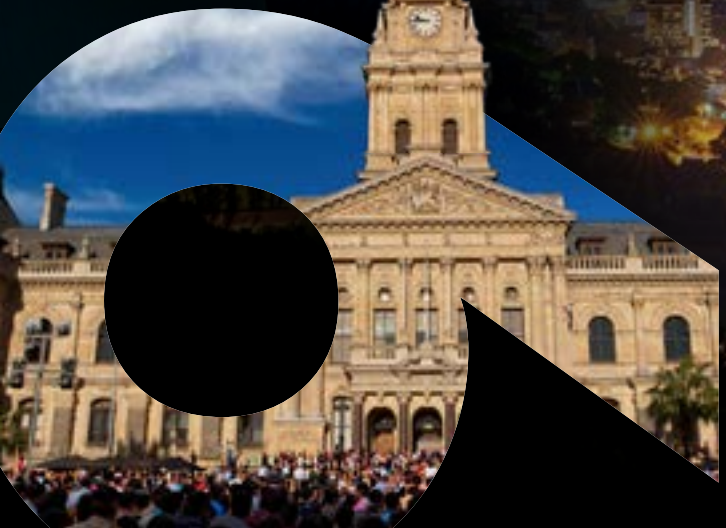

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

SDBIP

Service Delivery and Budget Implementation Plan

2026/27

Making progress possible. Together.

The Service Delivery and Budget Implementation Plan

for the City of Cape Town • 2026/27

City Manager

Date: 10/07/2026

Comment:

Executive Mayor

Date: 27/07/2026

Comment:

☒ Approved by the Executive Mayor

☐ Not approved

Foreword by the Executive Mayor

The Service Delivery and Budget Implementation Plan is one of the most important tools we have to turn vision into action. It is the bridge between our five-year Integrated Development Plan, our annual budget, and the projects and programmes that residents experience in their communities every day.

It ensures that our priorities remain firmly aligned with our resources, while providing a clear framework to measure progress, strengthen accountability and demonstrate responsible stewardship of public funds.

In the final year of this term of office, this SDBIP carries particular significance. Almost five years ago, we set out with an ambitious vision of building a city of hope for all who live here. Today, many of the major projects made possible by our record-breaking infrastructure investments are taking shape across Cape Town, while others are nearing completion. This critical work across water and sanitation, electricity, public transport and housing is becoming increasingly visible in communities across our city.

This momentum matters. The progress we have built over the course of this term provides a strong foundation, not only for concluding the term successfully, but for preparing Cape Town for the opportunities and challenges that lie ahead. Long-term infrastructure cannot be delivered overnight. It requires careful planning, disciplined implementation and consistent investment over many years. The SDBIP plays a vital role in ensuring that every project remains focused on delivering measurable outcomes that improve the daily lives of residents.

Equally important is the culture of accountability that underpins this plan. The City of Cape Town has earned the trust of residents by maintaining high standards of governance, transparency and financial management. The SDBIP strengthens that commitment by setting clear performance targets, monitoring delivery throughout the year and ensuring that every department remains focused on achieving the outcomes that matter most.

Our ambition extends beyond delivering services. We are creating the conditions for economic growth, expanding opportunities for more people, supporting those most in need and building a city that is more resilient, more inclusive and better prepared for the future.

As we approach the end of this term, we remain firmly focused on maintaining the momentum that has brought us this far. Every project completed, every service improved and every opportunity created enables us to build South Africa's one city that works. In doing so, we are not only building a better Cape Town – we are showing what is possible in our country when good governance, long-term planning and accountable delivery come together in service of the people.

Geordin Hill-Lewis
Executive Mayor

Message from the City Manager

The City of Cape Town's ("City's") Integrated Development Plan 2022–2027 ("IDP") sets out our vision of building a city of hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their communities become a reality.

As we enter the 2026/27 financial year, we also enter the final year of implementation of this five-year IDP. This marks an important milestone, as it represents the final opportunity to fulfil our original promise. It also provides us with an opportunity to reflect on the progress we have made to date, the lessons we have learnt on the journey and the impact we have achieved and have delivered for the residents of Cape Town.

It also challenges us to finish this term of office with a continued dedication to service excellence and to provide a solid baseline for the next IDP.

This Service Delivery and Budget Implementation Plan ("SDBIP") translates the City's vision into measurable actions and outcomes for the 2026/27 financial year. It is the instrument through which we give practical effect to our commitments and ensure that public resources are directed towards the priorities that matter most to our residents, investors and stakeholders.

This SDBIP is built around the City's six priorities of Economic growth; Basic services; Safety; Housing; Public space, environment and amenities; and Transport, supported by the foundations of A resilient city; A more spatially integrated and inclusive city; and A capable and collaborative city government. Together, these priorities and foundations provide the roadmap for building a thriving, inclusive and dynamic city.

In this concluding year, we will continue to invest in critical infrastructure, reliable basic services, energy security, affordable housing, public transport, community safety and environmental sustainability. Remaining committed to creating the conditions for economic growth and job creation, while providing meaningful support to our most vulnerable residents, will ensure sustainability for our city.

To every City employee, I encourage you to live the City values and remain true to the vision of the IDP during this final year of its implementation. Every programme delivered, every project completed, every service request resolved and every interaction with a resident contributes to building a city of hope. The success of this plan depends not only on strategies and budgets, but on the dedication, professionalism and integrity with which each of us serves.

As we conclude this IDP cycle, let us continue to make a meaningful difference in the lives of our residents. Let us remain focused on delivering results, improving dignity, creating opportunities and strengthening trust in the City administration.

Together, we will continue to fulfil the promises, undertakings and commitments contained in this SDBIP and ensure that public funds are stewarded responsibly for the benefit of all who call Cape Town home.

Lungelo Mbandazayo
City Manager

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1. Introduction

The City of Cape Town is shaping its future with a clear strategic vision, outlined in its five-year Integrated Development Plan (IDP). To bring the IDP to life, the Service Delivery and Budget Implementation Plan (SDBIP) translates the City's priorities into action, ensuring its budget is effectively utilised. Through extensive consultation with stakeholders and residents, the City has identified six key priorities: Economic growth; Basic services; Safety; Housing; Public space, environment and amenities; and Transport. These priorities are supported by three foundational pillars: A resilient city; A more spatially integrated and inclusive city; and A capable and collaborative city government. Each of the 16 objectives in the plan is linked to these priorities and foundations,

driving meaningful initiatives and programmes. The SDBIP functions as a structured roadmap, with its top layer – known as the City's corporate scorecard – defining measurable performance indicators and service delivery targets. These objectives are assigned to top management, ensuring accountability and progress tracking throughout the financial year (from 1 July 2026 to 30 June 2027).

At its core, the City's SDBIP aims to expand opportunities for residents by creating an enabling environment for economic growth and jobs, and providing critical support to those in need. By implementing these objectives, the City of Cape Town is working towards a thriving, inclusive, and dynamic future in building the city of hope.

2. Legislative imperative

Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act (MFMA) defines the SDBIP as a detailed plan approved by the mayor of a municipality for implementing municipal service delivery and the annual municipal budget.

In terms of the MFMA, the SDBIP must indicate:

(a) monthly projections 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 prescribed matters.

The financial and non-financial performance objectives for municipal entities are submitted to the parent municipality in terms of section 93B(b) of the Municipal Systems Act (MSA) and section 87(5)(d) of the MFMA.

3. Purpose

The purpose of this book is to provide a background on the role of the SDBIP, and to explain the relationship between service delivery and budget implementation on the one hand and relevant legislative policies and prescripts on the other.

The document is aimed at the general public and councillors. The corporate SDBIP is the strategic measure against which the City will be held accountable over the remaining years of the five-year IDP cycle. To this end, it is linked to senior managers' performance agreements. The plan facilitates oversight over the municipality's financial and non-financial performance. It allows the City Manager

to monitor the performance of executive directors; it enables the Executive Mayor or Council to monitor the performance of the City Manager; and it lets the community monitor the performance of the municipality as a whole.

The IDP objectives are the foundation of the corporate, directorate and departmental SDBIPs, as well as the entities' achievements for the financial year. The SDBIP planning process undertaken at directorate and departmental level yields a business plan and a scorecard, which include indicators, targets and resource allocation (budgets) for these various City environments. Resources are allocated at a corporate level, pulled through to the SDBIP and budget, and underpinned by programmes and projects.

The targets for 2026/27 are elaborated on under the quarterly targets set in the annual corporate scorecard. Definitions are also provided to broaden readers' understanding of the indicators.

The corporate SDBIP consists of the following components:

- The 2026/27 corporate scorecard
- The 2026/27 MFMA Circular 88 (C88) output and compliance scorecard
- The 2026/27 municipal entities' scorecards:
  - Cape Town Stadium (CTS) and Cape Town International Convention Centre (CTICC)

The scorecards reflect the measurable key performance indicators, quarterly and annual targets, and relevant budget information.

The three-year capital budget is broken down into the priorities of the IDP, which represent the first level of linkage between the IDP and the budget. While too detailed to be included in this report, further levels of linkage are elaborated on in the directorate and departmental business plans. The projected monthly cash flow is broken down into revenue by source and expenditure by directorate (vote).

The capital budget allocations per area, subcouncil and ward are presented in the following way in the book:

- Annexure A1 – Ward and suburb detail
- Annexure A2 – Capital budget allocations per area, subcouncil and ward

As such, the City's SDBIP complies with National Treasury's publishing requirements.

4. Link to the IDP and the budget

The City's five-year implementation plan is informed by 16 objectives. The diagram below indicates how the strategic plan is translated into the implementation plan. The 16 objectives describe what success looks like in realising the vision of a city of hope. The programmes and initiatives/ projects under each of these objectives are the ways in which the City intends to contribute towards these objectives.

The following diagram shows the structure of the implementation plan, and how it is aligned for implementation:

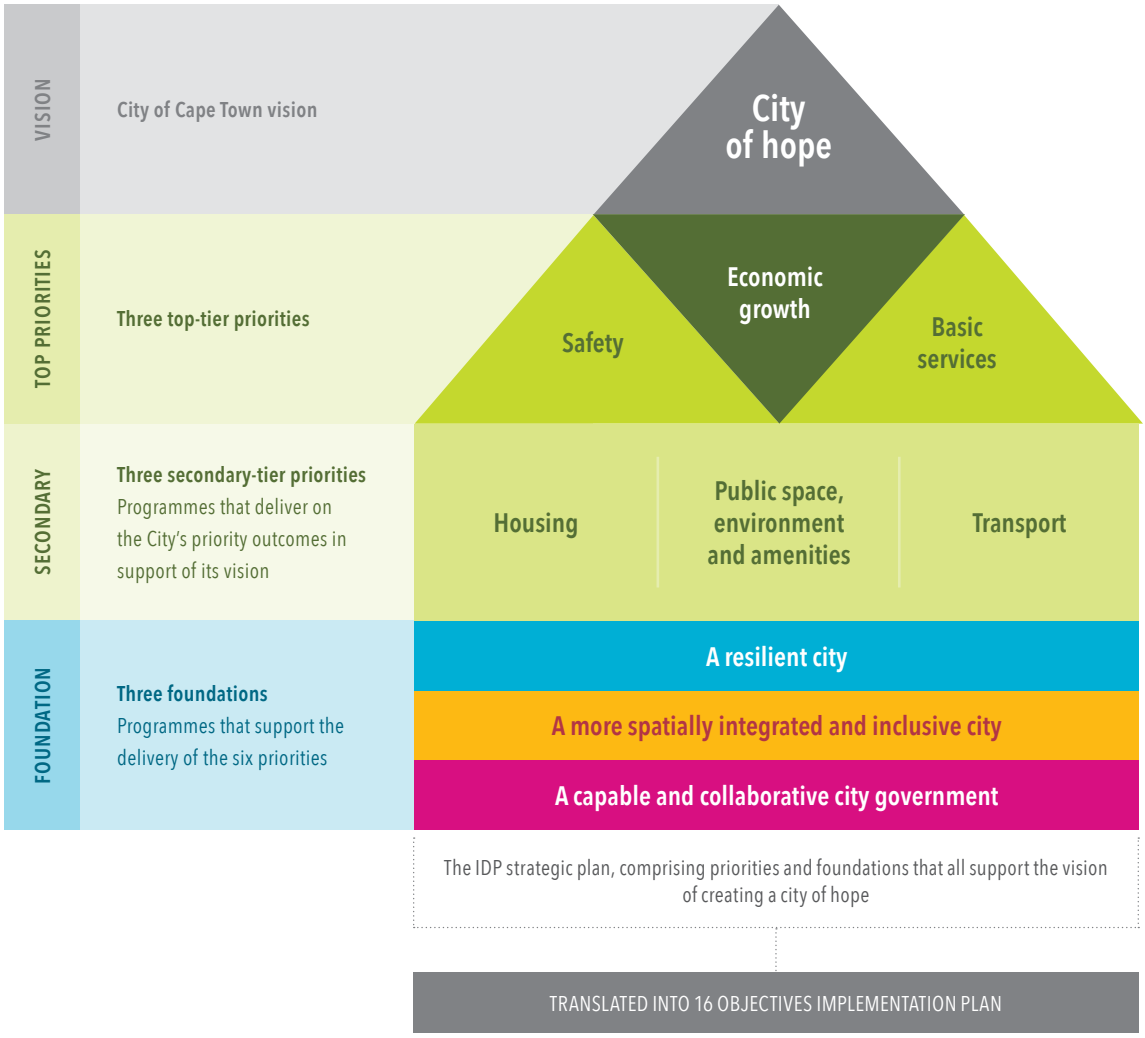


Figure 1: Structure of the IDP implementation plan

Note that the programmes, projects and initiatives contained in the implementation plan are those that are of key significance in achieving the objectives of this five-year plan. This IDP does not list all of the City's mandated duties. However, ordinary, day-to-day activities, programmes and projects arising from the City's mandated duties will still be linked to the budget via the IDP's objectives.

5. Priorities

The City's 16 objectives linked to its priorities and foundations are as follows:

ECONOMIC GROWTH

OBJECTIVE 1: Increased jobs and investment in the Cape Town economy

BASIC SERVICES

OBJECTIVE 2: Improved access to quality and reliable basic services
OBJECTIVE 3: End load-shedding in Cape Town over time
OBJECTIVE 4: Well-managed and modernised infrastructure to support economic growth

SAFETY

OBJECTIVE 5: Effective law enforcement to make communities safer
OBJECTIVE 6: Strengthen partnerships for safer communities

HOUSING

OBJECTIVE 7: Increased supply of affordable, well-located homes
OBJECTIVE 8: Safer, better-quality homes in informal settlements and backyards over time

PUBLIC SPACE, ENVIRONMENT AND AMENITIES

OBJECTIVE 9: Healthy and sustainable environment
OBJECTIVE 10: Clean and healthy waterways and beaches
OBJECTIVE 11: Quality and safe parks and recreation facilities supported by community partnerships

TRANSPORT

OBJECTIVE 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
OBJECTIVE 13: Safe and quality roads for pedestrians, cyclists and vehicles

OBJECTIVE 14: A RESILIENT CITY

OBJECTIVE 15: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

OBJECTIVE 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

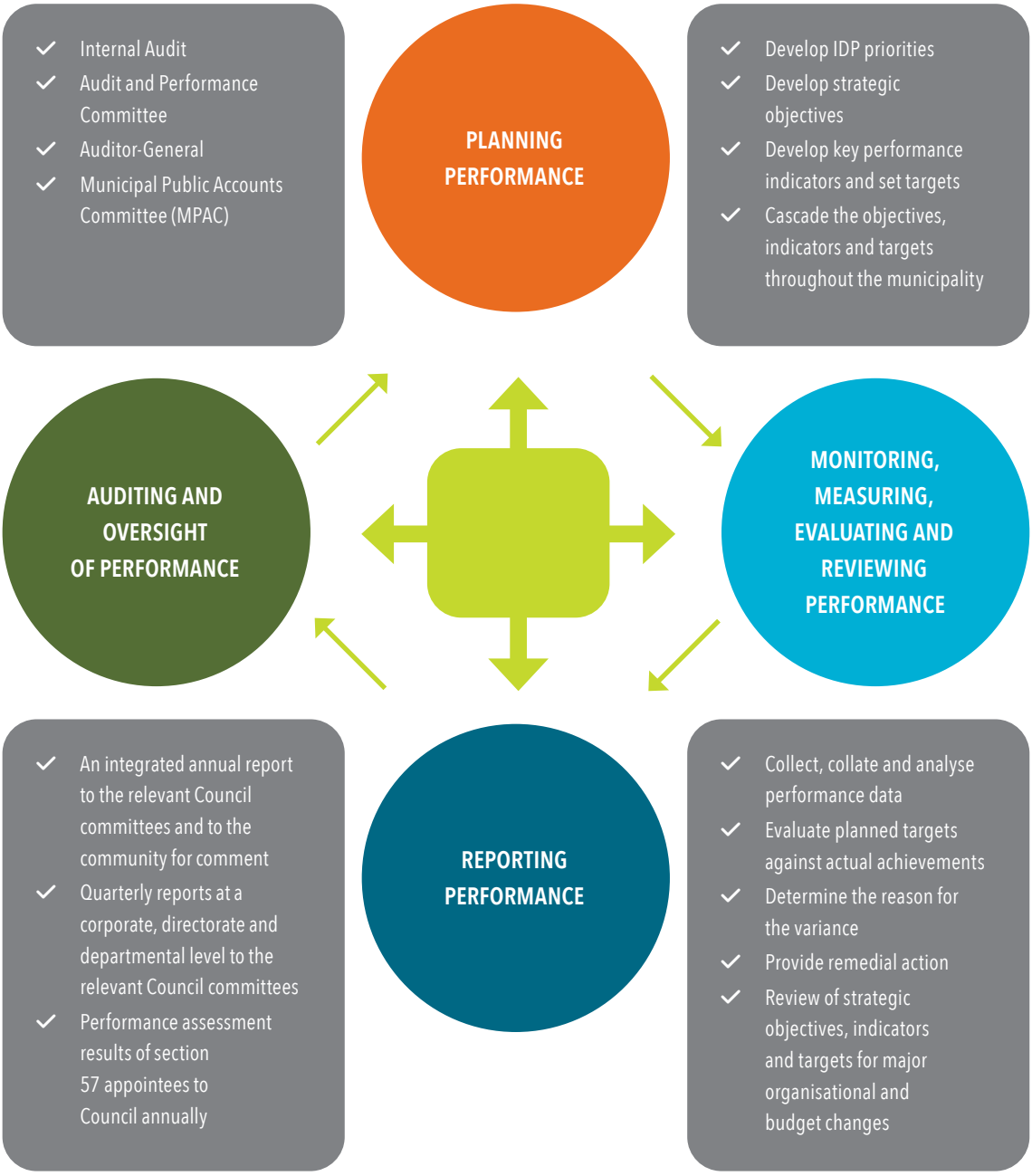
6. The performance management system

The City uses performance management to drive improvements and translate its vision and strategies into actions. As this is an iterative process, performance management is also used to determine whether City actions are leading to the intended outcomes as articulated in its strategic vision and objectives. The performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets are set to measure the economy, efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and hold it accountable. The system also provides a mechanism for managing expectations.

The performance management system used in the City is much wider and more robust than what is depicted in the corporate scorecard. The corporate scorecard can only include indicators for outcomes which are solely the City's responsibility to deliver on. Medium- to long-term outcomes are realised by a combination of efforts that includes many stakeholders and, therefore, predominantly not in the City's 'area of control', but in the City's 'area of concern'. These medium- to long-term outcomes and impacts do not feature as part of the corporate scorecard but are monitored as trends. In addition, the corporate scorecard can only include indicators that are supported by data that are owned and managed by the City and can be audited. Stats SA data are based on a very high degree of estimates and assumptions that are not supported by sufficient, reliable physical evidence at transactional level. However, it is accepted by National Treasury and the Auditor-General for reporting on legislative indicators, such as Circular 88.

The City of Cape Town tracks a range of trends, such as the rate of unemployment and foreign direct investments. These are not included on the scorecard as they are not the sole responsibility of the City, but are tracked within the broader monitoring and evaluation system.

Figure 2: The City's performance management cycle and process



6.1 PLANNING PERFORMANCE

By planning its performance, the City ensures that a clear strategic direction is set and maintained.

Planning is informed by community feedback, which is obtained in line with relevant legislation and approved policy. Community involvement helps the City identify its service delivery priorities.

The performance planning cycle delivers a five-year, annually reviewed IDP (including a corporate scorecard with definitions), an annual SDBIP at corporate, directorate and departmental level, performance indicator measurement sheets, section 57 performance plans, and individual performance assessments.

At the planning stage, the City determines priorities, objectives, performance indicators and targets, which are all interlinked. Indicators measure the extent to which objectives are being achieved, and must reflect performance in relation to outcomes, outputs and inputs. National general indicators must also be included, and until auditable and cost-effective systems are in place to measure these, proxy indicators are used. Indicators must be measurable, relevant, objective and precise. Indicators that appear on the corporate scorecard are described in the performance indicator measurement sheets. These sheets also include a description of the system supporting the indicators, the source data, and stakeholders' roles and responsibilities.

Targets, in turn, set the level of performance to be achieved within a defined period.

The products of the planning cycle – the IDP, SDBIPs, performance plans, etc. – tie in with one another to ensure top-to-bottom implementation. IDP objectives and performance indicators, for instance, cascade into the directorate and departmental SDBIPs, as well as into the performance plans of the City Manager and section 57 appointees.

The final, measurable performance indicators for 2026/27 were approved by the Executive Mayor on 27 July 2026 as part of the corporate SDBIP.

6.2 MONITORING, MEASURING, EVALUATING AND REVIEWING PERFORMANCE

Performance measurement and evaluation is the ongoing process to collect, collate and analyse organisational performance data in order to determine whether the City has met, exceeded or missed its planned targets. This takes place on a quarterly and an annual basis.

Performance evaluation results are discussed at regular management meetings to establish:

- Year-to-date performance progress and reasons for variances for both under- or overperformance.
- Remedial action (effective methods of correction or enhancement), if any, which needs to be taken to achieve the agreed performance targets.

A date for implementation and a responsible person will be identified. Finally, indicators and targets may be reviewed if changing circumstances so require, and in accordance with a prescribed process. In general, however, reviews are limited to major organisational changes and budget adjustments.

6.3 REPORTING PERFORMANCE

Actual achievement of the targets set for the City's objectives is reported on a quarterly basis, where appropriate. These reports, in turn, serve as the basis for quarterly and annual performance reports.

Quarterly performance reports are produced at corporate, directorate and departmental level, for submission to the relevant Council committees.

The Integrated Annual Report is reviewed by the Auditor-General and submitted to the relevant Council committees, the Municipal Public Accounts Committee and the broad community for comment.

6.4 AUDITING AND OVERSIGHT PERFORMANCE

Internal Audit and the Audit Committee (including the Performance Management Committee) review the Organisational Performance Management (OPM) system for functionality, performance information and compliance. The Auditor-General performs an annual audit on the Integrated Annual Report and expresses an audit opinion on the financial and non-financial information. The Municipal Public Accounts Committee (MPAC) reviews the Integrated Annual Report and provides oversight.

7. City scorecards

The City scorecards present a high-level service delivery breakdown for the entire administration and its municipal entities.

The priorities are broken down into IDP objectives, which are further broken down into programmes and projects.

7.1 2026/27 ONE-YEAR CORPORATE, MFMA C88 AND THE MUNICIPAL ENTITIES' SCORECARDS

The following information is tabulated in the annual scorecards, in this particular order:

- Priority
- IDP objective
- Key performance indicator (KPI)
- Audited baseline 2023/24
- Audited baseline 2024/25
- Quarterly targets 2026/27

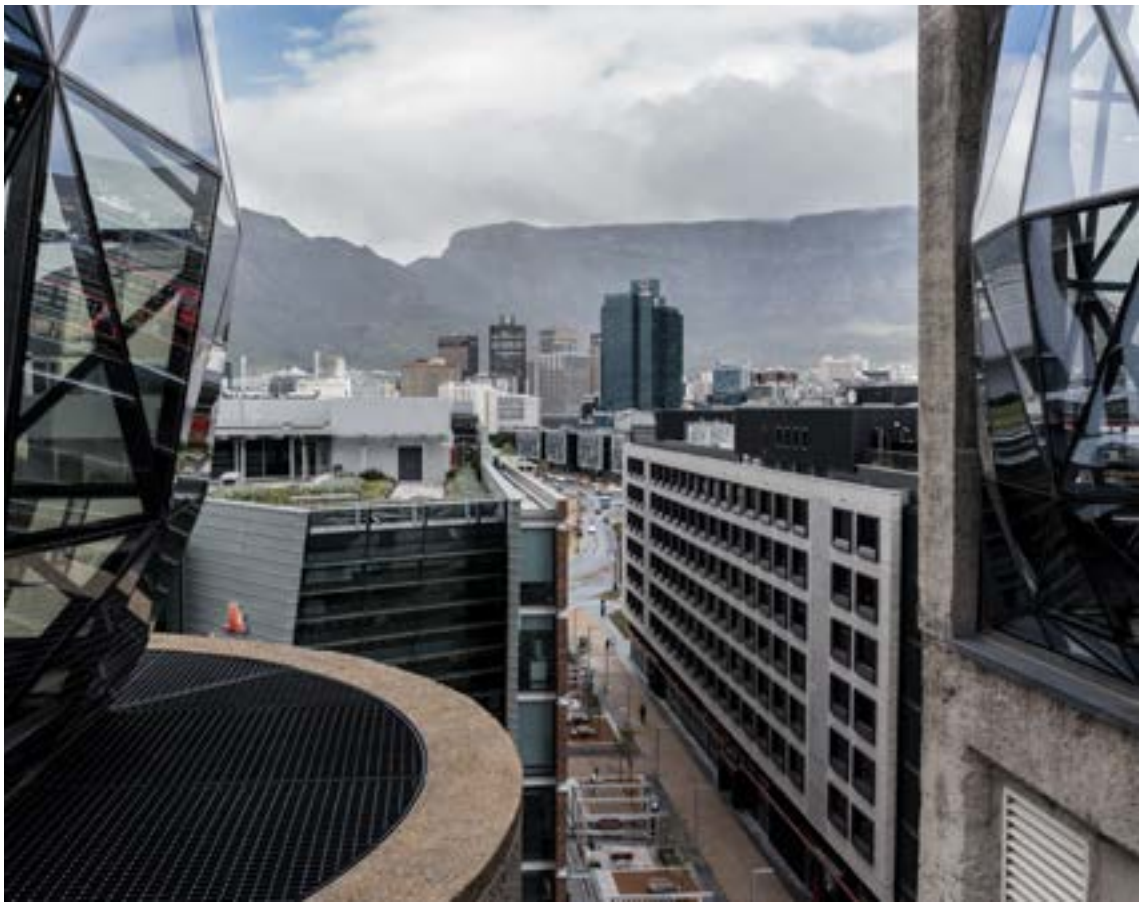
The City and its municipal entities are held accountable against the quarterly corporate targets.

Service delivery targets and performance indicators in the corporate scorecard cascade into the scorecards of directorates, departments and executive directors (section 57 employees), which are used for internal monitoring of the organisation.

7.2 INDICATOR DEFINITIONS FOR THE 2026/27 ONE-YEAR CORPORATE, MFMA C88 AND THE MUNICIPAL ENTITIES' SCORECARDS

Indicator definitions, and the standard, norm or benchmark of indicators are provided to clarify and contextualise measurements. In terms of Municipal Finance Management Act Circular 88, issued 30 November 2017, section 2.8 and addendum 5 of 2023, section 4.2, prescribe the integration of Circular 88 indicators into the strategic planning documents of the municipality. Furthermore it aligns to the emerging risk issued by the Auditor-General's requirement during the 2022/23 audit.

Note: Amendments are bold and deletions are strikethrough, which were approved by Council via the 2026/27 IDP process.



7.3 2026/27 ONE-YEAR CORPORATE SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa
Objective 1: Increased jobs and investment in the Cape Town economy

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
1.A Average number of days taken to process building plan applications of less than 500 square metres (HS2.22)	22,81	22,11	25	25	25	25	Spatial Planning and Environment
1.B Average number of days taken to process building applications of 500 square metres or more (LED3.13)	4,53	35,28	35	35	35	35	Spatial Planning and Environment
1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	99,87%	99,86%	93%	93%	93%	93%	Finance
~~1.D Commercial electricity services applications finalised within industry standard timeframes (%)~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Energy~~
1.E Council-approved trading plans developed or revised for informal trading (number)	7	8	A/T[2]	A/T[2]	A/T[2]	8	Economic Growth
~~1.F Regulatory impact assessments completed (number)~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Removed1~~	~~Future Planning and Resilience~~
1.G Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	43 962	40 053	7 500	12 500	22 500	30 000	Corporate Services
1.H Average time taken to finalise informal trading permits (LED3.12)	41,2	28,72	24	24	24	24	Economic Growth

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city
Objective 2: Improved access to quality and reliable basic services

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
2.A Taps provided in informal settlements (number) (NKPI)	811	706	100	300	450	750	Water and Sanitation
2.B Toilets provided in informal settlements (number) (NKPI)	6 486	5 670	1 000	2 000	3 000	4 500	Water and Sanitation
2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99,84%	0%	99%	99%	99%	99%	Urban Waste Management
2.D Subsidised electricity connections installed (number) (NKPI)	1 578	758	375	750	1 125	1 500	Energy

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city
Objective 2: Improved access to quality and reliable basic services

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
2.E Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-ampere (MVA) ~~Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)~~	28,76 MVA	New	5 MVA	10 MVA	15 MVA	20 MVA	Energy
2.F Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	72,80%	71,9%	80%	80%	80%	80%	Energy

Objective 3: End load-shedding in Cape Town over time

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
3.A Load-shedding level variance (%)	20,42%	24%	16%	16%	16%	16%	Energy

Objective 4: Well-managed and modernised infrastructure to support economic growth

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
4.A Sewer reticulation pipeline replaced (metres)	96 863	117 413	10 000	40 000	75 000	100 000	Water and Sanitation
4.B Percentage of drinking water samples complying to SANS241 (WS4.1) ~~4.B Compliance with drinking-water quality standards (%)~~	99,26%	99,62%	99%	99%	99%	99%	Water and Sanitation
4.C Total augmented water capacity in megalitres per day	42,83	48,91	A/T[2]	A/T[2]	A/T[2]	90	Water and Sanitation
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	90,41%	87,61%	80%	80%	80%	85%	Water and Sanitation
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	90,41%	87,61%	80%	80%	80%	85%	Water and Sanitation
4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	61,06%	78,86%	96%	96%	96%	96%	Urban Waste Management

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships
Objective 5: Effective law enforcement to make communities safer

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
5.A Drone flights used for safety and security activities (number)	2 835	3 653	750	1 800	2 750	3 500	Safety and Security
5.B Roadblocks focused on drinking and driving offences (number)	860	854	175	350	425	700	Safety and Security
5.C Closed-Circuit television (CCTV) detected incidents relayed to responders (number)	43 457	58 392	10 000	20 000	30 000	40 000	Safety and Security

Objective 6: Strengthen partnerships for safer communities

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
6.A New auxiliary law enforcement volunteers recruited (number)	218	146	0	0	0	150	Safety and Security
6.B Client satisfaction survey for neighbourhood watch support programme (%)	96,55%	100%	96%	96%	96%	96%	Safety and Security

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets
Objective 7: Increased supply of affordable, well-located homes

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
7.A Well-located land parcels released to the private sector for affordable housing (number)	5	1	A/T[2]	A/T[2]	A/T[2]	8	Human Settlements
7.B Human settlement Top structures (houses) provided per housing programme (number)	1 854	2 310	257	737	1 409	2 200	Human Settlements
7.C Formal housing serviced sites provided (number)	1 627	873	0	1 000	2 000	3 200	Human Settlements
7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	165,85	68,89	A/T[2]	A/T[2]	A/T[2]	16	Human Settlements
7.E Number of title deeds registered to beneficiaries (HS1.22)	4 815	2 264	350	600	1 200	2 400	Human Settlements

Objective 8: Safer, better quality homes in informal settlements and backyards over time

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
8.A Informal settlement sites serviced (number)	1 124	354	100	800	1 200	2 400	Human Settlements

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways
Objective 9: Healthy and sustainable environment

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
9.A Percentage of biodiversity priority areas protected (ENV4.21)	65,27%	68,13%	A/T[2]	A/T[2]	A/T[2]	65,8%	Spatial Planning and Environment
9.B Percentage of biodiversity priority areas within the municipality (ENV4.11)	33,34%	33,34%	A/T[2]	A/T[2]	A/T[2]	33,34%	Spatial Planning and Environment
9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2,6%	2,2%	A/T[2]	A/T[2]	A/T[2]	≤3,4%	Community Services and Health

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
10.A Percentage of coastline with protection measures in place (ENV5.11)	6,27%	6,27%	6,27%	6,27%	6,27%	6,27%	Spatial Planning and Environment
10.B Days in a year that Vleis are open (%)	93,33%	92,03%	A/T[2]	A/T[2]	A/T[2]	90%	Water and Sanitation

Objective 11: Quality and safe parks and recreation facilities supported by community partnerships

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	89,82%	96,98%	A/T[2]	A/T[2]	A/T[2]	92%	Community Services and Health

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads
Objective 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	1,05	1,06	1,04	1,04	1,04	1,04	Urban Mobility
12.B Passenger journeys travelled on MyCiTi buses (number)	19 335 446	20 022 183	5 050 000	10 100 000	15 150 000	20 200 000	Urban Mobility
12.C Road corridors on which traffic signal timing plans are updated (number)	6	6	A/T[2]	A/T[2]	A/T[2]	5	Urban Mobility

Objective 13: Safe and quality roads for pedestrians, cyclists and vehicles

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
13.A Surfaced road resurfaced (kilometres)	182,6	166,8	7,60	95	150	160	Urban Mobility
13.B Number of potholes reported per 10 kms of municipal road network	27,15	24,59	19	28	37	56	Urban Mobility

PRIORITY: A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses
Objective 14: A resilient city

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
14.A Public safety awareness and preparedness sessions held in communities (number)	616	582	135	280	415	550	Safety and Security
14.B New Disaster Risk Management volunteers recruited (number)	124	107	0	0	0	70	Safety and Security
14.C Stormwater cleaning budget spend (%)	98%	95,10%	15%	30%	60%	90%	Urban Mobility

PRIORITY: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

Let's build a spatially integrated city that supports equitable access and opportunity for all communities
Objective 15: A more spatially integrated and inclusive city

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
15.A Local neighbourhood development plans approved for mixed-use development (number) ~~15.A Local neighbourhood plans approved for mixed use development (number)~~	4	3	A/T[2]	A/T[2]	A/T[2]	3	Spatial Planning and Environment

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
16.A Community satisfaction Citywide survey (score 1–5)	2,7	2,8	A/T[2]	A/T[2]	A/T[2]	3,1	Future Planning and Resilience
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Finance
16.C Audit outcome (GG3.1)	Unqualified audit opinion	Unqualified audit opinion	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan 44,7%	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan 69%	Unqualified audit opinion	Finance
16.D Total capital expenditure as a percentage of total capital budget less contingencies (%) ~~(FM1.11)~~	90,3%	89,6%	19,5%	44,7%	69%	90%	Finance
16.E Cash/cost coverage ratio (NKPI) ~~(FM3.11)~~	1,31:1	1,73:1	1,47:1	1,47:1	1,47:1	1,14:1	Finance

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
16.F Net debtors to annual income (NKPI)	16,13%	15,16%	18,87%	18,87%	18,87%	20,34%	Finance
16.G Debt (total borrowings) to total operating revenue (NKPI) ~~16.G Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue) (FM2.1)~~	12,23%	12,92%	23,38%	23,38%	23,38%	29,73%	Finance
~~16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)~~	~~Removed~~[1]	~~Removed~~[1]	~~Removed~~[1]	~~Removed~~[1]	~~Removed~~[1]	~~Removed~~[1]	~~Future Planning and Resilience~~
16.I Employees from the employment equity (EE) designated groups in the three highest levels of management (%) (NKPI)	76%	76,84%	77%	77%	77%	77%	Future Planning and Resilience
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	101,39%	95,13%	14%	38%	70%	95%	Corporate Services (L)
16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	85,29%	87,13%	90%	90%	90%	90%	Corporate Services (L)

[1] Strikethrough: removal by Council

[2] A/T – Annual target

2026/27 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

All 2022–2027 approved corporate scorecard indicators are included for completeness. The 2026/27 amendments are in bold and deletions are strikethrough.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	1.A Average number of days taken to process building plan applications of less than 500 square metres (HS2.22)	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal", are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	1.B Average number of days taken to process building applications of 500 square metres or more (LED3.13)	The indicator measures the number of days building plan applications of 500 square metres or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square metres or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal", are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refer to 10 working days, not days of the week.
	~~1.D Commercial electricity services applications finalised within industry standard timeframes (%) [REMOVED]~~	~~Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.~~
	1.E Council-approved trading plans developed or revised for informal trading (number)	Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full Council.
	~~1.F Regulatory impact assessments completed (number)~~	~~Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose an unnecessary cost or burden on businesses. They include recommendations, which will need to be implemented by the relevant department. The regulatory impact assessments are deemed completed when they are signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.~~

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
	1.G Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Simple count of the number of short-term work opportunities provided through the municipality by public employment programmes such as the Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
	1.H Average time taken to finalise informal trading permits (LED3.12)	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small-scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regard to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
	2.D Subsidised electricity connections installed (number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).
	2.E Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-ampere (MVA) ~~Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)~~	Measures the total capacity of the additional approved (grid-tied) small-scale embedded generation (SSEG) installations in the municipal distribution network measured in Megavolt-ampere, during the reporting period. (SSEG refers to alternative energy sources, predominantly solar and wind.) ~~The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.~~
	2.F Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid' regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of the applicant.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	3.A Load-shedding level variance (%)	Load-shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load-shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of sewer reticulation pipeline that are replaced.
	4.B Percentage of drinking water samples complying to SANS 241 (WS4.1) ~~4.B Compliance with drinking-water quality standards (%)~~	The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application. ~~Measures the potable water sample pass rate according to the SANS 241 standard.~~
	4.C Total augmented water capacity in megalitres per day	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MℓD) as a cumulative total.
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water services closed within the standard days, expressed as a percentage of the total number of valid applications for residential water services received. Valid applications are residential/domestic applications where service notifications have been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage services closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage services received. Valid applications are residential/domestic applications where service notifications have been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for refuse removal, reported and closed within three working days, expressed as a percentage.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	5.A Drone flights used for safety and security activities (number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
	5.B Roadblocks focused on drinking-and-driving offences (number)	Measures the number of roadblocks held with the focus on addressing drinking-and-driving offences of motorists.
	5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly, i.e. crime, traffic, by-law, fire, other. The number of incidents detected and relayed/passed on to responders for attention.
6. STRENGTHEN PARTNERSHIPS FOR SAFER COMMUNITIES	6.A New auxiliary law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers include law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy.
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the neighbourhood watch support programme, i.e. (a) Crime prevention training; (b) Patrol and crime prevention equipment issued; (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation; and (d) Guidance provided in respect of crime prevention initiatives.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. A land parcel is not necessarily restricted to a singular erf but a developable parcel of land.
	7.B Human settlement top structure (houses) provided (number) per housing programme	Measures the number of human settlement top structures provided per housing programme. Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) gap housing is a serviced site, or affordable units for sale.
	7.C Formal housing serviced sites provided (number)	Measures the number of formal serviced sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
	7.E Number of title deeds registered to beneficiaries (HS1.22)	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME	8.A Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: • Road • Water • Sewerage

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	9.A Percentage of biodiversity priority areas protected (ENV4.21)	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others.
	9.B Percentage of biodiversity priority areas within the municipality (ENV4.11)	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
	9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under five years with diarrhoea presenting to City health facilities that have severe or moderate dehydration.
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	10.A Percentage of coastline with protection measures in place (ENV5.11)	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.
11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule. The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual mowing versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the departments documented "standards per facility type".
TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	12.A Passengers transported for each kilometre scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	12.B Passenger journeys travelled on MyCiTi buses (number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	13.A Surfaced road resurfaced (km)	Measures the km of surfaced roads resurfaced.
	13.B Number of potholes reported per 10 km of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A RESILIENT CITY 14. A RESILIENT CITY	14.A Public safety awareness and preparedness sessions held in the communities (number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community-based risk assessments and social media contact.
	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of disaster risk management volunteer members recruited from the community and, after appropriate training, officially appointed as volunteers.
	14.C Stormwater cleaning budget spent (%)	Measures the percentage budget spent on stormwater cleaning.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY 15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15.A Local neighbourhood development plans approved for mixed use development (number) ~~15.A Local neighbourhood plans approved for mixed use development (number)~~	Measures the number of local neighbourhood development plans approved by Council. A local neighbourhood development plan could be a spatial development framework, a precinct plan, site development plan, development application or overlay zone that identifies areas for, among others, mixed-use development. ~~Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land use.~~

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.A Community satisfaction citywide survey (score 1–5)	Measures the score on the community satisfaction citywide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
	16.C Audit outcome (GG3.1)	The audit opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
	16.D Total capital expenditure as a percentage of total capital budget less contingencies (%) ~~(FM1.11)~~	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
	16.E Cash/cost coverage ratio (NKPI) ~~(FM3.11)~~	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g). ~~The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month~~.
	16.F Net debtors to annual income (NKPI)	Measures the net debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.G Debt (total borrowings) to total operating revenue (NKPI) ~~16.G Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue) (FM2.1)~~	Measures the debt to total revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g). ~~The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.~~
	~~16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)~~	~~Measures the kilometres of fibre cable installed by the City; this excludes all private sector infrastructure networks.~~
	16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from employee equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management level 1 – City Manager and executive directors Management level 2 – Portfolio managers and directors Management level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with the municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to the municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.

7.4 2026/27 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa
Objective 1: Increased jobs and investment in the Cape Town economy

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
HS2.22 Average number of days taken to process building plan applications of less than 500 square metres	22,81	22,11	25	25	25	25	Spatial Planning and Environment
LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	88%	86,02%	80%	80%	80%	80%	Finance
LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	43 962	40 053	7 500	12 500	22 500	30 000	Urban Waste Management
LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	440	1 594	661	693	724	747	Corporate Services
LED2.11 Percentage of budgeted rates revenue collected	99,1%	97,48%	23%	46%	69%	92%	Finance
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Barrier[1]	Barrier[1]	1,40%	3,17%	4,95%	7,06%	Finance
LED3.11 Average time taken to finalise business licence applications	49,70	49,66	60	60	60	60	Community Services and Health
LED3.12 Average time taken to finalise informal trading permits	41,20	28,72	24	24	24	24	Economic Growth
LED3.13 Average number of days taken to process building applications of 500 square metres or more	4,53	35,28	35	35	35	35	Spatial Planning and Environment
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99,87%	99,86%	93%	93%	93%	93%	Finance
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	198,04	266,77	220	220	220	220	Finance
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99,7%	99,9%	97%	97%	97%	97%	Finance

[1] Barrier –A baseline of barrier indicates that the indicator was a barrier - the City experienced system and/or data limitations.

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city
Objective 2: Improved access to quality and reliable basic services

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Barrier[1]	3,15%	A/T[2]	A/T[2]	A/T[2]	No target – customer driven	Energy
ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	99,84%	0%	99%	99%	99%	99%	Urban Waste Management

Objective 4: Well-managed and modernised infrastructure to support economic growth

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	Barrier[1]	1 804	No target – customer driven	No target – customer driven	No target – customer driven	No target – customer driven	Energy
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	72,8%	71,90%	80%	80%	80%	80%	Energy
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Barrier[1]	95,37%	98%	98%	98%	98%	Energy
EE3.21 Percentage of planned maintenance performed	Barrier[1]	Barrier[1]	95%	95%	95%	95%	Energy
EE3.22 Percentage of repairs coverage	New	New	A/T[2]	A/T[2]	A/T[2]	3,5%	Energy
EE4.41 Industrial and commercial metering performance	New	New	A/T[2]	A/T[2]	A/T[2]	98%	Energy
EE4.42 Prepayment efficiency	New	New	A/T[2]	A/T[2]	A/T[2]	95%	Energy
EE4.43 Percentage of automated meter reading coverage	New	New	A/T[2]	A/T[2]	A/T[2]	73%	Energy
WS1.11 Number of new sanitation connections meeting minimum standards	Barrier[1]	Barrier[1]	1 000	2 100	3 200	4 500	Water and Sanitation
WS2.11 Number of new water connections meeting minimum standards	Barrier[1]	Barrier[1]	600	1 300	1 900	2 700	Water and Sanitation
WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Barrier[1]	Barrier[1]	85%	85%	85%	85%	Water and Sanitation
WS3.21 Percentage of callouts responded to within 48 hours (water)	Barrier[1]	Barrier[1]	85%	85%	85%	85%	Water and Sanitation
WS4.11 Percentage of water treatment capacity unused	Barrier[1]	Barrier[1]	A/T[2]	A/T[2]	A/T[2]	43,4%	Water and Sanitation
WS4.21 Percentage of trade effluent producers inspected for compliance	Barrier[1]	Barrier[1]	A/T[2]	A/T[2]	A/T[2]	95%	Water and Sanitation
WS4.31 Percentage of wastewater treatment capacity unused	Barrier[1]	Barrier[1]	A/T[2]	A/T[2]	A/T[2]	25,6%	Water and Sanitation

[1] Barrier –A baseline of barrier indicates that the indicator was a barrier - the City experienced system and/or data limitations.

