CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/26



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

MAKING PROGRESS POSSIBLE. TOGETHER.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2025/26

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2025/26



CITY MANAGER

DATE 11,07.2025

☒ CONSIDERED BY THE CITY MANAGER

COMMENT:



EXECUTIVE MAYOR

DATE 25,07.2025

☒ APPROVED BY THE EXECUTIVE MAYOR

☐ NOT APPROVED

COMMENT:


TOGETHER.

MESSAGE FROM THE EXECUTIVE MAYOR



This year's budget again broke all previous records for infrastructure investment as we strive to build communities that are resilient and where those residents can live with dignity.

This plan, as set out in this document, is one of the most important tools in our toolbox as we strive to build a Cape Town that is future-fit and geared towards lifting many more Capetonians out of poverty and into a life of dignity. The Service Delivery and Budget Implementation Plan – or SDBIP, as everyone in the City calls it – is the link between our five-year IDP along with our annual budgets on the one hand, and the physical expression of these in our projects and programmes across the metro.

It ensures that our budget remains aligned with the IDP, and it then enables us to monitor and evaluate our progress by turning all our objectives into quantifiable targets. The SDBIP is a vital part of the process in a City that prides itself on accountability and transparency. And we are talking both internal accountability in how we are able to monitor performance across departments, as well as external accountability by demonstrating our commitment to responsible use of public funds to Capetonians.

Our mission of building a city of hope for all who live here requires of us to be bold in our vision and planning. We know the growth that is headed our way and what it will take to prepare our city to withstand those future shocks, and this is reflected in the ever-increasing size of our capital budgets. This year's budget again broke all previous records for infrastructure investment as we strive to build communities that are resilient and where those residents can live with dignity.

These new record capital budgets mean that we are responsible for ever-increasing amounts of public money, and it is a responsibility we take very seriously. The trust of Cape Town's residents is something we will never take for granted – we would like to earn it over and over again, and the only way to do so is by being 100% transparent in how we work with their money.

The SDBIP is one of the ways in which we achieve this. It allows us to look beyond the intentions of the IDP, and to focus on the outputs that are linked to the outcomes we want. It keeps us tightly aligned with the IDP while ensuring that our resources are allocated efficiently to help us reach our goal.

While this primary goal is to ensure the city's long-term sustainability as a place where people can live lives of value and dignity, our mission has implications far beyond our metro's borders. We are also trying to demonstrate to people elsewhere that neglect and failure need not be inevitable. Thanks to tools like the SDBIP, I have full confidence that Cape Town will become that beacon of hope.



GEORDIN HILL-LEWIS
Executive Mayor

THIS YEAR'S BUDGET AGAIN BROKE ALL PREVIOUS RECORDS FOR INFRASTRUCTURE INVESTMENT AS WE STRIVE TO BUILD COMMUNITIES THAT ARE RESILIENT AND WHERE THOSE RESIDENTS CAN LIVE WITH DIGNITY.



FOREWORD BY THE CITY MANAGER



Every effort is being made to strengthen the City's ability to do the basics right through a range of resource strategies and targeted interventions.

The City of Cape Town's ("City's") Integrated Development Plan 2022–2027 ("IDP") sets out how the City is to achieve its 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 community become a reality". The IDP also entrusts the City's Executive Management Team ("EMT") with driving key plans, policies and strategies that will ensure we achieve this vision and create the right conditions for economic growth and overall prosperity.

While the IDP provides us with direction and structure, a plan means nothing without action. This Service Delivery and Budget Implementation Plan ("SDBIP") will guide the implementation of the IDP and its objectives for the second to last year of its lifespan. This SDBIP represents the fourth year of implementation of the City's five-year IDP.

The City received many rewards and accolades over the last financial year. But while these achievements remind us that our efforts are valued, seen and appreciated, it is important for us to stay focused on our overall vision.

Recognition is not the end-destination, but rather a milestone on the journey towards realising our city of hope. It gives us a moment to pause and reflect; not to rest, but to recalibrate. Because when we get caught up in the applause, we risk losing sight of why we do what we do in the first place.

This SDBIP captures the importance of basic service delivery as the foundation of a resilient, integrated and capable city. Every effort is being made to strengthen the City's ability to do the basics right through a range of resource strategies and targeted interventions. While significant capital investments are being made towards new modern infrastructure and innovative facilities, the maintenance, restoration, refurbishment and upkeep of existing infrastructure also remains a top priority.

High levels of crime and violence remain a key challenge for Cape Town and its people. Criminal elements actively seek to undermine the safety of our residents and challenge the City's ability to provide basic services that support economic prosperity.

We are committed to dedicate resources and programmes to ensure the maximum effectiveness of our safety and security services. We will also continue to expand and improve collaborative initiatives and support the practice of civilian oversight.

