	Basic Sanitation: Informal Settlements	19 000 000	0	0
Utility Services	Water Services	Bellville WWTW -Replacement blowers	0	0	7 500 000
Utility Services	Water Services	Bellville WWTW -Replacement MCC	0	0	7 500 000
Utility Services	Water Services	Bellville WWTW -Upgrade clarifiers	0	0	1 000 000
Utility Services	Water Services	Blue Route Interceptor Sewer	0	1 000 000	2 500 000
Utility Services	Water Services	Bocherds Quarry WWTW Replacement	0	0	11 000 000
Utility Services	Water Services	Bulk Water Augmentation Scheme (EFF)	0	0	300 000 000
Utility Services	Water Services	Bulk Water Infrastructure Replacement	15 100 000	0	0
Utility Services	Water Services	Bulk Water Infrastructure Replacement	0	16 000 000	0
Utility Services	Water Services	Bulk Water Infrastructure Replacement	0	0	10 000 000
Utility Services	Water Services	Cape Flats #1 Rehabilitation	0	500 000	2 500 000
Utility Services	Water Services	Cape Flats #2 Rehabilitation	0	500 000	2 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Water Services	Cape Flats Collector Sewer	0	500 000	6 000 000
Utility Services	Water Services	Cape Flats III	0	0	35 000 000
Utility Services	Water Services	Cape Flats WWTW-Refurbish various structures	0	0	15 000 000
Utility Services	Water Services	Cape Flats Treated Effluent (eastern & we	0	0	2 000 000
Utility Services	Water Services	Development of Additional Infrastructure	47 640 000	121 600 000	93 274 000
Utility Services	Water Services	Extension of Bulk Pipeline	0	0	150 000
Utility Services	Water Services	Extension of Bulk Water Pipeline	200 000	0	0
Utility Services	Water Services	Extension of Bulk Water Pipeline	0	150 000	0
Utility Services	Water Services	Gordons Bay WWTW-Improvements	0	0	1 000 000
Utility Services	Water Services	Gugulethu/Nyanga Sewer Investigation	470 000	1 660 000	0
Utility Services	Water Services	Implementation of Water Pressure Monitor	100 000	0	0
Utility Services	Water Services	Informal Incremental Areas Upgrade	0	20 000 000	0
Utility Services	Water Services	Informal Incremental Areas Upgrade	0	0	19 000 000
Utility Services	Water Services	Informal Settlements: Sanitation	9 500 000	0	0
Utility Services	Water Services	Informal Settlements: Sanitation	0	10 981 000	0
Utility Services	Water Services	Informal Settlements: Sanitation	0	0	9 000 000
Utility Services	Water Services	Informal Settlements Water	2 800 000	0	0
Utility Services	Water Services	Informal Settlements Water	0	3 300 000	0
Utility Services	Water Services	Informal settlements water Installations	0	3 000 000	0
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWT	4 000 000	0	0
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWT	0	1 000 000	0
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWT	0	20 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWTW	0	0	10 000 000
Utility Services	Water Services	Khayelitsha Driftsands Site C	6 200 000	0	0
Utility Services	Water Services	Land Purchase-Sludge Disposal	0	3 000 000	0
Utility Services	Water Services	Master Planning -EFF	0	300 000	0
Utility Services	Water Services	Master Planning -EFF	0	0	400 000
Utility Services	Water Services	N2 Gateway Delft Pressure Management	2 500 000	0	0
Utility Services	Water Services	On-line effluent monitoring at all WWTW	0	0	1 000 000
Utility Services	Water Services	Pump Station Rehab (Citywide)	4 800 000	0	0
Utility Services	Water Services	Pump Station Rehab (Citywide)	0	5 500 000	0
Utility Services	Water Services	Pump Station Rehab (Citywide)	0	0	2 000 000
Utility Services	Water Services	PVR Controllers & Upgrades	0	1 200 000	0
Utility Services	Water Services	PVR Controllers & Upgrades	0	0	1 000 000
Utility Services	Water Services	Refurbishment of Labs	2 500 000	0	0
Utility Services	Water Services	Refurbishment of Labs	0	1 500 000	0
Utility Services	Water Services	Refurbishment of Labs	0	0	1 000 000
Utility Services	Water Services	Rehab of Sewer Network (Citywide)	4 800 000	0	0
Utility Services	Water Services	Rehab of Sewer Network (Citywide)	0	5 500 000	0
Utility Services	Water Services	Rehab of Sewer Network (Citywide)	0	0	4 000 000
Utility Services	Water Services	Rehab of Water Network (Citywide)	4 800 000	0	0
Utility Services	Water Services	Rehab of Water Network (Citywide)	0	7 750 000	0
Utility Services	Water Services	Rehab of Water Network (Citywide)	0	0	1 000 000
Utility Services	Water Services	Rehab Outfall Sewers Pentz Sandrift m/qu	0	500 000	3 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013
Utility Services	Water Services	Replace & upgrade sewerage pumps citywide	9 000 000	0	0
Utility Services	Water Services	Replace & upgrade sewerage pumps citywide	0	15 000 000	0
Utility Services	Water Services	Replace & Pug Sewer Network	33 871 668	0	0
Utility Services	Water Services	Replace & Pug Sewer Network	0	29 294 136	0
Utility Services	Water Services	Replace & Pug Sewer Network (citywide)	0	0	27 066 136
Utility Services	Water Services	Replace & Pug Water Network (citywide)	0	0	23 000 000
Utility Services	Water Services	Replace & Upgrade Water Network	33 870 000	0	0
Utility Services	Water Services	Replace & Upgrade Water Network	0	30 000 000	0
Utility Services	Water Services	Replace sewerage pump stations (citywide)	0	0	13 000 000
Utility Services	Water Services	Servitudes -EFF	0	50 000	0
Utility Services	Water Services	TMS Aquifer Deep Borehole	10 000 000	0	0
Utility Services	Water Services	TMS Aquifer Deep Borehole	0	15 000 000	0
Utility Services	Water Services	TMS Aquifer Deep Borehole	0	0	5 000 000
Utility Services	Water Services	TOC Infrastructure Development	0	3 000 000	0
Utility Services	Water Services	TOC Infrastructure Development	0	0	2 500 000
Utility Services	Water Services	Treated Effluent Infrastructure Upgrade	0	1 500 000	500 000
Utility Services	Water Services	Water Meters	15 000 000	0	0
Utility Services	Water Services	Water Meters	0	15 000 000	0
Multi-ward Projects Total			1 808 916 406	2 248 078 615	2 552 536 222
Corporate Infrastructure Projects	All Departments	Infrastructure	377 683 784	474 680 615	625 181 395
GRAND TOTAL			3 607 364 264	4 240 889 191	4 118 719 951