[2] A/T – Annual target

[3] Exempted - Indicators were exempted for external reporting by National Treasury.

Objective 4: Well-managed and modernised infrastructure to support economic growth							
KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
WS5.21 Infrastructure Leakage Index	Barrier[1]	Barrier[1]	A/T[2]	A/T[2]	A/T[2]	4,2	Water and Sanitation
WS5.31 Percentage of total water connections metered	Barrier[1]	Barrier[1]	A/T[2]	A/T[2]	A/T[2]	96%	Water and Sanitation
WS5.32 Percentage of metering performance	New	New	A/T[2]	A/T[2]	A/T[2]	Barrier[1]	Water and Sanitation
System limitation as connections not on the billing system are required to measure this indicator. This information is not easily available on the SAP system and the City needs to explore other ways to report, i.e. surveys, etc. Further investigations are required to provide possible estimated figures. Steps: The City will establish the methodology for reporting on this indicator and identify auditable processes and controls for calculating connections not on the billing system. Estimated date of audit readiness: 2027/28							
ENV2.31 Percentage functionality of municipal weighbridge infrastructure	New	New	A/T[2]	A/T[2]	A/T[2]	90%	Urban Waste Management
ENV2.32 Percentage compliance of waste management facilities	New	New	A/T[2]	A/T[2]	A/T[2]	70%	Urban Waste Management
ENV2.33 Percentage of landfill sites with airspace monitoring	New	New	A/T[2]	A/T[2]	A/T[2]	80%	Urban Waste Management

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships
Objective 5: Effective law enforcement to make communities safer

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	67,6%	69,99%	70%	70%	70%	70%	Safety and Security

[1] Barrier –A baseline of barrier indicates that the indicator was a barrier - the City experienced system and/or data limitations.

[2] A/T – Annual target

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets
Objective 7: Increased supply of affordable, well-located homes

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
HS1.11 Number of subsidised housing units constructed using various human settlements programmes	Exempted[3]	Exempted[3]	A/T[2]	A/T[2]	A/T[2]	2 200	Human Settlements
HS1.12 Number of serviced sites	2 751	1 227	100	1 800	3 200	5 600	Human Settlements
HS1.13 Hectares of land acquired for human settlements in the municipal area	165,85	68,89	A/T[2]	A/T[2]	A/T[2]	16	Human Settlements
HS1.22 Number of title deeds registered to beneficiaries	4 815	2 264	350	600	1 200	2 400	Human Settlements
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Barrier[1]	Barrier[1]	A/T[2]	A/T[2]	A/T[2]	2 110	Human Settlements

Objective 8: Safer, better-quality homes in informal settlements and backyards over time

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
HS1.31 Number of informal settlements assessed (enumerated and classified)	Barrier[1]	Barrier[1]	A/T[2]	A/T[2]	A/T[2]	5	Human Settlements
HS1.32 Number of informal settlements upgraded to Phase 2	11	4	A/T[2]	A/T[2]	A/T[2]	10	Human Settlements

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways
Objective 9: Healthy and sustainable environment

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Barrier[1]	53,85%	A/T[2]	A/T[2]	A/T[2]	70%	Water and Sanitation
ENV4.11 Percentage of biodiversity priority areas within the municipality	33,34%	33,34%	A/T[2]	A/T[2]	A/T[2]	33,34%	Spatial Planning and Environment
ENV4.21 Percentage of biodiversity priority areas protected	65,27%	68,13%	A/T[2]	A/T[2]	A/T[2]	65,8%	Spatial Planning and Environment

[1] Barrier –A baseline of barrier indicates that the indicator was a barrier - the City experienced system and/or data limitations.
[2] A/T – Annual target
[3] Exempted - Indicators were exempted for external reporting by National Treasury.

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
ENV5.11 Percentage of coastline with protection measures in place	6,27%	6,27%	6,27%	6,27%	6,27%	6,27%	Spatial Planning and Environment
ENV5.12 Number of coastal water samples taken for monitoring purposes	860	488	861	1 749	2 637	396[4]	Spatial Planning and Environment
ENV5.21 Number of inland water samples taken for monitoring purposes	Barrier[1]	3 429	575	1 155	1 825	2 300	Water and Sanitation

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads
Objective 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
TR4.21 Percentage of municipal bus services 'on time'	Barrier[1]	Barrier[1]	80%	80%	80%	80%	Urban Mobility
TR5.11 Number of scheduled public transport access points added	0	0	A/T[2]	A/T[2]	A/T[2]	0	Urban Mobility
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	82%	Barrier[1]	Barrier[1]	Barrier[1]	Barrier[1]	Barrier[1]	Urban Mobility

System limitation as it is not feasible to report in accordance with the technical indicator description. The measurement of universally accessible trips is not clear relating to the deployment of boarding bridges.
Steps: During the various engagements held in 2025, National Treasury (NT) indicated that technical guidance would be sought from the Department of Transport related to any definitional revisions for universal accessibility and accessibility provisions that should apply. They did indicate that the matter would be addressed at the Transport and Roads Technical Working Group, however the City's concerns have not yet been addressed. The City will further engage NT for guidance on the indicator.
Estimated date of audit readiness: 2027/28

Objective 13: Safe and quality roads for pedestrians, cyclists and vehicles

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
TR6.11 Percentage of unsurfaced road graded	Barrier[1]	116,62%	30%	65%	90%	100%[5]	Urban Mobility
TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Barrier[1]	Barrier[1]	0,07%	1,17%	1,96%	2,2%	Urban Mobility
TR6.13 Km of new municipal road network	0	Barrier[1]	Barrier[1]	Barrier[1]	Barrier[1]	Barrier[1]	Urban Mobility

System limitation as the City does not currently have a system in place to measure new municipal road networks completed by the Human Settlements Directorate.
Steps: Feasible solutions are being investigated to address the challenges experienced and action plans will be monitored to ensure reporting can commence in 2027/28.
Estimated date of audit readiness: 2027/28

TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	Barrier[1]	Barrier[1]	60%	60%	60%	60%	Urban Mobility

[1] Barrier –A baseline of barrier indicates that the indicator was a barrier - the City experienced system and/or data limitations."

[2] A/T – Annual target

[4] ENV5.12 - The annual target will be updated from 396 to 3 498 during the 2026/27 IDP mid-year review.

[5] TR6.11 - The annual target will be updated from 100% to 120% during the 2026/27 IDP mid-year review.

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
GG1.21 Staff vacancy rate	Barrier[1]	6,08%	≤10%	≤10%	≤10%	≤10%	Corporate Services
GG1.22 Percentage of vacant posts filled within 6 months	Barrier[1]	Barrier[1]	50%	50%	50%	50%	Corporate Services
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	85,3%	87,93%	80%	80%	80%	80%	Corporate Services
GG2.12 Percentage of wards that have held quarterly councillor-convened community meetings	Barrier[1]	100%	100%	100%	100%	100%	Corporate Services
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Barrier[1]	87,13%	90%	90%	90%	90%	Corporate Services
GG3.11 Number of repeat audit findings	0	0	A/T[2]	A/T[2]	A/T[2]	5	Finance
GG3.12 Percentage of councillors who have declared their financial interests	95,13%	96,97%	A/T[2]	A/T[2]	A/T[2]	100%	Corporate Services
GG5.11 Number of active suspensions longer than three months	4	0	≤13	≤13	≤13	≤13	Corporate Services
FM1.11 Total capital expenditure as a percentage of total capital budget	Exempted[3]	Exempted[3]	19%	45%	69%	90%	Finance
FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	Exempted[3]	Exempted[3]	22%	47%	71%	95%	Finance
FM1.13 Total operating revenue as a percentage of total operating revenue budget	Exempted[3]	Exempted[3]	26%	52%	77%	100%	Finance
FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	Exempted[3]	Exempted[3]	26%	51%	75%	95%	Finance

[1] Barrier –A baseline of barrier indicates that the indicator was a barrier - the City experienced system and/or data limitations.

[2] A/T – Annual target

[3] Exempted - Indicators were exempted for external reporting by National Treasury.

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FM2.21 Cash backed reserves reconciliation at year end	R7,40bn	Exempted[3]	A/T[2]	A/T[2]	A/T[2]	R5,9bn	Finance
FM3.11 Cash/cost coverage ratio	Exempted[3]	Barrier[1]	1,90:1	1,90:1	1,90:1	1,14:1	Finance
FM3.12 Current ratio (current assets/ current liabilities)	1,52:1	1,77:1	A/T[2]	A/T[2]	A/T[2]	1,29:1	Finance
FM3.13 Trade payables to cash ratio	88,4%	60,9%	96,57%	96,57%	96,57%	123,89%	Finance
FM3.14 Liquidity ratio	0,52:1	1,09:1	0,67:1	0,67:1	0,67:1	0,57:1	Finance
FM4.31 Creditors payment period	23,7	20,34	<30	<30	<30	<30	Finance
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	72,6%	72,8%	62%	56%	59%	64,75%	Finance
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	29,7%	Exempted[3]	A/T[2]	A/T[2]	A/T[2]	24%	Finance
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	57,2%	61,4%	A/T[2]	A/T[2]	A/T[2]	33%	Finance
FM5.22 Renewal/Upgrading of existing assets as a percentage of depreciation/ asset impairment	153,9%	151,0%	A/T[2]	A/T[2]	A/T[2]	113,23%	Finance
FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property	Exempted[3]	8,33%	A/T[2]	A/T[2]	A/T[2]	8,50%	Finance

[1] Barrier –A baseline of barrier indicates that the indicator was a barrier - the City experienced system and/or data limitations.

[2] A/T – Annual target

[3] Exempted - Indicators were exempted for external reporting by National Treasury.

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	Exempted[3]	100%	100%	100%	98%[6]	Finance
FM6.13 Percentage of tender cancellations	11,8%	Exempted[3]	15%	15%	15%	15%	Finance
FM7.11 Debtors payment period	23,8	20	30	30	30	30	Finance
FM7.12 Collection rate ratio	Exempted[3]	97,83%	95%	95%	95%	95%	Finance
FM7.31 Net surplus/deficit margin for electricity	2,6%	0,7%	A/T[2]	A/T[2]	A/T[2]	0,00%	Finance
FM7.32 Net surplus/deficit margin for water	11,9%	13,7%	A/T[2]	A/T[2]	A/T[2]	9,71%	Finance
FM7.33 Net surplus/deficit margin for wastewater	-15,6%	-15,6%	A/T[2]	A/T[2]	A/T[2]	-18,79%	Finance
FM7.34 Net surplus/deficit margin for refuse	-2,0%	-6%	A/T[2]	A/T[2]	A/T[2]	0,00%	Finance

[2] A/T – Annual target.

[3] Exempted – Indicators were exempted for external reporting by National Treasury.

[6] FM6.12 – The annual target will be updated from 98% to 100% during the 2026/27 IDP mid-year review.

FNB

2026/27 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 square metres	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by public employment programmes such as the Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget, which was targeted within the municipal budget as approved by Council for the financial year.
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free basic services are understood in terms of water, sanitation, electricity and waste removal services only.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expect to wait from the date of submission of a complete business license application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Business Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small-scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square metres or more	The indicator measures the number of days building plan applications of 500 square metres or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square metres or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refer to 10 working days, not days of the week.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) threshold of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-[MN1.1]days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
	EE3. Improved reliability of electricity services	ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regard to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	EE4. Improved energy sustainability	EE4.41 Industrial and commercial metering performance	The indicator measures the progress and maturity of the billing part of the revenue cycle that is active and in operation that should migrate towards a perfect (100%) score. It tracks industrial and commercial meters in full billing operation at point of delivery (POD) as a percentage of the total industrial and commercial customers. This is measured monthly but calculated as an annual average proportion. The sum of the industrial and commercial meters that meet this condition monthly are divided by the total number of industrial and commercial customers aggregated over the 12 billing cycles of the year.
	EE4. Improved energy sustainability	EE4.42 Prepayment efficiency	The indicator tracks the performance of the vending system selling prepaid tokens to customers monthly. The indicator measures whether the prepayment meters in the system are active and receive tokens for energy purchases on a monthly basis. The indicator is seeking to encourage maximum efficiency for prepayment sales.
	EE4. Improved energy sustainability	EE4.43 Percentage of automated meter reading coverage	The indicator measures the automated meter reading (AMR) that is operating as a percentage of total installed industrial and commercial metering.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality.
	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid' regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of the applicant.
BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	EE3. Improved reliability of electricity services	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored within 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1,5; 3,5; 7,5; 24; and 168 hours or less. This indicator tracks the 24-hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
	EE3. Improved reliability of electricity services	EE3.21 Percentage of planned maintenance performed	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
	WS1. Improved access to sanitation	WS1.11 Number of new sanitation connections meeting minimum standards	The total number of new sanitation connections (defined as connections to a flush toilet connected to the sewerage system or connected to an on-site sanitation system like a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sanitation connections to communal facilities that meet basic sanitation standards.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or communal standpipe: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/ wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/ wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
	WS4. Improved quality of water (incl. wastewater)	WS4.11 The percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of trade effluent producers inspected for compliance	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
	WS4. Improved quality of water (incl. wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	Wastewater treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation, this should be excluded from 'available design capacity'.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	WS4. Improved quality of water (incl. wastewater)	WS5.21 Infrastructure Leakage Index	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
	WS4. Improved quality of water (incl. wastewater)	WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.
	WS5. Improved water sustainability	WS5.32 Percentage of metering performance	The percentage of water connections metered and billed monthly on actual monthly readings. This indicator evaluates the financial sustainability and water use efficiency of municipalities by tracking accurate metering, and billing practices. This is inclusive of all billed metered water connections, whether residential, commercial, industrial and/or Free Basic water connections.
	ENV2. Minimised solid waste	ENV2.31 Percentage functionality of municipal weighbridge infrastructure	The indicator tracks the presence and functionality of weighbridges at all active municipal landfills and transfer station sties. Weighbridge uptime per site is measured in days and is used as a proxy for data availability, the veracity of waste mass, vehicle trips, and logistics performance. Functionality of municipal weighbridges per site is therefore measured in the number of weighbridge uptime days based on calibrated status of the weighbridge. Calibration status is determined on the basis of a valid calibration certificate for each weighbridge within the 12 months preceding the data of reporting. The uptime days for weighbridges with without valid certificates will not be considered functional. There may be multiple weighbridges operating in parallel at a single site – typically at least two. Compliance is therefore assessed at site level rather than individual weighbridge. Transfer station – A facility where waste is temporarily stored before it is transported more economically to either recycling centres or landfills (Municipal Waste Sector Plan, 2012). Landfill site – An authorised site for the controlled disposal of waste materials, also known as a waste disposal site (Municipal Waste Sector Plan, 2012).

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	ENV2. Minimised solid waste	ENV2.32 Percentage compliance of waste management facilities	This indicator measures the degree of compliance of waste management facilities with the auditing, monitoring, and reporting requirements mandated under the National Environmental Management: Waste Act (NEM:WA) of 2008 and associated norms and standards. Specifically, it requires: • Completion and submission of both internal and external environmental audit reports by licensed or registered waste management facilities, in accordance with the frequency and scope prescribed by their licences or applicable norms and standards; • Submission of audit reports to the competent authority within stipulated timelines; • Public disclosure of external audit reports to ensure transparency and accountability to local communities and stakeholders; and • Facilities that are not licensed or registered receive a score of zero, to incentivise formal compliance and registration. A waste management facility is any facility that requires a waste management licence OR a norms and standards registration, as both these categories of facility (and associated waste management activities) have prescribed external auditing requirement in terms of NEM:WA(2008). A general waste storage facility means a storage facility that has a capacity to store in excess of 100 m3 of general waste continuously. Drop-off site – A facility where the public is able to drop off garden refuse, source separated recyclables and bulky waste, for which there is no kerb-side collection service. These are formal, constructed sites. These sites are for residents only and trade waste is not accepted.
	ENV2. Minimised solid waste	ENV2.33 Percentage of landfill sites with airspace monitoring	The indicator measures whether municipalities conduct and maintain annual topographical surveys and airspace assessments for all operational landfill sites. This looks at the number of operational landfill sites with valid topographical and airspace assessment reports – those are reports produced within the last 12 months (within the financial year of reporting). This is calculated as a proportion of the overall number of operational landfill sites, regardless of whether they are compliant waste management facilities. While the calculation is based solely on the availability of survey reports for sites, the indicator supports broader objectives, including informed landfill operations, long-term capacity planning, and accurate financial provisioning for rehabilitation liabilities.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, i.e. Attendance time = Time of arrival at given address -s- Time call received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various human settlements programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various human settlements programmes for which the provincial government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure, and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water and sanitation connections and road access are provided. This refers to direct connections only and does not provide for indirect connections.
	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded, inclusive of finalised devolution processes. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
	HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
	HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that have entered the municipal valuation roll, inclusive of the supplementary valuation roll, following from incremental interventions in terms of the National Housing Code (2009). This includes "zero-rated" properties that enter the municipal valuation roll after completion of human settlements programme outputs (e.g. housing units). This does not include all those benefiting only from financial interventions, but focuses on the outputs of housing programmes specifically. It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
HOUSING 8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME	HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
	HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code – Upgrading Informal Settlements, Phase 2: Project Initiation. "…Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socioeconomic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions; and the undertaking of an environmental impact assessment to support planning processes.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority areas within the municipality	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services".

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
9. HEALTHY AND SUSTAINABLE ENVIRONMENT	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others.
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
12: A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On time' is understood to be within a window of two minutes ahead of the scheduled departure time, and up to five minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID, but this should be specified in the Standard Operating Procedure for the indicator.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
TRANSPORT 12: A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
	TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality-owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible – that is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and potholes and redistributing gravel. Usually dirt, gravel or natural surface.
	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3–5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3,1 m at their narrowest, to 5,5 m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4 km for the purpose of this indicator.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
	TR6. Improved quality of municipal road network	TR6.13 Km of new municipal road network	The distance of new municipal road network completed in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built and completed by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
	TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes, that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's Standard Operating Procedure for measuring the indicator.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
	GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held quarterly councillor-convened community meetings	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with the municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas, including but not limited to: i) Annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human resource management
	GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refer to all relevant financial matters or dealings which may create the potential for a conflict of interest.
	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total capital expenditure as a percentage of total capital budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating expenditure (non-capital spending) is costs, which the municipality incurs through its operations.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total operating revenue as a percentage of total operating revenue budget	The indicator measures the extent of actual operating revenue (excl. capital revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	The ratio measures the extent of actual service charges and property rates revenue generated in relation to budgeted service charges and property rates revenue during the financial year. Service charges include revenue generated from sale of water, electricity, refuse and sanitation. Property rates include revenue generated from rates and taxes charged on properties.
	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refer to items that must be cash-backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements.
	FM3. Improved liquidity management	FM3.11 Cash/cost coverage ratio	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory, receivables).
	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which the municipality's total capital expenditure is funded through internally generated funds and borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing Assets	This indicator measures the extent to which the municipality prioritise or protects its existing infrastructure assets. Renewal/upgrading of existing assets refer to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
	FM5. Improved asset management	FM5.22 Renewal/Upgrading of existing assets as a percentage of depreciation/ asset impairment	This indicator measures the extent at which the municipality prioritise or protects its existing infrastructure assets. Renewal, upgrading or replacement of existing assets refer to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM5. Improved asset management	FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc.
	FM5. Improved asset management	FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc.
	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA section 75(1)(g).
	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net debtor days refer to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate, bad debts written off is taken into consideration.
	FM7. Improved revenue and debtors management	FM7.31 Net surplus/deficit margin for electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM7. Improved revenue and debtors management	FM7.32 Net surplus/deficit margin for water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.33 Net surplus/deficit margin for wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.34 Net surplus/deficit margin for refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

MECHLIFT
HYDRENCO

7.5 2026/27 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD

Quarterly and annual targets are not required as per MFMA Circular 88, however quarterly and/or annual reporting to National Treasury is compulsory.

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa
Objective 1: Increased jobs and investment in the Cape Town economy

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C8 (GG) Number of councillors completed training	315	183	Quarterly	Corporate Services
C9 (GG) Number of municipal officials completed training	12 220	18 555	Quarterly	Corporate Services
C29 (LED) Number of approved applications for rezoning a property for commercial purposes	149	101	Quarterly	Spatial Planning and Environment
C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	322	893	Quarterly	Economic Growth
C81 (LED) Number of new business license applications	2 054	2 027	Quarterly	Community Services and Health
C82 (LED) Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	1 280 784 877	2 766 563 173	Annual	Spatial Planning and Environment
C83 (LED) Number of building plans approved after first review	3 575	1 875	Quarterly	Spatial Planning and Environment
C84 (LED) Number of building plans submitted for review	22 158	20 590	Quarterly	Spatial Planning and Environment
C85 (LED) Number of business licenses renewed	Barrier[1]	Barrier[1]	Quarterly	Community Services and Health
The Western Cape Province and City of Cape Town legislation do not make provision for business licences to be renewed. As a result, reporting on this indicator is deemed "not applicable" for the City.				
C95 (FM) Number of residential properties in the billing system	846 418	859 214	Annual	Finance
C96 (FM) Number of non-residential properties in the billing system	172 390	165 105	Annual	Finance
C97 (FM) Number of properties in the valuation roll	943 873	952 414	Annual	Finance
C98 (LED) Number of building plan applications approved	16 049	16 704	Quarterly	Spatial Planning and Environment

[1] Barrier – A baseline of barrier indicates that the indicator was a barrier – the City experienced system and/or data limitations.

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city
Objective 2: Improved access to quality and reliable basic services

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C61 (WS) Total number of chemical toilets in operation	14 691	14 693	Quarterly	Water and Sanitation
C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	55	55	Annual	Water and Sanitation
C63 (WS) Total volume of water delivered by water trucks	Barrier[1]	Barrier[1]	Quarterly	Water and Sanitation
C99 (EE) Number of electricity connection applications received	Barrier[1]	Barrier[1]	Quarterly	Energy

Objective 3: End load-shedding in Cape Town over time

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C57 (EE) Number of registered electricity consumers with an embedded generation system	Barrier[1]	13 363	Quarterly	Energy
C58 (EE) Total non-technical electricity losses in MWh (estimate)	Barrier[1]	424 019	Quarterly	Energy
C59 (EE) Number of municipal buildings that consume renewable energy	Barrier[1]	Barrier[1]	Quarterly	Energy
C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	New	New	Annual	Energy

Objective 4: Well-managed and modernised infrastructure to support economic growth

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C46 (ENV) Number of approved waste management posts in the municipality	Barrier[1]	3 378	Annual	Urban Waste Management
C47 (ENV) Number of waste management posts filled	3 114	3 180	Quarterly	Urban Waste Management
C60 (WS) Total number of sewer connections	5 128	677 781	Annual	Water and Sanitation
C106 (HS) Number of KMs of additional stormwater drains installed	New	New	Quarterly	Human Settlements
C107 (HS) Number of additional high-mast lights installed	New	New	Quarterly	Energy
C108 (HS) Number of additional street lights installed	New	New	Quarterly	Energy

[1] Barrier – A baseline of barrier indicates that the indicator was a barrier – the City experienced system and/or data limitations.

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships
Objective 5: Effective law enforcement to make communities safer

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C67 (FD) Number of paid full-time firefighters employed by the municipality	913	834	Quarterly	Safety and Security
C73 (FD) Number of structural fires occurring in informal settlements	Barrier[1]	Barrier[1]	Quarterly	Safety and Security
System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only. Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description. Estimated date of audit readiness: 2027/2028				
C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	Barrier[1]	Barrier[1]	Quarterly	Safety and Security
System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only. Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description. Estimated date of audit readiness: 2027/2028				

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets
Objective 7: Increased supply of affordable, well-located homes

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C55 (HS) Number of housing recipients issued with title deeds	Barrier[1]	3 232	Annual	Human Settlements

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways
Objective 9: Health and sustainable environment

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C102 Number of incidents of improper disposal of medical waste responded to by the municipality	New	Barrier[1]	Quarterly	Community Services and Health
C103 Number of notifiable medical condition investigations following the prescribed protocols	New	Barrier[1]	Quarterly	Community Services and Health
C104 Number of foodborne disease outbreak investigations following the prescribed protocols	New	Barrier[1]	Quarterly	Community Services and Health

[1] Barrier – A baseline of barrier indicates that the indicator was a barrier – the City experienced system and/or data limitations.

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways
Objective 11: Quality and safe parks and recreation facilities supported by community partnerships

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C52 (HS) Number of maintained sports facilities	152	149	Annual	Community Services and Health
C53 (HS) Square metres of maintained public outdoor recreation space	55 052 726	29 052 958	Annual	Community Services and Health
C54 (HS) Number of municipality-owned community halls	201	206	Annual	Community Services and Health

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads
Objective 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	Barrier[1]	Barrier[1]	Quarterly	Urban Mobility
C65 (TR) Total number of scheduled public transport access points	Barrier[1]	Barrier[1]	Quarterly	Urban Mobility
C66 (TR) Number of passenger trips on scheduled municipal bus services	19 335 446	Barrier[1]	Quarterly	Urban Mobility

PRIORITY: A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses
Objective 14: A resilient city

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	6 767	32 601	Quarterly	Safety and Security
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	21/09/2021	21/09/2021	Annual	Safety and Security
C75 (FD) Number of people displaced within the municipal area	29 615	126 002	Quarterly	Safety and Security
C90 (LED) Date of the last Climate Change Needs and Response Assessment published in the Gazette	Barrier[1]	Barrier[1]	Annual	Future Planning and Resilience

[1] Barrier – A baseline of barrier indicates that the indicator was a barrier – the City experienced system and/or data limitations.

PRIORITY: A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses
Objective 14: A resilient city

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
The challenge is that the guidance has not yet been published by The Department of Forestry, Fisheries and the Environment (DFFE), and the relevant section of the Act has not yet commenced. Steps: The City is awaiting guidance from DFFE on what exactly needs to be published in the Climate Change Needs and Response Assessment. Estimated date of audit readiness: 2027/2028				
C91 (LED) Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP	Barrier[1]	Barrier[1]	Annual	Future Planning and Resilience

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C1 (GG) Number of signed performance agreements by the MM and section 56 managers	13	13	Quarterly	Corporate Services
C2 (GG) Number of ExCo or Mayoral Executive meetings held	19	18	Quarterly	Corporate Services
C3 (GG) Number of Council portfolio committee meetings held	117	129	Quarterly	Corporate Services
C4 (GG) Number of MPAC meetings held	11	14	Quarterly	Corporate Services
C5 (GG) Number of recognised traditional leaders within your municipal boundary	Barrier[1]	Barrier[1]	Annual	Corporate Services
The City does not have any traditional leaders and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.				
C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Barrier[1]	Barrier[1]	Quarterly	Office of the City Manager
C7 (GG) Number of formal (minuted) meetings – to which all senior managers were invited – held	Barrier[1]	Barrier[1]	Quarterly	Office of the City Manager
C10 (GG) Number of work stoppages occurring	0	0	Quarterly	Corporate Services
C11 (GG) Number of litigation cases instituted by the municipality	118	119	Quarterly	Office of the City Manager
C12 (GG) Number of litigation cases instituted against the municipality	1 308	2 220	Quarterly	Office of the City Manager
C13 (GG) Number of forensic investigations instituted	342	349	Quarterly	Office of the City Manager
C14 (GG) Number of forensic investigations concluded	66	66	Quarterly	Office of the City Manager
C15 (GG) Number of days of sick leave taken by employees	331 760	331 558,17	Quarterly	Corporate Services
C17 (GG) Number of temporary employees employed	1 621	1 728	Quarterly	Corporate Services
C18 (GG) Number of approved demonstrations in the municipal area	394	363	Quarterly	Safety and Security

[1] Barrier – A baseline of barrier indicates that the indicator was a barrier – the City experienced system and/or data limitations.

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	Barrier[1]	Barrier[1]	Quarterly	Corporate Services
The City does not have any traditional leaders and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.				
C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	210	215	Quarterly	Community Services and Health
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	221	223	Annual	Community Services and Health
C22 (GG) Number of Council meetings held	11	12	Quarterly	Corporate Services
C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	20	34	Quarterly	Corporate Services
C24 (GG) Number of council meetings disrupted	0	0	Quarterly	Corporate Services
C25 (GG) Number of protests reported	131	135	Quarterly	Safety and Security
C26 (GG) R-value of all tenders awarded	38 205 061 349.21	30 587 272 216,24	Quarterly	Finance
C27 (GG) Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	22	17	Quarterly	Finance
C28 (GG) R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	2 178 277 512.27	8 257 038 174,8	Quarterly	Finance
C41 (LED) Number of approved engineer posts in the municipality	Barrier[1]	Barrier[1]	Annual	Corporate Services
C42 (GG) Number of registered engineers employed in approved posts	Barrier[1]	Barrier[1]	Quarterly	Corporate Services
C43 (GG) Number of engineers employed in approved posts	Barrier[1]	300	Quarterly	Corporate Services
C44 (GG) Number of disciplinary cases in the municipality	808	846	Quarterly	Corporate Services
C45 (GG) Number of finalised disciplinary cases	716	622	Quarterly	Corporate Services
C71 (LED) Number of procurement processes where disputes were raised	15	15	Quarterly	Office of the City Manager
C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black-owned based	Barrier[1]	Barrier[1]	Quarterly	Finance
The changes to the procurement regulations, specifically the removal of B-BBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes, is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward. Estimated date of audit readiness: N/A				
C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black-women owned	Barrier[1]	Barrier[1]	Quarterly	Finance
The changes to the procurement regulations, specifically the removal of B-BBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes, is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward. Estimated date of audit readiness: N/A				

[1] Barrier – A baseline of barrier indicates that the indicator was a barrier – the City experienced system and/or data limitations.

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE 2023/24	BASELINE 2024/25	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Barrier[1]	Barrier[1]	Quarterly	Finance
The changes to the procurement regulations, specifically the removal of B-BBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes, is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward. Estimated date of audit readiness: N/A				
C80 (LED) Date of the last Council-adopted Development Charges Policy	27/05/2020	27/05/2020	Annual	Urban Mobility
C86 (LED) Number of households in the municipal area registered as indigent	222 751	231 030	Quarterly	Finance
C87 (LED) Number of firms in the formal sector split across 1 digit SIC codes	Outstanding	Barrier[1]	Annual	National Treasury
C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	Exempted[2]	Barrier[1]	Annual	National Treasury
C92 (GG) Number of agenda items deferred to the next Council meeting	8	4	Quarterly	Corporate Services
C93 (FM) Number of awards made in terms of SCM Reg 32	0	Barrier[1]	Quarterly	Finance
C94 (FM) Number of requests approved for deviations from approved procurement plan	Barrier[1]	Barrier[1]	Quarterly	Finance
The City did not formally adopt National Treasury MFMA Circular 62 – Supply Chain Management: Enhancing compliance and accountability, in terms of section 168 of the Municipal Financial Management Act. Steps: The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward. Estimated date of audit readiness: To be confirmed in consultation with National Treasury.				
C100 (GG) Quarterly salary bill of suspended officials	New	2 264 528,05	Quarterly	Corporate Services
C101 (GG) Number of dismissals for fraud and corruption	New	19	Annual	Corporate Services

[1] Barrier – A baseline of barrier indicates that the indicator was a barrier – the City experienced system and/or data limitations.

[2] Exempted – Indicators were exempted for external reporting by National Treasury.

2026/27 ONE-YEAR CIRCULAR 88 COMPLIANCE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	C8 (GG) Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.
	C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.
	C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.
	C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders within the municipal area. Digitisation support programmes can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium- sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.
	C81 (LED) Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business licence applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.
	C82 (LED) Value of commercial projects constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.
	C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.
	C85 (LED) Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorisation to operate a business issued by the local government, in line with local by-laws and provisions.
	C95 (FM) Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.
	C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.
	C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.
	C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 2: IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and portable. A chemical toilet must be emptied at least twice weekly (per Regulation 7(4)(d) of the Revised Compulsory National Water and Sanitation Standards, 2025).
	C62 (WS) Total number of ventilation improved pit toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.
	C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.
	C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 3: END LOAD SHEDDING IN CAPE TOWN OVER TIME	C57 (EE) Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small-scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. (Frequency: Quarterly)
	C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.
	C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. (Frequency: Quarterly)
	C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in Megavolt-ampere

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	C46 (ENV) Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	C47 (ENV) Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. (Frequency: Quarterly)
	C60 (WS) Total number of sewer connections	The total number of connections to the sewerage system in the municipal area. A connection is any connection through which a consumer gains access to sanitation services and includes an individual consumer installation and a bulk or communal connection (as per the definition of "user connection" in the Revised Compulsory National Water and Sanitation Standards, 2025).
	C106 (HS) Number of KMs of additional stormwater drains installed	This indicator measures the length of stormwater drains in kilometres that have been installed by the municipality in addition to the previously existing infrastructure, over the reporting period. Stormwater is rainwater or melted snow that runs off streets, lawns and other sites. The indicator tracks the length of drainage installed by the municipality as part of stormwater management.
	C107 (HS) Number of additional high-mast lights installed	A high-mast light refers to a tall lighting pole, typically in excess of 15 metres, to illuminate a large, outdoor area. The indicator tracks the number of additional high-mast lights installed by the municipality.
	C108 (HS) Number of additional street lights installed	A street light refers to a lighting pole, typically between 4 to 12 meters, used to illuminate a public area. The indicator tracks the number of additional street lights installed by the municipality.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	C67 (FD) Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis. (Frequency: Quarterly)
	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: Quarterly)
	C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	C55 (HS) Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. (Frequency: Quarterly)
	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: Quarterly)
	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
PUBLIC SPACE, ENVIRONMENT AND AMENITIES 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	C52 (HS) Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."
	C53 (HS) Square metres of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
	C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'. (Frequency: Quarterly)
	C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. This measure is inclusive of the total number of schedule public transport access points, not only new access points in a reporting cycle. (Frequency: Quarterly)
	C66 (TR) Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A RESILIENT CITY 14. A RESILIENT CITY	C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. (Frequency: Quarterly)
	C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A RESILIENT CITY 14. A RESILIENT CITY	C75 (FD) Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known. (Frequency: Quarterly)
	C90 (ENV) Date of the last Climate Change Needs and Response Assessment published in the Gazette	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment finds expression in the Gazette, as specified in section 17(1)(c) of the Climate Change Act.
	C91 (ENV) Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is adopted as a component of the municipal IDP.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C1 (GG) Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed. (Frequency: Quarterly)
	C2 (GG) Number of ExCo or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral Committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure chaired by the Mayor. (Frequency: Quarterly)
	C3 (GG) Number of Council Portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio". (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003. (Frequency: Quarterly)
	C5 (GG) Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.
	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act. (Frequency: Quarterly)
	C7 (GG) Number of formal (minuted) meetings – to which all senior managers were invited – held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act. (Frequency: Quarterly)
	C10 (GG) Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest. (Frequency: Quarterly)
	C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: Quarterly)
	C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: Quarterly)
	C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations. (Frequency: Quarterly)
	C14 (GG) Number of forensic investigations concluded	The number of forensic investigations conducted which have concluded. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. (Frequency: Quarterly)
	C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. (Frequency: Quarterly)
	C18 (GG) Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided. (Frequency: Quarterly)
	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders. (Frequency: Quarterly)
	C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels. (Frequency: Quarterly)
	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram. (Frequency: Quarterly)
	C22 (GG) Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well. (Frequency: Quarterly)
	C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C25 (GG) Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. (Frequency: Quarterly)
	C26 (GG) R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project. (Frequency: Quarterly)
	C27 (GG) Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting. (Frequency: Quarterly)
	C28 (GG) R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting (Frequency: Quarterly)
	C41 (GG) Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
	C42 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. (Frequency: Quarterly)
	C43 (GG) Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. (Frequency: Quarterly)
	C44 (GG) Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C45 (GG) Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. (Frequency: Quarterly)
	C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder. (Frequency: Quarterly)
	C77 (LED) B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned based	The B-BBEE procurement spend on empowering suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C78 (LED) B-BBEE procurement spend on empowering suppliers that are at least 30% black-women owned	The B-BBEE procurement spend on empowering suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C79 (LED) B-BBEE procurement spend from all empowering suppliers based on the B-BBEE procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C80 (LED) Date of the last Council adopted Development Charges Policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.
	C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl o free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C87 (LED) Number of firms in the formal sector split across one-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.
	C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.
	C92 (GG) Number of agenda items deferred to the next Council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. (Frequency: Quarterly)
	C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. (Frequency: Quarterly)
	C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan. (Frequency: Quarterly)
	C100 (GG) Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits. (Frequency: Quarterly)
	C101 (GG) Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.

7.6 2026/27 ONE-YEAR CAPE TOWN STADIUM (CTS) SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa
Objective 1: Increased jobs and investment in the Cape Town economy

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET			
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Spectator attendance at the DHL Stadium (number)	750 075	1 055 139	150 000	350 000	800 000	1050 000
~~2. Total events hosted (number)~~	~~127~~	~~129~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~
2. Event activation days (number)	New	New	25	65	105	135

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways
Objective 11: Quality and safe parks and recreation facilities supported by community partnerships

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET			
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3. Compliance with approved Repairs and Maintenance budget spend (%)	100%	100%	100%	100%	100%	100%
4. Compliance with Occupational Health and Safety acts and regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%	100%

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET			
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5. Achievement of own projected revenue (%)	65,71%	112,7%	20%	40%	60%	90%
6. Auditor-General independent review outcome	New	New	AFS submitted to the AG	Clean audit review outcome	Resolved 60% of the audit management issues 2025/26	Clean Review Outcome
~~6. Opinion of the Auditor General~~	~~Clean audit~~	~~Clean audit~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~
7. Actual and committed spend on implementation of the WSP (%)	93%	94,8%	10%	30%	80%	90%
8. Employees from the EE designated groups in the three highest levels of management (%)	50%	60%	80%	80%	80%	80%

2026/27 ONE-YEAR CAPE TOWN STADIUM (CTS) SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	Spectator attendance at the Cape Town Stadium (number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) who attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots. The indicator measures the total number of spectators who attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
	~~Events hosted (number)~~	~~Events at Cape Town Stadium can be defined as total number of optimal planned, organised and safely executed multi-social events, exhibitions, conferences and/or occasions classified into bowl events (use of pitch and seating tiers), non-bowl events, and shoots. The indicator measures the total number of events planned, organised and safely hosted at Cape Town Stadium.~~
	Event activation days (number)	This indicator measures the total number of event activation days during which the stadium precinct is actively utilised for the planning, management, and safe execution of events at DHL Stadium. An event activation day refers to any day on which an event takes place at DHL Stadium with the physical attendance of spectators (for bowl events) or delegates (for non-bowl events such as film shoots, conferences, exhibitions, and functions). Each day on which such attendance occurs – for events that either generate revenue directly or form part of a revenue-generating contractual obligation – qualifies as an event activation day.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
PUBLIC SPACE, ENVIRONMENT AND AMENITIES 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	Compliance with approved Repairs and Maintenance budget spend (%)	This indicator measures expenditure against the approved Repairs and Maintenance budget, as recorded in SAP. Repairs and maintenance encompass all work undertaken on facilities and equipment at DHL Stadium and include the following categories: Preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance, and post-event damage repairs. All related costs are funded from the operating budget.
	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Achievement of own projected revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
	~~Opinion of the Auditor-General~~	~~The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.~~ ~~Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.~~
	Auditor-General independent review outcome	The indicator assesses good governance and accounting practices and will be reviewed and considered by the Auditor-General when forming a conclusion on the outcome of the independent review. An annual financial statements review engagement conducted in accordance with ISRE 2400 constitutes a limited assurance engagement performed by the Auditor-General to determine whether the financial statements are, in all material respects, prepared in accordance with the applicable financial reporting framework. The independent review concludes that there are no material findings related to the annual financial statements, performance indicators, or compliance with legislation. In the absence of such material findings, the independent review outcome will be regarded as a 'clean review outcome'. Unlike a full audit carried out under ISA standards, which provides reasonable assurance, a review engagement under ISRE 2400 (Revised) offers limited assurance.
	Actual and committed spend on implementation of the WSP (%)	The Workplace Skills Plan (WSP) details the organisation's planned education, training, and development initiatives. Its purpose is to systematically plan and allocate training interventions that address needs identified through the local government's skills sector plan, the Integrated Development Plan (IDP), departmental staffing strategies, individual employee development plans, and the employment equity plan. Proxy measure for the NKPI.

7.7 2026/27 ONE-YEAR CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa
Objective 1: Increased jobs and investment in the Cape Town economy

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET			
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. International events hosted (number)	43	63	10	21	27	38
~~2. Total events hosted (number)~~	~~368~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~
2. Average occupancy level (%)		New	36%	46%	40%	42%
3. Annual total salary cost spent on training of permanent and temporary staff (%)	8,70%	11,8%	1,5%	3%	4,5%	6%
4. Minimum aggregate score for all CTICC internal departments and external suppliers (%)	84%	82%	80%	80%	80%	80%
5. B-BBEE spend (%)	89%	93%	80%	80%	80%	80%
6. Students employed (number)	40	42	35	30	30	35
7. Graduates employed (number)	8	9	6	7	7	7

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town
Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET			
	2023/24	2024/25	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8. Employees from the EE designated groups in the three highest levels of management (%)	83,30%	81,3%	80%	80%	80%	80%
9. Maintain five-star tourism grading through effective management of maintenance quality service delivery	Achieved five-star rating from Tourism Grading Council	Achieved five-star Tourism Grading Council rating	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve five-star Tourism Grading Council rating
10. Achievement of annual budgeted operating profit (%)	276%	176%	100%	100%	100%	100%
11. Total number of capital projects for the year completed or committed (%)	98%	100%	40%	55%	75%	90%
12. Opinion of the Auditor-General	Clean audit	Clean audit	Submit 2025/26 Annual Financial Statements	Clean audit achieved for 2025/26	Resolve 60% of audit management issues	Clean audit
13. Cash/cost coverage ratio	6 times	9,3 times	6,5 times	6 times	6,5 times	7 times
14. Net debtors to annual income	4,2%	0,6%	13%	9,5%	6%	3%

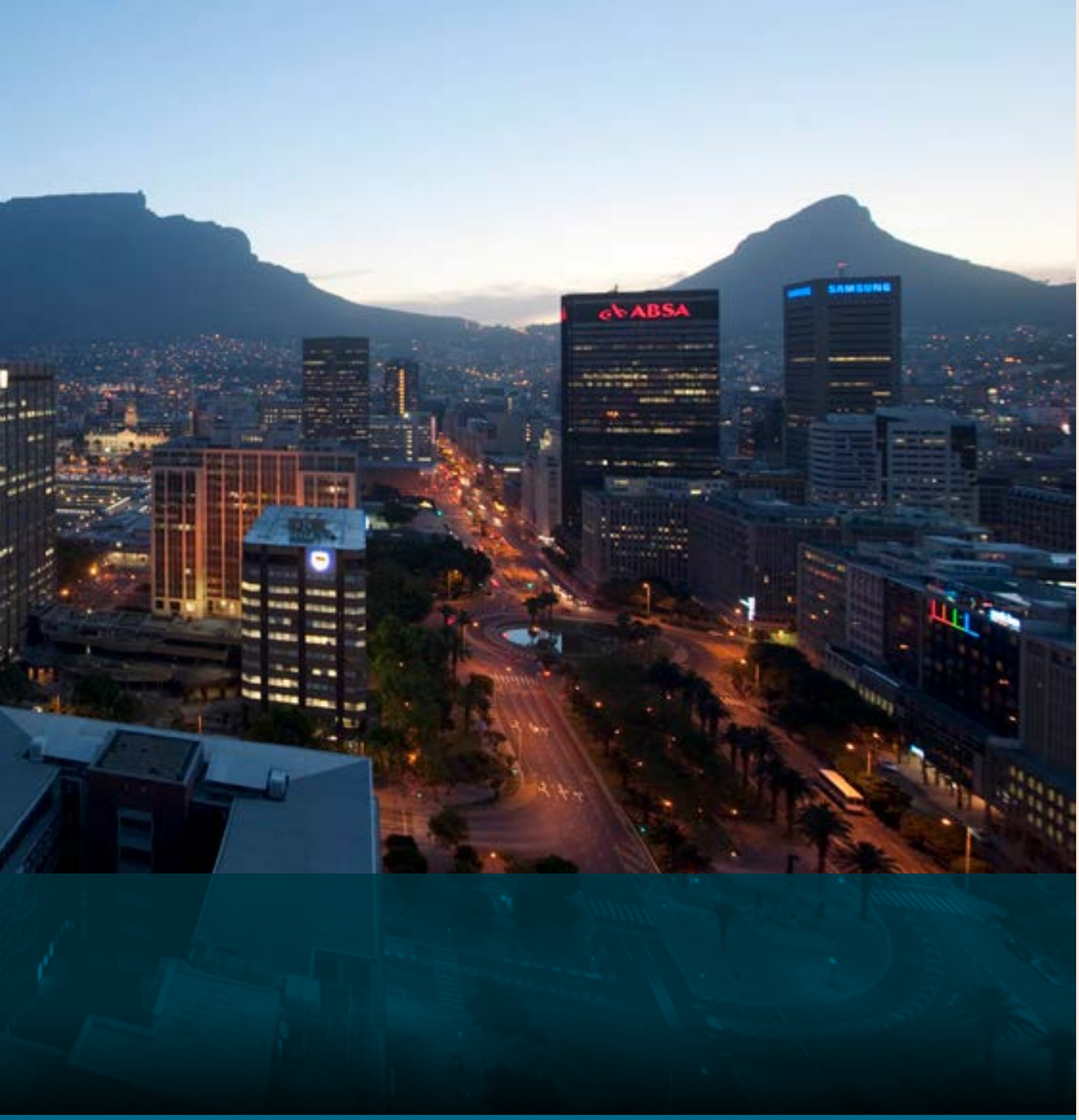
2026/27 ONE-YEAR CTICC DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	International events hosted (number)	The indicator measures the total number of international events hosted at the CTICC. International events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) in the city.
	~~Total events hosted (number)~~	~~The indicator measures the total number of events hosted at the CTICC.~~
	Average occupancy level (%)	The indicator measures the average occupancy level over the period for events hosted at the CTICC.
	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage annual total salary cost spent on training of permanent and temporary staff.
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
	B-BBEE spend (%)	The indicator measures the percentage expenditure with B-BBEE suppliers measured i.t.o. the B-BBEE Act. B-BBEE suppliers are defined as those suppliers that have a valid B-BBEE rating certificate or an affidavit in the case of EME and QSE suppliers.
	Students employed (number)	The indicator measures the number of students employed at the CTICC in the financial year (FY).
	Graduates employed (number)	The indicator measures the number of graduates employed at the CTICC in the FY.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 – Executive directors Level 2 – Senior managers Level 3 – Managers
	Maintain five-star tourism grading through effective management of maintenance quality service delivery	The indicator measures the standard of the CTICC as a world-class venue. Defined as a five-star grading by South African Tourism.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Achievement of annual budgeted operating profit (%)	This indicator measures the operating profit achieved. Operating profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Total number of capital projects for the year completed or committed (%)	The indicator measures the percentage of the total number of capital projects completed or committed for the financial year.
	Opinion of the Auditor-General	indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognised Accounting Practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with Generally Recognised Accounting Practice, or the auditor could not audit one or more areas of the financial statements.
	Cash/cost coverage ratio	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
	Net debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors is defined as gross debtors less impairments and refunds.