While instances of load-shedding have lessened, the risk remains constant, and the SDBIP sets out how the City will protect its residents and businesses from the effects of load-shedding. This includes continued investment in energy security, power utility reform and in the creation of the distribution grid for the future.

Cape Town is still victim to the lingering effects of apartheid spatial planning, while also grappling with the consequences of rapid urbanisation. To this end, we are devoting resources to the supply of affordable housing and building liveable communities. But the City's commitment goes further than providing basic shelter. It is our objective to incrementally improve informal settlements and backyard dwellings to create a better-quality living environment for all our residents.

The City is also investing and making great strides towards building a safe, reliable, affordable and integrated transport system, considering the national government's failings. This includes continued investment in the MyCiTi metro southeast corridor development, our rail devolution initiative and providing non-motorised transport infrastructure. Our commitment to public transport initiatives also goes a long way in lessening the congestion on our roads and lessening the impacts of climate change.

Cape Town is more than buildings, roads, and services. It is a living, breathing community made up of people with dreams, challenges and in search of opportunities. To serve this community effectively, we are committed to work together to make our vision for our city a reality.

The City aims to fulfil its promises, undertakings and commitments indicated in this SDBIP and to steward public funds appropriately.

LUNGELO MBANDAZAYO
City Manager



TABLE OF CONTENTS

1 Introduction 10

2 Legislative imperative 14

3 Purpose 18

4 Link to the IDP and the budget 22

5 Priorities 26

6 The performance management system 30

7 City scorecards 36

8 Three-year capital plan (capital budget 2025/26 to 2027/28) 92

9 Revenue and expenditure projections 98

10 Annexures 112



1. INTRODUCTION


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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 2025 to 30 June 2026).

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.



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2. LEGISLATIVE IMPERATIVE


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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.


TOGETHER.



3. PURPOSE


RELAY JEANS
DENIM

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 2025/26 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 2025/26 corporate scorecard
- ✓ The 2025/26 MFMA Circular 88 (C88) output and compliance scorecard
- ✓ The 2025/26 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 – Totals per area and subcouncil
- ✓ Annexure A3 – Capital budget allocations per area, subcouncil and ward

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



TOGETHER.



4. LINK TO THE IDP AND THE BUDGET


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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:

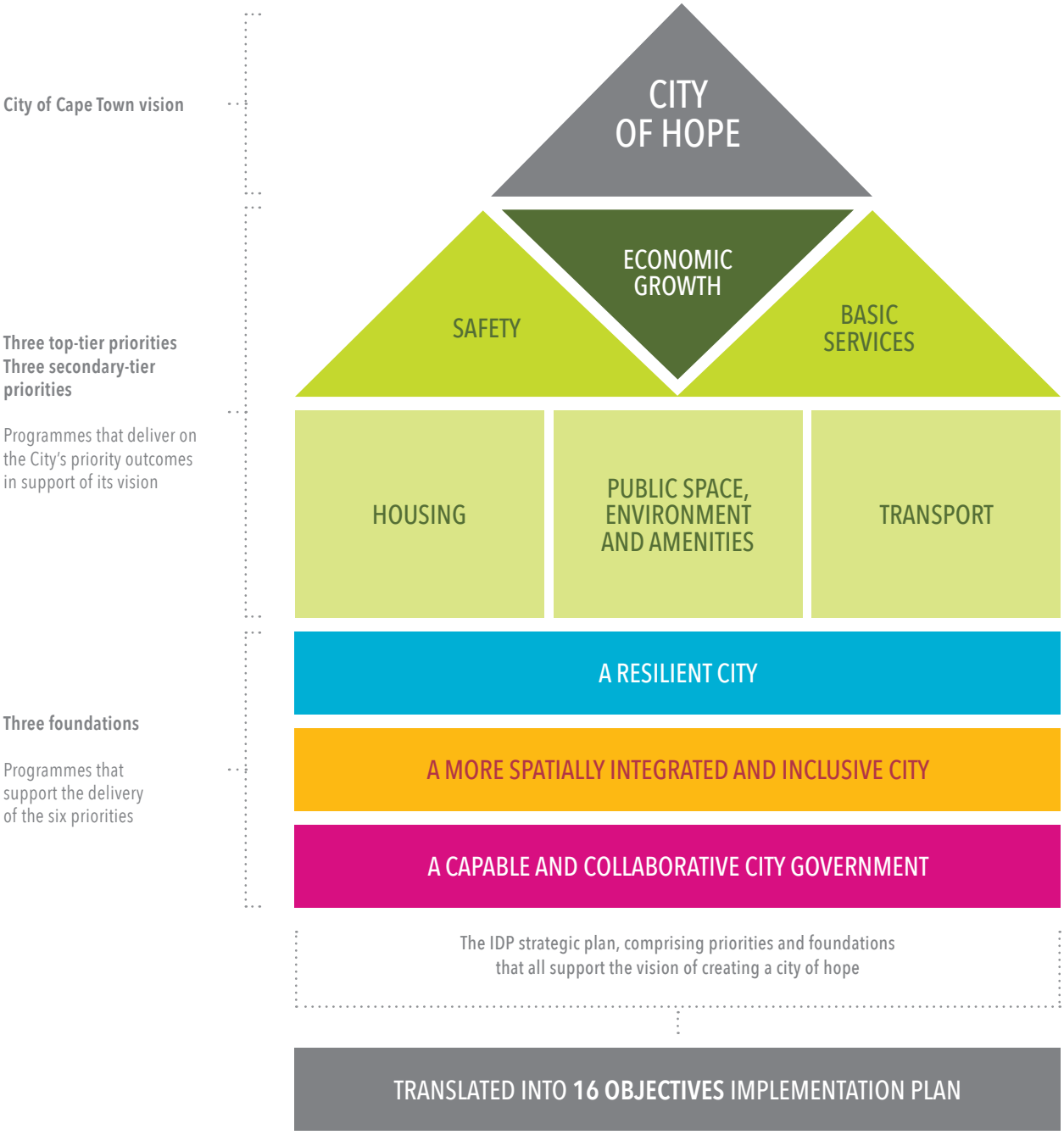


Figure 1: Structure of the IDP implementation plan



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



5. PRIORITIES

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





TOGETHER.



6. THE PERFORMANCE MANAGEMENT SYSTEM


CITY OF CAPE TOWN
FIRE AND RESCUE
SERVICE
TGS 33.400

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.

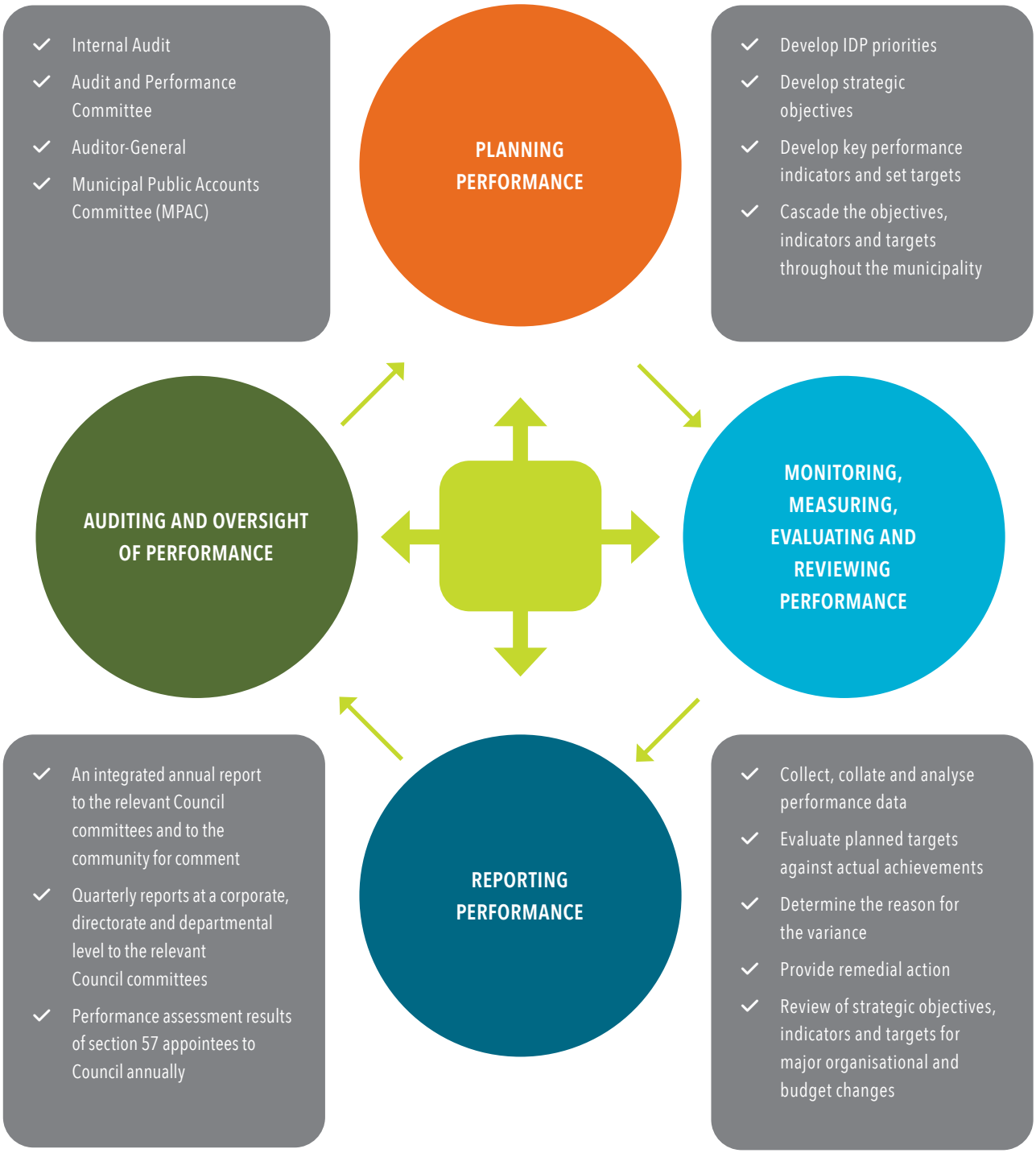
The performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets are set 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 2025/26 were approved by the Executive Mayor on 25 July 2025 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