8. Three-year capital plan (capital budget 2026/27 to 2028/29)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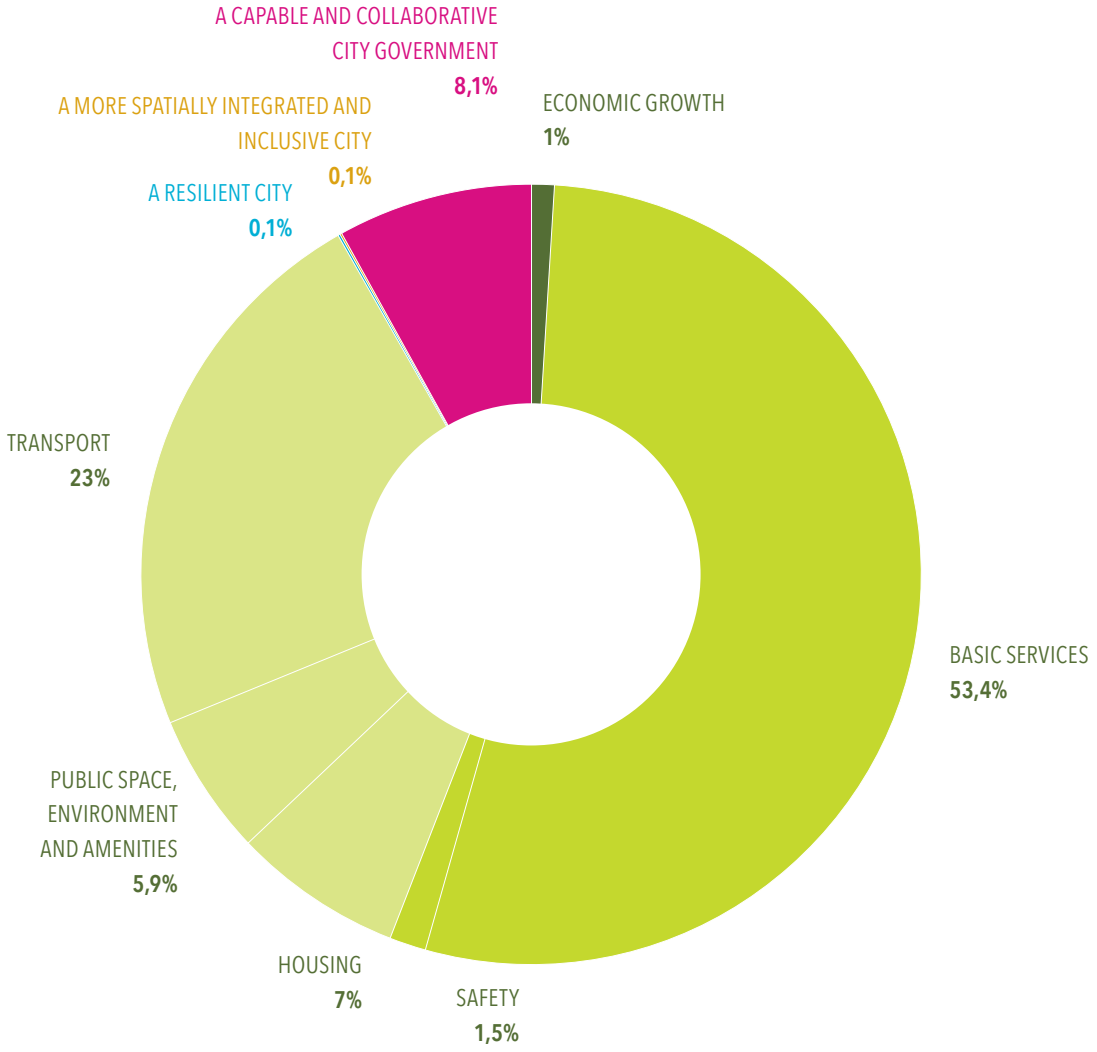
8.1 CAPITAL BUDGET SPENDING PER IDP PRIORITY AND FOUNDATION FOR 2026/27

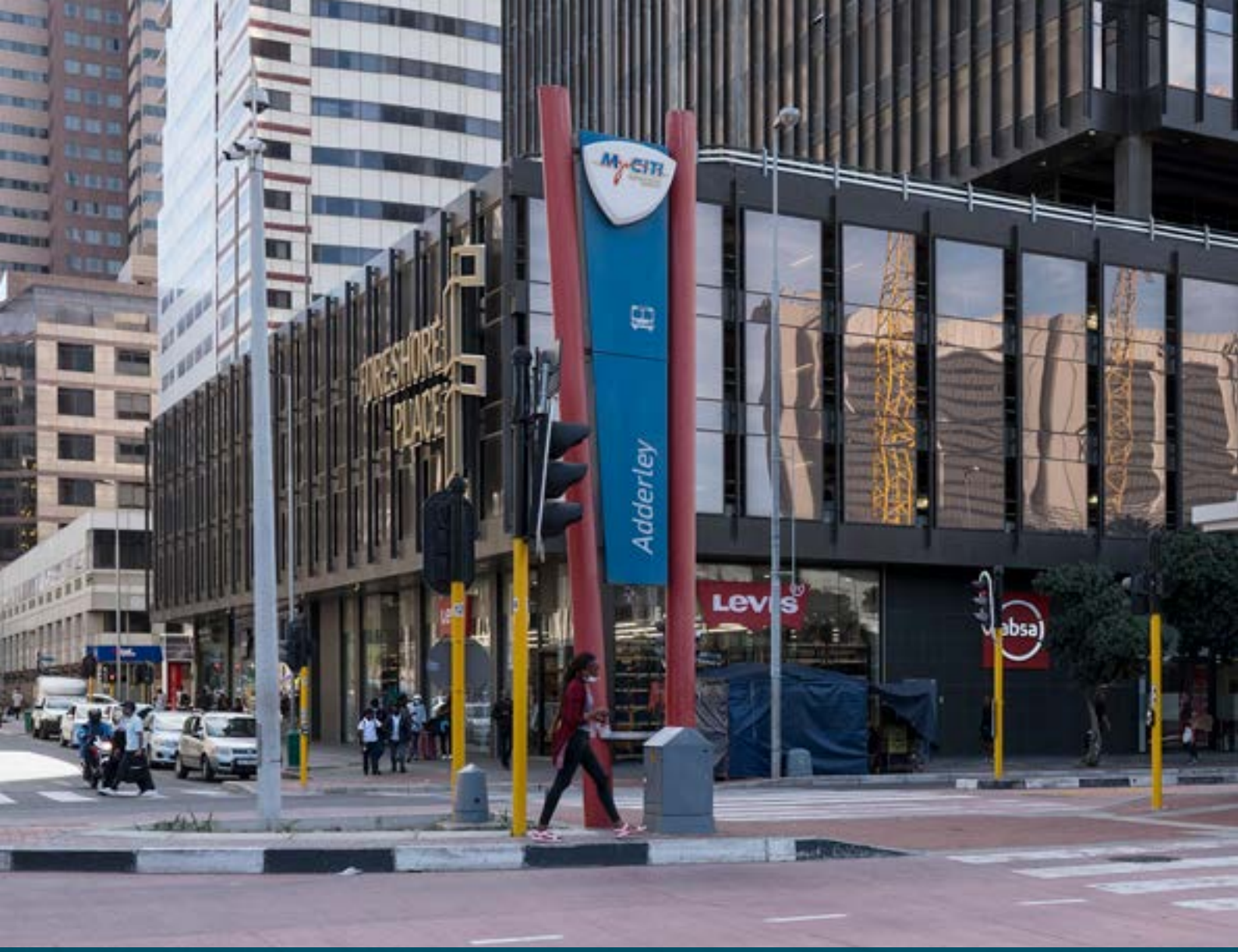
IDP PRIORITY DESCRIPTION (LT)	BUDGET 2026/27	%
ECONOMIC GROWTH	127 469 694	1%
BASIC SERVICES	6 989 168 665	53,4%
SAFETY	199 001 049	1,5%
HOUSING	919 891 872	7%
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	769 556 140	5,9%
TRANSPORT	3 005 301 003	23%
A RESILIENT CITY	11 775 540	0,1%
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	10 621 950	0,1%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	1 053 754 264	8,1%
TOTAL	13 086 540 177	100%


A CAPABLE AND COLLABORATIVE CITY GOVERNMENT
8,1%
ECONOMIC GROWTH
1%
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY
0,1%
A RESILIENT CITY
0,1%
TRANSPORT
23%
BASIC SERVICES
53,4%
PUBLIC SPACE, ENVIRONMENT AND AMENITIES
5,9%
HOUSING
7%
SAFETY
1,5%

8.2 THREE-YEAR CAPITAL BUDGET PER IDP FOR 2026/27

PRIORITY	OBJECTIVE	PROGRAMME	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	Ease-of-doing-business Programme	5 969 688	6 900 000	11 900 000
		Investment and Partnership Development Programme	35 911 340	145 824 328	94 875 060
		Inclusive Economic Development and Growth Programme	49 954 249	135 469 663	32 400 000
		Targeted Urban Development Programme	35 634 417	40 048 759	1 082 000
ECONOMIC GROWTH TOTAL			127 469 694	328 242 750	140 257 060
BASIC SERVICES	Improved access to quality and reliable basic services	Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellings Programme	126 878 950	112 663 877	105 349 000
	End load-shedding in Cape Town over time	Diversified Energy Supply Programme	112 332 792	438 117 991	737 738 496
		Energy Demand Response Programme	564 966	0	13 135 176
	Well-managed and modernised infrastructure to support economic growth	Utility Business Model Reform Programme	575 130 962	509 362 494	436 268 576
		Infrastructure Planning and Delivery Programme	3 371 340 450	4 054 312 646	3 623 300 935
		Excellence in Water and Sanitation Service Delivery Programme	945 398 512	1 010 609 689	892 778 119
		Water Resilience Programme	589 646 536	407 516 080	401 211 002
		Excellence in Waste Service Delivery Programme	440 755 505	557 040 532	800 341 575
		Waste minimisation and Recycling Programme	22 012 855	68 506 392	248 792 855
		Excellence in Energy Service Delivery Programme	805 107 137	851 400 848	740 168 588
BASIC SERVICES TOTAL			6 989 168 665	8 009 530 549	7 999 084 322
SAFETY	Effective law enforcement to make communities safer	Enhanced Policing Programme	109 035 929	233 038 153	304 449 255
		Safety Technology Programme	64 243 687	111 574 744	134 490 459
	Strengthen partnerships for safer communities	Partnerships for Community Safety Programme	5 116 433	18 562 305	45 970 265
		Holistic Crime Prevention Programme	20 605 000	31 575 000	10 855 000
SAFETY TOTAL			199 001 049	394 750 202	495 764 979
HOUSING	Increased supply of affordable, well-located homes	Partnership for affordable housing programme	38 253 479	15 571 392	25 257 133
		Integrated Residential Development Programme	348 270 521	403 236 782	403 167 189
		Public Rental Housing Programme	159 081 590	70 000 000	49 825 000
	Safer, better quality homes in informal settlements and backyards over time	Informal Settlement Upgrading Programme	374 286 282	415 166 306	424 500 000
HOUSING TOTAL			919 891 872	903 974 480	902 749 322
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	Healthy and sustainable environment	Environmental and Biodiversity Management Programme	112 831 531	130 476 542	118 130 645
		City Health Programme	53 128 149	71 660 016	64 352 914
	Clean and healthy waterways and beaches	Healthy Urban Waterways Programme	152 307 079	197 963 883	288 325 956
		Coastal Programme	130 433 350	34 850 000	2 265 642
	Quality and safe parks and recreation facilities	Quality Community Facilities Programme	297 956 115	430 331 873	304 409 049
		Partnerships for Quality Public Spaces Programme	22 899 916	26 686 630	92 432 257
PUBLIC SPACE, ENVIRONMENT AND AMENITIES TOTAL			769 556 140	891 968 944	869 916 463

PRIORITY	OBJECTIVE	PROGRAMME	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29
TRANSPORT	A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	Public Transport Reform Programme	223 057 518	210 424 321	113 969 201
		Bus Rapid Transport Programme	2 255 370 066	813 768 853	103 584 652
		Travel Demand and Congestion Relief Programme	213 112 241	208 754 831	315 931 978
	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	313 761 178	617 752 115	546 192 284
TRANSPORT TOTAL			3 005 301 003	1 850 700 120	1 079 678 115
A RESILIENT CITY	A resilient city	Climate Change Programme	0	0	250 000
		Disaster Risk Reduction and Response Programme	11 775 540	43 492 662	65 597 866
A RESILIENT CITY TOTAL			11 775 540	43 492 662	65 847 866
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	A more spatially integrated and inclusive city	Social Inclusion and Well-being Programme	10 621 950	47 323 420	7 654 630
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY TOTAL			10 621 950	47 323 420	7 654 630
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative city government	Operational Sustainability Programme	586 599 896	446 025 702	326 248 499
		Modernised and Adaptive Governance Programme	294 291 752	1 533 446 378	408 423 593
		Evidence-based Decision-making Programme	2 245 000	2 360 000	2 480 000
		Project Preparation and Delivery Programme	6 277 896	0	0
		City Facilities and Property Optimisation Programme	163 303 850	202 106 570	245 124 500
		Community Engagement and Partnership Programme	1 035 870	40 000 000	40 000 000
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT TOTAL			1 053 754 264	2 223 938 650	1 022 276 592
TOTAL			13 086 540 177	14 693 921 777	12 583 229 349

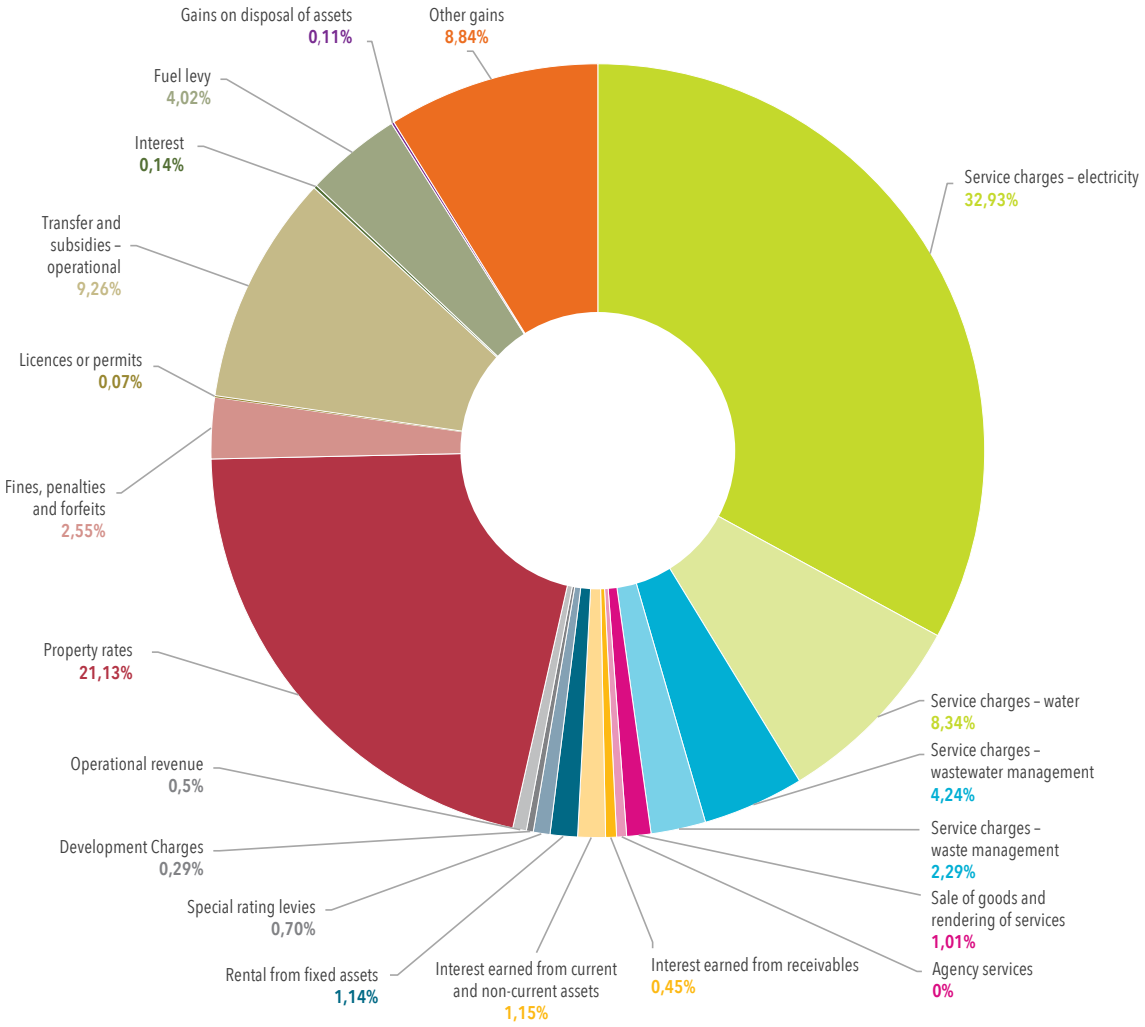


9. REVENUE AND EXPENDITURE PROJECTIONS

Adderley

9.1 PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION – R THOUSAND	BUDGET YEAR 2026/27	%
Service charges - Electricity	24 636 571	32,93%
Service charges - Water	6 237 287	8,34%
Service charges - Waste Water Management	3 170 976	4,24%
Service charges - Waste Management	1 711 180	2,29%
Sale of Goods and Rendering of Services	757 211	1,01%
Agency services	310 022	0,41%
Interest earned from Receivables	340 218	0,45%
Interest earned from Current and Non Current Assets	863 735	1,15%
Rental from Fixed Assets	853 597	1,14%
Special rating levies	521 067	0,70%
Development Charges	215 974	0,29%
Operational Revenue	426 225	0,57%
Property rates	15 803 606	21,13%
Fines, penalties and forfeits	1 908 390	2,55%
Licences or permits	49 538	0,07%
Transfer and subsidies - Operational	7 194 666	9,62%
Interest	103 530	0,14%
Fuel Levy	3 004 725	4,02%
Gains on disposal of Fixed and Intangible Assets	81 441	0,11%
Other Gains	6 614 734	8,84%
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	74 804 694	100,00%


Gains on disposal of assets
0,11%
Other gains
8,84%
Fuel levy
4,02%
Interest
0,14%
Transfer and subsidies – operational
9,26%
Licences or permits
0,07%
Fines, penalties and forfeits
2,55%
Property rates
21,13%
Operational revenue
0,5%
Development Charges
0,29%
Special rating levies
0,70%
Rental from fixed assets
1,14%
Interest earned from current and non-current assets
1,15%
Interest earned from receivables
0,45%
Agency services
0%
Sale of goods and rendering of services
1,01%
Service charges – waste management
2,29%
Service charges – wastewater management
4,24%
Service charges – water
8,34%
Service charges – electricity
32,93%

9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

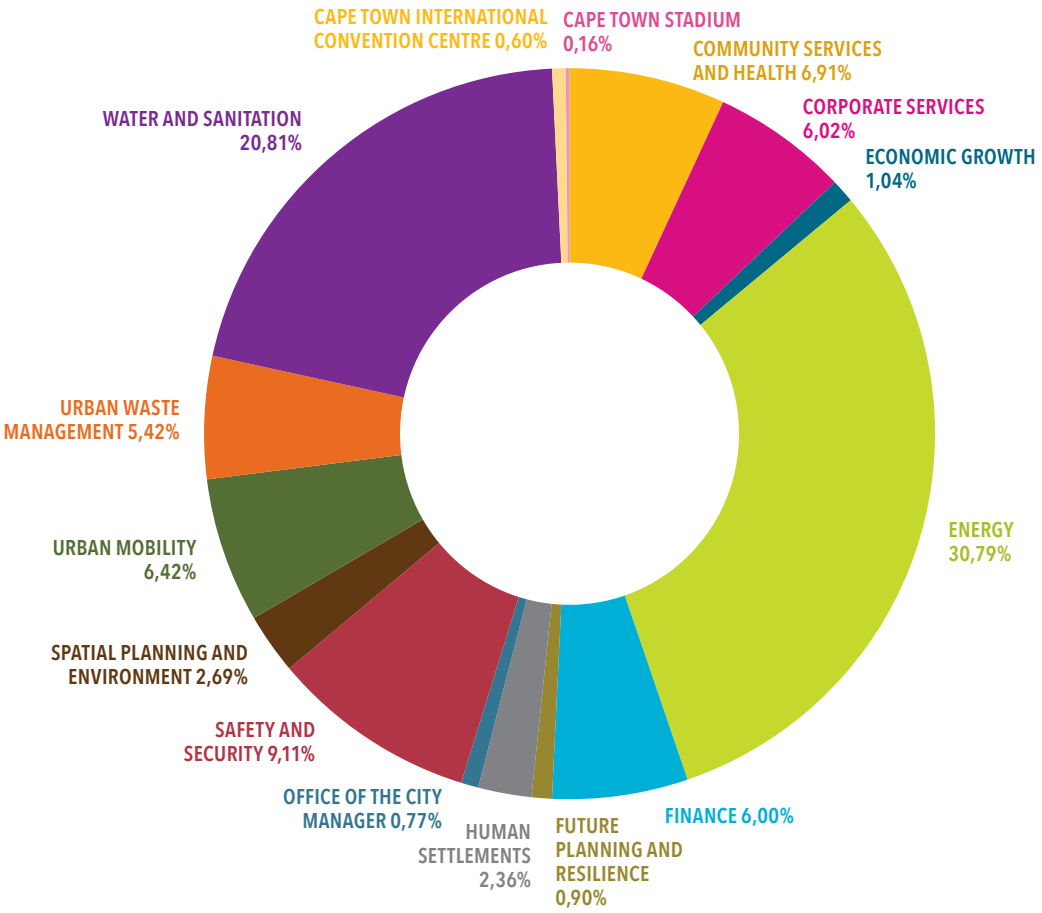
CATEGORY DESCRIPTION	BUDGET YEAR 2026/27					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
REVENUE						
EXCHANGE REVENUE						
Service charges – Electricity	2 299 920	2 346 279	2 337 314	1 970 052	1 980 027	
Service charges – Water	459 797	464 551	473 813	504 629	537 550	
Service charges – Wastewater management	242 860	241 220	249 713	260 736	287 006	
Service charges – Waste management	145 021	144 046	142 059	143 000	141 270	
Sale of goods and rendering of services	61 607	59 461	63 627	72 450	63 954	
Agency services	25 835	25 835	25 835	25 835	25 835	
Interest earned from receivables	28 302	27 429	29 250	28 386	28 172	
Interest earned from current and non-current assets	71 839	71 817	71 954	72 061	72 034	
Rental from fixed assets	63 860	64 152	75 293	78 743	57 176	
Licence and permits	48	48	48	48	48	
Special rating levies	43 422	43 422	43 422	43 422	43 422	
Development charges	12 500	16 187	16 619	22 614	25 092	
Operational revenue	25 937	28 179	40 482	47 415	40 732	
NON-EXCHANGE REVENUE						
Property rates	1 237 914	1 257 677	1 277 441	1 290 616	1 303 792	
Fines, penalties and forfeits	155 533	157 702	167 612	162 950	172 334	
Licences or permits	3 760	4 067	4 394	4 488	4 695	
Transfer and subsidies – Operational	2 141 261	176 092	172 679	282 986	244 629	
Interest	8 627	8 627	8 627	8 627	8 627	
Fuel levy		1 001 575				
Gains on disposal of Fixed and Intangible Assets	483	483	484	483	483	
Other Gains		503 689	508 157	496 146	532 627	
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	**7 028 527**	**6 642 539**	**5 708 823**	**5 515 688**	**5 569 504**	

	BUDGET YEAR 2026/27							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2026/27
	1 941 542	1 912 797	1 825 548	1 950 434	1 944 968	2 042 568	2 085 121	24 636 571
	593 391	564 044	557 023	553 838	544 038	503 486	481 126	6 237 287
	304 080	284 037	271 175	272 996	260 851	253 448	242 853	3 170 976
	142 255	142 255	142 255	142 255	142 255	142 255	142 255	1 711 180
	60 928	60 663	61 234	62 761	63 879	58 956	67 692	757 211
	25 835	25 835	25 835	25 835	25 835	25 835	25 835	310 022
	28 291	28 291	28 831	28 291	28 819	28 279	27 878	340 218
	71 905	71 898	71 936	71 982	72 050	72 126	72 133	863 735
	56 110	69 082	80 911	73 068	74 107	75 357	85 737	853 597
	48	48	48	48	48	48	48	-
	43 422	43 422	43 422	43 422	43 422	43 422	43 422	521 067
	17 625	17 556	17 556	17 556	17 556	17 556	17 556	215 974
	25 111	24 722	43 556	35 404	37 125	39 052	38 510	426 225
	1 348 024	1 348 024	1 348 024	1 348 024	1 348 024	1 348 024	1 348 024	15 803 606
	161 967	154 073	154 734	155 168	155 439	155 225	155 655	1 908 390
	3 876	3 855	3 804	3 790	3 899	4 472	4 438	49 538
	1 829 397	158 911	166 143	1 405 875	205 409	186 298	224 987	7 194 666
	8 627	8 627	8 627	8 627	8 627	8 627	8 627	103 530
	1 001 575			1 001 575				3 004 725
	4 937	483	483	483	5 311	483	66 844	81 441
	554 285	603 110	605 804	580 945	589 778	580 588	1 059 604	6 614 734
	8 223 230	**5 521 734**	**5 456 951**	**7 782 378**	**5 571 441**	**5 586 106**	**6 198 346**	**74 805 266**

CATEGORY DESCRIPTION	BUDGET YEAR 2026/27					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
EXPENDITURE						
Employee related costs	1 712 783	1 794 136	1 789 512	1 793 949	2 640 726	
Remuneration of councillors	17 267	17 267	17 267	17 267	17 267	
Bulk purchases – Electricity	94 639	2 067 740	2 174 868	1 532 845	1 391 201	
Inventory consumed	104 405	622 061	643 700	666 970	685 362	
Debt impairment	223 737	223 737	223 737	223 737	223 737	
Depreciation, amortisation and impairment	352 598	352 598	352 598	352 598	352 598	
Interest, Dividends and Rent on Land	103 675	103 911	103 760	103 961	103 819	
Contracted services	355 172	823 014	855 685	944 147	993 974	
Transfers and subsidies	17 164	6 218	30 122	49 919	10 145	
Irrecoverable debts written off	66 727	66 727	66 727	66 727	66 727	
Operational costs	202 933	549 254	273 821	298 727	330 759	
Disposal of Fixed and Intangible Assets	1	125	69	373	285	
Other Losses	95	40 711	38 590	32 490	44 518	
TOTAL EXPENDITURE	**3 251 195**	**6 667 499**	**6 570 456**	**6 083 713**	**6 861 118**	
SURPLUS/(DEFICIT)	**3 777 332**	**(24 961)**	**(861 633)**	**(568 025)**	**(1 291 614)**	
Transfers and subsidies – Capital (monetary allocations)	106 463	385 226	480 865	465 864	765 002	
Surplus/(Deficit) after capital transfers and contributions	**3 883 795**	**360 266**	**(380 767)**	**(102 160)**	**(526 612)**	
Income tax			2 395	543	55	
Surplus/(Deficit) after income tax	**3 883 795**	**360 266**	**(383 162)**	**(102 704)**	**(526 667)**	
Share of surplus/deficit attributable to minorities	1 340	1 340	1 340	1 340	1 340	
Surplus/(Deficit) attributable to municipality	**3 885 134**	**361 606**	**(381 822)**	**(101 364)**	**(525 327)**	
SURPLUS/(DEFICIT) FOR THE YEAR	**3 885 134**	**361 606**	**(381 822)**	**(101 364)**	**(525 327)**	

	BUDGET YEAR 2026/27							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2026/27
	1 792 899	1 786 671	1 769 293	1 772 320	1 769 002	1 770 044	1 912 649	22 303 984
	17 267	17 267	17 267	17 267	17 267	17 267	17 267	207 204
	1 447 842	1 289 176	1 337 554	1 453 041	1 327 437	1 382 740	3 477 217	18 976 300
	704 039	721 990	714 473	701 822	694 954	685 299	1 319 281	8 264 356
	223 737	223 737	223 737	223 737	223 737	223 737	161 441	2 622 547
	352 598	352 598	352 598	352 598	352 598	352 598	376 840	4 255 419
	103 824	103 865	103 806	103 843	103 794	103 797	116 992	1 259 045
	894 763	909 976	927 583	941 606	938 013	937 218	1 959 265	11 480 417
	12 325	11 367	36 176	32 152	22 511	17 756	56 892	302 748
	66 727	66 727	66 727	66 727	66 727	66 727	129 143	863 145
	348 011	279 563	262 668	272 374	263 069	273 971	594 929	3 950 078
	157	124	23	22	47	32	1 292	2 551
	41 329	45 562	58 442	43 899	55 555	39 679	79 876	520 744
	6 005 518	**5 808 623**	**5 870 347**	**5 981 409**	**5 834 711**	**5 870 865**	**10 203 085**	**75 008 539**
	2 217 712	**(286 889)**	**(413 396)**	**1 800 969**	**(263 270)**	**(284 759)**	**(4 004 739)**	**(203 273)**
	365 720	365 678	390 319	409 346	307 848	357 092	213 687	4 613 110
	2 583 432	**78 789**	**(23 078)**	**2 210 315**	**44 577**	**72 333**	**(3 791 052)**	**4 409 837**
			2 395	543	55	2 879	7 799	22 059
	2 583 432	**78 789**	**(25 472)**	**2 209 772**	**44 522**	**69 454**	**(3 798 851)**	**4 387 777**
	1 340	1 340	1 340	1 340	1 340	1 340	1 340	16 078
	2 584 772	**80 129**	**(24 133)**	**2 211 111**	**45 862**	**70 794**	**(3 797 512)**	**4 403 855**
	2 584 772	**80 129**	**(24 133)**	**2 211 111**	**45 862**	**70 794**	**(3 797 512)**	**4 403 855**

9.3 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)



DIRECTORATE – R THOUSAND	BUDGET YEAR 2026/27	%
VOTE 1 – COMMUNITY SERVICES AND HEALTH	5 182 703	6,91%
VOTE 2 – CORPORATE SERVICES	4 519 107	6,02%
VOTE 3 – ECONOMIC GROWTH	783 369	1,04%
VOTE 4 – ENERGY	23 110 226	30,79%
VOTE 5 – FINANCE	4 501 857	6,00%
VOTE 6 – FUTURE PLANNING AND RESILIENCE	674 644	0,90%
VOTE 7 – HUMAN SETTLEMENTS	1 770 371	2,36%
VOTE 8 – OFFICE OF THE CITY MANAGER	578 336	0,77%
VOTE 9 – SAFETY AND SECURITY	6 833 896	9,11%
VOTE 10 – SPATIAL PLANNING AND ENVIRONMENT	2 017 245	2,69%
VOTE 11 – URBAN MOBILITY	4 815 037	6,42%
VOTE 12 – URBAN WASTE MANAGEMENT	4 068 730	5,42%
VOTE 13 – WATER AND SANITATION	15 618 633	20,81%
VOTE 14 – CAPE TOWN INTERNATIONAL CONVENTION CENTRE	448 999	0,60%
VOTE 15 – CAPE TOWN STADIUM	123 525	0,16%
TOTAL EXPENDITURE BY VOTE	75 046 676	100,00%

9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

DESCRIPTION	BUDGET YEAR 2026/27							
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	
REVENUE BY VOTE								
Vote 1 – Community Services and Health	102 120	66 266	64 034	65 255	78 260	128 668	66 275	
Vote 2 – Corporate Services	5 174	7 583	6 120	7 841	7 890	13 797	7 312	
Vote 3 – Economic Growth	33 027	29 933	26 720	25 616	16 221	22 129	32 061	
Vote 4 – Energy	2 417 115	2 384 742	2 378 938	2 029 830	2 083 956	2 037 057	1 942 269	
Vote 5 – Finance	2 222 841	2 368 587	1 391 582	1 413 161	1 421 008	3 170 371	1 492 551	
Vote 6 – Future Planning and Resilience	3 324	5 275	8 070	9 640	16 240	6 340	4 240	
Vote 7 – Human Settlements	239 997	137 514	123 459	137 492	170 013	215 111	89 995	
Vote 8 – Office of the City Manager	10	11	1 010	853	2 718	1 215	1 215	
Vote 9 – Safety and Security	168 124	167 007	180 698	294 026	238 826	208 355	197 892	
Vote 10 – Spatial Planning and Environment	58 216	57 035	60 741	63 713	60 752	56 128	55 845	
Vote 11 – Urban Mobility	60 734	278 185	371 627	287 652	482 940	221 474	295 095	
Vote 12 – Urban Waste Management	425 801	173 113	154 744	170 063	172 607	387 016	148 003	
Vote 13 – Water and Sanitation	1 363 772	1 317 271	1 351 937	1 403 765	1 526 151	2 091 499	1 523 631	
Vote 14 – Cape Town International Convention Centre	25 343	25 773	57 556	62 706	47 577	17 458	21 681	
Vote 15 – Cape Town Stadium	9 393	9 469	12 451	9 940	9 346	12 332	9 346	
TOTAL REVENUE BY VOTE	7 134 990	7 027 765	6 189 689	5 981 552	6 334 505	8 588 950	5 887 412	

	BUDGET YEAR 2026/27					MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2026/27	BUDGET YEAR +1 2027/28	BUDGET YEAR +2 2028/29
	47 638	95 759	101 752	63 710	81 664	961 401	987 674	1 011 733
	7 167	8 446	11 224	7 482	9 088	99 125	94 005	97 082
	32 588	32 071	32 611	32 071	84 939	399 987	482 354	445 956
	1 872 735	2 055 348	2 030 227	2 095 626	2 124 726	25 452 566	27 075 735	28 877 334
	1 490 675	3 019 943	1 491 867	1 489 961	1 505 253	22 477 801	24 168 804	26 260 325
	7 440	11 840	5 890	6 390	5 790	90 482	59 225	66 511
	122 575	192 599	101 805	107 137	86 157	1 723 856	1 756 296	1 690 587
	1 902	1 215	1 902	1 215	2 221	15 488	4 660	4 805
	198 001	198 109	198 131	198 720	180 068	2 427 957	2 489 631	2 498 358
	55 524	58 048	56 116	55 623	57 247	694 988	757 108	799 683
	238 691	284 318	227 856	330 935	258 494	3 338 001	1 889 540	1 096 494
	148 003	304 822	148 003	148 003	158 007	2 538 186	2 770 712	3 008 271
	1 557 988	1 878 137	1 416 560	1 349 622	1 802 866	18 583 200	21 293 298	24 327 198
	57 132	38 870	46 132	47 592	43 995	491 814	519 798	549 786
	9 211	12 197	9 211	9 111	11 519	123 525	128 499	133 682
	5 847 269	**8 191 724**	**5 879 288**	**5 943 198**	**6 412 033**	**79 418 376**	**84 477 340**	**90 867 805**

DESCRIPTION	BUDGET YEAR 2026/27							
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	
EXPENDITURE BY VOTE TO BE APPROPRIATED								
Vote 1 – Community Services and Health	312 020	379 353	411 347	448 316	555 645	391 546	451 632	
Vote 2 – Corporate Services	305 206	470 995	332 764	341 158	439 944	378 913	338 155	
Vote 3 – Economic Growth	47 857	57 282	72 197	67 159	84 080	54 964	58 171	
Vote 4 – Energy	369 453	2 380 527	2 485 537	1 839 836	1 781 664	1 754 381	1 591 109	
Vote 5 – Finance	316 783	474 732	355 275	380 927	433 052	359 926	351 375	
Vote 6 – Future Planning and Resilience	44 876	47 696	50 732	56 283	72 343	59 019	52 352	
Vote 7 – Human Settlements	113 862	173 893	135 752	144 520	187 466	132 881	121 194	
Vote 8 – Office of the City Manager	59 711	59 913	43 533	47 374	57 966	48 406	36 652	
Vote 9 – Safety and Security	490 875	530 509	533 283	537 749	719 204	566 349	556 311	
Vote 10 – Spatial Planning and Environment	159 106	149 474	153 764	155 687	191 982	168 993	163 937	
Vote 11 – Urban Mobility	276 261	373 693	379 742	415 362	484 715	386 419	377 128	
Vote 12 – Urban Waste Management	159 106	149 474	153 764	155 687	191 982	168 993	163 937	
Vote 13 – Water and Sanitation	276 261	373 693	379 742	415 362	484 715	386 419	377 128	
Vote 14 – Cape Town International Convention Centre	243 977	320 028	338 078	346 514	413 425	343 698	342 117	
Vote 15 – Cape Town Stadium	9 393	9 469	12 451	9 362	9 346	12 332	9 346	
TOTAL REVENUE BY VOTE	3 252 535	6 668 839	6 574 190	6 085 596	6 862 513	6 006 858	5 809 963	
SURPLUS/(DEFICIT) BEFORE ASSOC.	3 882 455	358 926	(384 502)	(104 043)	(528 007)	2 582 092	77 449	
Income Tax								
Share of Surplus/Deficit attributable to Minorities								
Intercompany/Parent subsidiary transactions								
SURPLUS/(DEFICIT)	3 882 455	358 926	(384 502)	(104 043)	(528 007)	2 582 092	77 449	

	BUDGET YEAR 2026/27					MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2026/27	BUDGET YEAR +1 2027/28	BUDGET YEAR +2 2028/29
	47 638	95 759	101 752	63 710	81 664	961 401	987 674	1 011 733
	7 167	8 446	11 224	7 482	9 088	99 125	94 005	97 082
	32 588	32 071	32 611	32 071	84 939	399 987	482 354	445 956
	1 872 735	2 055 348	2 030 227	2 095 626	2 124 726	25 452 566	27 075 735	28 877 334
	1 490 675	3 019 943	1 491 867	1 489 961	1 505 253	22 477 801	24 168 804	26 260 325
	7 440	11 840	5 890	6 390	5 790	90 482	59 225	66 511
	122 575	192 599	101 805	107 137	86 157	1 723 856	1 756 296	1 690 587
	1 902	1 215	1 902	1 215	2 221	15 488	4 660	4 805
	198 001	198 109	198 131	198 720	180 068	2 427 957	2 489 631	2 498 358
	55 524	58 048	56 116	55 623	57 247	694 988	757 108	799 683
	238 691	284 318	227 856	330 935	258 494	3 338 001	1 889 540	1 096 494
	55 524	58 048	56 116	55 623	57 247	694 988	757 108	799 683
	238 691	284 318	227 856	330 935	258 494	3 338 001	1 889 540	1 096 494
	148 003	304 822	148 003	148 003	158 007	2 538 186	2 770 712	3 008 271
	9 211	12 197	9 211	9 111	11 519	123 525	128 499	133 682
	5 876 424	**5 983 741**	**5 838 709**	**5 875 084**	**10 212 224**	**75 046 676**	**80 218 407**	**85 906 283**
	(29 155)	**2 207 983**	**40 579**	**68 115**	**(3 800 191)**	**4 371 700**	**4 258 932**	**4 961 522**
	(29 155)	**2 207 983**	**40 579**	**68 115**	**(3 800 191)**	**4 371 700**	**4 258 932**	**4 961 522**

10. Annexures

ANNEXURE A1 – LIST OF WARDS AND SUBURB DETAILS

WARD	AREA NAME	SUBCOUNCIL	SUBURB
1	Area North	7	Baronetcy Estate; De Duin; De Grendel Farm; Kaapzicht; Kleinbosch; Monte Vista; Northgate; Panorama; Plattekloof 1; Plattekloof 2; Plattekloof 3; Plattekloof Glen; Sonnendal; Welgelegen
2	Area Central	6	Avondale; Parow: North of the Railway Line (Northern Line), Toner - North Street and Frans Conradie Drive, South of N1 Freeway and Proot Street (Including All Properties In This Street) and East of Tierberg Singel, Avon Road and Tierberg Road; Bellville C
3	Area Central	6	Belgravia - Bellville: North Strand Road, West of Link Avenue, South of Old Paarl Road and East of Bill Bezuidenhout Avenue; Bellair; Blommendal; Blomtuin; Chrismar: North of Old Paarl Road, West of De La Haye Avenue and Mooigezicht Street (Including All
4	Area North	3	Joe Slovo Park; Marconi Beam: North of Platinum Close, Platinum Crescent and Computer Road, West of Montague Drive and Marconi Crescent, South of Kunene Circle (Including Property In Kunene Circle) and East of Koeberg Road; Milnerton Ridge; Milnerton: Nor
5	Area North	7	Annandale Farm; Atlas Gardens Business Park; Bothasig; Burgundy Estate; Cape Farms - District C: North of Tygerberg Valley Road, West of Contermanskloof Road, South of Posmansdam Road and East of N7 Freeway and Bommelhoek Road; Edgemead; Montague: North o
6	Area North	2	Belmont Park: Northeast of Botfontein Road, Southwest of Kleinbegin Street and Southeast of Voortrekker Road; Botfontein Smallholdings: North and West of the City Of Cape Town's Border, South of Area 19 and Erf 20 - Wallacedene Areas of Informality and Ea
7	Area North	2	Botfontein Smallholdings: Northwest of the City Of Cape Town's Boundary and East of Kruin Straat; Bottelary Smallholdings 1: Northwest of the City Of Cape Town's Boundary, Southwest of Bottelary Road and Northeast of Langverwacht Road; Brackenfell South:
8	Area North	2	Annandale; Bottelary Smallholdings 2; Brackenfell Central: Northwest of the Malmesbury Worcester Railway Line (Including the Brackenfell Railway Station Northwest of Kruis Road), Southeast of Old Paarl Road and Northeast of Kuils River Freeway; Brackenfell
9	Area Central	6	Bellville Landfill; Bellville South; Bellville South Industria; CPUT; Glenhaven; Greenlands; Labiance; Marinda Park; Sack's Circle Industria; Saxon Industrial; Sirrocco's; Triangle Farm; UWC; Vogelvlei
10	Area Central	6	Avondale - Parow: North of Voortrekker Road, West of Toner - South Street, South of the Northern Railway Line and East of Tierberg Road; Beaconvale: North of Francie Van Zijl Drive, West of, South of Riley Street and East of De La Rey Street; Belgravia -
11	Area East	14	Amandelrug; Amandelsig; Bellville Teachers College; Benno Park; Bosonia; Brantwood; Danarand; De Kuilen; Des Hampden; Elim; Haasendal: North of Simonsvlei Road (Including All Property In Simonsvlei Road), Northwest of Simonsvlei Road (Including All Proper
12	Area Central	5	Belhar Ext 10; Belhar Ext 11; Belhar Ext 12; Belhar Ext 13; Belhar Ext 14; Belhar Ext 15; Belhar Ext 16; Belhar Ext 18; Belhar Ext 19; Belhar Ext 20; Belhar Ext 21; Belhar Ext 22; Belhar Ext 23; Belhar Ext 7; Belhar Ext 8: North of Erica Drive, West of G
13	Area Central	5	Delft 1 and 2; Delft 3; Delft 4; Delft 5; Delft 6: Northwest of Elands Street, West of Lobombo Street, South of Gilo Street and Northeast of Symphony Way; Roosendal; the Hague
14	Area East	14	Aan De Wijnlanden Estate; Austinville; Blackheath Industria; Blue Owns CBD: North of Hindle Road, West of Eersriv Way, Albert Philander Way and the Vacant Land East of Bluedowns Avenue (Including the Vacant Land), South of Buttskop Road and the Vacant Lan
15	Area East	8	Audas Estate: West of Rue De Jacqueline Street, Andries Pretorius Street and Pastorie Road, Southwest of Main Road, East of Coronation Avenue and the Somerset West Golf Club; Bel'Aire; Braeview; Briza; Die Wingerd; Dorhill: Northeast of Main Road, Northwest

WARD	AREA NAME	SUBCOUNCIL	SUBURB
16	Area East	14	Dreamworld; Driftsands: Northeast of the N2 Freeway, Southwest of Property (number)s St981-Re, 41968 and St981-Re and West of Spine Road; Eerste River South: North of Old Faure Road and Including Property (number)s 8967-Re, 7217 and 116-Re, Northwest of Baden
17	Area East	14	Blue Downs CBD: Northeast of Eersriv Way and South of Albert Philander Way; Dennemere: Northwest of Kleinvlei Cemetery and Hoepoe Street west of Malabar Crescent (Excluding All Property In Malabar Crescent), South of Property (number)s 864-Re and 2839 and E
18	Area East	9	Mxolisi Phetani: North of Jeff Masemola Road, West of Solomon Tshuku Avenue, Njongo Avenue, Limpopo Street, Solomon Tshuku, Maphongwana Avenue, Southwest of the N2 Freeway and Old Faure Road and East of Encotsheni Primary School, Site C Sports Ground and
19	Area East	14	Camelot; Gersham; Hagley; Highbury Park; Highbury: Northeast of Belhar Main Road Until Amethyst Road and Including Amethyst Pos, Northwest of, and Including, Amethyst Pos, Southwest of the Northern Railway Line and Northeast of the Following Roads (Exclud
20	Area Central	5	Leiden: North of Hindle Road, West of Delft Main Road, South of Silversands Roads, East of Baro Crescent and Batha Street (Including All Property In Baro Crescent and Batha Street), North of, and Excluding, Usutu Pos and Homtini Street, East of Leiden Ave
21	Area North	7	Amanda Glen: West of Eversdal Road and Fairtrees Road; Bethanie; Bloemhof; Bo Oakdale: North of the N1 Freeway, West of the Bloemhof Electricity Depot and the Holy Cross Sisters' School, South of Bill Bezuidenhout Avenue and East of Willie Van Schoor Aven
22	Area Central	5	Airport City; Belhar Ext 1; Belhar Ext 17; Belhar Ext 2; Belhar Ext 3; Belhar Ext 4; Belhar Ext 5; Belhar Ext 6; Belhar Ext 8: North of Erica Drive, West of Symphony Way, South of the Central Railway Line and East of Dean Street (Including All Property In
23	Area North	1	Big Bay; Blaauwbergstrand; Cape Farms - District B: North of, and Excluding, Rochester Pos and Bermuda Crescent, Excluding All Bermuda Crescent Property, Until West Coast Road; North of Sandowne Road East Road, Between Koeberg Road and Table Bay Railway L
24	Area Central	5	Cape Town Airport: Northeast of the N2 Freeway, West of Symphony Way and East of, and Including the Following Property: Ca508-12-Re, Ca508-20 and 113225; Delft South: Northeast of the N2 Freeway, Northwest of the R300, Southwest of Cheesewood Road, Basboo
25	Area Central	4	Connaught; Cravenby; Eureka Estate; Florida; Ravensmead: West of De La Rey Street and South of Francie Van Zijl Drive; Uitsig
26	Area Central	4	Avon; Beaconvale: North of Franie Van Zijl Drive and West of De La Rey Street; Elsies River Industria; Leonsdale; Parow; Parow East: North of the Northern Railway Line, West of De La Rey Street, South of Voortrekker and East of Norden Street, Parow Road a
27	Area Central	4	Glenwood; Goodwood Ext 1; Goodwood Estate; Montague: North of Northern Railway Line, Southwest of the N1 Freeway and East of Jakes Gerwel Drive; N1-Stad; Richmond Estate: North of Milton Road, West of Giel Basson Drive, South of Frans Conradie Drive and E
28	Area Central	4	Avonwood; Balvenie; Elnor; Elsies River; Epping Forest; Epping Industria 2; Goodrail; Ruyterwacht; the Range; WP Park; WP Showgrounds
29	Area North	1	Atlantis Industrial: Northwest of Dassenberg Street; Avondale - Wesfleur; Cape Farms - District B: North of Dassenberg Street and West Coast Road, East of the Coast and South of the City Of Cape Town's Boundary; Malmesbury Farms: South of the City Of Cape
30	Area Central	11	Manenberg: North of Govan Mbeki Road, West of Duinefontein Road and the Central Railway Line; South of Klipfontein Road and East of Slanghoek Weg, Hex Crescent, Tousberg Road, Duinefontein Road, Ruimte Weg, Kasouga Road, Turfhall Road, Boyne Street and Vy
31	Area North	15	Bishop Lavis: West of Barracuda Crescent and South of Tafelberg Road and Myrtle Road and East of Valhalla Drive; Bonteheuwel: North of Settlers Drive, West of the Central Railway Line, South of Jakkalsvlei Avenue and East of Bonteheuwel Avenue, Sandalwood

WARD	AREA NAME	SUBCOUNCIL	SUBURB
32	Area North	1	Atlantis Industrial: Southeast of Dassenberg Street; Atlantis Rural South Including Koeberg Nuclear Power Generation Station; Avondale - Wesfleur: Telkom Building South of Sampson Road and East of Charel Uys Drive; Beacon Hill; Protea Park – Wesfleur; Rob
33	Area South	17	Philippi: North of the Cape Flats Freeway and West of Weltevreden Parkway and Leonard Radu Road; South of the Central Railway Line and East of Duinefontein Road and Jakes Gerwel Drive
34	Area South	13	Philippi: North of the Central Railway Line and West of New Eisleben Road; South of Bristol Road, Ngcisininde Crescent, Govan Mbeki Road, Amsterdam Street and Ingulube Street and Sheffield Road; East of Desmond Tutu Street, Mildred Holo Street, Singolamti
35	Area South	12	Philippi: Northwest of the Cape Flats Freeway, South and Southwest of Govan Mbeki Road and East of, and Excluding All Property In, Kabodi Street, Ngcisininde Crescent, Bristol Road, New Eisleben Road, Mbhashe Road, Matlabas Crescent, the Phola Park Area
36	Area South	13	Crossroads: North of Govan Mbeki, Southwest of the N2 Freeway and East of New Eisleben Road; Philippi: Northeast of Govan Mbeki, Northeast of the R300 Freeway and Southwest of the N2 Freeway
37	Area South	13	Crossroads: Northeast of Miller Street, Southwest of New Eisleben and Klipfontein Road and Southeast of Owen Road; Nyanga: North of Govan Mbeki Road, West of New Eisleben Road, South of Miller Road, Ntlangano Crescent and Terminus Road, and East of Abonwa
38	Area South	13	Crossroads: Northeast of St. Gabriel Street and Miller Street, Northwest of Owen Road, Southwest of Klipfontein Road and Southeast of Phola Park Nb Street; Nyanga: North of First Avenue, Link Road and Govan Mbeki, West of Abonwabisi Road, Terminus Road, G
39	Area South	13	Gugulethu: North of Govan Mbeki Road, Makinana Street and Matwa Close, West Of First Avenue, Emdeni Road and Elijah Loza Street; South of St. Gabriel, Phola Park Nb Street and Klipfontein Road and East of Steve Biko Drive
41	Area South	13	Gugulethu: North of Govan Mbeki, West of Steve Biko Drive, South of Klipfontein Road and East of the Central Railway Line and Duinefontein Road
42	Area North	15	Adriaanse; Bishop Lavis: Northeast of Tafelberg Road An North of Kasteelberg and Olyfberg Weg, West of John Ramsey, Lavis Drive and Fifteenth Street; South of the Central Railway Line and East of Valhalla Crescent, Myrtle Road and Tafelberg Road; Clarkes
43	Area South	17	Philippi: Weltevreden Street and Duinefontein Road, South of Govan Mbeki Road and East of Strandfontein Road; Strandfontein: East of Strandfontein Road, Pavillion Road and Tidal Road, North of the Coast and West of Lukannon Drive In the East, Weltevreden
44	Area Central	11	Bridgetown: North of Klipfontein Road, West of Jakes Gerwel Drive, South of Heideveld Road, Bosduif Road and Loerie Road and East of Cornflower Street, Appledene Road and Petunia Road; Gugulethu: Northeast of Klipfontein Road, West of Steve Biko Drive, Sou
45	Area South	19	Coastal Park Landfill Site; Lavender Hill: South of the Northern Edge of the Village Heights Area of Informality and East of St. Boniface Road; Muizenberg: North of the Coast, West of Transfer Station Road and Including Property (number) 1 - Re and East of
46	Area Central	11	Belgravia: North of Repulse Road, Elwyn Road and Hood Road, West of Johnston Road, South of Klipfontein Road and East of Belgravia Road; Gatesville; Hatton; Manenberg: North of Turfhall Road, West of Kasouga Road, Ruimte Weg, Duinefontein Road, Tousberg R
47	Area Central	11	Hanover Park; Mountview: Northeast of Hanover Park Avenue and Southeast of Turfhall Road; Newfields: West of Jakes Gerwel Drive and South and Southeast of Turfhall Road
48	Area Central	11	Athlone: North of Kromboom Road, Thornton Road, St. Athans Road, St. Gothas Road and St. Mauri Road, West of Belgravia Road, South of Klipfontein Road, Jan Smuts Drive, Newton Avenue, Bangor Street and Carson Avenue and East of the Cape Flats Railway Line
49	Area Central	11	Athlone: North of Carson Avenue, Bangor Street and Newton Avenue, West of Jan Smuts Drive, South of Klipfontein Road and East of the Cape Flats Railway Line; Bridgetown: North of Loerie Road, Bosduif Road, Heideveld Road and Jakes Gerwel Drive and South o

WARD	AREA NAME	SUBCOUNCIL	SUBURB
50	Area North	15	Bonteheuwel: North of Settlers Drive, Smallblaar Road, Prunus Street, Sandalwood Street, Bonteheuwel Avenue and Jakkalsvlei Avenue; Southwest and South Of the Central Railway Line and East of Jakes Gerwel Drive
51	Area North	15	Langa: North of Settlers Drive, Unomusa Road, Ndlwana Way, Nkomo Way and Njoli Avenue, West of Johnson Ngwevela Street, Washington Drive, Zone 16 Road, Zone 15 Road and Zone 14 Road and South of the Langa Railway Station; Old Athlone Power Station Site
52	Area North	15	Langa: Northeast of Settlers Drive, West of Jakes Gerwel Drive, South of the Central Railway Line and East of Zone 14 Road, Zone 15 Road, Zone 16 Road, Washington Drive, Johnson Ngwevela Street, Njoli Avenue, Nkomo Way, Nolwana Way and Unomusa Road
53	Area North	16	Epping Industria 1; Maitland Garden Village: Northwest of Perseverance Road, Southwest of Alexandra Road, Southeast of Annex Road, Haven Drive and Excluding the M5 Park. Ast of the Black River Parkway and the Black River; Maitland: North of, and Including
54	Area North	16	Bantry Bay; Camps Bay / Bakoven; Clifton; Foreshore: Northeast of Helen Suzman Boulevard, Northwest and Southwest of Dock Road, Southeast of Portswood Road; Fresnaye; Green Point: North of Main Road, Granger Street and Helen Suzman Boulevard, Northwest of
55	Area North	3	Acacia Park: Northwest of the N1 Freeway; Brooklyn; Century City; Lagoon Beach; Marconi Beam: North of Bosmansdam Road, West of Omuramba Road, South of Computer Road, Takealot, Platinum Crescent, Platinum Close and South of and Excluding the Platinum Junction
56	Area North	3	Acacia Park: West of Jakes Gerwel Drive and Southeast of the N1 Freeway; Kensington; Maitland: North of Northern Railway Line; Windermere; Wingfield
57	Area North	16	Devils Peak; District Six: North of Philip Kgosana Drive, West of, and Excluding Walmer Secondary School and the Hills Edge, Forest View, Outeniqua and Polana Sectional Title Schemes and West of Cambridge Street; South of Keizergracht Road and East of Chr
58	Area South	20	Claremont: East of the Southern Suburbs Railway Line; Kenilworth: East of the Main Road; Rondebosch: Southwest of Kromboom Parkway and Southeast of Black River Parkway
59	Area South	20	Claremont: West of the Southern Suburbs Railway Line; Kenilworth: West of the Main Road; Newlands: East of Union Street and Paradise Road; Rondebosch: West of Camp Ground Road, Sandown Road, Tullyallen Road, Oakhurst Avenue and the Black River; Rosebank:
60	Area Central	11	Athlone: North of Mosman Road, West of the Cape Flats Railway Line, South of Klipfontein Road and East of Kromboom Road; Lansdowne: West of Jan Smuts Street, Turfhall Road and the Cape Flats Railway Line; Mowbray Golf Course: South of the Vygekraal River,
61	Area South	19	Cape Point; Castle Rock; Glencairn: Southwest of the False Bay Sports Shooting Club; Kommetjie: West of, An Including the Imhoff Snake Park and Imhoff Waldorf Primary School; Misty Cliffs; Ocean View; Scarborough; Simon's Town; Smitswinkelbaai
62	Area South	20	Bishopscourt; Constantia: North of Klein Constantia Road, Spaanschemat River Road and Willow Road and West of Simon Van Der Stel Freeway and Constantia Main Road; Eastern Slope of Table Mountain Up To Newlands Forestry Station; Newlands: West of Paradise
63	Area South	20	Diep River: Northwest of the Cape Flats Railway Line, West of Princessvlei Road, South of Hamilton Road, Waterford Road and Cannon Road and East of the Southern Suburbs Railway Line; Ottery: West of the Cape Flats Railway Line and the Little Lotus River Ca
64	Area South	19	Clovelly; Fish Hoek: East of 21St Avenue and Harrington Street; Glencairn: False Bay Sports Shooting Club; Kalk Bay; Lakeside: Southeast of Boyes Drive; Muizenberg: West of Prince George Drive; St James
65	Area South	18	Grassy Park: Northeast of Victoria Road, Northwest of Fifth Avenue, Southeast of Lake Road and Southwest of Klip Road; Lotus River: North of Fifth Avenue, West of Strandfontein Road, South of Stephen Road, Raymond Circle, Monica Way, Joanna Street and Fal

WARD	AREA NAME	SUBCOUNCIL	SUBURB
66	Area South	18	Lotus River: North of, and Excluding All Property In, Stephen Road, Raymond Circle, Monica Way, Joanne Street and Falcon Way; Ottery: East From the Little Lotus River Canal and the Cape Flats Railway Line; Wetton
67	Area South	18	Eagle Park; False Bay Coastal Park: East of the Fence and the Zeekoevlei Canal; Grassy Park: Southeast of Fifth Avenue, Victoria Road, Eighth Avenue, Geelhout Street, Seventh Avenue, First Road, Rooikrans Avenue, Italian Road and Eighth Avenue; Lotus Rive
68	Area South	18	Lavender Hill: West of Grindal Avenue and Southwest of Hek Street; Retreat: South of Joe Marks Boulevard and East of the Southern Suburbs Railway Line; Steenberg: East of the Southern Suburbs Railway Line
69	Area South	19	Chapmans Peak Drive and Noordhoek Beach; Fish Hoek: West of 21St Avenue and Harrington Street; Kommetjie: Northeast of, and Excluding, Imhoff Waldorf Primary School; Noordhoek; Sun Valley; Sunnydale
70	Area North	7	Blomvlei; Bo Oakdale: North of Bill Bezuidenhout Avenue; Door De Kraal; Door De Kraal Farm; Hoheizen; Kanonberg; Kenridge; Loevenstein; Nieuw Maastrecht-1; Nieuw Maastrecht-2; Oude Westhof; Protea Valley; Selborne; Springfield; Stellenbosch Univ; Tygerval
71	Area South	20	Bergvliet: South of, and Including Zwaanswyk Village; Constantia: South of Klein Constantia Road; Kirstenhof; Lakeside: Northwest of Boyes Drive; Muizenberg and Constantiaberg Mountains; Retreat: South of Station Road and Joe Marks Boulevard and West
72	Area South	18	Elfindale; Heathfield: East of the Southern Suburbs Railway Line; Retreat: East of the Southern Suburbs Railway Line, North of Joe Marks Boulevard, Seventh Avenue and Retreat Road and East of Prince George Drive; Southfield: Southeast of the Cape Flats Ra
73	Area South	20	Bergvliet: North of, and Excluding, Zwaanswyk Village; Constantia: East of Simon Van Der Stel Freeway and South of Constantia Main Road; Diep River: West of the Southern Suburbs Railway Line; Heathfield: West of the Southern Suburbs Railway Line; Meadowri
74	Area South	20	Hout Bay; Llandudno
75	Area South	17	Colorado Park; Harmony Village; Highlands Village; Hyde Park; Morgans Village; New Woodlands; Rondevlei Park; Weltevreden Valley: Northeast of Jakes Gerwel Drive; Westgate: North of Morgenster Street; Wildwood; Woodlands
76	Area South	12	Ikwezi Park, Mandalay; Lentegeur: Northeast of the Central Railway Line
77	Area North	16	Bo-Kaap; Cape Town City Centre: Northeast of Wale Street, Northwest of Buitengracht Street, Southwest of Shortmarket Street and Southeast of Rose Street; District Six: North of Roeland Drive and Philip Kgosana Drive, Northwest of Christiaan Straat, Keizer
78	Area South	17	Lentegeur: Southwest of the Central Railway Line; Portland: Northwest of Wespoort Drive; Westridge - Mitchells Plain: Northwest of Wespoort Drive and Northeast of De Duin Avenue
79	Area South	17	Portland: Northwest of Spine Road, Southwest of the Central Railway Line, Southeast of Wespoort Drive and Northeast of Eisleben Road; Rocklands: Southeast of Spine Road; Strandfontein: East of Lukannon Drive
80	Area South	13	Philippi: North of the Malema Area of Informality, Ntukwane Street, Nkunzane Street, Singolamthi Street, Mildred Holo Street, Desmond Tutu Street and Sheffield Road; West of Ingulube Street and Amsterdam Street, South of Govan Mbeki Road and East of the C
81	Area South	17	Rocklands: Northwest of Spine Road; Westgate: South of Morgenster; Westridge Mitchells Plain: West of De Duin Avenue and South of Wespoort Drive
82	Area South	12	Tafelsig: Southwest of AZ Berman Drive

WARD	AREA NAME	SUBCOUNCIL	SUBURB
83	Area East	8	De Velde; Firgrove Rural: Southwest of the N2 Road; Gants Park; Goedehoop; Heartland Beach Road Precinct; Heartland Historic Precinct; Helderzicht; Lourensia Park; Mall Interchange; Mall Motor City; Mall Triangle; Paarde Vlei; Silvertas; Somerset West Cou
84	Area East	8	Audas Estate: Southeast of Pastorie Road and Rue De Jacqueline Street; Bene Township; Berbago; Bizweni; Boskloof; Bridgebank; Bridgewater; Carey Park: South of De Beers Avenue; Carwick; Chris Nissen Park; Dennegeur; Dorhill: Southeast of Dummer Street; Er
85	Area East	8	Asanda; Asla Park; George Park; Greenways; Nomzamo: Northwest of Simon Street, Selven Street, Lonja Street, Michael Street, Celiwe Street (Including All Property In Celiwe Street), Nomzamo Road, Richmond Street and Hamilton Road; Onverwacht - the Strand:
86	Area East	8	Lwandle: Southeast of N1 Freeway; Nomzamo: Northeast of Selven Street, Joel Street (Including Property In Joel Street), Simon Street, Selven Street, Lonja Street and Michael Street Southeast of Lonja Street (Including Property In Lonja Street), Richmond S
87	Area East	9	Mxolisi Phetani: Northeast of Jeff Masemola Road, Solomon Tshuku Avenue, Njongo Avenue, Limpopo Street, Solomon Tshuku Avenue, Southeast of Maphongwana Avenue, Southwest of the N2 Freeway and Northwest of Mew Way
88	Area South	17	Philippi Park; Philippi: North of the Cape Flats Freeway, West of Stock Road, South of Sheffield Road, Including Phola Park - Philippi Area of Informality, Municipal Offices - Rochester, South of and Excluding the Siyangena - Philippi and Siyangena - Phil
89	Area East	9	Driftsands: Southwest of the N2 Freeway; Nonqubela: Southwest of Jeff Masemola Road, Southwest of the QQ Section Area of Informality From Badi Crescent Until Jeff Masemola Road, then Southwest of Jeff Masemola Road Until Buyani Crescent; West of Buyani Cr
91	Area East	9	Nonqubela: West of Bonga Drive, Including the Khayelitsha Saps Police Station, Mthathi Street, Sulani Drive, Siyayi Avenue and Zuzani Crescent and South of Bonga Drive, Njimba Avenue To the Central Railway Line; Victoria Mxenge: East of Tandazo Drive, Exc
92	Area South	12	Beacon Valley: Imperial Primary School; Eastridge: Northeast of AZ Berman Drive; Tafelsig: Northeast of AZ Berman Drive
93	Area East	9	Barnet Molokwana Corner; Driftsands: Southwest of N2 Freeway and East of the Academia Street; Nonqubela: East of Mnquma Street and Msenge Street and Southeast of Xibi Street, Gxashela Street, Nondzaba Crescent and Buyani Crescent; QQ Section; Sabata Dalin
94	Area East	10	Eyethu; Khaya
95	Area East	10	Enkanini: East of Lindela Street; Monwabisi: East of, and Including, the Khayelitsha T3V2 Wetland; Umrhabulo Triangle: South of Jeff Masemola Road, Lindela Street, Dibana Road, Makhulu Crescent, Lawula Street, Makhulu Crescent, Kodwa Street and Fukutha Ro
96	Area East	10	Driftsands: Southeast of Academia Street; Umrhabulo Triangle: North of Jeff Masemola Road, Lindela Street, Dibana Road, Makhulu Crescent, Lawula Street, Makhulu Crescent, Kodwa Street, Fukutha Road and Jeff Masemola Road
97	Area East	10	Ekuphumleni; Graceland; Ilitha Park: Northeast of Ntlanzane Road; Mandela Park; Umrhabulo Triangle: South of Walter Sisulu Road and Including the Unnamed Wetland On the West Before Steve Tshwete Road
98	Area East	10	Harare; Ilitha Park: Southwest of Ntlazane Road
99	Area East	10	Endlovini; Enkanini: Northeast of Lindela Street, West of Lindela Street and South of Ntlazane Road; Good Hope; Khayelitsha; Kuyasa; Monwabisi Resort
100	Area East	8	Admirals Park; Anchorage Park; Antilles/Cayman Beach; Broadlands; Broadlands Park; Broadlands Village: South of Eighteenth Street and Le Grange Street; Dobson; Fairview Golf Estate; Firlands; Gordon Heights; Gordons Bay; Gordons Bay Ext 12; Gordons Bay Vi

WARD	AREA NAME	SUBCOUNCIL	SUBURB
101	Area North	2	Belmont Park: Southeast of Voortrekker Road and Northeast of Kleinbegin Street; Bloekombos; Kleinbegin: Northeast of Kleinbegin Street; Kraaifontein East: East of Industrial Avenue; Paarl Farms: South of the N1 Freeway; Wallacedene: Northeast of Thakudi S
102	Area North	2	Bonnie Brae; Bonnie Brook; Buh-Rein Estate; Cape Gate: East of Okavango Road; Goliath Estate; Joostenbergvlakte Smallholdings; Kraaifontein; Langeberg Ridge: East of Okavango Road; Paarl Farms: North of the N1 Freeway and Southwest of, and Including, the
103	Area North	7	Amanda Glen: East of Fairtrees Road; Avalon Estate; Cape Gate: West of Okavango Road; Durbanville Meadows; Durbanville: East of Tara Road; Goedemoed: Southwest of Amadeus Drive; Kleinbron; Langeberg Hoogte: West of Okavango Road; Langeberg Ridge: West of
104	Area North	3	Cape Farms - District B: Southwest of Malibongwe Drive and Giel Basson Drive and North of Sati Road; Dunoon; Killarney Gardens: Northeast of the Table Bay Railway Line; Racing Park; the Stables
105	Area North	7	Brentwood Park – Durbanville; Cape Farms - District C: North of Posmansdam Road and Contermanskloof Road; North of, and Including, Property (number)ed Ca200-17, Ca200-13, Ca195, Ca195-8, Ca195-3, Ca189-19 and 1991; Clara Anna Fontein; Durbanville: Northeast
107	Area North	1	Blouberg Rise; Blouberg Sands; Bloubergrant; Parklands: South of Sandown Road East Street; North of Park Drive, Parklands Main Road, Gie Road and North, and Excluding, Property (number) 38295-Re; Sunningdale: Southeast of Sandown Road East Street; Table View
108	Area East	14	Blue Downs CBD: West of, and Excluding, Property (number) 21066-Re; Delro Village; Driftsands: North of, and Including, Property (number) St950; Fairdale; Fountain Village; Highgate; Hindle Park; Mfuleni: North of Mfuleni Road and Main Road and Northeast of O
109	Area East	8	Bell Glen; Brandwacht; Chris Hani Park; Croydon; Croydon Olive Estate; Croydon Vineyard Estate; Deaconville; Deepfreeze; Eersterivier South: Southeast of Baden Powell; Faure; Firgrove; Firgrove Rural: Property (number) 635-R; Kelderhof; Macassar Beach; Maca
110	Area South	18	Grassy Park: Southwest of Victoria Road, Eighth Avenue, Geelhout Street, Seventh Avenue and First Road; Northwest of Rooikrans Road, Italian Road and Eighth Avenue; Lavender Hill: East of Hek Street and Grindal Avenue and West of St. Boniface Road; Retreat
111	Area North	2	Arauna; Belmont Park: Northwest of Voortrekker Road; Bracken Heights; Brackenfell Central: Northwest of Old Paarl Road; Brackenfell Industria; Edenpark; Eikendal: Northwest of Voortrekker Road; Hoogstede: East of Kuils River Freeway; Kraaifontein Industrial
112	Area North	7	Aurora; D'Urbanvale; Durbanville Hills: Northwest of Sentinel Road and Drakenstein Way; Durbanville: Southwest of Plein Straat; Goedemoed: Northeast of Amadeus Drive; Langeberg Village; Morningstar; Natures Valley; Nerina; Pinehurst: Southwest of Brackenfell
113	Area North	3	Cape Farms - District B: South of Sati Road; Flamingo Vlei; Killarney Gardens: West of the Table Bay Railway Line; Milnerton: West of the N7 Freeway and North of Marine Drive, the Diep River, Koeberg Road and Plattekloof Road; Parklands: South and East of
114	Area East	14	Brentwood Park - Blue Downs; Driftsands: Northeast of the N2 Freeway and West of Spine Road; Mfuleni: Southwest of Saxdowns Road, O; Nqubelani Street, Main Road and Mfuleni Road
115	Area North	16	Cape Town City Centre: East of Strand Road, Chiappini Street, Caste Street, Rose Street and Buitengracht Street; District Six: North of De Villiers Street, Tennant Street, Keizergracht Road, Chapel Street and Nelson Mandela Boulevard; Foreshore: Southeast
116	Area South	12	Beacon Valley: North of, and Excluding, the Imperial Primary School; Eastridge: Southwest of AZ Berman Drive; Mitchells Plain CBD
200	City-Wide Projects	200	City-Wide Projects
201	Corporate Infrastructure (Admin and Head Office)	201	Corporate Infrastructure (Admin and Head Office)

ANNEXURE A2 – CAPITAL BUDGET FOR 2026/27 TO 2028/29 BY AREA, SUBCOUNCIL AND WARD

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Community Services & Health	City Health	Air Pollution Control Equipm: Add FY27	480 865	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Air Pollution Control Equipm: Add FY28	0	351 845	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Air Pollution Control Equipm: Add FY29	0	0	350 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Additional FY28	0	350 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Additional FY29	0	0	350 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Replacem South FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Replacem South FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Replacem South FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Replacement FY27	1 360 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Replacement FY28	0	2 205 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Equipment: Replacement FY29	0	0	1 350 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Environmental Health Equipm: Repl FY27	500 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Environmental Health Equipm: Repl FY28	0	1 050 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Environmental Health Equipm: Repl FY29	0	0	1 050 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Environmental Health Equipment: Add FY27	419 135	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Environmental Health Equipment: Add FY28	0	498 155	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Additional FY27	30 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Additional FY28	0	30 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Additional FY29	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Replacement FY27	30 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Replacement FY28	0	30 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Replacement FY29	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Additional FY29	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Replacement FY27	30 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Replacement FY28	0	30 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Replacement FY29	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Additional FY27	250 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Additional FY28	0	250 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Replacement FY27	250 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Replacement FY28	0	250 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computer Equipment: Additional FY27	150 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computer Equipment: Additional FY28	0	150 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computer Equipment: Additional FY29	0	0	150 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computer Equipment: Replacement FY27	550 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computer Equipment: Replacement FY28	0	800 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computer Equipment: Replacement FY29	0	0	200 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Additional FY27	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Additional FY28	0	200 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Additional FY29	0	0	200 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Replacement FY28	0	150 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Additional FY27	90 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Additional FY28	0	120 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Additional FY29	0	0	120 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Replacement FY28	0	120 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Replacement FY29	0	0	120 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Printers: Additional FY29	0	0	80 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Printers: Replacement FY29	0	0	180 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computer Equipment: Additional FY27	2 900 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computer Equipment: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computer Equipment: Replacement FY27	2 100 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computer Equipment: Replacement FY28	0	1 400 000	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computer Equipment: Replacement FY29	0	0	2 100 000
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Additional FY28	0	1 042 112	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Replacement FY27	1 324 888	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Replacement FY28	0	3 127 138	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Replacement FY29	0	0	2 124 888
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Printers: Additional FY28	0	400 000	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Printers: Replacement FY28	0	300 000	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY27	3 703 856	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY28	0	5 681 112	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY29	0	0	4 962 112
Corporate Infrastructure	201	201	Community Services & Health	Planning & Development & PMO	Furniture: Additional FY27	200 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Planning & Development & PMO	IT Equip & Infrastruct: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Community Services & Health	Planning & Development & PMO	IT Equip & Infrastruct: Additional FY29	0	0	50 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Community Services & Health	Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY27	300 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY28	0	210 000	0
Corporate Infrastructure	201	201	Community Services & Health	Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY29	0	0	375 000
Corporate Infrastructure	201	201	Community Services & Health	Planning & Development & PMO	Office Equipment: Additional FY27	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Computer Equipment: Additional FY27	1 800 199	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Computer Equipment: Additional FY28	0	1 011 959	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Computer Equipment: Additional FY29	0	0	1 001 321
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Computer Equipment: Replacement FY27	6 671 895	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Computer Equipment: Replacement FY28	0	2 594 455	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Computer Equipment: Replacement FY29	0	0	2 566 520
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Network Hardware: Additional FY27	520 612	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Network Hardware: Additional FY28	0	1 002 442	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Network Hardware: Additional FY29	0	0	1 042 666
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Specialised Equipment: Additional FY27	250 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Specialised Equipment: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Specialised Equipment: Additional FY29	0	0	500 000
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Specialised Equipment: Replacement FY27	250 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Specialised Equipment: Replacement FY28	0	500 000	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Specialised Equipment: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Computer Equipment: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Computer Equipment: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Computer Equipment: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	CSH Contingency Prov - Insurance FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Office Equipment: Replacement FY27	20 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Office Equipment: Replacement FY28	0	20 000	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Office Equipment: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Computer Equipment: Additional ESS FY28	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Computer Equipment: Additional ESS FY29	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Computer Equipment: Replacement A&L FY29	0	0	85 000
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Computer Equipment: Replacement ESS FY29	0	0	150 000
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Furniture: Replacement ESS FY28	0	67 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Office Equipment: Additional ESS FY29	0	0	45 000
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Office Equipment: Replacement A&L FY28	0	200 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Office Equipment: Replacement A&L FY29	0	0	200 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Office Equipment: Replacement ESS FY28	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Office Equipment: Replacement ESS FY29	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Printers: Additional Councillor Sup FY28	0	120 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Printers: Additional Councillor Sup FY29	0	0	120 000
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Supprt Operations	Printing Equipment: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 1 FY27	40 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 2 FY27	40 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 3 FY27	40 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 4 FY27	40 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Building Equipment: Repl CHQ FY27	40 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY27	161 510 630	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY28	0	100 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY29	0	0	120 000 000
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Additional FY28	0	26 684	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY27	30 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY28	0	40 350 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Specialised Fleet Replacement FY27	32 500 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Specialised Fleet Replacement FY28	0	31 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Tools & Equip: Replacement FY27	200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Tools & Equip: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computer Equipment: Add - ISDG FY27	420 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computer Equipment: Add - ISDG FY28	0	420 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computer Equipment: Add - ISDG FY29	0	0	500 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computer Equipment: Repl - ISDG FY27	200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computer Equipment: Repl - ISDG FY28	0	200 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computer Equipment: Repl - ISDG FY29	0	0	200 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipm: Add - ISDG FY27	200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipm: Add - ISDG FY28	0	200 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipm: Add - ISDG FY29	0	0	200 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipm: Repl - ISDG FY27	180 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipm: Repl - ISDG FY28	0	180 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipm: Repl - ISDG FY29	0	0	180 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Broadband Interconnect: Add FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Broadband Interconnect: Add FY28	0	3 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Broadband Interconnect: Add FY29	0	0	3 500 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY27	12 700 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY28	0	11 500 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY29	0	0	7 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Computer Equipment: Additional FY28	0	132 260	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Computer Equipment: Additional FY29	0	0	138 875
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Computer Equipment: Replacement FY28	0	801 508	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Computer Equipment: Replacement FY29	0	0	2 098 432
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Data Centres Infra: Replacement FY27	20 969 798	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Data Centres Infra: Replacement FY28	0	32 363 583	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Data Centres Infra: Replacement FY29	0	0	24 486 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Directory Services Enhancement FY27	500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Directory Services Enhancement FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Directory Services Enhancement FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	EPIC - Emergency Police Incident Control	0	595 580 637	41 329 689
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY27	10 198 570	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY28	0	10 354 763	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY29	0	0	22 195 120

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY27	5 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY28	0	12 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY29	0	0	12 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Facilities Generator Connect: Add FY27	1 600 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Facilities Generator Connect: Add FY28	0	2 800 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Facilities Generator Connect: Add FY29	0	0	4 200 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	FES Enhancements FY27	1 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	FES Enhancements FY28	0	400 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	FES Enhancements FY29	0	0	800 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Finance and Operational Core Software	154 463 949	752 643 081	181 183 316
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	GIS Equipment: Replacement FY28	0	196 400	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	GIS Equipment: Replacement FY29	0	0	350 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Inter-Networking Replacements FY29	0	0	39 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	IT Hardware: Additional FY28	0	28 735	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	IT Hardware: Additional FY29	0	0	30 171
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	IT Hardware: Replacement FY28	0	12 789	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	IT Hardware: Replacement FY29	0	0	13 428

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	LAN Switch Replacement Program FY27	27 154 494	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	LAN Switch Replacement Program FY28	0	27 154 493	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	LAN Switch Replacement Program FY29	0	0	27 154 492
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Master Switching Office Relocation	7 545 840	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Messaging and Collaboration Enhance FY27	250 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Messaging and Collaboration Enhance FY28	0	375 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Messaging and Collaboration Enhance FY29	0	0	375 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Metro Area Network: Replacement FY27	12 124 310	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Metro Area Network: Replacement FY28	0	35 304 719	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Metro Area Network: Replacement FY29	0	0	826 875
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Equipment: Replacement FY29	0	0	305 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Furniture: Additional FY28	0	19 158	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Furniture: Additional FY29	0	0	20 115
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Furniture: Replacement FY28	0	95 790	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Furniture: Replacement FY29	0	0	100 575
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	PPDR Network Refresh	0	41 039 275	21 047 866
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Printers: Additional FY28	0	23 748	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Printers: Additional FY29	0	0	24 936
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Printers: Replacement FY28	0	364 188	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Printers: Replacement FY29	0	0	124 680
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY27	5 537 256	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY28	0	3 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY29	0	0	3 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY27	6 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY28	0	9 487 997	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY29	0	0	8 640 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	SAP Corporate Reports FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	SAP Corporate Reports FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	SAP Corporate Reports FY29	0	0	2 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Service Management Enhancement FY27	5 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Service Management Enhancement FY28	0	207 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Site Network Connections: Add FY29	0	0	28 345 380
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Software Development FY27	1 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Software Development FY28	0	1 500 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Software Development FY29	0	0	1 500 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Switching & High Sites: Replacement FY27	15 213 815	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Switching & High Sites: Replacement FY28	0	28 967 727	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Switching & High Sites: Replacement FY29	0	0	25 980 140
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computer Equipment: Additional FY27	306 193	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computer Equipment: Additional FY29	0	0	55 000
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computer Equipment: Replacement FY29	0	0	71 500
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Prov - Construction FY27	228 062	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Prov - Construction FY28	0	228 062	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Prov - Construction FY29	0	0	228 062
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY27	5 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY28	0	5 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY29	0	0	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Additional FY29	0	0	91 346
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Replacement FY29	0	0	25 000
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Additional FY29	0	0	38 347
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Replacement FY29	0	0	25 000
Corporate Infrastructure	201	201	Corporate Services	Public Empowerment & Development	Computer Equipment: Additional FY27	1 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Corporate Services	Public Empowerment & Development	Computer Equipment: Additional FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Public Empowerment & Development	Computer Equipment: Additional FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Corporate Services	Public Empowerment & Development	Furniture: Additional FY27	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Public Empowerment & Development	Furniture: Additional FY28	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Public Empowerment & Development	Furniture: Additional FY29	0	0	100 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computer Equipment: Additional FY27	71 364	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computer Equipment: Additional FY28	0	142 727	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computer Equipment: Additional FY29	0	0	142 727
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computer Equipment: Replacement FY27	500 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computer Equipment: Replacement FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computer Equipment: Replacement FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision -Insurance FY27	500 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision -Insurance FY28	0	500 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision -Insurance FY29	0	0	500 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY27	512 883	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY28	0	512 883	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY29	0	0	512 883

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY27	100 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY27	150 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY28	0	150 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY27	180 289	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY28	0	180 289	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY29	0	0	180 289
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY27	95 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY28	0	190 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY29	0	0	190 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY28	0	30 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY29	0	0	30 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY27	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY28	0	250 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY29	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY27	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY28	0	250 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY29	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY29	0	0	2 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY27	15 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY28	0	15 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY29	0	0	15 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Additional FY27	900 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Additional FY28	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Additional FY29	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Replacement FY27	900 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Replacement FY28	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Replacement FY29	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Additional FY27	400 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Additional FY28	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Additional FY29	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Replacement FY27	375 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Replacement FY28	0	375 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Replacement FY29	0	0	375 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Additional FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Additional FY28	0	800 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Additional FY29	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Replacement FY27	1 250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Replacement FY28	0	250 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Replacement FY29	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY27	562 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY28	0	596 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY29	0	0	600 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY27	169 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY28	0	179 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY29	0	0	190 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY27	4 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY28	0	4 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY29	0	0	4 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Replacement FY27	13 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Replacement FY28	0	13 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Replacement FY29	0	0	14 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Software: Additional FY27	400 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Software: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Software: Additional FY29	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Repl FY27	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Repl FY28	0	250 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Repl FY29	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment:Additional FY27	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment:Additional FY28	0	500 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment:Additional FY29	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY27	3 500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY28	0	3 500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY29	0	0	3 500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY27	1 500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY28	0	1 500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY29	0	0	1 500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY29	0	0	2 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY27	68 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY28	0	41 500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY29	0	0	66 000 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY27	225 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY28	0	119 500	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY29	0	0	126 500
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY27	100 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY27	200 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY28	0	100 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY29	0	0	100 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY27	30 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY28	0	15 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY29	0	0	15 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY27	40 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY28	0	20 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY29	0	0	20 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY28	0	7 500	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY29	0	0	7 500

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY27	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY28	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY29	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY27	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY28	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY29	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Resource Data Management System	3 000 000	3 000 000	3 000 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Construction FY27	2 044 380	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Construction FY28	0	1 546 434	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Construction FY29	0	0	787 465
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY27	50 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY28	0	50 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY29	0	0	50 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY27	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY28	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY29	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY27	5 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY28	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY29	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY27	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY28	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY29	0	0	5 000
Corporate Infrastructure	201	201	Finance	Budgets	Computer Equipment: Replacement FY27	380 000	0	0
Corporate Infrastructure	201	201	Finance	Budgets	Computer Equipment: Replacement FY28	0	87 750	0
Corporate Infrastructure	201	201	Finance	Budgets	Computer Equipment: Replacement FY29	0	0	465 000
Corporate Infrastructure	201	201	Finance	Budgets	Printers: Replacement FY29	0	0	80 000
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	Computer Equipment: Replacement FY28	0	1 500 000	0
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	FIN Contingency Prov - Construction FY28	0	2 700 000	0
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	FIN Contingency Prov - Construction FY29	0	0	400 000
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	Refrigerator Replacement FY29	0	0	5 000 000
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY27	104 000	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY28	0	104 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY29	0	0	104 000
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY27	30 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY28	0	30 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY29	0	0	90 000
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY27	39 000	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY28	0	39 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY29	0	0	39 000
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY27	14 900	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY28	0	14 900	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY29	0	0	14 900
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY27	7 800	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY28	0	7 800	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY29	0	0	7 800
Corporate Infrastructure	201	201	Finance	Expenditure	Kitchen Equipment: Repl AccPayable FY27	2 000	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Kitchen Equipment: Repl AccPayable FY28	0	2 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Kitchen Equipment: Repl AccPayable FY29	0	0	2 000
Corporate Infrastructure	201	201	Finance	Finance: Finance	Computer Equipment: Replacement FY28	0	20 300	0
Corporate Infrastructure	201	201	Finance	Finance: Finance	Computer Equipment: Replacement FY29	0	0	20 600
Corporate Infrastructure	201	201	Finance	Grant Funding	Computer Equipment: Replacement FY27	60 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Finance	Grant Funding	Computer Equipment: Replacement FY28	0	310 000	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Computer Equipment: Replacement FY29	0	0	60 000
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY27	5 000	0	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY28	0	25 000	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY29	0	0	10 000
Corporate Infrastructure	201	201	Finance	Grant Funding	Printers: Replacement FY27	200 000	0	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Printers: Replacement FY28	0	92 559	0
Corporate Infrastructure	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY27	100 100	0	0
Corporate Infrastructure	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY28	0	58 500	0
Corporate Infrastructure	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY29	0	0	60 600
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov - Insurance FY27	200 000	0	0
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov - Insurance FY28	0	200 000	0
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov - Insurance FY29	0	0	200 000
Corporate Infrastructure	201	201	Finance	Revenue	Computer Equipment: Replacement FY27	5 000 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Computer Equipment: Replacement FY28	0	1 300 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Computer Equipment: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Additional FY27	50 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY29	0	0	150 000
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY27	1 600 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY28	0	200 000	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY29	0	0	3 000 000
Corporate Infrastructure	201	201	Finance	Revenue	Kitchen Equipment: Additional FY27	15 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Kitchen Equipment: Additional FY28	0	15 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Kitchen Equipment: Additional FY29	0	0	15 000
Corporate Infrastructure	201	201	Finance	Revenue	Kitchen Equipment: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Kitchen Equipment: Replacement FY28	0	15 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Kitchen Equipment: Replacement FY29	0	0	15 000
Corporate Infrastructure	201	201	Finance	Revenue	Office Equipment: Additional FY27	15 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Office Equipment: Additional FY28	0	15 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Office Equipment: Additional FY29	0	0	15 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Finance	Revenue	Office Equipment: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Office Equipment: Replacement FY28	0	15 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Office Equipment: Replacement FY29	0	0	20 000
Corporate Infrastructure	201	201	Finance	Revenue	Printers: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Printers: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Printers: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY27	2 024 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY28	0	1 024 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY29	0	0	1 200 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Furniture: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Furniture: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Furniture: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printers: Replacement FY27	176 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printers: Replacement FY28	0	176 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printers: Replacement FY29	0	0	176 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Additional FY27	88 900	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Additional FY28	0	50 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY27	20 300	0	0
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY28	0	20 500	0
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY29	0	0	20 500
Corporate Infrastructure	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY27	300 000	0	0
Corporate Infrastructure	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY28	0	350 000	0
Corporate Infrastructure	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Finance	Treasury Services	Furniture: Replacement FY27	30 000	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY27	2 259 009	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY28	0	2 371 950	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY29	0	0	2 488 590
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY27	500 000	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY28	0	405 000	0
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY29	0	0	1 908 954

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Finance	Valuations	Furniture: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Finance	Valuations	Furniture: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Digital Video Editing Suite Replace FY27	700 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Digital Video Editing Suite Replace FY28	0	700 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Office Equipment: Replacement FY27	380 655	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Office Equipment: Replacement FY28	0	300 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Office Equipment: Replacement FY29	0	0	300 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Printers: Replacement FY27	1 200 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Printers: Replacement FY28	0	1 400 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt	Contract Management Systm Integration4.0	2 913 732	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt	Integration and Enhancement 5.0	3 364 164	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY27	150 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY28	0	150 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY29	0	0	150 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Policy & Strategy	Data Science Infrastructure FY27	3 000 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Additional FY27	478 166	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Additional FY28	0	140 333	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Additional FY29	0	0	140 333
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Replacement FY27	2 133 899	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Replacement FY28	0	2 400 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Replacement FY29	0	0	1 557 866
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Additional FY27	300 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Additional FY28	0	300 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Additional FY29	0	0	300 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Replacement FY27	10 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Replacement FY28	0	20 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Replacement FY29	0	0	20 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Additional FY28	0	100 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Replacement FY27	135 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Replacement FY28	0	300 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Replacement FY29	0	0	1 062 866
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY27	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY28	0	500 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY29	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY27	30 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant & Equipment: Additional FY27	150 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant & Equipment: Additional FY28	0	198 418	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant & Equipment: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Trunking Radios: Additional FY29	0	0	32 601
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY27	800 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY28	0	800 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY29	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY27	784 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY28	0	834 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY29	0	0	634 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY27	1 050 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY28	0	770 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY29	0	0	550 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY27	250 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY28	0	550 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY29	0	0	550 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY27	600 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY28	0	600 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY29	0	0	600 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY27	100 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY28	0	550 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY27	150 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY29	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY27	280 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY28	0	280 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY29	0	0	200 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY27	334 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY28	0	280 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY29	0	0	200 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY27	5 600 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY29	0	0	11 000 000
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computer Equipment: Replacement FY27	105 581	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computer Equipment: Replacement FY28	0	105 581	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computer Equipment: Replacement FY29	0	0	105 581
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY27	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY28	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY29	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY27	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY28	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY29	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Equipment: Additional FY28	0	17 200	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Equipment: Additional FY29	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Equipment: Replacement FY27	61 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Equipment: Replacement FY28	0	152 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Equipment: Replacement FY29	0	0	152 000
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY27	7 200	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY28	0	17 200	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY29	0	0	17 200
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	IA Electronic Working Paper SolutionFY27	722 500	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	IA Server Replacement FY29	0	0	300 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Computer Equipment: Additional FY27	55 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Computer Equipment: Additional FY28	0	55 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Computer Equipment: Additional FY29	0	0	55 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Computer Equipment: Replacement FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Computer Equipment: Replacement FY28	0	350 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Computer Equipment: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY27	20 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY28	0	40 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY29	0	0	40 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY27	70 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY28	0	70 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY29	0	0	70 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY27	20 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY28	0	20 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY29	0	0	20 000
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computer Equipment: Additional FY27	43 090	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computer Equipment: Additional FY28	0	43 090	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computer Equipment: Additional FY29	0	0	86 180
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computer Equipment: Replacement FY27	358 805	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computer Equipment: Replacement FY28	0	43 090	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY27	64 635	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY28	0	21 545	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY29	0	0	21 545
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY27	50 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY28	0	50 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY29	0	0	30 000
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY27	21 545	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY28	0	21 545	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY29	0	0	21 545
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY27	43 090	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY28	0	43 090	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY29	0	0	43 090
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer Equipment: Additional FY27	62 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer Equipment: Additional FY28	0	62 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer Equipment: Additional FY29	0	0	62 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer Equipment: Replacement FY27	200 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer Equipment: Replacement FY28	0	200 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer Equipment: Replacement FY29	0	0	200 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Additional FY28	0	72 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Additional FY29	0	0	72 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY27	97 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY28	0	97 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY29	0	0	97 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Additional FY28	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Additional FY29	0	0	36 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY27	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY28	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY29	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computer Equipment: Additional FY28	0	21 600	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computer Equipment: Additional FY29	0	0	21 600
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computer Equipment: Replacement FY27	124 560	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computer Equipment: Replacement FY28	0	88 100	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computer Equipment: Replacement FY29	0	0	21 600
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY28	0	14 860	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY29	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Replacement FY29	0	0	52 560
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Additional FY29	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Replacement FY29	0	0	14 400
Corporate Infrastructure	201	201	Safety & Security	Capital Programs & Projects: S&S	SS Contingency Prov - Construction FY27	1 144 433	0	0
Corporate Infrastructure	201	201	Safety & Security	Capital Programs & Projects: S&S	SS Contingency Prov - Construction FY28	0	2 812 305	0
Corporate Infrastructure	201	201	Safety & Security	Capital Programs & Projects: S&S	SS Contingency Prov - Construction FY29	0	0	2 470 265
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Computer Equipment: Replacement FY27	300 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Computer Equipment: Replacement FY28	0	300 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Computer Equipment: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Digital Backend Upgrade Alternate DOC	0	1 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY28	0	758 387	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY29	0	0	2 700 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Furniture: Additional FY27	34 700	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Furniture: Additional FY28	0	40 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Furniture: Additional FY29	0	0	90 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Office Equipment: Additional FY27	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Office Equipment: Additional FY28	0	55 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Office Equipment: Additional FY29	0	0	250 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Printers: Replacement FY27	70 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Printers: Replacement FY28	0	300 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Printers: Replacement FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY27	775 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY29	0	0	1 860 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Computer Equipment: Replacement FY27	200 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Computer Equipment: Replacement FY28	0	362 250	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Computer Equipment: Replacement FY29	0	0	299 380
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Digital Evidence: Additional FY29	0	0	120 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Digital Evidence: Replacement FY29	0	0	120 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware: Add FY29	0	0	13 641 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware:Repl FY28	0	6 050 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware:Repl FY29	0	0	7 320 500
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY27	1 215 506	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY28	0	1 276 282	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY29	0	0	1 340 096
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY27	6 146 494	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY28	0	14 625 376	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY29	0	0	13 978 322
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Software Licensing - Add FY29	0	0	276 282
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC1.1:Computer Aided Dispatch System	5 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY27	1 967 963	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY28	0	1 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY29	0	0	2 169 679
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY27	8 224 543	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY28	0	13 205 823	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY29	0	0	27 529 147
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Furniture: Additional FY27	57 250	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Furniture: Additional FY28	0	115 763	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Furniture: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Furniture: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Printers: Additional FY27	80 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Printers: Replacement FY27	45 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	RPAS Hardware & Software: Add FY28	0	3 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	RPAS Hardware & Software: Repl FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	RPAS Hardware & Software: Repl FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Specialised Vehicles: Additional FY27	924 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Specialised Vehicles: Additional FY29	0	0	1 500 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Vehicles: Additional FY28	0	536 038	0
Corporate Infrastructure	201	201	Safety & Security	Events	Computer Equipment: Additional FY28	0	250 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Events	Computer Equipment: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Events	Computer Equipment: Replacement FY28	0	75 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Computer Equipment: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Additional FY27	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Additional FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Additional FY29	0	0	200 000
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Replacement FY28	0	75 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Additional FY27	5 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Additional FY28	0	10 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Additional FY29	0	0	10 000
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Replacement FY27	5 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Replacement FY28	0	10 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Replacement FY29	0	0	10 000
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Additional FY27	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Additional FY28	0	140 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Additional FY29	0	0	215 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Replacement FY27	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Replacement FY28	0	105 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Replacement FY29	0	0	140 000
Corporate Infrastructure	201	201	Safety & Security	Events	Plant & Equipment: Additional FY27	200 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Plant & Equipment: Additional FY28	0	60 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Plant & Equipment: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Events	Plant & Equipment: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Plant & Equipment: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Plant & Equipment: Replacement FY29	0	0	70 000
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Additional FY28	0	200 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Replacement FY27	150 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Replacement FY28	0	175 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Replacement FY29	0	0	120 000
Corporate Infrastructure	201	201	Safety & Security	Events	Radios: Replacement FY28	0	60 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Specialised IT Equipment: Add FY27	200 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Specialised IT Equipment: Add FY28	0	300 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Events	Specialised IT Equipment: Add FY29	0	0	350 000
Corporate Infrastructure	201	201	Safety & Security	Events	Specialised IT Equipment: Repl FY28	0	150 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Specialised IT Equipment: Repl FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Events	Vehicles: Additional FY27	1 325 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Vehicles: Additional FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Safety & Security	Fire Services	CCTV Cameras: Replacement FY29	0	0	3 000 000
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Computer Equipment: Additional FY27	165 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Computer Equipment: Additional FY29	0	0	199 650
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Computer Equipment: Replacement FY28	0	1 671 500	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Facilities Minor Upgr: Build FY27	2 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Facilities Minor Upgr: Build FY28	0	2 500 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Facilities Minor Upgr: Civil FY28	0	1 500 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Facilities Minor Upgr: Elect FY28	0	2 500 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Facilities Minor Upgr: Fencing FY27	2 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Facilities Minor Upgr: Fencing FY28	0	2 500 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Fighting Equipment: Replacem FY27	977 973	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Fighting Equipment: Replacem FY28	0	1 075 771	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Fighting Equipment: Replacem FY29	0	0	1 183 348
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Additional FY27	34 987	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Additional FY28	0	38 485	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Additional FY29	0	0	42 334
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Replacement FY27	180 340	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Replacement FY28	0	398 231	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Replacement FY29	0	0	266 652
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY27	412 500	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY28	0	453 750	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY29	0	0	499 125
Corporate Infrastructure	201	201	Safety & Security	Fire Services	IT Infrastructure: Replacement FY28	0	377 500	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	IT Infrastructure: Replacement FY29	0	0	441 000
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY27	220 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY28	0	242 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY29	0	0	266 200
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Office Equipment: Additional FY27	10 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Office Equipment: Replacement FY27	10 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Printer: Additional FY27	165 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Printer: Additional FY29	0	0	199 650
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Printer: Replacement FY28	0	224 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Equipment: Additional FY27	125 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Equipment: Replacement FY27	125 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Vehicles: Additional FY27	5 750 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Vehicles: Additional FY28	0	10 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Vehicles: Additional FY29	0	0	5 250 000
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Vehicle Modifications FY27	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Vehicle Modifications FY28	0	500 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Vehicle Modifications FY29	0	0	500 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computer Equipment: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computer Equipment: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computer Equipment: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computer Equipment: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Equipment: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Equipment: Additional FY29	0	0	50 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Furniture: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Furniture: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printer: Additional FY28	0	80 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printer: Additional FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printers: Replacement FY28	0	80 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printers: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY27	350 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY28	0	350 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY29	0	0	350 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Additional FY27	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Additional FY28	0	725 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Additional FY29	0	0	7 000 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Replacement FY27	550 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Replacement FY28	0	2 500 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Replacement FY29	0	0	2 100 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - CCTV: Add FY27	200 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - CCTV: Add FY28	0	200 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - CCTV: Add FY29	0	0	400 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - CCTV: Repl FY27	160 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - CCTV: Repl FY28	0	160 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - CCTV: Repl FY29	0	0	200 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - HQ: Additional FY27	30 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - HQ: Additional FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - HQ: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - HQ: Replacem FY27	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - HQ: Replacem FY28	0	500 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - HQ: Replacem FY29	0	0	500 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - T&D: Add FY27	330 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - T&D: Add FY28	0	330 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - T&D: Add FY29	0	0	330 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - T&D: Replacem FY27	300 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - T&D: Replacem FY28	0	450 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computer Equipment - T&D: Replacem FY29	0	0	300 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment: Add FY27	171 560	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment: Add FY28	0	171 560	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment: Add FY29	0	0	171 560
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - CCTV: Additional FY28	0	150 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - CCTV: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - CCTV: Replacement FY27	350 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - CCTV: Replacement FY28	0	200 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - CCTV: Replacement FY29	0	0	350 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - HQ: Additional FY27	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - HQ: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - HQ: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - HQ: Replacement FY27	70 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - HQ: Replacement FY28	0	70 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - HQ: Replacement FY29	0	0	70 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - T&D: Additional FY27	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - T&D: Additional FY28	0	180 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - T&D: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - T&D: Replacement FY27	50 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - T&D: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture - T&D: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Gymnasium Equipment: Additional T&D FY27	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Horses: Replacement FY28	0	200 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	K9 Dogs: Replacement FY28	0	750 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - HQ: Replacem FY29	0	0	15 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - HQ: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - HQ: Replacement FY28	0	15 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - T&D: Additional FY27	20 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - T&D: Additional FY28	0	20 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - T&D: Additional FY29	0	0	20 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - T&D: Replacem FY27	20 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - T&D: Replacem FY28	0	20 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment - T&D: Replacem FY29	0	0	20 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment - HQ: Additional FY27	20 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment - HQ: Additional FY28	0	20 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment - HQ: Additional FY29	0	0	20 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment - HQ: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment - HQ: Replacement FY28	0	15 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment - HQ: Replacement FY29	0	0	15 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - CCTV: Additional FY28	0	325 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - CCTV: Replacement FY27	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - CCTV: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - CCTV: Replacement FY29	0	0	230 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - HQ: Additional FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - HQ: Additional FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - HQ: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - HQ: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - HQ: Replacement FY29	0	0	280 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - T&D: Additional FY27	40 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - T&D: Additional FY28	0	90 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - T&D: Additional FY29	0	0	40 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - T&D: Replacement FY27	40 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - T&D: Replacement FY28	0	90 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers - T&D: Replacement FY29	0	0	40 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Add FY27	585 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Add FY28	0	525 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Add FY29	0	0	450 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Repl FY27	156 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Repl FY28	0	1 356 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Repl FY29	0	0	5 050 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised IT Equipm - CCTV: Add FY27	2 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised IT Equipm - CCTV: Add FY28	0	7 450 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised IT Equipm - CCTV: Add FY29	0	0	7 000 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised Vehicles: Additional FY27	10 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised Vehicles: Additional FY28	0	5 840 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised Vehicles: Replacement FY28	0	15 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Vehicles: Additional FY27	1 060 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Vehicles: Additional FY28	0	1 060 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Vehicles: Additional FY29	0	0	12 106 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Vehicles: Replacement FY27	1 590 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Vehicles: Replacement FY28	0	2 605 672	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Vehicles: Replacement FY29	0	0	96 392 130
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Communication System FY28	0	1 150 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Computer Equipment: Replacement FY27	876 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Computer Equipment: Replacement FY28	0	350 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Computer Equipment: Replacement FY29	0	0	250 000
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Furniture: Replacement FY27	126 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Furniture: Replacement FY28	0	66 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Furniture: Replacement FY29	0	0	120 000
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Office Equipment: Replacement FY28	0	60 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communication Centre	Printers: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equip - Public Safety: Add FY28	0	81 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equip - Public Safety: Rep FY27	40 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equip - Public Safety: Rep FY28	0	121 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - Civ Over: Repl FY27	240 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - LE: Additional FY27	310 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - LE: Additional FY28	0	150 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - LE: Additional FY29	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - LE: Replacem FY27	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - LE: Replacem FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - LE: Replacem FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - Traffic: Add FY27	200 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - Traffic: Add FY28	0	250 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - Traffic: Repl FY28	0	5 146 082	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer Equipment - Traffic: Repl FY29	0	0	3 618 963
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Computer File Server - Traffic: Add FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Furniture - Law Enforcement: Add FY28	0	74 090	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Furniture - Law Enforcement: Add FY29	0	0	455 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Furniture - Public Safety: Repl FY28	0	81 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Furniture - Traffic: Additional FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Furniture - Traffic: Additional FY29	0	0	200 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Office Equipm -Law Enforcement: Add FY27	759 400	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Office Equipm -Law Enforcement: Add FY28	0	200 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Office Equipm -Law Enforcement: Add FY29	0	0	759 400

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Office Equipment - Traffic: Add FY27	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Office Equipment - Traffic: Add FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Office Equipment - Traffic: Add FY29	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Civ Oversight: Replacem FY27	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Law Enforcement: Add FY27	174 131	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Law Enforcement: Add FY28	0	207 893	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Law Enforcement: Add FY29	0	0	199 131
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Law Enforcement: Repl FY27	75 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Law Enforcement: Repl FY28	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Law Enforcement: Repl FY29	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Public Safety: Add FY27	10 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Public Safety: Repl FY27	80 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Public Safety: Repl FY28	0	160 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Public Safety: Repl FY29	0	0	80 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Traffic: Additional FY28	0	200 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Traffic: Additional FY29	0	0	200 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Traffic: Replacement FY28	0	2 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Printers - Traffic: Replacement FY29	0	0	1 200 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Specialised Equipment -Traffic: Add FY28	0	650 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Specialised LE IT Equipment: Add FY28	0	80 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Specialised LE IT Equipment: Add FY29	0	0	80 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Specialised LE IT Equipment: Repl FY28	0	80 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Specialised LE IT Equipment: Repl FY29	0	0	80 000
Corporate Infrastructure	201	201	Safety & Security	Public Safety	Vehicles - School Resource Off: Add FY27	2 402 409	0	0
Corporate Infrastructure	201	201	Safety & Security	Support Services: S&S	Computer Equipment: Replacement FY28	0	280 000	0
Corporate Infrastructure	201	201	Safety & Security	Support Services: S&S	Furniture: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Support Services: S&S	Office Equipment: Additional FY27	13 100	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY27	2 380 312	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY28	0	2 450 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY29	0	0	3 200 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	E-systems enhancements ARC GIS upgrade	5 969 688	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	E-systems enhancements SAP4HANA 1	0	6 900 000	11 900 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture: Additional FY27	15 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture: Additional FY28	0	50 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture: Replacement FY28	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Printers: Replacement FY27	180 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Printers: Replacement FY28	0	300 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Printers: Replacement FY29	0	0	110 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Biodiversity Vehicles: Additional FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Biodiversity Vehicles: Additional FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Biodiversity Vehicles: Replacement FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Biodiversity Vehicles: Replacement FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Equipment: Additional FY27	2 300 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Equipment: Additional FY29	0	0	400 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Vehicles: Additional FY28	0	2 600 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Vehicles: Additional FY29	0	0	800 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Vessels: Additional FY28	0	1 300 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Computer Equipment: Additional FY29	0	0	100 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Computer Equipment: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enfor Equip: Repl FY27	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforc Equip: Add FY28	0	250 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforc Equip: Add FY29	0	0	250 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforce Veh: Add FY28	0	500 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforce Veh: Repl FY27	500 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	EPIC devices: Additional FY27	500 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	EPIC devices: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	EPIC devices: Additional FY29	0	0	500 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture: Additional FY27	15 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture: Additional FY28	0	15 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Office Equipment: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Office Furniture: Additional FY29	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY27	250 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY28	0	500 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY27	250 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY28	0	500 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY29	0	0	1 100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Additional FY27	250 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Additional FY29	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Replacement FY27	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Replacement FY28	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Replacement FY29	0	0	200 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip: Add FY27	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip: Add FY28	0	300 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip: Add FY29	0	0	300 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip:Repl FY27	175 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip:Repl FY28	0	150 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip:Repl FY29	0	0	150 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY27	1 500 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY28	0	4 000 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY29	0	0	2 000 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment: Additional FY27	1 175 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment: Additional FY28	0	850 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment: Replacement FY27	885 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment: Replacement FY28	0	1 920 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Additional FY27	200 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Additional FY28	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Replacement FY27	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY27	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY28	0	100 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY29	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Support Services: SP & E	Computer Equipment: Additional FY29	0	0	800 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Support Services: SP & E	Computer Equipment: Replacement FY29	0	0	6 800 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Support Services: SP & E	Furniture: Additional FY29	0	0	200 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Support Services: SP & E	Furniture: Replacement FY29	0	0	100 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture: Additional FY27	15 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture: Additional FY28	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture: Additional FY29	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture: Replacement FY27	15 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture: Replacement FY28	0	15 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture: Replacement FY29	0	0	50 000
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision -Insurance FY27	5 000 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision -Insurance FY28	0	5 000 000	0
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision -Insurance FY29	0	0	5 000 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Additional FY27	239 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Additional FY28	0	253 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Additional FY29	0	0	268 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY27	476 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY28	0	505 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY29	0	0	535 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY27	11 348 598	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY28	0	30 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY29	0	0	18 734 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY28	0	7 500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY29	0	0	8 031 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Additional FY27	91 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Additional FY28	0	96 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Additional FY29	0	0	102 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Replacement FY27	119 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Replacement FY28	0	126 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Replacement FY29	0	0	134 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Replacement FY28	0	500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY27	2 989 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY28	0	2 739 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY29	0	0	2 739 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY27	6 500 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY28	0	7 000 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY29	0	0	7 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Additional FY28	0	200 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Additional FY29	0	0	700 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Replacement FY27	50 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Replacement FY28	0	100 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Replacement FY29	0	0	600 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Add FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Add FY28	0	1 500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Add FY29	0	0	1 500 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Repl FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Repl FY28	0	500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Repl FY29	0	0	500 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY27	500 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY29	0	0	500 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY27	500 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY29	0	0	500 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY27	700 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY28	0	700 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY29	0	0	700 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	PTSM:Intelligent Facility Management	10 000 000	0	500 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	PTSM:Transport Intelligence Project	1 000 000	1 000 000	1 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Furniture: Replacement FY27	525 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Furniture: Replacement FY28	0	600 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Furniture: Replacement FY29	0	0	600 000
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Office Equipment: Replacement FY27	375 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Office Equipment: Replacement FY28	0	400 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Office Equipment: Replacement FY29	0	0	400 000
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	UWM Contingency Provision Insurance FY27	6 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	UWM Contingency Provision Insurance FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	UWM Contingency Provision Insurance FY29	0	0	2 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	CCTV Equipment: Additional FY27	3 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	CCTV Equipment: Additional FY28	0	5 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	CCTV Equipment: Additional FY29	0	0	5 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	Computer Equipment: Replacement FY27	3 937 500	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	Computer Equipment: Replacement FY28	0	5 687 500	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	Computer Equipment: Replacement FY29	0	0	3 566 825
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	Printers: Replacement FY27	450 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	Printers: Replacement FY28	0	450 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	Printers: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement - Tariff FY27	750 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement - Tariff FY28	0	775 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement - Tariff FY29	0	0	775 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY27	2 400 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY28	0	250 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY29	0	0	250 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem - Tariff FY27	350 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem - Tariff FY28	0	375 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem - Tariff FY29	0	0	375 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant Replacement FY27	162 904 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant Replacement FY28	0	140 792 800	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY29	0	0	141 616 743
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Col FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Col FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Col FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Disp FY27	8 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Disp FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Disp FY29	0	0	2 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY27	400 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY28	0	400 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY29	0	0	400 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY27	183 365 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY28	0	264 237 760	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY29	0	0	302 133 485
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Additional FY27	9 846 154	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Additional FY28	0	3 646 143	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Additional FY29	0	0	3 846 154
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Replacement FY27	5 546 154	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Replacement FY28	0	3 846 154	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Replacement FY29	0	0	3 846 154
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Sundry Equipment: Additional FY27	500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Sundry Equipment: Additional FY28	0	300 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Sundry Equipment: Additional FY29	0	0	300 000
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	W&S Contingency Prov - Insurance FY27	80 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	W&S Contingency Prov - Insurance FY28	0	80 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	W&S Contingency Prov - Insurance FY29	0	0	80 000
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	Plant & Equipment: Add (CSM) FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	Plant & Equipment: Add (CSM) FY28	0	100 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	Plant & Equipment: Add (CSM) FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	W&S Contingency Prov - Insurance FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	W&S Contingency Prov - Insurance FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	W&S Contingency Prov - Insurance FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Radios - ISBS: Replacement FY27	600 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Radios - Reticulation: Replacement FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Radios - Reticulation: Replacement FY28	0	2 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (ISBS) FY27	100 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (ISBS) FY28	0	100 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (ISBS) FY29	0	0	150 000
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (Retic) FY27	3 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (Retic) FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (Retic) FY29	0	0	2 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Audio-Visual Equipment: Replacement FY29	0	0	100 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	CCTV Systems: Additional FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	CCTV Systems: Additional FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	CCTV Systems: Additional FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clocking Devices: Additional FY27	170 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clocking Devices: Additional FY28	0	200 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clocking Devices: Additional FY29	0	0	200 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clocking Devices: Replacements FY27	80 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clocking Devices: Replacements FY28	0	80 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clocking Devices: Replacements FY29	0	0	80 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Computer Equipment: Additional FY27	3 500 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Computer Equipment: Additional FY28	0	9 265 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Computer Equipment: Additional FY29	0	0	9 165 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Computer Equipment: Replacement FY27	11 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Computer Equipment: Replacement FY28	0	7 575 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Computer Equipment: Replacement FY29	0	0	4 500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Additional FY27	20 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Additional FY28	0	20 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Additional FY29	0	0	20 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Replacement FY27	11 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Replacement FY28	0	12 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Replacement FY29	0	0	13 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Additional FY27	3 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Additional FY28	0	3 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Additional FY29	0	0	3 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Replacement FY27	3 500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Replacement FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Replacement FY29	0	0	5 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Plant & Equipment: Additional FY27	6 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Plant & Equipment: Additional FY28	0	6 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Plant & Equipment: Additional FY29	0	0	6 500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Furniture: Additional FY27	2 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Furniture: Additional FY28	0	400 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Furniture: Additional FY29	0	0	1 600 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Furniture: Replacement FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Furniture: Replacement FY28	0	500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Furniture: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Data Cabling: Additional FY27	1 300 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Data Cabling: Additional FY28	0	800 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Data Cabling: Additional FY29	0	0	800 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Additional FY27	1 035 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Additional FY28	0	500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Additional FY29	0	0	500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Replacements FY27	500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Replacements FY28	0	500 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Replacements FY29	0	0	500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY27	4 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY28	0	4 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY29	0	0	4 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Replacement FY27	1 049 141	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Replacement FY28	0	1 051 352	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Replacement FY29	0	0	1 053 633
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Non-Standard Software: Additional FY27	200 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Non-Standard Software: Additional FY28	0	100 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Non-Standard Software: Additional FY29	0	0	100 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Office Equipment: Additional FY27	400 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Office Equipment: Additional FY28	0	400 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Office Equipment: Additional FY29	0	0	400 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Office Equipment: Replacement FY27	500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Office Equipment: Replacement FY28	0	500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Office Equipment: Replacement FY29	0	0	500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Additional FY27	700 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Additional FY28	0	840 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Additional FY29	0	0	840 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Replacement FY27	1 215 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Replacement FY28	0	1 425 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Replacement FY29	0	0	1 215 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Specialised Equipment: Additional FY27	1 500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Specialised Equipment: Additional FY28	0	2 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Specialised Equipment: Additional FY29	0	0	2 500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Video Conferencing Installations FY27	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Video Conferencing Installations FY28	0	1 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Video Conferencing Installations FY29	0	0	1 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Video Conferencing: Replacement FY28	0	400 000	0
Corporate Infrastructure Total						**1 318 497 750**	**2 628 918 526**	**1 632 474 535**
Area Central	4	25	Community Services & Health	Recreation & Parks	Ravensmead Pool upgrade	6 500 000	0	0
Area Central	4	25	Community Services & Health	Recreation & Parks	St Andrews SG - Soccer Goal Posts	70 000	0	0
Area Central	4	25	Community Services & Health	Recreation & Parks	Uitsig Community Hall - Industrial Stove	55 000	0	0
Area Central	4	25	Community Services & Health	Recreation & Parks	Uitsig Sport Ground - Line Marker	25 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	4	25	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ravensmead MPC	480 000	0	0
Area Central	4	25	Urban Mobility	Roads Infrastructure Management	Traffic Calming - R/Mead & Connaught Est	100 000	0	0
Area Central	4	26	Community Services & Health	City Health	Health Training Centre Upgrade	686 988	0	0
Area Central	4	26	Community Services & Health	Library & Information Services	Leonsdale Library - Books & Materials	50 000	0	0
Area Central	4	26	Economic Growth	Public Trading	Parow New Built Informal Trading Structu	4 500 000	0	0
Area Central	4	26	Human Settlements	Public Housing	Seven Oaks Court - Boundary Wall	500 000	0	0
Area Central	4	26	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Goodwood	50 000	0	0
Area Central	4	26	Water & Sanitation	Distribution Services	Depot: Arnold Wilhelm Upgrade	0	0	6 000 000
Area Central	4	27	Community Services & Health	Library & Information Services	Goodwood Library - AV Equipment	30 000	0	0
Area Central	4	27	Community Services & Health	Library & Information Services	Goodwood Library - Books & Materials	20 000	0	0
Area Central	4	27	Community Services & Health	Recreation & Parks	Nassau Park - Upgrade	300 000	0	0
Area Central	4	27	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Tambotie Crescent	25 000	0	0
Area Central	4	28	Community Services & Health	City Health	Elsies River Clinic Upgrade	225 000	74 010	130 250
Area Central	4	28	Community Services & Health	Library & Information Services	Elsies River Library - Furniture	25 000	0	0
Area Central	4	28	Community Services & Health	Recreation & Parks	Elsies River IRF -New pump room building	3 900 000	0	0
Area Central	4	28	Human Settlements	Housing Development	Elsies River Infill Housing Project	16 401 498	23 222 647	20 000 000
Area Central	4	28	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ruyterwacht	150 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	4	28	Urban Waste Management	Waste Services	Major Upgr of Facilities - Goodwood	0	0	2 794 719
Area Central	4	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 4	1 443	0	0
Area Central	4	-	Economic Growth	Public Trading	Constr: Trading Infrastruct, Elsies River	1 000 000	0	0
Area Central	4	-	Economic Growth	Public Trading	Goodwood New Built Informal Trading Stru	5 000 000	0	0
Area Central	4	-	Urban Mobility	Roads Infrastructure Management	Rehab of Jan vRiebeeck Dr(FvZjil-Epping)	100 000	0	0
Area Central	5	12	Community Services & Health	Recreation & Parks	Arundel Drive Park - Gym Equipment	113 000	0	0
Area Central	5	12	Community Services & Health	Recreation & Parks	Belhar Minor Hall - Refrigerator	18 000	0	0
Area Central	5	12	Community Services & Health	Recreation & Parks	Galileo Road Park - Ball catcher fences	60 000	0	0
Area Central	5	12	Community Services & Health	Recreation & Parks	Huguenot Square Hall - Air Conditioners	180 000	0	0
Area Central	5	12	Community Services & Health	Recreation & Parks	Huguenot Square Hall - Refrigerator	18 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Schubert Crescent - Pathway	80 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Bell Close	150 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Bloemendal Ave	170 000	0	0
Area Central	5	13	Community Services & Health	Recreation & Parks	The Hague & Roosendal POS - Gym Equip	500 000	0	0
Area Central	5	13	Human Settlements	Housing Development	ACSA Symphony Housing Project Construct	2 680 000	5 000 000	1 000 000
Area Central	5	13	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Delft	200 000	0	0
Area Central	5	20	Community Services & Health	Recreation & Parks	Delft Civic Centre - AV Equipment	20 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	5	20	Community Services & Health	Recreation & Parks	Delft Civic Centre - Kitchen Equipment	30 000	0	0
Area Central	5	20	Community Services & Health	Recreation & Parks	Delft Civic Centre - Park Furniture	140 000	0	0
Area Central	5	20	Community Services & Health	Recreation & Parks	Sakriver Park - Play Equipment	100 000	0	0
Area Central	5	20	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 20	100 000	0	0
Area Central	5	22	Community Services & Health	Library & Information Services	Belhar Library - AV Equipment	20 000	0	0
Area Central	5	22	Community Services & Health	Recreation & Parks	Japonika Road Park - Gym Equipment	200 000	0	0
Area Central	5	22	Human Settlements	Housing Development	Belhar Infill Housing Project	19 845 607	20 000 000	0
Area Central	5	22	Safety & Security	Public Safety	Construction of Law Enforcement Base	0	14 167 030	67 107 914
Area Central	5	22	Urban Mobility	Roads Infrastructure Management	Rose Crescent - Pathway	250 000	0	0
Area Central	5	24	Community Services & Health	City Health	Delft Clinic Upgrades	1 000 000	2 186 900	18 672 880
Area Central	5	24	Community Services & Health	Community, Arts & Culture Development	Delft Rent Office Upgrade	0	0	2 000 000
Area Central	5	24	Community Services & Health	Recreation & Parks	Melkhout Park - Gym Equipment	150 000	0	0
Area Central	5	24	Community Services & Health	Recreation & Parks	Strauss Park - Gym Equipment	150 000	0	0
Area Central	5	106	Community Services & Health	Library & Information Services	Delft South Library - AV Equipment	20 000	0	0
Area Central	5	106	Community Services & Health	Library & Information Services	Delft South Library - Furniture	40 000	0	0
Area Central	5	106	Community Services & Health	Recreation & Parks	Inkabave Park - Upgrade	400 000	0	0
Area Central	5	106	Water & Sanitation	Distribution Services	Depot: Delft Upgrade	0	0	3 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	5	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 5	14 578	0	0
Area Central	5	-	Urban Mobility	Roads Infrastructure Management	Reconstruction of Delft Main Road	350 000	250 000	32 000 000
Area Central	6	2	Community Services & Health	Recreation & Parks	Friesland Park - Park Furniture	60 000	0	0
Area Central	6	2	Community Services & Health	Recreation & Parks	Hannes Louw Park - Walkways	220 000	0	0
Area Central	6	2	Community Services & Health	Recreation & Parks	Jan Burger RRH - Athletics Facility Upgr	237 120	1 407 610	2 155 020
Area Central	6	2	Community Services & Health	Recreation & Parks	Jan Burger RRH - Multi-purpose Centre	0	0	958 630
Area Central	6	2	Community Services & Health	Recreation & Parks	McGuinness Park - Park Furniture	60 000	0	0
Area Central	6	2	Community Services & Health	Recreation & Parks	Parow North Bowling Club - Floodlights	200 000	0	0
Area Central	6	2	Safety & Security	Public Safety	Joint Policing Centre: Upgrade & Refurbi	10 000 000	10 000 000	10 000 000
Area Central	6	2	Urban Waste Management	Waste Services	De Grendel Drop-off Upgrade Waste Min	937 842	471 271	19 072 674
Area Central	6	3	Community Services & Health	Recreation & Parks	Belmont Park - Gym Equipment	75 000	0	0
Area Central	6	3	Community Services & Health	Recreation & Parks	Ford Street Park - Landscaping	50 000	0	0
Area Central	6	3	Community Services & Health	Recreation & Parks	La Rochelle Greenbelt - Bins & Signage	30 000	0	0
Area Central	6	3	Community Services & Health	Recreation & Parks	Median Island Landscaping - Vredenberg	220 000	0	0
Area Central	6	3	Community Services & Health	Recreation & Parks	Stikland Cemetery - Entrance Upgrade	50 000	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Blomtuin	450 000	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Traffic calming - Link Road, De La Haye	75 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	6	3	Water & Sanitation	Distribution Services	Depot: Blomtuin Retic Upgrade	8 132 484	8 900 000	0
Area Central	6	3	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Stikland	800 000	19 700 000	16 000 000
Area Central	6	9	Community Services & Health	Library & Information Services	Bellville Lib - HVAC: Chillers Install	6 000 000	10 000 000	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Aaron Figaji Park - Rubber Matting	80 000	0	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Eendrag Park - Play Equipment	50 000	0	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Labiance Park - Play Equipment	50 000	0	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Littlewood Park - Gym Equipment	78 550	0	0
Area Central	6	9	Energy	Sustainable Energy Markets	Bellville WWTW - SSEG	14 535 050	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Kirkia Close	250 000	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Welcome Sign - Bellville South	2 000	0	0
Area Central	6	9	Urban Waste Management	Waste Services	Bellville: Landfill Gas Infrastruct FY27	720 000	0	0
Area Central	6	9	Urban Waste Management	Waste Services	Bellville: Landfill Gas Infrastruct FY28	0	720 000	0
Area Central	6	9	Water & Sanitation	Bulk Services	Bellville WWTW Extension	20 000 000	0	0
Area Central	6	9	Water & Sanitation	Bulk Services	Bellville WWTW Inlet works construction	0	10 000 000	12 000 000
Area Central	6	9	Water & Sanitation	Technical Services: W & S	Depot: Sacks Circle Upgrade	3 636 351	6 000 000	0
Area Central	6	10	Community Services & Health	Community, Arts & Culture Development	Paint City Safe Space Development	500 000	12 500 000	5 000 000
Area Central	6	10	Community Services & Health	Library & Information Services	Ravensmead Library - Books & Materials	25 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	6	10	Community Services & Health	Recreation & Parks	Coniston Park 1 - Bollards	135 000	0	0
Area Central	6	10	Community Services & Health	Recreation & Parks	Park Signage - Ward 10	15 000	0	0
Area Central	6	10	Corporate Services	Facilities Management	Facilities Upgrade: Bellville Theatre	26 360 100	1 192 927	0
Area Central	6	10	Corporate Services	Fleet Management	Bellville Fleet Facility - Upgrade	16 713 401	0	0
Area Central	6	10	Economic Growth	Public Trading	Bellville PTI/CBD New Built Demar tradin	5 000 000	0	0
Area Central	6	10	Economic Growth	Public Trading	Constr: Market Ablutions, Bellville	0	0	1 000 000
Area Central	6	10	Safety & Security	Fire Services	FS Bellville Uniform Stores Upgrade	10 400 002	0	0
Area Central	6	10	Spatial Planning & Environment	Urban Planning & Design	South Street, Bellville - Upgrade	1 700 000	1 300 950	6 207 500
Area Central	6	10	Urban Mobility	Transport Infrastructure Implementation	Bellville: Public Transport Hub	1 000 000	14 000 000	0
Area Central	6	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 6	39 224	0	0
Area Central	6	-	Urban Mobility	Roads Infrastructure Management	Rehab of La Belle (Strand Rd-Willow Str)	130 000	0	0
Area Central	6	-	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Bellville NW1	0	2 000 000	0
Area Central	11	30	Community Services & Health	Library & Information Services	Manenberg Library - Books & Materials	50 000	0	0
Area Central	11	30	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 30	120 000	0	0
Area Central	11	44	Community Services & Health	City Health	Silvertown Clinic Upgrade	0	0	122 690
Area Central	11	44	Community Services & Health	Library & Information Services	Heideveld Library - Books & Materials	100 000	0	0
Area Central	11	44	Community Services & Health	Recreation & Parks	Appledene Park - Fencing	100 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	11	44	Community Services & Health	Recreation & Parks	Blyvoor Park - Upgrade	0	250 000	0
Area Central	11	44	Community Services & Health	Recreation & Parks	Koperkring Park - Gym Equipment	100 000	0	0
Area Central	11	44	Community Services & Health	Recreation & Parks	Petunia Park - Fencing	100 000	0	0
Area Central	11	44	Community Services & Health	Recreation & Parks	Primrose Park - Gym Equipment	0	150 000	0
Area Central	11	44	Community Services & Health	Recreation & Parks	Sneeuberg Park - Gym Equipment	50 000	0	0
Area Central	11	44	Human Settlements	Housing Development	Heideveld Duinefontein Housing Project	1 830 839	0	0
Area Central	11	44	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 44	245 000	0	0
Area Central	11	44	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 44	240 000	0	0
Area Central	11	46	Community Services & Health	Library & Information Services	Rylands Library - Books & Materials	50 000	0	0
Area Central	11	46	Community Services & Health	Library & Information Services	Rylands Library - Furniture	50 000	0	0
Area Central	11	46	Community Services & Health	Recreation & Parks	Durr Road Park - Park Furniture	120 000	0	0
Area Central	11	46	Community Services & Health	Recreation & Parks	Gamka Park - Park Furniture	130 000	0	0
Area Central	11	46	Community Services & Health	Recreation & Parks	Irvine Park - Park Furniture	130 000	0	0
Area Central	11	46	Community Services & Health	Recreation & Parks	Vygieskraal RRH - Soccer Synthetic Pitch	0	11 000 000	0
Area Central	11	46	Community Services & Health	Recreation & Parks	Vygieskraal Stadium - Cycling Track	20 000 000	0	0
Area Central	11	46	Human Settlements	Housing Development	Athlone Infill Housing Project - Phase 1	1 000 000	12 174 158	24 062 151
Area Central	11	46	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Primrose Park	100 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	11	47	Community Services & Health	Recreation & Parks	Jim Francis Park - Soccer Pitch	350 000	0	0
Area Central	11	47	Human Settlements	Housing Development	Hanover Park Housing Project	1 500 000	800 000	11 550 000
Area Central	11	47	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:W4-Roadway-Govan Mbeki	58 356 092	0	0
Area Central	11	48	Community Services & Health	Recreation & Parks	Alicedale Park - Gym Equipment	100 000	0	0
Area Central	11	48	Community Services & Health	Recreation & Parks	Wens POS - Play Equipment	100 000	0	0
Area Central	11	48	Urban Mobility	Roads Infrastructure Management	Guardrails - Athlone	80 000	0	0
Area Central	11	48	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 48	380 000	0	0
Area Central	11	49	Community Services & Health	Library & Information Services	Athlone Library - Books & Materials	60 000	0	0
Area Central	11	49	Community Services & Health	Library & Information Services	Bridgetown Library - Books & Materials	60 000	0	0
Area Central	11	49	Economic Growth	Strategic Assets	Athlone Stadium Upgrade Phase 4	1 500 000	400 000	32 520 250
Area Central	11	49	Economic Growth	Strategic Assets	Infra Upgrade: Athlone Stadium FY29	0	0	1 000 000
Area Central	11	49	Economic Growth	Strategic Assets	Install: Scoreboard Screen, Athlone Stad	500 000	2 000 000	0
Area Central	11	49	Economic Growth	Strategic Assets	Refurb: Waterproofing, Athlone Stadium	3 621 413	1 000 000	0
Area Central	11	49	Economic Growth	Strategic Assets	Replace: Spectator Seating, Athlone Stad	1 000 000	11 000 000	6 000 000
Area Central	11	49	Economic Growth	Strategic Assets	Upgr Elec & Lighting, Athlone Stadium	6 851 340	0	0
Area Central	11	49	Economic Growth	Strategic Assets	Upgr: Ablutions & Plumbing, Athlone Stad	400 000	0	0
Area Central	11	49	Economic Growth	Strategic Assets	Upgr: HVAC&Extrc System, Athlone Stadium	3 500 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	11	49	Economic Growth	Strategic Assets	Upgr: Turnstiles, Athlone Stadium	750 000	500 000	8 500 000
Area Central	11	49	Energy	Sustainable Energy Markets	Athlone WWTW - SSEG	9 100 000	0	0
Area Central	11	49	Water & Sanitation	Bulk Services	Athlone WWTW-Capacity Extension-phase 1	2 021 000	0	0
Area Central	11	49	Water & Sanitation	Distribution Services	Bokmakierie Pump Station Upgrade	0	0	3 000 000
Area Central	11	49	Water & Sanitation	Technical Services: W & S	Refurbishment of Labs FY27	1 000 000	0	0
Area Central	11	49	Water & Sanitation	Technical Services: W & S	Refurbishment of Labs FY28	0	2 000 000	0
Area Central	11	49	Water & Sanitation	Technical Services: W & S	Refurbishment of Labs FY29	0	0	2 000 000
Area Central	11	60	Community Services & Health	Library & Information Services	Lansdowne Library - Books & Materials	46 700	0	0
Area Central	11	60	Community Services & Health	Recreation & Parks	Sybrand Park - Hard Surfacing	50 000	0	0
Area Central	11	60	Community Services & Health	Recreation & Parks	Woodbury Road Park - Walking Track	223 300	200 000	200 000
Area Central	11	60	Water & Sanitation	Distribution Services	Raapenberg Pump Station Upgrade	2 825 000	53 031 000	0
Area Central	11	60	Water & Sanitation	Technical Services: W & S	Depot: Raapenberg Central PS (Upgrade)	0	0	600 000
Area Central	11	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 11	411 050	0	0
Area Central	11	-	Human Settlements	Housing Development	Manenberg The Downs: Housing Project	202 000	0	0
Area Central	11	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Heideveld: Area 6	1 450 000	200 000	21 700 000
Area Central	11	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Manenberg	39 449 513	67 400 000	100 000
Area Central	11	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:W1-Roadwy-Imam Haron/Chichester	176 621 041	104 266 790	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	11	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:W2-Roadway-Turfhall Road	147 000 000	1 200 000	0
Area Central	11	-	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Hanover Park	140 000	0	0
Area Central	11	-	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Heideveld	100 000	0	0
Area Central	11	-	Water & Sanitation	Bulk Services	Upgrade of Manenberg Canal	0	471 333	21 927 343
Area Central	11	-	Water & Sanitation	Bulk Services	Upgrade Vygekraal River banks - Phase II	120 000	45 000 000	56 909
Area Central	-	-	Community Services & Health	City Health	National Core Standards - Central FY27	4 300 000	0	0
Area Central	-	-	Community Services & Health	City Health	National Core Standards - Central FY28	0	9 916 158	0
Area Central	-	-	Community Services & Health	City Health	National Core Standards - Central FY29	0	0	500 000
Area Central	-	-	Community Services & Health	City Health	Security Upgrades - Central FY27	450 000	0	0
Area Central	-	-	Community Services & Health	City Health	Security Upgrades - Central FY28	0	550 000	0
Area Central	-	-	Community Services & Health	City Health	Security Upgrades - Central FY29	0	0	750 000
Area Central	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs Central FY27	2 439 237	0	0
Area Central	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs Central FY28	0	2 591 867	0
Area Central	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs Central FY29	0	0	2 721 461
Area Central	-	-	Corporate Services	Citizen Interface	Security Hardening - Area Central FY27	1 582 500	0	0
Area Central	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area Central	0	10 000 000	0
Area Central	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY29 Area Central	0	0	10 000 000

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Area Central	-	-	Economic Growth	Public Trading	Informal Trading Infrastruct Upgr C FY27	1 000 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Electrification Area C FY27	2 500 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Electrification Area C FY28	0	2 500 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Electrification Area C FY29	0	0	2 500 000
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area C FY27	12 000 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area C FY28	0	8 000 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area C FY29	0	0	8 360 000
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY27	4 000 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY28	0	8 000 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY29	0	0	8 360 000
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area C FY28	0	20 000 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area C FY29	0	0	20 000 000
Area Central	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area Central FY27	12 500 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area Central FY28	0	11 000 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area Central FY29	0	0	11 000 000
Area Central	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C FY27	1 000 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C FY28	0	1 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C FY29	0	0	1 000 000
Area Central	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C FY27	1 500 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C FY28	0	1 500 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C FY29	0	0	1 500 000
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Parow C FY27	20 000 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Parow C FY28	0	20 000 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Parow C FY29	0	0	20 000 000
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Vanguard C FY28	0	20 000 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Vanguard C FY29	0	0	20 000 000
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Gugulet C FY27	12 200 000	0	0
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Gugulet C FY28	0	12 000 000	0
Area Central	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Gugulet C FY29	0	0	12 700 000
Area Central	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - Central FY28	0	15 000 000	0
Area Central	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - Central FY29	0	0	15 000 000
Area Central	-	-	Human Settlements	Public Housing	Area Central - Building Works FY27	14 000 000	0	0
Area Central	-	-	Human Settlements	Public Housing	Area Central - Building Works FY28	0	3 000 000	0
Area Central	-	-	Human Settlements	Public Housing	Area Central - Building Works FY29	0	0	3 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	-	-	Human Settlements	Public Housing	Area Central - Ext (Staircases) FY27	26 000 000	0	0
Area Central	-	-	Human Settlements	Public Housing	Area Central - Ext (Staircases) FY28	0	12 000 000	0
Area Central	-	-	Human Settlements	Public Housing	Area Central - Ext (Staircases) FY29	0	0	10 600 000
Area Central	-	-	Human Settlements	Public Housing	Area Central - Services (Elec) FY27	8 000 000	0	0
Area Central	-	-	Human Settlements	Public Housing	Area Central - Services (Elec) FY28	0	3 000 000	0
Area Central	-	-	Human Settlements	Public Housing	Area Central - Services (Elec) FY29	0	0	3 000 000
Area Central	-	-	Human Settlements	Public Housing	Backyarder Programme - Central FY27	4 875 000	0	0
Area Central	-	-	Human Settlements	Public Housing	Backyarder Programme - Central FY28	0	5 000 000	0
Area Central	-	-	Human Settlements	Public Housing	Backyarder Programme - Central FY29	0	0	3 500 000
Area Central	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - Central FY27	651 590	0	0
Area Central	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - Central FY28	0	500 000	0
Area Central	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - Central FY29	0	0	250 000
Area Central	-	-	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY27	1 500 000	0	0
Area Central	-	-	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY28	0	1 000 000	0
Area Central	-	-	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY29	0	0	275 000
Area Central	-	-	Human Settlements	Public Housing	Water Managem Dispensing - Central FY27	3 630 000	0	0
Area Central	-	-	Human Settlements	Public Housing	Water Managem Dispensing - Central FY28	0	2 500 000	0

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Area Central	-	-	Human Settlements	Public Housing	Water Managem Dispensing - Central FY29	0	0	2 000 000
Area Central	-	-	Spatial Planning & Environment	Urban Planning & Design	Parow Station Pedestrian Arcade Upgrade	8 744 657	0	0
Area Central	-	-	Urban Mobility	Roads Infrastructure Management	Ravensmead Culvert Upgrade	443 001	50 952 291	84 126 321
Area Central	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY27	2 000 000	0	0
Area Central	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY28	0	2 450 000	0
Area Central	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY29	0	0	2 500 000
Area Central	-	-	Urban Mobility	Transport Infrastructure Implementation	Turfhall Rd Wdening:Belgravia&Newfields	0	0	2 750 000
Area Central	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace Central FY27	10 000 000	0	0
Area Central	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace Central FY28	0	4 500 000	0
Area Central	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace Central FY29	0	0	4 500 000
Area Central	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure Centrl FY27	9 000 000	0	0
Area Central	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure Centrl FY28	0	5 000 000	0
Area Central	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure Centrl FY29	0	0	2 500 000
Area Central	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb Central FY27	17 100 000	0	0
Area Central	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme CentralFY27	1 000 000	0	0
Area Central	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme CentralFY28	0	2 000 000	0
Area Central	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme CentralFY29	0	0	2 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement Centrl FY27	10 000 000	0	0
Area Central	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement Centrl FY28	0	7 500 000	0
Area Central	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement Centrl FY29	0	0	10 000 000
Area Central	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - Central FY27	6 648 566	0	0
Area Central	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - Central FY28	0	4 573 460	0
Area Central	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - Central FY29	0	0	3 750 000
Area Central	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme Central FY27	15 000 000	0	0
Area Central	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme Central FY28	0	27 000 000	0
Area Central	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme Central FY29	0	0	6 750 000
Area Central	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections Central FY28	0	5 625 000	0
Area Central	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections Central FY29	0	0	5 625 000
Area Central	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install Central FY27	7 200 000	0	0
Area Central	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install Central FY28	0	8 000 000	0
Area Central	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install Central FY29	0	0	8 000 000
Area Central	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install Central FY27	1 600 000	0	0
Area Central	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install Central FY28	0	400 000	0
Area Central	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install Central FY29	0	0	400 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area Central	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - Central FY27	91 250 000	0	0
Area Central	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - Central FY28	0	87 038 000	0
Area Central	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - Central FY29	0	0	80 000 000
Area Central	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - Central FY27	32 250 000	0	0
Area Central	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - Central FY28	0	39 750 000	0
Area Central	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - Central FY29	0	0	32 500 000
Area Central	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - Central FY27	71 859 628	0	0
Area Central	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - Central FY28	0	63 250 000	0
Area Central	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - Central FY29	0	0	68 233 517
Area Central Total						**1 098 819 705**	**953 233 402**	**829 090 229**
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Road Signage - Bakkerskloof Road	10 000	0	0
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Dummer Street	200 000	0	0
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 15	140 000	0	0
Area East	8	15	Urban Waste Management	Waste Services	Helderberg:Design and develop (drop-off)	0	0	6 230 973
Area East	8	15	Water & Sanitation	Bulk Services	Upgrade of Geelsloot Pond -Somerset West	54 627	7 875 000	35 160 000
Area East	8	15	Water & Sanitation	Distribution Services	Depot: Vaalfontein Upgrade	3 700 000	2 300 000	0
Area East	8	83	Community Services & Health	Recreation & Parks	Da Gama Park - Upgrade	60 000	120 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	8	83	Community Services & Health	Recreation & Parks	Exeter Park & Victoria Park 2 - Furn	40 000	0	0
Area East	8	83	Community Services & Health	Recreation & Parks	Lynn Park - Upgrade	100 000	100 000	0
Area East	8	83	Community Services & Health	Recreation & Parks	Strand Beach Area - Upgrade	120 000	0	0
Area East	8	83	Community Services & Health	Recreation & Parks	Victoria Park 1 - Upgrade	20 000	50 000	0
Area East	8	83	Economic Growth	Public Trading	Constr: Trading Infrastruct, Strand	500 000	12 000 000	0
Area East	8	83	Energy	Electricity Generation & Distribution	Ground mounted Solar PV Project	0	101 501 842	390 510 575
Area East	8	83	Energy	Electricity Generation & Distribution	Paardevlei 132/66 kV stepdown	93 792 092	9 391 576	0
Area East	8	83	Spatial Planning & Environment	Environmental Management	Paardevlei Nature Reserve Upgrades	0	1 500 000	2 000 000
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Stone Street	100 000	100 000	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Kalden Street	60 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Upgrade Paving - Strand CBD	130 000	100 000	0
Area East	8	83	Water & Sanitation	Distribution Services	Trappies Sewer System: Rehabilitation	86 450 000	34 650 000	0
Area East	8	84	Community Services & Health	Library & Information Services	Somerset West Lib - Books & Materials	30 000	0	0
Area East	8	84	Community Services & Health	Recreation & Parks	De Beers Park - Upgrade	180 000	0	0
Area East	8	84	Community Services & Health	Recreation & Parks	Myrtle Park - Fencing	100 000	0	0
Area East	8	84	Community Services & Health	Recreation & Parks	New Street Park - Upgrade	150 000	0	0
Area East	8	84	Corporate Services	Facilities Management	Facilities Upgrade Area 2: Somerset West	3 142 100	19 655 308	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	8	84	Corporate Services	Facilities Management	Security Hardening: Somerset West MB	3 731 119	0	0
Area East	8	84	Human Settlements	Human Settlements Planning	Somerset West Social Housing Project	4 758 945	0	0
Area East	8	84	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 84	150 000	0	0
Area East	8	84	Spatial Planning & Environment	Environmental Management	Helderberg Nature Res Tearoom Upgrade	1 000 000	1 000 000	0
Area East	8	84	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 84	190 000	0	0
Area East	8	85	Community Services & Health	Library & Information Services	Rebuild of Suider Strand Library	20 000 000	19 925 000	23 967 642
Area East	8	85	Community Services & Health	Recreation & Parks	Hammond Park - Park Furniture	50 000	0	0
Area East	8	85	Human Settlements	Informal Settlements	Inf Settlem Upgr: Robben Eiland	500 000	0	0
Area East	8	85	Urban Mobility	Roads Infrastructure Management	Footpath & Bollards - Naomi Street	80 000	0	0
Area East	8	85	Urban Mobility	Roads Infrastructure Management	Strand Depot - Upgrade	2 500 000	2 500 000	24 000 000
Area East	8	85	Water & Sanitation	Bulk Services	SW Canal Fencing - Gordon's Bay Main Rd	250 000	0	0
Area East	8	86	Community Services & Health	Library & Information Services	Lwandle Community Library Upgrade	11 412 620	0	0
Area East	8	86	Community Services & Health	Recreation & Parks	Lwandle SG Gym Room - Gym Equipment	50 000	0	0
Area East	8	100	Community Services & Health	Recreation & Parks	Gustrouw Sport Ground - Upgrade	450 000	0	0
Area East	8	100	Community Services & Health	Recreation & Parks	Lifeguard Highchairs - Ward 100	100 000	0	0
Area East	8	100	Energy	Electricity Generation & Distribution	Hydraulic Block - Replacement	3 000 000	0	0
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras Perimeter Fence Repl	500 000	0	18 627 368

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: Concrete ASR Remediation	6 627 600	1 656 900	61 935 500
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	590 800	255 084 040	241 214 453
Area East	8	100	Energy	Electricity Generation & Distribution	System Equip Repl: East Helderb E FY27	17 500 000	0	0
Area East	8	100	Energy	Electricity Generation & Distribution	System Equip Repl: East Helderb E FY28	0	18 625 500	0
Area East	8	100	Energy	Electricity Generation & Distribution	System Equip Repl: East Helderb E FY29	0	0	20 000 000
Area East	8	100	Human Settlements	Housing Development	Strand Infill Housing Project	2 070 000	2 500 000	15 000 000
Area East	8	100	Human Settlements	Housing Development	Vlakteplaas Housing Project	760 000	30 000 000	50 000 000
Area East	8	100	Human Settlements	Housing Development	Vlakteplaas Housing Project Ph2&3	235 000	30 000 000	60 000 000
Area East	8	100	Human Settlements	Informal Settlements	Inf Settlem Upgr: Vlakteplaas TRA	13 038 687	0	0
Area East	8	100	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 100	450 000	0	0
Area East	8	100	Spatial Planning & Environment	Environmental Management	Fencing: Steenbras Catchment area	5 000 000	0	0
Area East	8	100	Spatial Planning & Environment	Environmental Management	Fencing: Steenbras Catchment area Ph2	0	5 000 000	0
Area East	8	100	Spatial Planning & Environment	Environmental Management	Harmony Flats EEC Refurbishment	24 566 003	19 584 578	19 000 000
Area East	8	100	Water & Sanitation	Bulk Services	Sir Lowry's Pass River Upgrade	62 026 493	0	0
Area East	8	100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Steenbras	5 800 000	0	0
Area East	8	100	Water & Sanitation	Distribution Services	Gordons Bay Beach Front Sewer Ph2	490 909	63 041 279	91 225 137
Area East	8	100	Water & Sanitation	Technical Services: W & S	Depot: Safety & Security Base Upgrade	3 627 870	0	0

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Area East	8	109	Human Settlements	Housing Development	Macassar BNG Housing Project	35 000 000	30 000 000	10 000 000
Area East	8	109	Safety & Security	Metropolitan Police Services	CCTV Monitoring Station - Macassar	160 000	0	0
Area East	8	109	Safety & Security	Metropolitan Police Services	PTZ Camera - Ward 109	390 000	0	0
Area East	8	109	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Macassar	90 000	0	0
Area East	8	109	Urban Waste Management	Waste Services	Drop-off Facilities: New Macassar	0	0	30 565 241
Area East	8	109	Water & Sanitation	Bulk Services	Macassar WWTW Extension	1 105 812 294	1 324 150 876	1 107 656 186
Area East	8	109	Water & Sanitation	Bulk Services	Zandvliet/Faure Plant Re-use (70ML)	9 000 000	14 650 000	9 400 000
Area East	8	109	Water & Sanitation	Distribution Services	New water supply Macassar	0	0	5 000 000
Area East	8	109	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Zandvliet PS	4 000 000	0	0
Area East	8	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 8	7 314	0	0
Area East	8	-	Energy	Electricity Generation & Distribution	Electrification - Nomzamo	2 000 000	0	0
Area East	8	-	Human Settlements	Housing Development	Rusthof Infill Housing Project	20 000 000	10 000 000	0
Area East	8	-	Spatial Planning & Environment	Environmental Management	Strand Sea Wall Upgrade	43 219 712	0	0
Area East	8	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Broadlands	250 000	200 000	13 228 000
Area East	8	-	Water & Sanitation	Bulk Services	Flood Alleviation - Lourens River	200 000	0	0
Area East	8	-	Water & Sanitation	Bulk Services	Flood Alleviation-Lourens River Phase II	600 000	1 900 000	1 514 219
Area East	8	-	Water & Sanitation	Distribution Services	Gordon's Bay Sewer Rising Main	17 305 524	250 000	0

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Area East	9	18	Community Services & Health	Recreation & Parks	Site C Stadium - Upgrade	400 000	0	0
Area East	9	18	Economic Growth	Public Trading	Constr:Thembokwezi Market, Khayelitsha	750 000	15 000 000	0
Area East	9	87	Economic Growth	Public Trading	Constr: Trading Infrastr, Nolungile PTI	2 000 000	22 423 629	0
Area East	9	87	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nolungile PTI Precinct	30 820 973	63 642 123	62 129 609
Area East	9	89	Spatial Planning & Environment	Urban Regeneration	Informal Trade & Assoc Infra Upgr Site B	5 000 000	40 048 759	0
Area East	9	89	Water & Sanitation	Distribution Services	Khayelitsha Site B Pump Station	0	0	3 000 000
Area East	9	91	Community Services & Health	Recreation & Parks	Khaya Yaphi Park - Upgrade	250 000	0	0
Area East	9	91	Economic Growth	Public Trading	Constr: Trading Infrastruct, Nonkqubela	1 500 000	500 000	8 400 000
Area East	9	91	Human Settlements	Informal Settlements	Inf Settlem Upgr: Victoria Mxenge	1 347 381	1 928 965	18 797 368
Area East	9	91	Spatial Planning & Environment	Urban Regeneration	Informal Trade Upgr Site B Phase 2	0	0	1 082 000
Area East	9	91	Urban Mobility	Transport Infrastructure Implementation	Nonkqubela PTI	41 925 775	4 460 853	200 000
Area East	9	93	Economic Growth	Public Trading	Constr: Trading Infra, Vuyani PTI Ph 2	1 500 000	0	0
Area East	9	93	Human Settlements	Informal Settlements	Inf Settlem Upgr: Barney Molokwana,Khaye	928 433	2 466 547	20 000 000
Area East	9	93	Human Settlements	Informal Settlements	Inf Settlem Upgr: BM Section 2	1 000 000	0	0
Area East	9	93	Urban Mobility	Roads Infrastructure Management	Rehab of Spine Road: Japhta K to N2	6 200 000	11 384 657	100 000
Area East	9	93	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	3 111 931	1 768 917	0
Area East	9	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy	122 311 255	103 053 924	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	10	94	Community Services & Health	Library & Information Services	Kulani Library - Furniture	50 000	0	0
Area East	10	94	Community Services & Health	Recreation & Parks	Gili Park - Upgrade	0	250 000	0
Area East	10	94	Community Services & Health	Recreation & Parks	Nanana Park - Construction	250 000	0	0
Area East	10	94	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 94	600 000	600 000	0
Area East	10	95	Community Services & Health	Recreation & Parks	Bonakude Park - Upgrade	300 000	0	0
Area East	10	95	Community Services & Health	Recreation & Parks	Enkanini Integrated Recreation Facility	1 800 000	0	0
Area East	10	95	Community Services & Health	Recreation & Parks	Phelandaba Park - Upgrade	200 000	0	0
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlem Upgr: Enkanini	94 046 905	121 094 128	0
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlements Enkanini Project: Ph 2	8 927 970	52 134 434	0
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlements Enkanini Project: Ph 3	0	11 869 329	64 500 000
Area East	10	95	Spatial Planning & Environment	Urban Regeneration	Kuyasa MPC Alterations & additions	2 077 264	0	0
Area East	10	95	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 95	0	500 000	0
Area East	10	95	Urban Mobility	Transport Infrastructure Implementation	Public Transport Fclt:Makhaza:Bus Fclt	25 000 000	25 200 000	0
Area East	10	96	Community Services & Health	City Health	Luvuyo Clinic Upgrade	0	7 293 000	0
Area East	10	96	Community Services & Health	Recreation & Parks	Malume Park - Upgrade	0	100 000	0
Area East	10	96	Community Services & Health	Recreation & Parks	Qhekezana Park - Upgrade	100 000	0	0
Area East	10	96	Economic Growth	Public Trading	Constr: Trading Infrastructure, Makhaza	500 000	500 000	4 700 000

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Area East	10	96	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Makhaza	400 000	400 000	0
Area East	10	97	Community Services & Health	Recreation & Parks	Phakamisa Park - Fencing	0	100 000	0
Area East	10	98	Community Services & Health	City Health	Khayelitsha Environm Health Office Upgr	0	4 000 000	0
Area East	10	98	Human Settlements	Informal Settlements	Inf Settlem Upgr: Steve Biko Khayelitsha	1 218 621	5 200 000	0
Area East	10	98	Safety & Security	Metropolitan Police Services	CCTV Cameras - Hlonela Street	300 000	0	0
Area East	10	98	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 98	200 000	400 000	0
Area East	10	99	Community Services & Health	Recreation & Parks	Monwabisi Beachfront Upgrade	0	15 000 000	0
Area East	10	99	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 99	300 000	350 000	0
Area East	10	99	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Electric Bus Charging Infrastr	149 200 000	0	0
Area East	10	99	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Depot Bld Works-Mitchl&Khayelit	3 847 747	0	0
Area East	10	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 10	81 749	0	0
Area East	10	-	Human Settlements	Informal Settlements	Inf Settlem Upgr: Enkanini South Extensi	43 536 304	65 000 000	50 000 000
Area East	10	-	Human Settlements	Informal Settlements	Inf Settlem Upgr: Monwabisi Park	1 100 000	6 000 000	0
Area East	14	11	Community Services & Health	Community, Arts & Culture Development	Kuils River Safe Space Development	1 100 000	15 000 000	0
Area East	14	11	Community Services & Health	Library & Information Services	Kuils River Library - Books	25 000	0	0
Area East	14	11	Community Services & Health	Library & Information Services	Kuils River Library - Furniture	10 000	0	0
Area East	14	11	Community Services & Health	Library & Information Services	PD Paulse Library - Books	25 000	0	0
Area East	14	11	Community Services & Health	Library & Information Services	PD Paulse Library - Outdoor Chess Pieces	18 000	0	0

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Area East	14	11	Community Services & Health	Recreation & Parks	Kuils River Depot - Specialised Equip	150 000	0	0
Area East	14	11	Community Services & Health	Recreation & Parks	Sarepta Sport & Rec Centre - Upgrade	100 000	0	0
Area East	14	11	Economic Growth	Public Trading	Constr: Trading Infrastruct, Kuils River	10 000 000	0	0
Area East	14	11	Safety & Security	Metropolitan Police Services	LPR Camera - Ward 11	85 000	0	0
Area East	14	11	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Sarepta	200 000	0	0
Area East	14	11	Urban Waste Management	Waste Services	Kuils River Depot Upgrade (Phase 2)	5 782 452	8 840 601	0
Area East	14	11	Water & Sanitation	Distribution Services	Kuils River Outfall Sewer	0	890 000	1 262 000
Area East	14	11	Water & Sanitation	Distribution Services	Rietvlei Pump Station and Rising Main	574 020	280 287 370	453 830 356
Area East	14	14	Community Services & Health	Library & Information Services	Melton Rose Library - AV Equipment	35 000	0	0
Area East	14	14	Community Services & Health	Library & Information Services	Melton Rose Library - Furniture	35 000	0	0
Area East	14	14	Community Services & Health	Recreation & Parks	Springbok Park - Gym Equipment	50 000	0	0
Area East	14	14	Office of the City Manager	Legal Services	Construct Court: Blue Downs	0	65 000 000	50 000 000
Area East	14	14	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Meadow Way	150 000	0	0
Area East	14	14	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Blue Rise Street	74 000	0	0
Area East	14	14	Urban Mobility	Transport Infrastructure Implementation	Zevenwacht Link Ext-Buttskop Rd Rail LCE	500 000	48 482 563	84 147 191
Area East	14	14	Urban Waste Management	Waste Services	Drop-off Facilities: New Kuils River	0	0	4 181 955
Area East	14	14	Water & Sanitation	Bulk Services	Blackheath Water Treatment Plant Refurbi	0	4 700 000	14 500 000

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Area East	14	14	Water & Sanitation	Distribution Services	Zevenwacht Reservoir and Network	2 000 000	10 000 000	65 000 000
Area East	14	16	Community Services & Health	Library & Information Services	Eerste River Library - Books	25 000	0	0
Area East	14	16	Community Services & Health	Recreation & Parks	Crassula Park - Gym Equipment	150 000	0	0
Area East	14	16	Community Services & Health	Recreation & Parks	Eerste River MPC - Sound Equipment	80 000	0	0
Area East	14	16	Community Services & Health	Recreation & Parks	Eerste River MPC - Upgrade	60 000	0	0
Area East	14	16	Community Services & Health	Recreation & Parks	Lilly Park - Gym Equipment	150 000	0	0
Area East	14	16	Safety & Security	Metropolitan Police Services	LPR Camera - Beverley St, Eerste River	85 000	0	0
Area East	14	16	Urban Mobility	Roads Infrastructure Management	Scholar Patrol Sign Boards - Beverley PS	20 000	0	0
Area East	14	16	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Eerste River	148 000	0	0
Area East	14	17	Community Services & Health	Recreation & Parks	Spandau Park - Gym Equipment	100 000	0	0
Area East	14	17	Community Services & Health	Recreation & Parks	Waterhout Park - Gym Equipment	100 000	0	0
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Ph1A	40 000 000	30 000 000	0
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Ph1B	10 000 000	40 000 000	30 000 000
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Ph2A&B	145 000	250 000	5 555 380
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Project	17 000 000	0	0
Area East	14	17	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Washington Street	74 000	0	0
Area East	14	19	Human Settlements	Informal Settlements	Inf Settlem Upgr: Hagley	1 469 716	717 994	35 000 000

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Area East	14	19	Safety & Security	Metropolitan Police Services	LPR Camera - Ward 19	85 000	0	0
Area East	14	108	Community Services & Health	Recreation & Parks	Bardale Multi-Purpose Ctr - Mobile Stage	70 000	0	0
Area East	14	108	Community Services & Health	Recreation & Parks	Blue Downs RRH -Synthetic Pitch	8 030 350	0	0
Area East	14	108	Community Services & Health	Recreation & Parks	Blue Gum Close Park - Upgrade	269 000	0	0
Area East	14	108	Community Services & Health	Recreation & Parks	Buffalo Park - Gym Equipment	150 000	0	0
Area East	14	108	Human Settlements	Housing Development	Aloe Ridge Housing Project	10 000 000	20 000 000	24 000 000
Area East	14	108	Human Settlements	Informal Settlements	Inf Settlem Upgr: Aloe Ridge South	50 910 163	0	0
Area East	14	108	Human Settlements	Informal Settlements	Inf Settlem Upgr: Mfuleni Ext 1	60 836 054	0	0
Area East	14	108	Safety & Security	Fire Services	Mfuleni Fire Station Upgrade	3 000 000	0	0
Area East	14	108	Safety & Security	Metropolitan Police Services	LPR Camera - Main Road, Mfuleni	85 000	0	0
Area East	14	108	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 108	185 000	0	0
Area East	14	114	Economic Growth	Public Trading	Constr: Trading Infrastructure, Mfuleni	1 000 000	7 900 000	0
Area East	14	114	Urban Mobility	Transport Planning & Network Management	Mfuleni Taxi Rank	44 752 190	53 769 094	15 607 887
Area East	14	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 14	20 077	0	0
Area East	14	-	Human Settlements	Housing Development	Nooiensfontein Housing Project	2 000 000	5 000 000	30 000 000
Area East	14	-	Urban Mobility	Transport Infrastructure Implementation	Kuils River Ph2 NMT	100 000	0	0
Area East	14	-	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Kuils River	9 003 676	6 500 000	16 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	-	-	Community Services & Health	City Health	National Core Standards - East FY27	4 000 000	0	0
Area East	-	-	Community Services & Health	City Health	National Core Standards - East FY28	0	500 000	0
Area East	-	-	Community Services & Health	City Health	Security Upgrades - East FY27	450 000	0	0
Area East	-	-	Community Services & Health	City Health	Security Upgrades - East FY28	0	550 000	0
Area East	-	-	Community Services & Health	City Health	Security Upgrades - East FY29	0	0	750 000
Area East	-	-	Community Services & Health	City Health	Upgrades to Clinics - East FY27	7 400 000	0	0
Area East	-	-	Community Services & Health	City Health	Upgrades to Clinics - East FY28	0	19 727 937	0
Area East	-	-	Community Services & Health	City Health	Upgrades to Clinics - East FY29	0	0	15 884 124
Area East	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs East FY27	3 055 747	0	0
Area East	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs East FY28	0	2 851 054	0
Area East	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs East FY29	0	0	2 993 607
Area East	-	-	Corporate Services	Citizen Interface	Security Hardening - Area East FY27	1 582 500	0	0
Area East	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area East	0	10 000 000	0
Area East	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY29 Area East	0	0	10 000 000
Area East	-	-	Corporate Services	Facilities Management	Security Hardening: Khayelitsha MB	4 912 316	916 092	0
Area East	-	-	Energy	Electricity Generation & Distribution	Electrification Area E FY27	4 500 000	0	0
Area East	-	-	Energy	Electricity Generation & Distribution	Electrification Area E FY28	0	2 500 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	-	-	Energy	Electricity Generation & Distribution	Electrification Area E FY29	0	0	2 500 000
Area East	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area E FY27	12 991 461	0	0
Area East	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area East FY27	8 000 000	0	0
Area East	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area East FY28	0	8 000 000	0
Area East	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area East FY29	0	0	8 500 000
Area East	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY27	3 000 000	0	0
Area East	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY28	0	2 000 000	0
Area East	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY29	0	0	2 000 000
Area East	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Oostenb E FY27	17 500 000	0	0
Area East	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Oostenb E FY28	0	18 625 500	0
Area East	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Oostenb E FY29	0	0	20 000 000
Area East	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - East FY28	0	20 000 000	0
Area East	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - East FY29	0	0	20 000 000
Area East	-	-	Human Settlements	Public Housing	Area East - Building Works FY27	20 000 000	0	0
Area East	-	-	Human Settlements	Public Housing	Area East - Building Works FY28	0	13 000 000	0
Area East	-	-	Human Settlements	Public Housing	Area East - Building Works FY29	0	0	5 000 000
Area East	-	-	Human Settlements	Public Housing	Area East - Ext (Civils) FY27	10 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	-	-	Human Settlements	Public Housing	Area East - Ext (Roofing) FY27	4 000 000	0	0
Area East	-	-	Human Settlements	Public Housing	Area East - Ext (Staircases) FY29	0	0	2 500 000
Area East	-	-	Human Settlements	Public Housing	Area East - Services (Elec) FY27	6 250 000	0	0
Area East	-	-	Human Settlements	Public Housing	Area East - Services (Elec) FY28	0	5 000 000	0
Area East	-	-	Human Settlements	Public Housing	Area East - Services (Elec) FY29	0	0	5 000 000
Area East	-	-	Human Settlements	Public Housing	Backyarder Programme - East FY27	4 918 073	0	0
Area East	-	-	Human Settlements	Public Housing	Backyarder Programme - East FY28	0	5 000 000	0
Area East	-	-	Human Settlements	Public Housing	Backyarder Programme - East FY29	0	0	3 500 000
Area East	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - East FY27	500 000	0	0
Area East	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - East FY28	0	500 000	0
Area East	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - East FY29	0	0	250 000
Area East	-	-	Human Settlements	Public Housing	Major Upgrading of Offices - East FY29	0	0	275 000
Area East	-	-	Human Settlements	Public Housing	Water Managem Dispensing - East FY27	3 630 000	0	0
Area East	-	-	Human Settlements	Public Housing	Water Managem Dispensing - East FY28	0	2 500 000	0
Area East	-	-	Human Settlements	Public Housing	Water Managem Dispensing - East FY29	0	0	2 000 000
Area East	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY27	2 000 000	0	0
Area East	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY28	0	2 450 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY29	0	0	2 600 000
Area East	-	-	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Khayelitsha	0	100 000	0
Area East	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace East FY27	17 500 000	0	0
Area East	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace East FY28	0	19 950 000	0
Area East	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace East FY29	0	0	20 500 000
Area East	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure East FY27	5 000 000	0	0
Area East	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure East FY28	0	7 250 000	0
Area East	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure East FY29	0	0	2 500 000
Area East	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb East FY27	17 100 000	0	0
Area East	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb East FY28	0	40 000 000	0
Area East	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb East FY29	0	0	30 000 000
Area East	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme East FY27	5 000 000	0	0
Area East	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme East FY28	0	14 700 000	0
Area East	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme East FY29	0	0	15 000 000
Area East	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement East FY27	10 000 000	0	0
Area East	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement East FY28	0	7 500 000	0
Area East	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement East FY29	0	0	10 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - East FY27	11 851 434	0	0
Area East	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - East FY28	0	3 100 000	0
Area East	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - East FY29	0	0	3 750 000
Area East	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme East FY27	10 000 000	0	0
Area East	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme East FY28	0	6 750 000	0
Area East	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme East FY29	0	0	6 750 000
Area East	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections East FY28	0	5 625 000	0
Area East	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections East FY29	0	0	5 625 000
Area East	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install East FY27	10 800 000	0	0
Area East	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install East FY28	0	12 000 000	0
Area East	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install East FY29	0	0	12 000 000
Area East	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install East FY27	2 400 000	0	0
Area East	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install East FY28	0	600 000	0
Area East	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install East FY29	0	0	600 000
Area East	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - East FY27	91 250 000	0	0
Area East	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - East FY28	0	87 038 000	0
Area East	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - East FY29	0	0	80 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area East	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - East FY27	32 250 000	0	0
Area East	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - East FY28	0	39 750 000	0
Area East	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - East FY29	0	0	32 500 000
Area East	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - East FY27	71 859 628	0	0
Area East	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - East FY28	0	63 250 000	0
Area East	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - East FY29	0	0	68 233 517
Area East Total						**2 856 419 874**	**3 621 152 369**	**3 689 440 288**
Area North	1	23	Human Settlements	Informal Settlements	Inf Settlem Upgr: Wolwerivier	1 509 526	10 050 000	11 000 000
Area North	1	23	Safety & Security	Metropolitan Police Services	MPD Animal Facility Upgrade	0	5 000 000	5 000 000
Area North	1	23	Spatial Planning & Environment	Environmental Management	Blaauwberg Nat Res Millitary Rd Upgrade	0	0	1 500 000
Area North	1	23	Spatial Planning & Environment	Environmental Management	Fencing: Blaauwberg Nature Reserve Ph3	500 000	0	0
Area North	1	23	Spatial Planning & Environment	Environmental Management	Upgrade of Eerste Steen Management area	7 437 575	0	0
Area North	1	23	Urban Mobility	Roads Infrastructure Management	Bato Way Flood Alleviation	3 250 000	1 400 000	100 000
Area North	1	23	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Parklands	150 000	0	0
Area North	1	23	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 23	252 850	0	0
Area North	1	23	Urban Waste Management	Waste Services	VHS: LFG Infr - Beneficiation (Phase 2)	750 000	450 000	30 000 000
Area North	1	23	Urban Waste Management	Waste Services	VHS: LFG Infrastructure - Beneficiation	899 100	47 868 599	23 005 274
Area North	1	23	Urban Waste Management	Waste Services	Vissershok N: Landfill Gas Infrastr FY27	5 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	1	23	Urban Waste Management	Waste Services	Vissershok N: Landfill Gas Infrastr FY28	0	5 000 000	0
Area North	1	29	Economic Growth	Public Trading	Expand: Business Hives Ext, Atlantis	1 100 000	7 500 000	0
Area North	1	29	Economic Growth	Public Trading	Upgrade: Mamre Business Hives	1 500 000	0	0
Area North	1	29	Energy	Electricity Generation & Distribution	System Equip Repl: North Atlantis N FY27	20 000 000	0	0
Area North	1	29	Spatial Planning & Environment	Environmental Management	Fencing: Witzands Nature Reserve Ph3	0	450 000	0
Area North	1	29	Water & Sanitation	Bulk Services	Atlantis Aquifer:Upgrade of Witzands MAR	8 950 000	0	0
Area North	1	32	Corporate Services	Facilities Management	Atlantis Depot roof replacement	1 034 102	0	0
Area North	1	32	Energy	Sustainable Energy Markets	Battery Energy Storage System Atlantis	5 673 726	0	0
Area North	1	32	Energy	Sustainable Energy Markets	Wesfleur WWTW - SSEG	6 865 443	0	0
Area North	1	32	Human Settlements	Housing Development	Kanonkop Housing Project Phase 2 (2502)	1 500 000	0	0
Area North	1	32	Human Settlements	Informal Settlements	Inf Settlem Upgr: Atlantis, Witsand Ext	2 250 000	2 000 000	0
Area North	1	32	Urban Mobility	Roads Infrastructure Management	Atlantis Depot - Upgrade	17 036 537	100 000	0
Area North	1	32	Water & Sanitation	Bulk Services	Wesfleur Aeration & Blower Replacement	800 000	0	0
Area North	1	32	Water & Sanitation	Bulk Services	Wesfleur(Dom & Indus)Capacity Expansion	0	5 000 000	5 000 000
Area North	1	32	Water & Sanitation	Distribution Services	Witzands Pump Station Upgrade	2 770 000	38 255 511	10 543 189
Area North	1	107	Community Services & Health	Recreation & Parks	Echium Park - Extra Large Trees	150 000	0	0
Area North	1	107	Urban Mobility	Roads Infrastructure Management	Echium Road - Carriageway Crossing	30 000	0	0
Area North	1	107	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Parklands	150 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	1	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Atlantis N FY28	0	20 000 000	0
Area North	1	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Atlantis N FY29	0	0	20 000 000
Area North	1	-	Energy	Electricity Generation & Distribution	System Equip Repl: North City N FY27	20 000 000	0	0
Area North	1	-	Energy	Electricity Generation & Distribution	System Equip Repl: North City N FY28	0	20 000 000	0
Area North	1	-	Energy	Electricity Generation & Distribution	System Equip Repl: North City N FY29	0	0	20 000 000
Area North	1	-	Spatial Planning & Environment	Environmental Management	Fencing: Witzands Nature Reserve Ph2	550 000	0	0
Area North	1	-	Water & Sanitation	Bulk Services	Atlantis Aquifer	8 384 776	0	0
Area North	1	-	Water & Sanitation	Bulk Services	Desalination Location 2	0	0	10 000 000
Area North	2	6	Human Settlements	Informal Settlements	Inf Settlem Upgr: Botfontein Farms	15 000 000	5 000 000	0
Area North	2	6	Urban Mobility	Roads Infrastructure Management	Kraaifontein Depot - Upgrade	1 000 000	22 272 727	16 818 182
Area North	2	7	Spatial Planning & Environment	Environmental Management	Bracken Nature Res Internal Road Upgrade	0	0	10 000 000
Area North	2	7	Urban Waste Management	Waste Services	Scottsdene Depot Upgrade - Collections	523 043	24 080 000	19 000 000
Area North	2	7	Water & Sanitation	Technical Services: W & S	Depot: Scottsdene WWTP Upgrade	4 000 000	15 000 000	4 000 000
Area North	2	7	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Scottsdene PH1	12 000 000	15 822 081	0
Area North	2	8	Community Services & Health	Recreation & Parks	Cox Park - Upgrade	285 000	0	0
Area North	2	8	Community Services & Health	Recreation & Parks	Jakaranda Park - Fencing	250 000	0	0
Area North	2	8	Community Services & Health	Recreation & Parks	Vergenoeg Park - Upgrade	285 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	2	101	Community Services & Health	Recreation & Parks	Bloekombos SF - Spectator Stands	260 000	0	0
Area North	2	101	Economic Growth	Public Trading	Upgr: Uluntu Plaza Hives, Bloekombos	1 000 000	4 000 000	8 000 000
Area North	2	101	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd: Plantation Pond	700 000	441 500	8 108 500
Area North	2	101	Urban Waste Management	Waste Services	KWMF: Material Recovery Facility Refurb	300 000	27 618 000	5 725 455
Area North	2	102	Community Services & Health	Library & Information Services	Kraaifontein Library - Books & Materials	35 000	0	0
Area North	2	102	Community Services & Health	Recreation & Parks	Hill Street POS - Turnstile Gate	130 000	0	0
Area North	2	102	Community Services & Health	Recreation & Parks	Kraaifontein Sport Ground - Fencing	322 000	0	0
Area North	2	102	Community Services & Health	Recreation & Parks	Main Entrances Ward 102 - Landscaping	100 000	0	0
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd: North of the N1	0	440 000	1 060 000
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Kipling Road	413 000	0	0
Area North	2	102	Urban Waste Management	Waste Services	Drop-off Facilities: New Durbanville	0	0	24 200 000
Area North	2	111	Community Services & Health	Recreation & Parks	Brackenfell CBD - Landscaping	100 000	0	0
Area North	2	111	Community Services & Health	Recreation & Parks	Brackenfell Sport Ground - Elect Upgrade	150 920	0	0
Area North	2	111	Economic Growth	Public Trading	Upgr: Eikendal Market, Kraaifontein	500 000	15 000 000	0
Area North	2	111	Safety & Security	Disaster Management Risk Centre	Area Office expansion: North	3 000 000	0	0
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd: South of the N1	0	825 000	1 975 000
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd:Brcknfll Indstrial	0	630 000	960 000
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ivanhoe Road	44 540	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Jakaranda Street	44 540	0	0
Area North	2	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 2	76 157	0	0
Area North	2	-	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrade:8th Avenue	210 000	7 600 000	40 000
Area North	3	4	Community Services & Health	Library & Information Services	Milnerton Library - Air Conditioners	210 000	0	0
Area North	3	4	Community Services & Health	Recreation & Parks	Clairwood Park - Fencing	100 000	0	0
Area North	3	4	Community Services & Health	Recreation & Parks	Lupin Crescent Park Upgrade	15 599 688	0	0
Area North	3	4	Corporate Services	Facilities Management	Milnerton Complex: Roof Replacement	3 655 234	0	0
Area North	3	4	Corporate Services	Facilities Management	Royal Ascot Municipal Bld: Upgrade	3 509 260	0	0
Area North	3	4	Corporate Services	Facilities Management	Security Hardening: Pienaar Rd Milnerton	3 944 520	0	0
Area North	3	4	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Milnerton	240 000	0	0
Area North	3	4	Water & Sanitation	Bulk Services	Rehab of Diep River - Joe Slovo Pond	200 000	6 036 679	26 802 400
Area North	3	4	Water & Sanitation	Distribution Services	Koeberg Pump station capacity upgrade	41 077 886	49 732 340	24 565 947
Area North	3	4	Water & Sanitation	Distribution Services	Phoenix Sewer Pump Station Upgrade	5 700 641	55 955 291	0
Area North	3	55	Community Services & Health	Library & Information Services	Brooklyn Library - Books & Materials	30 000	0	0
Area North	3	55	Community Services & Health	Recreation & Parks	Nomad Road Park - Fencing	200 000	0	0
Area North	3	55	Safety & Security	Fire Services	Brooklyn Fire Station Upgrade	5 000 000	1 000 000	0
Area North	3	55	Safety & Security	Metropolitan Police Services	PTZ Cameras - Ward 55	300 000	0	0
Area North	3	55	Urban Mobility	Roads Infrastructure Management	Rehab: Zoarvlei-Loxton Bridge	2 700 000	100 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	3	55	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Church Street	200 000	0	0
Area North	3	55	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Daniel Road	60 000	0	0
Area North	3	55	Water & Sanitation	Distribution Services	Sanddrift East Pump Station Upgrade	53 353 716	2 443 889	400 000
Area North	3	56	Community Services & Health	Library & Information Services	Kensington Library - Books & Materials	30 000	0	0
Area North	3	56	Community Services & Health	Library & Information Services	Kensington Library - Furniture	20 000	0	0
Area North	3	56	Community Services & Health	Library & Information Services	Maitland Library - Furniture	12 000	0	0
Area North	3	56	Community Services & Health	Library & Information Services	Maitland Library - Gaming Equipment	18 000	0	0
Area North	3	56	Human Settlements	Housing Development	Maitland Serviced Sites	635 000	4 276 053	7 900 000
Area North	3	56	Spatial Planning & Environment	Environmental Management	Poster Pillars - Maitland	100 000	0	0
Area North	3	56	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Jakes Gerwel Voortrekker -F/Conra	500 000	500 000	250 000
Area North	3	56	Urban Mobility	Roads Infrastructure Management	Traffic Calming - 10th Avenue	25 000	0	0
Area North	3	56	Urban Mobility	Transport Infrastructure Implementation	Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr	26 680 170	53 280 126	66 938 001
Area North	3	56	Water & Sanitation	Distribution Services	Replace Water Main Voortrekker Rd	25 000 000	15 000 000	0
Area North	3	104	Spatial Planning & Environment	Environmental Management	TableBay Nat Res Wall Boundary Upgrade	0	0	2 000 000
Area North	3	104	Water & Sanitation	Bulk Services	Diep River - Doornbach Diversions	1 891 567	40 488 860	24 093 672
Area North	3	113	Community Services & Health	Library & Information Services	Table View Library - Information Desk	40 000	0	0
Area North	3	113	Community Services & Health	Recreation & Parks	Appaloosa Dog Park - Further Development	350 000	0	0
Area North	3	113	Community Services & Health	Recreation & Parks	Leibrandt v Niekerk Hall - Kitchen Equip	40 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	3	113	Community Services & Health	Recreation & Parks	Leibrandt v Niekerk Hall - Kitchen Upgr	220 000	0	0
Area North	3	113	Community Services & Health	Recreation & Parks	Marine Drive POS - Play Equipment	200 000	0	0
Area North	3	113	Energy	Sustainable Energy Markets	Potsdam WWTW - SSEG	0	35 649 874	0
Area North	3	113	Spatial Planning & Environment	Environmental Management	Fencing: Table Bay Nature Reserve Ph1	10 000 000	0	0
Area North	3	113	Spatial Planning & Environment	Environmental Management	Fencing: Table Bay Nature Reserve Ph2	0	3 000 000	0
Area North	3	113	Spatial Planning & Environment	Environmental Management	Table Bay Nat Reserve Bird Hide Upgrade	1 000 000	0	0
Area North	3	113	Spatial Planning & Environment	Urban Planning & Design	Potsdam Sustainability Campus: BoxYard01	0	0	250 000
Area North	3	113	Urban Waste Management	Waste Services	Killarney Drop-off Upgrade Waste Min	350 000	27 928 793	31 765 238
Area North	3	113	Water & Sanitation	Bulk Services	Bayside Canal Upgrade	29 308 652	230 720	0
Area North	3	113	Water & Sanitation	Bulk Services	Potsdam WWTW - Extension	530 564 107	254 707 470	27 738 669
Area North	3	113	Water & Sanitation	Distribution Services	Depot: Killarney Upgrade	5 000 000	8 000 000	7 000 000
Area North	3	113	Water & Sanitation	Distribution Services	Table View East Bulk Sewer & PS Upgrade	2 430 000	22 789 525	41 420 051
Area North	3	113	Water & Sanitation	Distribution Services	Upgrade of Rietvlei Bulk Sewer	0	2 750 000	2 900 000
Area North	3	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 3	123	0	0
Area North	3	-	Water & Sanitation	Distribution Services	Bulk Sewers in Milnerton Rehab Phase 2	19 767 052	166 587 519	0
Area North	7	1	Community Services & Health	Recreation & Parks	Frikkie Knoetze Arboretum - Footpath	465 000	0	0
Area North	7	1	Community Services & Health	Recreation & Parks	Wendy Way Park - Upgrade	200 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	7	1	Energy	Electricity Generation & Distribution	New Monte Vista Main Substation	0	0	20 000 000
Area North	7	1	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Monte Vista Blvd	85 000	0	0
Area North	7	1	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Welgelegen	200 000	0	0
Area North	7	1	Water & Sanitation	Bulk Services	Plattekloof Reservoir Building upgrade	1 200 000	800 004	30 000 000
Area North	7	5	Community Services & Health	Library & Information Services	Bothasig Library - Books & Materials	60 000	0	0
Area North	7	5	Community Services & Health	Library & Information Services	Edgemead Library - Books	20 000	0	0
Area North	7	5	Community Services & Health	Library & Information Services	Edgemead Library - Furniture	45 000	0	0
Area North	7	5	Community Services & Health	Recreation & Parks	Atherstone POS - Upgrade	70 000	0	0
Area North	7	5	Community Services & Health	Recreation & Parks	Batavia Street Fynbos Area - Pathway	500 000	0	0
Area North	7	5	Community Services & Health	Recreation & Parks	Edgemead Community Hall - Ablution Upgr	90 000	0	0
Area North	7	5	Community Services & Health	Recreation & Parks	Rooseboom Park - Benches & Bins	30 000	0	0
Area North	7	5	Human Settlements	Housing Development	Annandale Housing Project	500 000	0	0
Area North	7	5	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 5	85 000	0	0
Area North	7	5	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Oliphant Street	30 000	0	0
Area North	7	21	Community Services & Health	Recreation & Parks	Bella Rosa Dog Park - Fencing	200 000	0	0
Area North	7	21	Community Services & Health	Recreation & Parks	Mountainview Greenbelt - Footpath	125 000	0	0
Area North	7	21	Community Services & Health	Recreation & Parks	Mountainview Park - Footpath	100 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	7	21	Community Services & Health	Recreation & Parks	Sonstraal Dam - Signage	12 000	0	0
Area North	7	21	Energy	Electricity Generation & Distribution	Oakdale 132kV Upgrade	0	2 832 900	278 430 438
Area North	7	21	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 21	150 000	0	0
Area North	7	21	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Mountainview Drive	45 000	0	0
Area North	7	21	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Stellenberg	180 000	0	0
Area North	7	70	Community Services & Health	Library & Information Services	Tygervalley Library - Books & Materials	20 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Baardsuikerbos Park - Play Equipment	80 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Hoheizen Park - Upgrade	40 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Impala Park - Upgrade	50 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Majik Forest - Waste Management System	25 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Park Signage - Ward 70	20 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Shoshanna Park - Upgrade	40 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Uys Krige Dog Park - Upgrade	70 000	0	0
Area North	7	70	Spatial Planning & Environment	Environmental Management	Fencing: Tygerberg Nature Reserve Ph3	0	300 000	0
Area North	7	70	Spatial Planning & Environment	Environmental Management	Tygerberg Nature Reserve - Small Plant	30 000	0	0
Area North	7	70	Spatial Planning & Environment	Environmental Management	Upgrade of Kanonberg House / office	5 352 341	0	0
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Murray Street	167 500	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Van Riebeeck Ave	167 500	0	0
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction -Blanc de Noir St	100 000	0	0
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Plettenberg Street	50 000	0	0
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Vrymansfontein Road	50 000	0	0
Area North	7	70	Water & Sanitation	Bulk Services	Refurbishment of Kommissaris Dam	6 000 000	50 000	0
Area North	7	70	Water & Sanitation	Bulk Services	Refurbishment of Upper Golf Course Dam	0	6 000 000	50 000
Area North	7	103	Community Services & Health	Recreation & Parks	Essenhout Park - Gym Equipment	30 000	0	0
Area North	7	103	Community Services & Health	Recreation & Parks	Okavango Road Median - Upgrade	490 000	0	0
Area North	7	103	Community Services & Health	Recreation & Parks	Park Signage - Ward 103	20 000	0	0
Area North	7	103	Community Services & Health	Recreation & Parks	Stockholm Park - Upgrade	45 000	0	0
Area North	7	103	Community Services & Health	Recreation & Parks	Uitzicht Greenbelt - Footpath	100 000	0	0
Area North	7	103	Community Services & Health	Recreation & Parks	Wagner Park - Upgrade	40 000	0	0
Area North	7	105	Community Services & Health	Library & Information Services	Fisantekraal Library - Books	20 000	0	0
Area North	7	105	Community Services & Health	Recreation & Parks	Kasteelberg Park - Upgrade	100 000	0	0
Area North	7	105	Community Services & Health	Recreation & Parks	Park Signage - Ward 105	40 000	0	0
Area North	7	105	Community Services & Health	Recreation & Parks	Tottum Park - Upgrade	80 000	0	0
Area North	7	105	Community Services & Health	Recreation & Parks	Wellington Greenbelt - Upgrade	120 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	7	105	Energy	Sustainable Energy Markets	Fisantekraal WWTW - SSEG	5 857 890	0	0
Area North	7	105	Human Settlements	Housing Development	Greenville Housing Project Ph2.2 (UISP)	2 317 000	0	0
Area North	7	105	Human Settlements	Housing Development	Greenville Phase 5, Service Sites	10 000 000	0	0
Area North	7	105	Human Settlements	Housing Development	Greenville Phase 6 Serviced Sites	20 866 927	20 929 112	0
Area North	7	105	Human Settlements	Informal Settlements	Inf Settlem Upgr: Klipheuwel	5 000 000	0	0
Area North	7	105	Safety & Security	Metropolitan Police Services	CCTV/LPR Camera - Ward 105	75 000	0	0
Area North	7	105	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Graanendal	150 000	0	0
Area North	7	105	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Joostenberg Street	50 000	0	0
Area North	7	105	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Paul Kruger Street	50 000	0	0
Area North	7	105	Urban Waste Management	Waste Services	Construction of CBRF - Fisantekraal D/O	8 596 619	1 331 166	775 000
Area North	7	105	Water & Sanitation	Bulk Services	BWAS:Muldersvlei Reservoir & Pipeline	212 107 150	500 253 944	556 764 789
Area North	7	105	Water & Sanitation	Bulk Services	Replacement of Membranes: Bellville WWTW	0	0	5 000 000
Area North	7	105	Water & Sanitation	Distribution Services	Fisantekraal Pump Station Upgrade	5 000 000	65 935 000	0
Area North	7	112	Community Services & Health	Recreation & Parks	Morningstar Sports Ground - Upgrade	820 000	0	0
Area North	7	112	Spatial Planning & Environment	Environmental Management	Durbanville Nature Reserve Upgrade	0	0	550 000
Area North	7	112	Urban Mobility	Roads Infrastructure Management	High & Vrede St Stormwater System Upgr	5 295 000	1 033 000	0
Area North	7	112	Water & Sanitation	Distribution Services	Depot: Langeberg ISBS Sewer - Add Office	0	0	1 700 000

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Area North	7	112	Water & Sanitation	Distribution Services	Depot: Langeberg ISBS Water - Add Office	0	0	1 700 000
Area North	7	112	Water & Sanitation	Technical Services: W & S	Depot: Langeberg Upgrade	3 700 000	0	0
Area North	7	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 7	25 354	0	0
Area North	15	31	Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	10 000 000	8 000 000	6 000 000
Area North	15	31	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 31	150 000	0	0
Area North	15	31	Water & Sanitation	Bulk Services	Borcherds Quarry WWTW Phase II	0	2 780 000	6 180 000
Area North	15	31	Water & Sanitation	Distribution Services	Borcherds Quarry Office Containers	3 000 000	0	0
Area North	15	42	Community Services & Health	Library & Information Services	Adriaanse Library - Books & Materials	20 000	0	0
Area North	15	42	Community Services & Health	Library & Information Services	Bishop Lavis Library - Books & Materials	20 000	0	0
Area North	15	42	Community Services & Health	Recreation & Parks	Bosberg Park - Park Furniture	90 000	0	0
Area North	15	42	Community Services & Health	Recreation & Parks	Matroosfontein Sport Ground - Upgrade	100 000	0	0
Area North	15	42	Community Services & Health	Recreation & Parks	Perelberg Park - Park Furniture	60 000	0	0
Area North	15	42	Human Settlements	Public Housing	Clarke's Estate Reading Room - Fencing	100 000	0	0
Area North	15	42	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Keurberg Road	50 000	0	0
Area North	15	51	Community Services & Health	Community, Arts & Culture Development	Langa Cultural Precinct Upgrade	0	0	5 000 000
Area North	15	51	Community Services & Health	Community, Arts & Culture Development	Langa Pass Office Upgrade	0	0	1 000 000
Area North	15	51	Economic Growth	Public Trading	Constr: Langa Art & Craft Market	660 000	5 696 034	0

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Area North	15	51	Economic Growth	Public Trading	Constr: Meat Markets, Langa	500 000	7 750 000	0
Area North	15	51	Economic Growth	Public Trading	Upgr: Langa Smiley Market	1 000 000	1 100 000	0
Area North	15	51	Spatial Planning & Environment	Urban Planning & Design	Langa Living Street Phase 1 - Upgrade	0	1 806 750	1 039 500
Area North	15	51	Urban Waste Management	Waste Services	ARTS:Material Recovery Facility	1 850 000	6 150 714	3 725 037
Area North	15	51	Water & Sanitation	Distribution Services	Langa Pump Station (9) - screens, pumps	4 000 000	1 000 000	52 872 872
Area North	15	51	Water & Sanitation	Technical Services: W & S	Depot: Athlone WDM Offices Upgrade	0	6 000 000	0
Area North	15	52	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Langa	570 000	0	0
Area North	15	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 15	37 156	0	0
Area North	15	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Bonteheuwel/Uitsig	18 200 000	50 336 364	100 000
Area North	16	53	Community Services & Health	City Health	Ext. of Loading Shed Medical Store	3 800 000	0	0
Area North	16	53	Community Services & Health	Recreation & Parks	Garden Village Sport F - Soccer Shelter	80 000	0	0
Area North	16	53	Community Services & Health	Recreation & Parks	Perseverance Park - Upgrade	877 500	0	0
Area North	16	53	Corporate Services	Facilities Management	Old Abatoir,Berkely Rd: Roof Replacement	992 162	0	0
Area North	16	53	Corporate Services	Facilities Management	Security Hardening: Ndabeni Fleet Fac	5 702 510	0	0
Area North	16	53	Corporate Services	Fleet Management	Ndabeni Fleet Facility - Upgrade	30 000	37 116 918	0
Area North	16	53	Energy	Sustainable Energy Markets	Ndabeni Elect Depot & Workshops - SSEG	4 121 198	0	0
Area North	16	53	Safety & Security	Fire Services	Epping Fire Station Major Upgrade	1 000 000	3 750 000	14 000 000

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Area North	16	53	Safety & Security	Fire Services	Epping Fire Training Centre Construction	2 000 000	12 000 000	29 500 000
Area North	16	53	Urban Mobility	Transport Infrastructure Implementation	Road Dualling:BerkleyRd:M5-RygerStr	51 715 900	690 800	59 605 299
Area North	16	53	Urban Mobility	Transport Infrastructure Implementation	Viking Way Widening:Jan Smuts Dr&Sipres	0	0	2 355 200
Area North	16	53	Urban Waste Management	Waste Services	Major Upgr of Facilities - Maitland	4 342 738	23 349 474	47 240 577
Area North	16	53	Water & Sanitation	Distribution Services	Depot: Pinelands Sewer Upgrade	6 314 259	0	0
Area North	16	54	Community Services & Health	Recreation & Parks	Northumbria Park - Rubber Matting	110 000	0	0
Area North	16	54	Community Services & Health	Recreation & Parks	Rochester Park - Irrigation	300 000	0	0
Area North	16	54	Community Services & Health	Recreation & Parks	Sea Point Pool upgrade	1 000 000	2 000 000	4 000 000
Area North	16	54	Community Services & Health	Recreation & Parks	Sunset Beach POS - Upgrade	160 000	0	0
Area North	16	54	Economic Growth	Strategic Assets	Infra Upgrade: Green P Athl Stad FY29	0	0	1 000 000
Area North	16	54	Economic Growth	Strategic Assets	Install: Timing Equip, Green P Athl Stad	0	0	500 000
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Access Control, Green P Athl Stad	0	0	3 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Acoustic Panels, Green P Athl Stad	0	0	1 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Boardrm&Lightbox Green P Athl Stad	500 000	1 000 000	1 500 000
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Control Rm Ops, Green P Athl Stad	0	0	1 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Expand&Trader Infra, Green P Park	1 000 000	0	0
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Hot Water Syst, Green P Athl Stad	500 000	1 700 000	0

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Area North	16	54	Economic Growth	Strategic Assets	Upgr: Infrastructure, Green Point Park	0	0	1 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Stepping Stone Brdge, Green P Park	0	0	1 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgrade HVAC, Green Point Athl Stadium	0	0	400 000
Area North	16	54	Economic Growth	Strategic Assets	Upgrade Signage, Green P Athl Stad	0	0	1 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgrade: CCTV and Security, Green P Park	0	0	2 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgrade: Trading Infra, Green Point Park	0	468 587	3 185 000
Area North	16	54	Finance	Cape Town Stadium	Generator controllers: Upgrade	3 500 000	0	0
Area North	16	54	Finance	Cape Town Stadium	IT back-end Infrastructure upgrade FY29	0	0	1 000 000
Area North	16	54	Finance	Cape Town Stadium	PA system: Replacement	7 510 000	0	0
Area North	16	54	Finance	Cape Town Stadium	Rental Units in Cape Town Stadium	970 000	126 205 741	20 254 810
Area North	16	54	Finance	Cape Town Stadium	Ventilation System: Replacement	1 210 000	11 000 000	2 000 000
Area North	16	54	Spatial Planning & Environment	Environmental Management	Sea Point Seawall refurbishment	0	6 500 000	500 000
Area North	16	54	Spatial Planning & Environment	Environmental Management	Smart Living EEC Refurbishment	5 250 000	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Vehicle Activated Signs - Ward 54	200 000	0	0
Area North	16	54	Water & Sanitation	Bulk Services	Camps Bay Marine Outfalls	19 422 950	12 897 650	0
Area North	16	54	Water & Sanitation	Bulk Services	Green Point Marine Outfalls	23 412 360	43 524 422	0
Area North	16	57	Community Services & Health	City Health	Spencer Road Clinic Upgrade	6 388 641	9 938 231	0

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Area North	16	57	Community Services & Health	Recreation & Parks	Durban Road Park - Play Equipment	20 000	0	0
Area North	16	57	Community Services & Health	Recreation & Parks	Hartleyvale Stadium Upgrade - Phase 2	1 114 380	4 945 890	11 694 670
Area North	16	57	Community Services & Health	Recreation & Parks	Montreal Park - Rubber Matting	105 000	0	0
Area North	16	57	Safety & Security	Fire Services	Salt River Fire Station Upgrade	0	3 000 000	0
Area North	16	57	Spatial Planning & Environment	Urban Planning & Design	Salt River Station upgrade	11 262 496	0	0
Area North	16	77	Community Services & Health	Recreation & Parks	Freesia Park - Park Furniture	30 000	0	0
Area North	16	77	Community Services & Health	Recreation & Parks	St Michael's Park - Staircase	220 000	0	0
Area North	16	77	Community Services & Health	Recreation & Parks	Van Riebeeck Park - Electrification	350 000	0	0
Area North	16	77	Community Services & Health	Recreation & Parks	Yeoville Sport Ground - Wall Reconstruct	2 278 650	1 902 220	630 780
Area North	16	77	Economic Growth	Public Trading	Bo Kaap Informal Trading Area	500 000	0	0
Area North	16	77	Spatial Planning & Environment	Urban Planning & Design	District 6 Public Realm Upgrade	13 750 000	0	0
Area North	16	77	Water & Sanitation	Bulk Services	Molteno Depot Building Upgrade	1 000 000	980 000	1 000 000
Area North	16	115	Community Services & Health	Community, Arts & Culture Development	District Six Homeless Accommodation Ext	4 750 000	2 250 000	0
Area North	16	115	Community Services & Health	Recreation & Parks	Bayview Terrace - Signage	50 000	0	0
Area North	16	115	Community Services & Health	Recreation & Parks	Company Gardens - Directional Signage	190 000	0	0
Area North	16	115	Community Services & Health	Recreation & Parks	Golder's Green Park - Irrigation	60 000	0	0
Area North	16	115	Community Services & Health	Recreation & Parks	Long Street Pool upgrade	1 000 000	2 000 000	0

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Area North	16	115	Community Services & Health	Recreation & Parks	Trafalgar Pool - Recreational Equipment	50 000	0	0
Area North	16	115	Community Services & Health	Recreation & Parks	Wessels Road Dog Park - Upgrade	120 000	0	0
Area North	16	115	Corporate Services	Facilities Management	Council Chamber: Seating	280 000	0	0
Area North	16	115	Corporate Services	Facilities Management	Facilities Upgrade 44 Wale Str: Phase 3	9 201 660	0	0
Area North	16	115	Corporate Services	Facilities Management	Facilities Upgrade CHQ: HR	1 938 300	0	0
Area North	16	115	Corporate Services	Facilities Management	Facilities Upgrade CHQ: Poduim hall	420 000	12 580 000	0
Area North	16	115	Corporate Services	Facilities Management	Facilities Upgrade CHQ: Vendor Kiosks	0	2 415 872	0
Area North	16	115	Corporate Services	Facilities Management	Security Hardening: Strand Street Conc	885 890	0	0
Area North	16	115	Economic Growth	Public Trading	Upgr: Flower Market, Cape Town CBD	400 000	9 400 000	0
Area North	16	115	Economic Growth	Strategic Assets	Auditorium Enhancements, City Hall	3 000 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Infra Upgrade: City Hall FY29	0	0	1 000 000
Area North	16	115	Economic Growth	Strategic Assets	Install: Elec&Event infra, Grand Parade	0	400 000	1 000 000
Area North	16	115	Economic Growth	Strategic Assets	Installation: HVAC System, City Hall	3 318 587	0	0
Area North	16	115	Economic Growth	Strategic Assets	Refurb: Roof & Structure, Good Hope Cntr	500 000	150 000	4 515 000
Area North	16	115	Economic Growth	Strategic Assets	Upgr: CCTV and Kiosk HVAC, Grand Parade	0	0	2 000 000
Area North	16	115	Economic Growth	Strategic Assets	Upgr: Commercial&Event Space, City Hall	0	0	500 000
Area North	16	115	Economic Growth	Strategic Assets	Upgr: Gracht & Castle Link, Grand Parade	0	0	500 000

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Area North	16	115	Economic Growth	Strategic Assets	Upgr: Kiosk Ops&Dining Area Grand Parade	500 000	1 000 000	0
Area North	16	115	Economic Growth	Strategic Assets	Upgr: Office Config Desmond & Leah Tutu	4 000 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Corporation Str. Deck, City Hall	0	0	500 000
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Kitchen, City Hall	3 500 000	0	0
Area North	16	115	Energy	Electricity Generation & Distribution	Woodstock 132 kV GIS replacement	156 681 801	43 695 200	0
Area North	16	115	Human Settlements	Human Settlements Planning	Founders Garden Social Housing PGWC	12 494 534	14 317 798	25 257 133
Area North	16	115	Human Settlements	Human Settlements Planning	Salt River Market Housing project	5 000 000	0	0
Area North	16	115	Office of the City Manager	Forensic Services	Digital Forensic Laboratory Construction	200 000	0	0
Area North	16	115	Safety & Security	Public Safety	Gallows Hill DLTC Upgrade	0	4 000 000	8 000 000
Area North	16	115	Spatial Planning & Environment	Environmental Management	Bothy Building Upgrade	1 123 272	0	0
Area North	16	115	Spatial Planning & Environment	Environmental Management	Prestwich Memorial Building Renovations	1 000 000	18 500 000	12 500 000
Area North	16	115	Spatial Planning & Environment	Urban Planning & Design	Greenmarket Square - Upgrade	2 000 000	1 600 000	23 050 000
Area North	16	115	Spatial Planning & Environment	Urban Planning & Design	Harrington Square,CPT CBD - Upgrade	0	2 300 000	1 500 000
Area North	16	115	Spatial Planning & Environment	Urban Planning & Design	Heerengracht Fountain - Upgrade	0	0	1 818 000
Area North	16	115	Spatial Planning & Environment	Urban Planning & Design	St George's Mall - Upgrade	2 200 000	1 200 000	7 500 000
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Company Gardens Entrances - Bollards	25 000	0	0
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Green Point Main Road - Bollards	150 000	0	0

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Area North	16	115	Urban Mobility	Roads Infrastructure Management	St George's Mall - Furniture	95 000	0	0
Area North	16	115	Urban Mobility	Transport Infrastructure Implementation	Inner City: Public Transport Refurbishm	10 675 880	0	0
Area North	16	115	Urban Mobility	Transport Infrastructure Implementation	Inner City:Public Transport Hub Precinct	3 000 000	0	0
Area North	16	115	Water & Sanitation	Distribution Services	Depot: Woodstock ISBS Upgrade	1 000 000	0	0
Area North	16	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 16	455	0	0
Area North	16	-	Urban Mobility	Roads Infrastructure Management	Rehabilitation of Mill street Bridge Cpt	4 764 064	0	0
Area North	16	-	Urban Mobility	Transport Infrastructure Implementation	NMT upgrades: Sea Point and CBD	2 000 000	0	0
Area North	-	-	Community Services & Health	City Health	National Core Standards - North FY27	1 557 000	0	0
Area North	-	-	Community Services & Health	City Health	National Core Standards - North FY28	0	500 000	0
Area North	-	-	Community Services & Health	City Health	National Core Standards - North FY29	0	0	500 000
Area North	-	-	Community Services & Health	City Health	Security Upgrades - North FY27	450 000	0	0
Area North	-	-	Community Services & Health	City Health	Security Upgrades - North FY28	0	550 000	0
Area North	-	-	Community Services & Health	City Health	Security Upgrades - North FY29	0	0	400 000
Area North	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs North FY27	3 283 588	0	0
Area North	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs North FY28	0	3 110 241	0
Area North	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs North FY29	0	0	3 265 753
Area North	-	-	Corporate Services	Citizen Interface	Security Hardening - Area North FY27	1 107 750	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	-	-	Corporate Services	Citizen Interface	Security Hardening - Area North FY28	0	1 107 750	0
Area North	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area North	0	10 000 000	0
Area North	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY29 Area North	0	0	10 000 000
Area North	-	-	Economic Growth	Public Trading	Informal Trading Infrastruct Upgr N FY27	1 388 568	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	Electrification Area N FY27	4 500 000	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	Electrification Area N FY28	0	2 500 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	Electrification Area N FY29	0	0	2 500 000
Area North	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area N FY28	0	4 000 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area N FY29	0	0	4 180 000
Area North	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY27	12 000 000	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY28	0	8 000 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY29	0	0	8 360 000
Area North	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area N FY27	9 000 000	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: North Area N FY27	14 000 000	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: North Area N FY28	0	13 460 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: North Area N FY29	0	0	14 065 700
Area North	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area North FY27	4 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area North FY28	0	5 000 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area North FY29	0	0	5 000 000
Area North	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY27	950 000	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY28	0	1 012 364	0
Area North	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY29	0	0	1 073 105
Area North	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY27	6 000 000	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY28	0	4 000 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY29	0	0	4 000 000
Area North	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Bloemhof N FY28	0	20 000 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Bloemhof N FY29	0	0	20 000 000
Area North	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Mowbray N FY27	20 000 000	0	0
Area North	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Mowbray N FY28	0	20 000 000	0
Area North	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Mowbray N FY29	0	0	20 000 000
Area North	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - North FY28	0	20 000 000	0
Area North	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - North FY29	0	0	20 000 000
Area North	-	-	Human Settlements	Public Housing	Area North - Building Works FY28	0	2 500 000	0
Area North	-	-	Human Settlements	Public Housing	Area North - Building Works FY29	0	0	2 500 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	-	-	Human Settlements	Public Housing	Area North - Ext (Staircases) FY27	20 000 000	0	0
Area North	-	-	Human Settlements	Public Housing	Area North - Ext (Staircases) FY28	0	10 500 000	0
Area North	-	-	Human Settlements	Public Housing	Area North - Ext (Staircases) FY29	0	0	5 000 000
Area North	-	-	Human Settlements	Public Housing	Area North - Services (Elec) FY27	2 500 000	0	0
Area North	-	-	Human Settlements	Public Housing	Area North - Services (Elec) FY29	0	0	875 000
Area North	-	-	Human Settlements	Public Housing	Area North - Services (Plumbing) FY27	2 500 000	0	0
Area North	-	-	Human Settlements	Public Housing	Backyarder Programme - North FY27	5 875 000	0	0
Area North	-	-	Human Settlements	Public Housing	Backyarder Programme - North FY28	0	5 000 000	0
Area North	-	-	Human Settlements	Public Housing	Backyarder Programme - North FY29	0	0	3 500 000
Area North	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - North FY27	500 000	0	0
Area North	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - North FY28	0	500 000	0
Area North	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - North FY29	0	0	250 000
Area North	-	-	Human Settlements	Public Housing	Major Upgrading of Offices - North FY29	0	0	275 000
Area North	-	-	Human Settlements	Public Housing	Water Managem Dispensing - North FY27	3 630 000	0	0
Area North	-	-	Human Settlements	Public Housing	Water Managem Dispensing - North FY28	0	2 500 000	0
Area North	-	-	Human Settlements	Public Housing	Water Managem Dispensing - North FY29	0	0	2 000 000
Area North	-	-	Spatial Planning & Environment	Environmental Management	Table View Beachfront Upgrade	6 372 200	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	-	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Jakes Gerwel F/Conradie-Viking	100 000	0	0
Area North	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY27	2 000 000	0	0
Area North	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY28	0	2 000 000	0
Area North	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY29	0	0	2 500 000
Area North	-	-	Urban Mobility	Transport Infrastructure Implementation	Jan Smuts Dr Widening:N2 and Viking Way	0	0	3 609 600
Area North	-	-	Urban Mobility	Transport Infrastructure Implementation	MyCiTi Ph1 IRT Station Rebuilds	500 000	0	0
Area North	-	-	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Kensington,Fractreton&Maitland	100 000	0	0
Area North	-	-	Urban Waste Management	Waste Services	Vissershok North:Design&Dev Airs(Phase2)	3 171 680	482 133	199 000 777
Area North	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace North FY27	20 900 000	0	0
Area North	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace North FY28	0	19 950 000	0
Area North	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace North FY29	0	0	20 500 000
Area North	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure North FY27	10 000 000	0	0
Area North	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure North FY28	0	9 500 000	0
Area North	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure North FY29	0	0	2 500 000
Area North	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb North FY27	17 100 000	0	0
Area North	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb North FY28	0	20 400 000	0
Area North	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb North FY29	0	0	15 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme North FY27	4 000 000	0	0
Area North	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme North FY28	0	3 000 000	0
Area North	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme North FY29	0	0	3 000 000
Area North	-	-	Water & Sanitation	Bulk Services	Desalination Location 1	5 591 890	13 608 435	15 811 002
Area North	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement North FY27	10 000 000	0	0
Area North	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement North FY28	0	7 500 000	0
Area North	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement North FY29	0	0	10 000 000
Area North	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - North FY27	3 500 000	0	0
Area North	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - North FY28	0	4 800 000	0
Area North	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - North FY29	0	0	3 750 000
Area North	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme North FY27	10 000 000	0	0
Area North	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme North FY28	0	6 750 000	0
Area North	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme North FY29	0	0	6 750 000
Area North	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections North FY28	0	5 625 000	0
Area North	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections North FY29	0	0	5 625 000
Area North	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install North FY27	7 200 000	0	0
Area North	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install North FY28	0	8 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area North	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install North FY29	0	0	8 000 000
Area North	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install North FY27	2 400 000	0	0
Area North	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install North FY28	0	400 000	0
Area North	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install North FY29	0	0	600 000
Area North	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - North FY27	91 250 000	0	0
Area North	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - North FY28	0	87 038 000	0
Area North	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - North FY29	0	0	80 000 000
Area North	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - North FY27	32 250 000	0	0
Area North	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - North FY28	0	39 750 000	0
Area North	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - North FY29	0	0	32 500 000
Area North	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - North FY27	71 859 628	0	0
Area North	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - North FY28	0	63 250 000	0
Area North	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - North FY29	0	0	68 233 517
Area North	-	-	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Potsdam PH1	13 500 000	20 500 000	30 800 000
Area North Total						**2 132 195 379**	**2 607 918 271**	**2 406 878 137**
Area South	12	35	Human Settlements	Informal Settlements	Inf Settlem Upgr: Marikana	2 500 000	20 000 000	35 000 000
Area South	12	35	Spatial Planning & Environment	Urban Regeneration	Stock Road-Quebel Square Public Upgrade	0	900 000	12 198 996

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	12	35	Spatial Planning & Environment	Urban Regeneration	Stock Road-Waterfront Square Public Upgr	0	0	3 222 452
Area South	12	35	Water & Sanitation	Distribution Services	Philippi Pump Station Phase 4 Upgrade	5 000 000	14 943 164	28 512 000
Area South	12	76	Community Services & Health	Recreation & Parks	Priscilla Park - Upgrade	150 000	0	0
Area South	12	76	Community Services & Health	Recreation & Parks	Quamba Park - Gym Equipment	100 000	0	0
Area South	12	76	Community Services & Health	Recreation & Parks	Sea Horse Park - Play Equipment	200 000	0	0
Area South	12	76	Community Services & Health	Recreation & Parks	Viola Park - Upgrade	150 000	0	0
Area South	12	76	Economic Growth	Public Trading	Constr: Trading Infrastruct, Watergate	3 000 000	3 500 000	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Auber Avenue	70 000	0	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Dickens Drive	40 000	0	0
Area South	12	82	Community Services & Health	City Health	Tafelsig Clinic - Ext & Upgrade Phase 2	3 261 890	0	0
Area South	12	82	Community Services & Health	Recreation & Parks	Dolomite Park - Multi Purpose Court	800 000	0	0
Area South	12	82	Community Services & Health	Recreation & Parks	Mongoose Park - Play Equipment	200 000	0	0
Area South	12	82	Spatial Planning & Environment	Environmental Management	Fencing:Wolfgat/Macassar Nature Res Ph2	0	500 000	0
Area South	12	92	Safety & Security	Metropolitan Police Services	CCTV Camera - Langeberg Avenue	350 000	0	0
Area South	12	92	Safety & Security	Metropolitan Police Services	CCTV Camera - Tafelsig Community Centre	350 000	0	0
Area South	12	92	Safety & Security	Metropolitan Police Services	LPR Camera - Huguenot Primary School	100 000	0	0
Area South	12	92	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Burger Street	80 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	12	92	Water & Sanitation	Distribution Services	Tafelsig Swartklip Pump Station Upgrade	5 000 000	5 000 000	4 000 000
Area South	12	116	Community Services & Health	Recreation & Parks	Epsom Park - Park Furniture	100 000	0	0
Area South	12	116	Community Services & Health	Recreation & Parks	Rambler Park - Gym Equipment	80 000	0	0
Area South	12	116	Community Services & Health	Recreation & Parks	Veerpyl Park - Upgrade	150 000	0	0
Area South	12	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 12	191 411	0	0
Area South	12	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E6-AZ Berm Stock-MtchplTC	55 002 867	0	0
Area South	13	34	Community Services & Health	Library & Information Services	Browns Farm Library Restoration	6 298 850	0	0
Area South	13	34	Community Services & Health	Recreation & Parks	Mnyamanzi Park - Upgrade	50 000	0	0
Area South	13	34	Community Services & Health	Recreation & Parks	Ntselamanzi Park - Upgrade	100 000	0	0
Area South	13	34	Economic Growth	Public Trading	Constr: Trading Infrastr, New Eisleben	0	700 000	2 800 000
Area South	13	34	Safety & Security	Metropolitan Police Services	CCTV Camera - Sheffield & New Eisleben	550 000	0	0
Area South	13	36	Corporate Services	Facilities Management	Security Hardening: Nyanga MB	8 524 470	0	0
Area South	13	37	Economic Growth	Public Trading	Constr: Trading Infrastr, Nyanga PTI	100 000	22 500 000	7 000 000
Area South	13	37	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	85 398 890	87 152 428	48 439 592
Area South	13	38	Human Settlements	Housing Development	New Crossroads Housing Project	821 000	288 000	2 000 000
Area South	13	39	Community Services & Health	Community, Arts & Culture Development	Nyanga Initiation Site - Development	500 000	2 500 000	500 000
Area South	13	39	Community Services & Health	Recreation & Parks	Gugulethu Integrated Recreation Facility	100 000	7 900 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	13	39	Community Services & Health	Recreation & Parks	Vulindlela Pool upgrade	385 600	1 077 000	14 969 470
Area South	13	39	Human Settlements	Informal Settlements	Inf Settlem Upgr: Phola Park, Gugulethu	2 169 237	2 434 383	0
Area South	13	40	Community Services & Health	City Health	Vuyani Clinic Upgrade	104 630	185 620	7 022 970
Area South	13	40	Community Services & Health	Recreation & Parks	NY135 Park - Upgrade	200 000	0	0
Area South	13	80	Human Settlements	Informal Settlements	Inf Settlem Upgr: Monwood	3 509 191	0	0
Area South	13	80	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Philippi	100 000	0	0
Area South	13	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 13	80 203	0	0
Area South	13	-	Human Settlements	Housing Development	Gugulethu Infill Project Erf 8448/MauMau	25 000 000	20 000 000	40 000 000
Area South	13	-	Human Settlements	Housing Development	Nyanga Housing Project (PLF&UISP)	500 000	0	0
Area South	17	33	Community Services & Health	Library & Information Services	Weltevreden Library - Books & Materials	30 000	0	0
Area South	17	33	Community Services & Health	Library & Information Services	Weltevreden Library - Furniture	20 000	0	0
Area South	17	33	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Samora Machel	450 000	0	0
Area South	17	43	Community Services & Health	Community, Arts & Culture Development	Oasis Homeless Infrastructure Upgrade	3 156 950	3 688 420	2 154 630
Area South	17	43	Community Services & Health	Recreation & Parks	Palermo Road Park - Upgrade	300 000	0	0
Area South	17	43	Community Services & Health	Recreation & Parks	Pilot Way Park - Fencing	350 000	0	0
Area South	17	43	Community Services & Health	Recreation & Parks	Strandfontein Clubhouse Development	0	18 284 113	0
Area South	17	43	Community Services & Health	Recreation & Parks	Strandfontein Pavilion Refurbishment	9 067 182	143 249 497	128 433 934

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	17	43	Energy	Sustainable Energy Markets	Mitchells Plain WWTW - SSEG	35 536 062	0	0
Area South	17	43	Human Settlements	Housing Development	Strandfontein Integrated Housing	800 000	1 500 000	1 000 000
Area South	17	43	Human Settlements	Informal Settlements	Inf Settlem Upgr: Kampies, Philippi	4 361 000	3 178 000	70 202 632
Area South	17	43	Safety & Security	Metropolitan Police Services	Schaapkraal Shooting Range Upgrade Ph1	2 705 000	0	0
Area South	17	43	Spatial Planning & Environment	Environmental Management	Edith Stephens Nature Reserve Upgrade	933 389	6 585 346	24 586 449
Area South	17	43	Urban Waste Management	Waste Services	Drop-off Facilities: Schaapkraal Upgrade	78 000	1 930 500	438 750
Area South	17	43	Urban Waste Management	Waste Services	Schaapkraal Depot Upgrade (Phase 2)	14 017 492	1 939 165	0
Area South	17	43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein West	21 500 000	0	0
Area South	17	43	Water & Sanitation	Bulk Services	Cape Flats Aquifer:Hanover Park & Philip	140 000 000	80 333 468	80 000 000
Area South	17	43	Water & Sanitation	Bulk Services	Cape Flats Aquifer:Strandfontein NorthE	73 491 426	189 474 177	256 000 000
Area South	17	43	Water & Sanitation	Bulk Services	Mitchells Plain WWTW Capacity Expansion	0	10 000 000	30 000 000
Area South	17	43	Water & Sanitation	Distribution Services	Depot: Mitchells Plain Upgrade	6 000 000	0	0
Area South	17	43	Water & Sanitation	Distribution Services	Highlands Estate Sewer Reticulation	380 000	18 527 307	4 956 055
Area South	17	43	Water & Sanitation	Distribution Services	Philippi open Trench pipe replacement	426 471	31 121 608	27 101 855
Area South	17	43	Water & Sanitation	Technical Services: W & S	Depot Realignment: Schaapkraal	0	1 000 000	36 503 000
Area South	17	75	Community Services & Health	Recreation & Parks	Quiet Close Park - Pathway	250 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Bairdsquare Court - Courtyard Tarring	350 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Old Trafford Rd	200 000	0	0
Area South	17	78	Community Services & Health	Library & Information Services	Lentegeur Library - Books & Materials	20 000	0	0
Area South	17	78	Community Services & Health	Recreation & Parks	Daisy Park - Gym Equipment	140 000	0	0
Area South	17	78	Community Services & Health	Recreation & Parks	Disa Park - Netball Court	650 000	0	0
Area South	17	78	Community Services & Health	Recreation & Parks	Nile Park - Benches	30 000	0	0
Area South	17	79	Community Services & Health	Recreation & Parks	Boston Park - Upgrade	650 000	0	0
Area South	17	79	Community Services & Health	Recreation & Parks	Trafalgar Park - Play Equipment	150 000	0	0
Area South	17	79	Economic Growth	Public Trading	Upgr: 4th Ave Market, Mitchells Plain	500 000	0	0
Area South	17	79	Spatial Planning & Environment	Urban Regeneration	Mitchells Plain General Infra Upgrades	3 300 000	0	0
Area South	17	81	Community Services & Health	City Health	Westridge Environm Health Office Upgrade	0	300 000	1 900 000
Area South	17	81	Community Services & Health	Library & Information Services	Westridge Library - Books & Materials	20 000	0	0
Area South	17	81	Community Services & Health	Library & Information Services	Westridge Library - Furniture	20 000	0	0
Area South	17	81	Community Services & Health	Recreation & Parks	Burgundy Park - Multi-Purpose Court	700 000	0	0
Area South	17	81	Community Services & Health	Recreation & Parks	Westridge RRH - Synthetic pitch construc	3 800 000	0	0
Area South	17	88	Spatial Planning & Environment	Urban Regeneration	Pond P20 Re-development	0	0	582 402
Area South	17	88	Spatial Planning & Environment	Urban Regeneration	Sports Road Upgrade	0	0	440 640
Area South	17	88	Spatial Planning & Environment	Urban Regeneration	Terminus Road & Public Realm Upgrade	1 922 652	22 836 630	22 384 735

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	17	88	Spatial Planning & Environment	Urban Regeneration	Ubutyebi Access Road Construction	327 264	150 000	14 781 864
Area South	17	88	Spatial Planning & Environment	Urban Regeneration	Vietnam Drive & Connector Rds Upgrade	0	0	1 132 368
Area South	17	88	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - The Leagues	500 000	0	0
Area South	17	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 17	37 733	0	0
Area South	17	-	Urban Mobility	Roads Infrastructure Management	Rehab of Oliver Tambo Drive and White	34 272 727	0	0
Area South	17	-	Urban Mobility	Roads Infrastructure Management	Rehab:Jakes Gerwel:Wltvrdn Brdg-HghInds	50 000	0	0
Area South	18	65	Community Services & Health	Recreation & Parks	Rebuild Parkwood Community Hall	1 000 000	6 709 380	12 290 620
Area South	18	65	Energy	Electricity Generation & Distribution	Grassy Park HV Network Rearrangement	49 561 329	237 661 216	100 958 045
Area South	18	65	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 65	230 000	0	0
Area South	18	66	Community Services & Health	Library & Information Services	Ottery Library - Books & Materials	50 000	0	0
Area South	18	66	Community Services & Health	Recreation & Parks	Cynthia & Doreen Park - Upgrade	135 000	0	0
Area South	18	66	Corporate Services	Fleet Management	Hillstar Fleet Facility - Upgrade	11 089 516	0	0
Area South	18	66	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 66	400 000	0	0
Area South	18	66	Water & Sanitation	Commercial Services	Depot: Meter Laboratory - AMI Upgrade	0	4 500 000	36 000 000
Area South	18	67	Community Services & Health	Library & Information Services	Lotus River Library - Books & Materials	30 000	0	0
Area South	18	67	Spatial Planning & Environment	Environmental Management	False Bay Overnight EEC Refurbishment	0	4 000 000	500 000
Area South	18	67	Spatial Planning & Environment	Environmental Management	Fencing: False Bay Nature Reserve Ph3	10 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	18	67	Spatial Planning & Environment	Environmental Management	Fencing: False Bay Nature Reserve Ph4	0	5 000 000	0
Area South	18	67	Spatial Planning & Environment	Environmental Management	Lowering of Zeekoevlei Rondvlei Weir Ph2	0	450 000	565 642
Area South	18	67	Spatial Planning & Environment	Environmental Management	Lowering of Zeekoevlei Weir	15 000 000	24 000 000	0
Area South	18	67	Spatial Planning & Environment	Environmental Management	Rondevlei Gate House and Offices Upgrade	0	0	3 000 000
Area South	18	67	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 67	174 184	0	0
Area South	18	67	Water & Sanitation	Bulk Services	Cape Flats Aquifer Recharge	297 178 444	80 000 000	0
Area South	18	67	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Cape Flats PS	1 000 000	1 000 000	20 000 000
Area South	18	68	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Steenberg	232 000	0	0
Area South	18	68	Water & Sanitation	Bulk Services	Sand/Langvlei Canal Wetland Rehab	114 438	16 604 216	23 799 264
Area South	18	72	Community Services & Health	Recreation & Parks	5th Avenue Park - Upgrade	58 632	0	0
Area South	18	72	Community Services & Health	Recreation & Parks	8th Avenue Park - Upgrade	114 510	0	0
Area South	18	72	Community Services & Health	Recreation & Parks	Allen Way Park - Park Furniture	35 580	0	0
Area South	18	72	Community Services & Health	Recreation & Parks	Lakeview 1 Park - Play Equipment	24 500	0	0
Area South	18	72	Community Services & Health	Recreation & Parks	Lakeview 2 Park - Play Equipment	8 146	0	0
Area South	18	72	Community Services & Health	Recreation & Parks	Rochester Park - Upgrade	58 632	0	0
Area South	18	72	Community Services & Health	Recreation & Parks	Upgrade Princessvlei	175 627	0	0
Area South	18	110	Community Services & Health	Library & Information Services	Grassy Park Library - AV Equipment	70 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	18	110	Energy	Electricity Generation & Distribution	Electrification - Lavendar Hill Bckyd	2 000 000	0	0
Area South	18	110	Human Settlements	Housing Development	Retreat Housing Project	866 837	1 000 000	2 000 000
Area South	18	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 18	8 346	0	0
Area South	19	45	Human Settlements	Housing Development	Vrygrond Housing Project	800 000	2 091 375	2 000 000
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr: Overcome Heights	7 002 094	16 092 526	0
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr:Military Heights-Retrea	16 000 000	0	0
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr:Village Heights Retreat	21 125 000	0	0
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park: Landfill Gas Infrastr FY27	5 000 000	0	0
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park: Landfill Gas Infrastr FY28	0	5 000 000	0
Area South	19	45	Urban Waste Management	Waste Services	CPTS: Transfer Station New	9 900 394	3 075 948	122 112 532
Area South	19	61	Human Settlements	Housing Development	Dido Valley Housing Project	4 950 000	0	0
Area South	19	61	Spatial Planning & Environment	Environmental Management	Seaforth Beach Precinct: Minor Refurbish	972 000	0	0
Area South	19	61	Water & Sanitation	Distribution Services	Simonstown Main Water Supply Upgrade	3 273 100	27 678 000	27 879 844
Area South	19	64	Community Services & Health	City Health	Lakeside Environm Health Office Upgrade	2 000 000	3 293 160	0
Area South	19	64	Community Services & Health	Community, Arts & Culture Development	Rhodes Cottage Upgrade	0	0	1 500 000
Area South	19	64	Community Services & Health	Recreation & Parks	Gordons Road Park - Upgrade	500 000	0	0
Area South	19	64	Energy	Electricity Generation & Distribution	Clovelly Bridge HV Cable Replacement	564 966	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	19	64	Energy	Electricity Generation & Distribution	Noordhoek LV Depot	29 020 136	4 436 820	0
Area South	19	64	Finance	Supply Chain Management	Fish Hoek store: Roof Refurbishment	720 000	0	0
Area South	19	64	Safety & Security	Metropolitan Police Services	Property Improvement Training College	83 074 967	162 626 961	0
Area South	19	64	Spatial Planning & Environment	Environmental Management	Muizenberg Beach Front Upgrade	63 541 438	0	0
Area South	19	64	Water & Sanitation	Bulk Services	Upgrade of Zandvlei Canal	250 000	23 110 023	5 696 516
Area South	19	69	Energy	Sustainable Energy Markets	Wildevoëlvlei WWTW - SSEG	0	15 821 701	0
Area South	19	69	Human Settlements	Housing Development	Masiphumelele Housing Project Phase 4	2 000 000	920 211	8 984 168
Area South	19	69	Human Settlements	Housing Development	Masiphumelele Phase 4.2 (470 sites)	2 000 000	920 210	1 384 168
Area South	19	69	Urban Mobility	Transport Infrastructure Implementation	Houmoed Ave (Ph1&2):Noordhk Main-Houmoed	0	300 000	300 000
Area South	19	69	Urban Mobility	Transport Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	15 000	0	0
Area South	19	69	Water & Sanitation	Bulk Services	Wildevoëlvlei WWTW-Upgrade dewatering	97 866 380	0	0
Area South	19	69	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use:Wildevoëlvlei PS	21 679 531	140 174	0
Area South	19	-	Urban Mobility	Transport Infrastructure Implementation	Royal Rd Widening:Vlei Rd&Prince George	0	3 120 000	1 070 000
Area South	19	-	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use:Wildevoëlvlei WP	11 610 855	17 000 000	17 000 000
Area South	20	58	Community Services & Health	Recreation & Parks	Choo Choo Park - Upgrade	250 000	0	0
Area South	20	58	Community Services & Health	Recreation & Parks	Kolaro Park - Gym Equipment	70 000	0	0
Area South	20	58	Community Services & Health	Recreation & Parks	Rover Park - Upgrade	150 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	20	58	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 58	140 000	0	0
Area South	20	58	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 58	205 000	0	0
Area South	20	59	Community Services & Health	Library & Information Services	Rondebosch Library - Books & Materials	50 000	0	0
Area South	20	59	Community Services & Health	Recreation & Parks	Liesbeek River POS - Footpath	250 000	0	0
Area South	20	59	Community Services & Health	Recreation & Parks	Rondebosch Depot - Tree Stump Grinder	200 000	0	0
Area South	20	59	Spatial Planning & Environment	Environmental Management	Newlands&Claremont - Interpretive Signs	500 000	0	0
Area South	20	59	Spatial Planning & Environment	Urban Planning & Design	Rondebosch Main Road - Upgrade	1 772 000	4 000 000	4 915 000
Area South	20	62	Community Services & Health	Community, Arts & Culture Development	Wynberg Homeless Accommodation Ext	615 000	11 385 000	0
Area South	20	62	Community Services & Health	Library & Information Services	Wynberg Library - Books & Materials	110 000	0	0
Area South	20	62	Community Services & Health	Library & Information Services	Wynberg Library - Furniture	20 000	0	0
Area South	20	62	Community Services & Health	Recreation & Parks	Newlands M3 POS - Upgrade	150 000	0	0
Area South	20	62	Community Services & Health	Recreation & Parks	Wynberg Park - Pathway	140 000	0	0
Area South	20	62	Human Settlements	Human Settlements Planning	Land Restitution Protea Village bulks	16 000 000	1 253 594	0
Area South	20	62	Safety & Security	Fire Services	Constantia Fire Station Upgrade	7 000 000	9 000 000	0
Area South	20	62	Safety & Security	Public Safety	New Wynberg Municipal Court & SS Facilit	1 150 000	30 752 484	106 777 251
Area South	20	62	Spatial Planning & Environment	Urban Planning & Design	Maynardville Park, Library - Upgrade	0	2 538 000	4 992 000
Area South	20	62	Spatial Planning & Environment	Urban Regeneration	Wynberg CBD Upgrade and Rehabilitation	2 600 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	20	62	Water & Sanitation	Bulk Services	Newlands Depot Upgrade	1 000 000	36 390 120	36 506 320
Area South	20	62	Water & Sanitation	Distribution Services	Depot: Constantia Waterworks Upgrade	0	0	5 000 000
Area South	20	63	Community Services & Health	Library & Information Services	Southfield Library - Books & Materials	40 000	0	0
Area South	20	63	Community Services & Health	Recreation & Parks	Sussex Road Park - Upgrade	70 000	0	0
Area South	20	63	Safety & Security	Fire Services	Wynberg Fire Station Upgrade	0	0	8 000 000
Area South	20	63	Safety & Security	Metropolitan Police Services	PTZ Camera - Ottery	200 000	300 000	0
Area South	20	63	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Connemara Road	80 000	0	0
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	51 023 398	4 903 748	0
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	Wynberg: Public Transport Hub	2 000 000	10 000 000	0
Area South	20	63	Water & Sanitation	Technical Services: W & S	Depot: Hillstar EAM (Phase 2)	1 000 000	2 000 000	4 000 000
Area South	20	71	Community Services & Health	Library & Information Services	Tokai Library - Books & Materials	60 000	0	0
Area South	20	71	Community Services & Health	Recreation & Parks	Aberfeldy & Military Roads - Dog Park	160 000	0	0
Area South	20	71	Community Services & Health	Recreation & Parks	Brocker Road Park - Upgrade	80 000	0	0
Area South	20	71	Community Services & Health	Recreation & Parks	Ficus Park - Upgrade	40 000	0	0
Area South	20	71	Community Services & Health	Recreation & Parks	Lynx Park - Upgrade	40 000	0	0
Area South	20	71	Community Services & Health	Recreation & Parks	Restio Park - Upgrade	40 000	0	0
Area South	20	71	Economic Growth	Public Trading	Constr: Trading Infrastr, Retreat PTI	0	0	500 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	20	71	Spatial Planning & Environment	Environmental Management	Westlake Conserv Centre Reconstruction	3 547 223	2 936 618	19 450 490
Area South	20	71	Water & Sanitation	Bulk Services	Rehabilitation Keysers River Steenberg	600 000	400 000	20 000 000
Area South	20	71	Water & Sanitation	Bulk Services	Rehabilitation of Grootboschkloof River	600 000	400 000	25 600 000
Area South	20	71	Water & Sanitation	Bulk Services	Rehabilitation of Westlake River	570 161	400 000	36 100 000
Area South	20	73	Community Services & Health	Library & Information Services	Meadowridge Library - Books & Materials	60 000	0	0
Area South	20	73	Community Services & Health	Library & Information Services	Plumstead Library - Books & Materials	60 000	0	0
Area South	20	73	Community Services & Health	Recreation & Parks	De Oog Park - Fencing	160 000	0	0
Area South	20	73	Community Services & Health	Recreation & Parks	Dreyersdal Road - Dog Park	300 000	0	0
Area South	20	73	Corporate Services	Facilities Management	Facilities Upgrade Plumstead: Building	0	1 000 000	0
Area South	20	73	Urban Mobility	Transport Infrastructure Implementation	Intersection Upgr:DeWaalRd&MainRd	42 621 537	50 000	0
Area South	20	73	Water & Sanitation	Distribution Services	Depot: Kendal Rd - Asphalting	1 200 000	0	0
Area South	20	74	Community Services & Health	City Health	Hout Bay Clinic Upgrades	3 754 000	0	0
Area South	20	74	Community Services & Health	Library & Information Services	Hangberg Library - Books & Materials	70 000	0	0
Area South	20	74	Community Services & Health	Library & Information Services	Hout Bay Library - Books & Materials	70 000	0	0
Area South	20	74	Community Services & Health	Recreation & Parks	Hout Bay Common - Upgrade	160 000	0	0
Area South	20	74	Energy	Electricity Generation & Distribution	Electrification - Imizamo Yethu Infill	2 243 877	2 243 877	2 000 000
Area South	20	74	Human Settlements	Housing Development	Imizamo Yethu Housing Project (Phase 3)	7 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Beach Crescent - Non Motorised Transport	480 000	0	0
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Hout Bay Depot - Upgrade	15 774 490	44 545 455	18 663 349
Area South	20	74	Water & Sanitation	Bulk Services	Hout Bay Marine Outfalls	20 088 297	21 666 736	0
Area South	20	74	Water & Sanitation	Distribution Services	Upgrade water supply system Hout Bay	1 438 297	270 000	35 000 000
Area South	20	-	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 20	3 497	0	0
Area South	20	-	Water & Sanitation	Distribution Services	Hout Bay Pressure Management Remodelling	1 100 000	2 200 000	13 700 000
Area South	-	-	Community Services & Health	City Health	National Core Standards - South FY27	4 000 000	0	0
Area South	-	-	Community Services & Health	City Health	National Core Standards - South FY28	0	2 500 000	0
Area South	-	-	Community Services & Health	City Health	National Core Standards - South FY29	0	0	500 000
Area South	-	-	Community Services & Health	City Health	Security Upgrades - South FY27	450 000	0	0
Area South	-	-	Community Services & Health	City Health	Security Upgrades - South FY28	0	550 000	0
Area South	-	-	Community Services & Health	City Health	Security Upgrades - South FY29	0	0	750 000
Area South	-	-	Community Services & Health	City Health	Upgrades to Clinics - South FY27	4 500 000	0	0
Area South	-	-	Community Services & Health	City Health	Upgrades to Clinics - South FY28	0	3 000 000	0
Area South	-	-	Community Services & Health	City Health	Upgrades to Clinics - South FY29	0	0	11 500 000
Area South	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs South FY27	3 283 588	0	0
Area South	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs South FY28	0	3 265 753	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	-	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs South FY29	0	0	3 429 040
Area South	-	-	Corporate Services	Citizen Interface	Security Hardening - Area South FY27	1 400 000	0	0
Area South	-	-	Corporate Services	Citizen Interface	Security Hardening - Area South FY28	0	1 582 500	0
Area South	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area South	0	10 000 000	0
Area South	-	-	Corporate Services	Citizen Interface	Ward Allocations: FY29 Area South	0	0	10 000 000
Area South	-	-	Energy	Electricity Generation & Distribution	Electrification Area S FY27	2 500 000	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	Electrification Area S FY28	0	2 500 000	0
Area South	-	-	Energy	Electricity Generation & Distribution	Electrification Area S FY29	0	0	2 500 000
Area South	-	-	Energy	Electricity Generation & Distribution	Gugulethu-Mitchells Plain 132kV line UG	84 064 365	199 935 635	0
Area South	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY27	16 000 000	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY28	0	16 000 000	0
Area South	-	-	Energy	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY29	0	0	16 720 000
Area South	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: South Area S FY27	11 900 000	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: South Area S FY28	0	12 000 000	0
Area South	-	-	Energy	Electricity Generation & Distribution	MV Sys Infra: South Area S FY29	0	0	12 540 000
Area South	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY27	7 000 000	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY28	0	7 000 000	0

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Area South	-	-	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY29	0	0	9 000 000
Area South	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S FY27	10 000 000	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S FY28	0	8 000 000	0
Area South	-	-	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S FY29	0	0	8 000 000
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South M/ Plain S FY27	18 333 350	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South M/ Plain S FY28	0	18 333 334	0
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South M/ Plain S FY29	0	0	18 333 334
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Muizenb S FY27	18 333 350	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Muizenb S FY28	0	18 333 334	0
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Muizenb S FY29	0	0	18 333 334
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Wynberg S FY27	18 333 300	0	0
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Wynberg S FY28	0	18 333 334	0
Area South	-	-	Energy	Electricity Generation & Distribution	System Equip Repl: South Wynberg S FY29	0	0	18 333 334
Area South	-	-	Human Settlements	Housing Development	Highlands Drive Infill Housing project	6 043 813	15 000 000	1 000 000
Area South	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - South FY28	0	15 000 000	0
Area South	-	-	Human Settlements	Informal Settlements	Informal Settlement Upgr - South FY29	0	0	20 000 000
Area South	-	-	Human Settlements	Public Housing	Area South - Building Works FY27	20 000 000	0	0

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Area South	-	-	Human Settlements	Public Housing	Area South - Building Works FY28	0	5 500 000	0
Area South	-	-	Human Settlements	Public Housing	Area South - Building Works FY29	0	0	5 000 000
Area South	-	-	Human Settlements	Public Housing	Area South - Ext (Staircases) FY27	14 000 000	0	0
Area South	-	-	Human Settlements	Public Housing	Area South - Ext (Staircases) FY28	0	7 500 000	0
Area South	-	-	Human Settlements	Public Housing	Area South - Ext (Staircases) FY29	0	0	5 000 000
Area South	-	-	Human Settlements	Public Housing	Area South - Services (Electrical) FY27	7 580 000	0	0
Area South	-	-	Human Settlements	Public Housing	Area South - Services (Electrical) FY28	0	5 000 000	0
Area South	-	-	Human Settlements	Public Housing	Area South - Services (Electrical) FY29	0	0	500 000
Area South	-	-	Human Settlements	Public Housing	Backyarder Programme - South FY27	5 875 000	0	0
Area South	-	-	Human Settlements	Public Housing	Backyarder Programme - South FY28	0	5 000 000	0
Area South	-	-	Human Settlements	Public Housing	Backyarder Programme - South FY29	0	0	3 500 000
Area South	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - South FY27	500 000	0	0
Area South	-	-	Human Settlements	Public Housing	Major Upgrading of Depots - South FY28	0	500 000	0
Area South	-	-	Human Settlements	Public Housing	Major Upgrading of Offices - South FY29	0	0	275 000
Area South	-	-	Human Settlements	Public Housing	Water Managem Dispensing - South FY27	3 630 000	0	0
Area South	-	-	Human Settlements	Public Housing	Water Managem Dispensing - South FY28	0	2 500 000	0
Area South	-	-	Human Settlements	Public Housing	Water Managem Dispensing - South FY29	0	0	2 000 000

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Area South	-	-	Spatial Planning & Environment	Urban Regeneration	Stock Road Public Realm Upgrade	0	0	7 138 800
Area South	-	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Southern Area Concrete Rds	0	300 000	250 000
Area South	-	-	Urban Mobility	Roads Infrastructure Management	Rehabilitation of Military Road	0	0	750 000
Area South	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY27	2 000 000	0	0
Area South	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY28	0	2 450 000	0
Area South	-	-	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY29	0	0	2 500 000
Area South	-	-	Urban Mobility	Roads Infrastructure Management	Upgrd:Prince George Dr-Military-BadenP	200 000	200 000	12 000 000
Area South	-	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E1-M9 Heinz - Dnfntn Rlwy	89 405 241	0	0
Area South	-	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E2-M9 Dnfntn Rlwy-Intskzi	182 048 968	91 161 260	0
Area South	-	-	Urban Mobility	Transport Infrastructure Implementation	Main Rd,Retreat-Station, Zwaans&Dreyrsdl	0	0	1 000 000
Area South	-	-	Urban Mobility	Transport Infrastructure Implementation	NMT upgrades: Kommetjie and Hout Bay	2 000 000	0	0
Area South	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace South FY27	20 000 000	0	0
Area South	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace South FY28	0	14 400 000	0
Area South	-	-	Water & Sanitation	Bulk Services	Bulk Water Infra Replace South FY29	0	0	19 500 000
Area South	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure South FY27	5 000 000	0	0
Area South	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure South FY28	0	7 250 000	0
Area South	-	-	Water & Sanitation	Bulk Services	BW Additional Infrastructure South FY29	0	0	2 500 000

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Area South	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb South FY27	17 100 000	0	0
Area South	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb South FY28	0	8 000 000	0
Area South	-	-	Water & Sanitation	Bulk Services	BW Treatment Routine Refurb South FY29	0	0	5 000 000
Area South	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme South FY27	9 750 000	0	0
Area South	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme South FY28	0	9 750 000	0
Area South	-	-	Water & Sanitation	Bulk Services	Dam Safety Routine Programme South FY29	0	0	10 000 000
Area South	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement South FY27	10 000 000	0	0
Area South	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement South FY28	0	7 500 000	0
Area South	-	-	Water & Sanitation	Bulk Services	Stormwater Rehab/Improvement South FY29	0	0	10 000 000
Area South	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - South FY27	8 000 000	0	0
Area South	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - South FY28	0	2 526 540	0
Area South	-	-	Water & Sanitation	Bulk Services	WWTW Equipment Replacem - South FY29	0	0	3 750 000
Area South	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme South FY27	10 000 000	0	0
Area South	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme South FY28	0	6 750 000	0
Area South	-	-	Water & Sanitation	Commercial Services	Meter Replacement Programme South FY29	0	0	6 750 000
Area South	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections South FY28	0	5 625 000	0
Area South	-	-	Water & Sanitation	Commercial Services	W&S Meters New Connections South FY29	0	0	5 625 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install South FY27	10 800 000	0	0
Area South	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install South FY28	0	12 000 000	0
Area South	-	-	Water & Sanitation	Distribution Services	Inform Settl Sanit Install South FY29	0	0	12 000 000
Area South	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install South FY27	1 600 000	0	0
Area South	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install South FY28	0	600 000	0
Area South	-	-	Water & Sanitation	Distribution Services	Inform Settl Water Install South FY29	0	0	400 000
Area South	-	-	Water & Sanitation	Distribution Services	Philippi Collect Sewer Ph2	5 900 000	133 292 647	154 267 014
Area South	-	-	Water & Sanitation	Distribution Services	Philippi Collector Sewer	237 336 936	28 483 143	0
Area South	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - South FY27	91 250 000	0	0
Area South	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - South FY28	0	87 038 000	0
Area South	-	-	Water & Sanitation	Distribution Services	Sewer Network Replacement - South FY29	0	0	80 000 000
Area South	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - South FY27	32 250 000	0	0
Area South	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - South FY28	0	39 750 000	0
Area South	-	-	Water & Sanitation	Distribution Services	Sewer Pump Station Refurb - South FY29	0	0	32 500 000
Area South	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - South FY27	71 859 628	0	0
Area South	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - South FY28	0	63 250 000	0
Area South	-	-	Water & Sanitation	Distribution Services	Water Network Replacement - South FY29	0	0	68 233 517

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
Area South Total						**2 599 677 485**	**2 476 526 859**	**2 237 888 376**
City-Wide	200	-	Community Services & Health	City Health	Security Upgrades - Spec H FY29	0	0	750 000
City-Wide	200	-	Community Services & Health	Community, Arts & Culture Development	Arts & Culture Facilities Upgrade FY28	0	1 450 000	0
City-Wide	200	-	Community Services & Health	Community, Arts & Culture Development	Arts & Culture Facilities Upgrade FY29	0	0	1 950 000
City-Wide	200	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs CDU FY27	1 702 033	0	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs CDU FY28	0	1 295 934	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Books, Periodicals & Subs CDU FY29	0	0	1 360 730
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Equipment: Additional FY27	562 986	0	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Equipment: Additional FY28	0	1 062 986	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Equipment: Additional FY29	0	0	562 986
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Equipment: Replacement FY27	138 895	0	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Equipment: Replacement FY28	0	138 895	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Equipment: Replacement FY29	0	0	138 895
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Furniture: Additional FY27	1 062 986	0	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Furniture: Additional FY28	0	562 986	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Furniture: Additional FY29	0	0	562 986
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Furniture: Replacement FY27	324 085	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Furniture: Replacement FY28	0	324 085	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Furniture: Replacement FY29	0	0	324 085
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY27	140 007	0	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY28	0	3 247 000	0
City-Wide	200	-	Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY29	0	0	2 718 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Cemetery Upgrades FY27	73 067 182	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Cemetery Upgrades FY28	0	102 000 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Cemetery Upgrades FY29	0	0	23 500 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Depot Upgrades FY27	3 000 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY27	1 500 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY28	0	3 000 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY29	0	0	3 000 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Equipment for Facilities: Repl FY27	1 500 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Equipment for Facilities: Repl FY28	0	3 000 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Equipment for Facilities: Repl FY29	0	0	3 000 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Furniture: Additional FY27	500 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Furniture: Additional FY28	0	1 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Furniture: Additional FY29	0	0	1 000 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Furniture: Replacement FY28	0	1 000 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Furniture: Replacement FY29	0	0	1 000 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Upgrades FY27	15 000 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Upgrades FY28	0	15 000 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Facility Upgrades FY29	0	0	5 468 740
City-Wide	200	-	Community Services & Health	Recreation & Parks	Recreation Facilities & Parks Upgr FY27	1 500 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Add FY27	400 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Add FY28	0	150 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Add FY29	0	0	100 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Repl FY27	200 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Repl FY28	0	850 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Repl FY29	0	0	900 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Supply, Install & Replace Signage FY27	100 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Add FY27	750 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Add FY29	0	0	1 500 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Repl FY27	750 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Repl FY29	0	0	1 500 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Swimming Pool Upgrade FY27	20 000 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Swimming Pool Upgrade FY28	0	20 000 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Swimming Pool Upgrade FY29	0	0	20 000 000
City-Wide	200	-	Community Services & Health	Recreation & Parks	Upgrade Community Parks FY27	2 000 000	0	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Upgrade Community Parks FY28	0	4 000 000	0
City-Wide	200	-	Community Services & Health	Recreation & Parks	Upgrade Community Parks FY29	0	0	4 000 000
City-Wide	200	-	Community Services & Health	Support Services: CS & H	CSH Contingency prov - Construction FY27	2 500 000	0	0
City-Wide	200	-	Community Services & Health	Support Services: CS & H	CSH Contingency prov - Construction FY28	0	2 500 000	0
City-Wide	200	-	Community Services & Health	Support Services: CS & H	CSH Contingency prov - Construction FY29	0	0	2 500 000
City-Wide	200	-	Corporate Services	Human Resources	e-HR FY27	600 000	0	0
City-Wide	200	-	Corporate Services	Human Resources	e-HR FY28	0	600 000	0
City-Wide	200	-	Corporate Services	Information Systems & Technology	Aerial Photography FY27	2 245 000	0	0
City-Wide	200	-	Corporate Services	Information Systems & Technology	Aerial Photography FY28	0	2 360 000	0
City-Wide	200	-	Corporate Services	Information Systems & Technology	Aerial Photography FY29	0	0	2 480 000
City-Wide	200	-	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY27	5 193 783	0	0
City-Wide	200	-	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY28	0	1 440 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY29	0	0	864 000
City-Wide	200	-	Corporate Services	Information Systems & Technology	Site Network Connections: Add FY27	2 979 000	0	0
City-Wide	200	-	Corporate Services	Information Systems & Technology	Site Network Connections: Add FY28	0	3 134 500	0
City-Wide	200	-	Economic Growth	Management: Economic Growth	EG Contingency Prov - Construction FY27	1 238 679	0	0
City-Wide	200	-	Economic Growth	Management: Economic Growth	EG Contingency Prov - Construction FY28	0	2 361 750	0
City-Wide	200	-	Economic Growth	Management: Economic Growth	EG Contingency Prov - Construction FY29	0	0	1 629 750
City-Wide	200	-	Energy	Electricity Generation & Distribution	Acquisition of Land & Servitudes FY27	590 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY27	19 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY28	0	18 490 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY29	0	0	19 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY27	17 490 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY28	0	18 490 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY29	0	0	19 490 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY27	17 490 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY28	0	18 490 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY29	0	0	17 490 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY27	20 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY28	0	20 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY29	0	0	20 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY27	20 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY28	0	20 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY29	0	0	20 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY27	10 500 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY28	0	10 500 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY29	0	0	10 500 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	EGD Contingency Prov - Construction FY27	22 515 692	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	EGD Contingency Prov - Construction FY28	0	20 212 615	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	EGD Contingency Prov - Construction FY29	0	0	20 212 615
City-Wide	200	-	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY27	5 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY28	0	5 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY29	0	0	5 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Generation Ring fencing Enablement	0	0	4 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY27	800 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY28	0	800 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY29	0	0	800 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY27	4 500 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY28	0	4 500 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY29	0	0	3 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Facilities Upgrades FY27	3 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Facilities Upgrades FY28	0	3 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Facilities Upgrades FY29	0	0	3 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Sys Equip Replace FY27	1 500 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Sys Equip Replace FY28	0	1 500 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Sys Equip Replace FY29	0	0	1 500 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Sys Equip Upgrades FY27	4 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Sys Equip Upgrades FY28	0	3 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	HV Substations Sys Equip Upgrades FY29	0	0	2 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): East FY27	5 618 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): East FY28	0	5 955 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): East FY29	0	0	6 312 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): North FY27	5 618 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): North FY28	0	5 955 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): North FY29	0	0	6 312 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): South FY27	11 236 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): South FY28	0	11 910 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): South FY29	0	0	12 625 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Microwave Systems & Infra Upgrades FY27	1 800 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Microwave Systems & Infra Upgrades FY28	0	1 800 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY27	15 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY28	0	15 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY29	0	0	15 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Overheads Fencing FY27	1 100 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Overheads Fencing FY28	0	1 100 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Overheads Fencing FY29	0	0	300 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	PQ System Expansion FY27	1 292 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	PQ System Expansion FY28	0	1 370 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	PQ System Expansion FY29	0	0	1 452 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	SCADA System RTUs FY27	7 865 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Energy	Electricity Generation & Distribution	SCADA System RTUs FY28	0	8 337 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	SCADA System RTUs FY29	0	0	8 837 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY27	10 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY28	0	10 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY29	0	0	10 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY27	11 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY28	0	11 910 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY29	0	0	12 625 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY27	7 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY28	0	7 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY29	0	0	7 000 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Servicing of Informal BY Structures FY27	100 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Servicing of Informal BY Structures FY28	0	100 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Servicing of Informal BY Structures FY29	0	0	100 000
City-Wide	200	-	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY27	10 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY28	0	10 000 000	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY29	0	0	10 000 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Energy	Electricity Generation & Distribution	System Equip Repl: East Bloemhof N FY27	20 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	System Equip Repl: North Vanguard C FY27	20 000 000	0	0
City-Wide	200	-	Energy	Electricity Generation & Distribution	Triangle 132kV Upgrade	92 671 550	31 559 957	0
City-Wide	200	-	Energy	Sustainable Energy Markets	Energy Efficiency Upgrades at WWTP	0	0	13 135 176
City-Wide	200	-	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY27	14 602 000	0	0
City-Wide	200	-	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY28	0	15 582 000	0
City-Wide	200	-	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY29	0	0	15 650 600
City-Wide	200	-	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY27	8 323 023	0	0
City-Wide	200	-	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY28	0	12 821 634	0
City-Wide	200	-	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY29	0	0	9 800 000
City-Wide	200	-	Energy	Trading & Retail Services	Metering Replacement FY27	8 500 000	0	0
City-Wide	200	-	Energy	Trading & Retail Services	Metering Replacement FY28	0	5 000 000	0
City-Wide	200	-	Energy	Trading & Retail Services	Metering Replacement FY29	0	0	5 000 000
City-Wide	200	-	Energy	Trading & Retail Services	Prepayment Meter Replacement FY27	44 000 000	0	0
City-Wide	200	-	Energy	Trading & Retail Services	Prepayment Meter Replacement FY28	0	46 000 000	0
City-Wide	200	-	Energy	Trading & Retail Services	Prepayment Meter Replacement FY29	0	0	48 500 000
City-Wide	200	-	Energy	Trading & Retail Services	Prepayment Vending System Upgrade FY27	1 500 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Energy	Trading & Retail Services	Prepayment Vending System Upgrade FY28	0	2 000 000	0
City-Wide	200	-	Energy	Trading & Retail Services	Prepayment Vending System Upgrade FY29	0	0	1 500 000
City-Wide	200	-	Energy	Trading & Retail Services	Revenue Protection Meter Replacem FY27	99 000 000	0	0
City-Wide	200	-	Energy	Trading & Retail Services	Revenue Protection Meter Replacem FY28	0	108 000 000	0
City-Wide	200	-	Energy	Trading & Retail Services	Revenue Protection Meter Replacem FY29	0	0	119 000 000
City-Wide	200	-	Finance	Revenue	Revenue System Enhancements FY29	0	0	6 000 000
City-Wide	200	-	Finance	Revenue	Security at Cash (MVR) Offices FY27	300 000	0	0
City-Wide	200	-	Finance	Revenue	Security at Cash (MVR) Offices FY28	0	400 000	0
City-Wide	200	-	Finance	Revenue	Security at Cash (MVR) Offices FY29	0	0	350 000
City-Wide	200	-	Finance	Revenue	Upgrade Cash/Motor Vehicle Offices FY29	0	0	10 000 000
City-Wide	200	-	Human Settlements	Housing Development	HS Contingency Prov - Construction FY27	11 000 000	0	0
City-Wide	200	-	Human Settlements	Housing Development	HS Contingency Prov - Construction FY28	0	10 100 000	0
City-Wide	200	-	Human Settlements	Housing Development	HS Contingency Prov - Construction FY29	0	0	12 000 000
City-Wide	200	-	Human Settlements	Human Settlements Planning	Land Acquisition FY27	60 000 000	0	0
City-Wide	200	-	Human Settlements	Human Settlements Planning	Land Acquisition FY28	0	59 265 016	0
City-Wide	200	-	Human Settlements	Human Settlements Planning	Land Acquisition FY29	0	0	37 731 322
City-Wide	200	-	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc & Emergency FY27	15 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc & Emergency FY28	0	20 000 000	0
City-Wide	200	-	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc & Emergency FY29	0	0	20 000 000
City-Wide	200	-	Human Settlements	Informal Settlements	Informal Settlements Upgrade FY29	0	0	25 000 000
City-Wide	200	-	Safety & Security	Metropolitan Police Services	CCTV Network Extension & Upgrade FY27	2 000 000	0	0
City-Wide	200	-	Safety & Security	Metropolitan Police Services	CCTV Network Extension & Upgrade FY28	0	11 000 000	0
City-Wide	200	-	Safety & Security	Metropolitan Police Services	CCTV Network Extension & Upgrade FY29	0	0	15 450 000
City-Wide	200	-	Safety & Security	Metropolitan Police Services	Installation of CCTV Cameras: Armouries	0	0	5 000 000
City-Wide	200	-	Safety & Security	Public Safety	Building improvements FY28	0	720 000	0
City-Wide	200	-	Safety & Security	Public Safety	Traffic Services Property Improvem FY28	0	5 293 356	0
City-Wide	200	-	Safety & Security	Public Safety	Traffic Services Property Improvem FY29	0	0	1 825 000
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Coastal Nature Reserve Upgrade Ph1	0	0	1 500 000
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Fencing FY28	0	10 000 000	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Land Acquisition:Development OffsetsFY27	10 000 000	0	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Land Acquisition:Development OffsetsFY28	0	10 000 000	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Land Acquisition:Development OffsetsFY29	0	0	10 000 000
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Nature Res Staff Accommodation Upgrade	1 000 000	5 000 000	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Reserve Upgrade FY27	1 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Reserve Upgrade FY28	0	1 000 000	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Strategic Baboon Fencing FY27	10 000 000	0	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Strategic Baboon Fencing FY28	0	10 000 000	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY27	3 000 000	0	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY28	0	4 000 000	0
City-Wide	200	-	Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY29	0	0	5 943 706
City-Wide	200	-	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Construction FY27	2 000 000	0	0
City-Wide	200	-	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Construction FY28	0	2 000 000	0
City-Wide	200	-	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Construction FY29	0	0	2 000 000
City-Wide	200	-	Urban Mobility	Finance: Transport	UM Contingency Prov - Construction FY27	42 617 680	0	0
City-Wide	200	-	Urban Mobility	Finance: Transport	UM Contingency Prov - Construction FY28	0	28 496 379	0
City-Wide	200	-	Urban Mobility	Finance: Transport	UM Contingency Prov - Construction FY29	0	0	7 479 558
City-Wide	200	-	Urban Mobility	Public Transport	IRT Ph2A:AFC-Consultants	6 000 000	6 500 000	7 500 000
City-Wide	200	-	Urban Mobility	Public Transport	IRT Ph2A:AFC-Infrastructure&Equipment	31 187 614	14 812 721	0
City-Wide	200	-	Urban Mobility	Public Transport	IRT Ph2A:APTMS-Consultants	6 000 000	6 500 000	5 500 000
City-Wide	200	-	Urban Mobility	Public Transport	IRT Ph2A:APTMS-Infrastructure&Equipment	25 000 000	4 859 826	2 000 000
City-Wide	200	-	Urban Mobility	Public Transport	IRT: Control Centre	3 000 000	2 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Mobility	Public Transport	MyCiTi Buses: Additional FY27	435 708 000	0	0
City-Wide	200	-	Urban Mobility	Public Transport	MyCiTi Buses: Refurbishment	50 000 000	30 000 000	30 000 000
City-Wide	200	-	Urban Mobility	Public Transport	MyCiTi Buses: Replacement FY27	28 000 000	0	0
City-Wide	200	-	Urban Mobility	Public Transport	Transport Facilities Upgrades FY27	2 000 000	0	0
City-Wide	200	-	Urban Mobility	Public Transport	Transport Facilities Upgrades FY28	0	2 000 000	0
City-Wide	200	-	Urban Mobility	Public Transport	Transport Facilities Upgrades FY29	0	0	2 209 584
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Fencing FY27	2 750 000	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Fencing FY28	0	3 000 000	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Fencing FY29	0	0	3 200 000
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	General Stormwater - Minor works FY27	7 000 000	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	General Stormwater - Minor works FY28	0	8 000 000	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	General Stormwater - Minor works FY29	0	0	9 000 000
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	General Stormwater - Rehabilitation FY27	7 000 000	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	General Stormwater - Rehabilitation FY28	0	8 000 000	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	General Stormwater - Rehabilitation FY29	0	0	9 000 000
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Guard Rails FY27	650 000	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Guard Rails FY28	0	700 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Guard Rails FY29	0	0	750 000
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY27	7 000 000	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY28	0	7 000 000	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY29	0	0	7 000 000
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY27	9 949 513	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY28	0	10 000 000	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY29	0	0	5 000 000
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Bishop Lavis	50 000	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Gugulethu	500 000	20 000 000	65 000 000
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Rehab:Swartklip Rd:Spine-Highlands	250 000	32 366 155	49 397 230
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Rehabilitation - Minor Roads FY27	19 500 000	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Rehabilitation - Minor Roads FY28	0	17 683 272	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Rehabilitation - Minor Roads FY29	0	0	13 382 255
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Rehabilitation to Kromboom Road Bridge	0	5 049 908	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY27	19 868 779	0	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY28	0	19 163 794	0
City-Wide	200	-	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY29	0	0	13 382 256

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	Congestion Relief - Erica Drive	1 640 000	76 499 817	148 473 739
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Formalising Bus Stops	10 241 369	0	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Station Const: Clrmnt-MtchsPln	159 592 073	12 775 835	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Station Const: Kenil-Khaya	115 608 097	171 921 941	21 459 914
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Station Const: Wynbg-Khaya	37 572 728	0	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Land&Property Acquisition	5 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E3-M9 Intsikizi-MorningSt	106 665 000	127 164 270	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Depots	5 824 458	640 000	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: East	49 600 000	28 865 000	10 030 017
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Project Management	38 975 000	12 665 000	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Stations	15 000 000	10 000 000	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: West	24 149 678	13 832 194	500 000
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	64 498 446	46 972 946	50 000
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Klipfontein Rd, Gugulethu	28 792 842	16 496 422	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY27	2 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY28	0	2 524 954	0
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY29	0	0	2 676 451

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Mobility	Transport Infrastructure Implementation	Rehabilitation of N2 Edge	7 000 000	95 610 007	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Install:Optic Fibre to ATC & CCTV FY27	1 800 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Install:Optic Fibre to ATC & CCTV FY28	0	1 900 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Install:Optic Fibre to ATC & CCTV FY29	0	0	2 000 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	New Traffic Signals Technologies FY27	800 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	New Traffic Signals Technologies FY28	0	900 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	New Traffic Signals Technologies FY29	0	0	1 000 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY27	1 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY28	0	1 000 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY29	0	0	1 000 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	PT Signage FY27	200 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	PT Signage FY28	0	200 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	PT Signage FY29	0	0	200 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Equipment FY27	5 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Equipment FY28	0	2 200 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Equipment FY29	0	0	2 000 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY27	4 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY28	0	1 000 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY29	0	0	500 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Reactive FY27	4 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Reactive FY28	0	2 000 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Reactive FY29	0	0	500 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Road Signs Construction: City Wide FY27	2 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Road Signs Construction: City Wide FY28	0	2 200 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Road Signs Construction: City Wide FY29	0	0	2 400 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Road User Information Systems FY27	800 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Road User Information Systems FY28	0	900 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Road User Information Systems FY29	0	0	1 000 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj:Detail Dsgn FY27	850 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj:Detail Dsgn FY28	0	900 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj:Detail Dsgn FY29	0	0	1 100 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Civils FY27	6 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Civils FY28	0	6 600 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Civils FY29	0	0	7 200 000

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Equip FY27	3 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Equip FY28	0	3 300 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Equip FY29	0	0	3 630 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Install FY27	3 250 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Install FY28	0	3 575 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Install FY29	0	0	3 932 500
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade Vehicle Detection Equip FY27	5 141 188	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade Vehicle Detection Equip FY28	0	5 141 188	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade Vehicle Detection Equip FY29	0	0	5 141 188
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Freeway Management System FY27	2 100 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Freeway Management System FY28	0	2 100 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Freeway Management System FY29	0	0	2 100 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Mobility Management Syst FY27	1 000 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Mobility Management Syst FY28	0	1 200 000	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Mobility Management Syst FY29	0	0	1 300 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Signal Communications FY27	4 100 000	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Signal Communications FY28	0	2 000 000	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Signal Communications FY29	0	0	2 000 000
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Traffic Signal UPS's FY27	2 777 250	0	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Traffic Signal UPS's FY28	0	2 777 250	0
City-Wide	200	-	Urban Mobility	Transport Planning & Network Management	Upgrade: Traffic Signal UPS's FY29	0	0	2 777 250
City-Wide	200	-	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY27	7 422 069	0	0
City-Wide	200	-	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY28	0	2 000 000	0
City-Wide	200	-	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY29	0	0	500 000
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY27	10 000 000	0	0
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY28	0	10 000 000	0
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY29	0	0	10 000 000
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY27	20 000 000	0	0
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY28	0	10 000 000	0
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY29	0	0	6 550 000
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY27	10 000 000	0	0
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY28	0	10 000 000	0
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY29	0	0	10 000 000
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY27	10 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY28	0	10 000 000	0
City-Wide	200	-	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY29	0	0	4 000 000
City-Wide	200	-	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY27	2 500 000	0	0
City-Wide	200	-	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY28	0	2 500 000	0
City-Wide	200	-	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY29	0	0	2 500 000
City-Wide	200	-	Water & Sanitation	Bulk Services	Faure Water Treatment Plant Refurbishmen	0	6 450 000	3 150 000
City-Wide	200	-	Water & Sanitation	Bulk Services	W&S Contingency Prov - Construction FY27	1 200 000	0	0
City-Wide	200	-	Water & Sanitation	Bulk Services	W&S Contingency Prov - Construction FY28	0	1 200 000	0
City-Wide	200	-	Water & Sanitation	Bulk Services	W&S Contingency Prov - Construction FY29	0	0	1 200 000
City-Wide	200	-	Water & Sanitation	Bulk Services	Wemmershoek Water Treatment Plant Refurb	0	0	13 500 000
City-Wide	200	-	Water & Sanitation	Commercial Services	AMI rollout programme	456 989 400	263 845 239	150 000 000
City-Wide	200	-	Water & Sanitation	Commercial Services	AMI rollout programme Phase 2	0	115 300 000	150 000 000
City-Wide	200	-	Water & Sanitation	Commercial Services	W&S Contingency Prov - Construction FY27	72 000 000	0	0
City-Wide	200	-	Water & Sanitation	Commercial Services	W&S Contingency Prov - Construction FY28	0	72 000 000	0
City-Wide	200	-	Water & Sanitation	Commercial Services	W&S Contingency Prov - Construction FY29	0	0	72 000 000
City-Wide	200	-	Water & Sanitation	Commercial Services	Water Meters New Connections FY27	15 500 000	0	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Acquisition & Registr & servitude FY27	150 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Water & Sanitation	Distribution Services	Acquisition & Registr & servitude FY28	0	150 000	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Acquisition & Registr & servitude FY29	0	0	150 000
City-Wide	200	-	Water & Sanitation	Distribution Services	Cape Flats Rehabilitation	226 012 899	209 093 518	200 000 000
City-Wide	200	-	Water & Sanitation	Distribution Services	Sewer Projects as per Master Plan FY27	3 280 000	0	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Sewer Projects as per Master Plan FY28	0	5 000 000	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Sewer Projects as per Master Plan FY29	0	0	5 000 000
City-Wide	200	-	Water & Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY27	5 000 000	0	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY28	0	5 000 000	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY29	0	0	5 000 000
City-Wide	200	-	Water & Sanitation	Distribution Services	Water Projects as per Master Plan FY27	1 000 000	0	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Water Projects as per Master Plan FY28	0	5 000 000	0
City-Wide	200	-	Water & Sanitation	Distribution Services	Water Projects as per Master Plan FY29	0	0	5 000 000
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Depot: Airconditioner Replacements	1 000 000	0	0
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Pressure Management: COCT FY27	10 000 000	0	0
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Pressure Management: COCT FY28	0	11 000 000	0
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Pressure Management: COCT FY29	0	0	7 500 000
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Telemetry and Automation FY27	3 000 000	0	0

AREA NAME	SUB-COUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	SUM OF ORIGINAL BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28	SUM OF APPROVED BUDGET 2028/29
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Telemetry and Automation FY28	0	3 000 000	0
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Telemetry and Automation FY29	0	0	3 000 000
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Treated Effluent: Refurb& PipeLinks FY27	5 000 000	0	0
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Treated Effluent: Refurb& PipeLinks FY28	0	8 000 000	0
City-Wide	200	-	Water & Sanitation	Technical Services: W & S	Treated Effluent: Refurb& PipeLinks FY29	0	0	2 884 251
City-Wide Total						**3 080 929 984**	**2 406 172 350**	**1 787 457 784**
Grand Total						**13 086 540 177**	**14 693 921 777**	**12 583 229 349**

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Aletta Kruger – Manager: Corporate Publications