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 2025/26 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 2022/23
- ✓ Audited baseline 2023/24
- ✓ Quarterly targets 2025/26

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 2025/26 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.


TOGETHER.

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 2025/26 IDP process.

7.3 2025/26 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	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
1.A Average number of days taken to process building plan applications of less than 500 square metres (HS2.22)	13,78	22,81	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)	28,69	4,53	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)	99,85%	99,87%	93%	93%	93%	93%	Finance
~~1.D Commercial electricity services applications finalised within industry standard timeframes (%)~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Energy~~
1.E[1] Council-approved trading plans developed or revised for informal trading (number)	8	7	A/T	A/T	A/T	8	Economic Growth
~~1.F Regulatory impact Assessments completed (number)~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~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)	43 230	43 962	7 500	12 500	19 500	30 000	Urban Waste Management
1.H Average time taken to finalise informal trading permits (LED3.12)	34,17	41,2	30	30	30	30	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	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
2.A Taps provided in informal settlements (number) (NKPI)	769	811	100	300	450	700	Water and Sanitation
2.B Toilets provided in informal settlements (number) (NKPI)	5 215	6 486	1 000	2 000	3 000	4 000	Water and Sanitation
2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99,78%	99,84%	99%	99%	99%	99%	Urban Waste Management
2.D Subsidised electricity connections installed (number) (NKPI)	2 440	1 578	375	750	1 125	1 500	Energy

[1] *Strikethrough: Removal approved by Council.*

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
3.A Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-ampere (MVA)	6,84 MVA	28,76 MVA	5 MVA	10 MVA	15 MVA	20 MVA	Energy
3.B Load-shedding level variance (%)	14,02%	20,42%	16%	16%	16%	16%	Energy

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
4.A Sewer reticulation pipeline replaced (metres)	55 164	96 863	10 000	40 000	75 000	100 000	Water and Sanitation
4.B Compliance with drinking-water quality standards (%)	99,18%	99,26%	99%	99%	99%	99%	Water and Sanitation
4.C Total augmented water capacity in mega litres per day (MℓD)	23,92	42,83	A/T	A/T	A/T	55	Water and Sanitation
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	67,32%	90,41%	80%	80%	80%	80%	Water and Sanitation
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	67,32%	90,41%	80%	80%	80%	80%	Water and Sanitation
4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	37,35%	61,06%	96%	96%	96%	96%	Urban Waste Management
4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	70,40%	72,80%	95%	95%	95%	95%	Energy

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 2022/23	BASELINE 2023/24	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)	930	2 835	200	500	800	1 000	Safety and Security
5.B Roadblocks focused on drinking-and-driving offences (number)	724	860	175	350	425	700	Safety and Security
5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	22 498	43 457	8 750	17 500	26 250	35 000	Safety and Security

Objective 6: Strengthen partnerships for safer communities

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
6.A New auxiliary law enforcement volunteers recruited (number)	81	218	0	0	0	150	Safety and Security
6.B Client satisfaction survey for neighbourhood watch support programme (%)	100%	96,55%	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 2022/23	BASELINE 2023/24	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)	1	5	A/T	A/T	A/T	10	Human Settlements
7.B Human settlement top structures (houses) provided per housing programme (number)	1 811	1 854	250	750	1 100	2 110	Human Settlements
7.C Formal housing serviced sites provided (number)	1 638	1 627	200	650	1 200	2 700	Human Settlements
7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Exempted by National Treasury	165,85	5	19	31	47	Human Settlements
7.E (number) of title deeds registered to beneficiaries (HS1.22)	1 075	4 815	300	800	1 400	2 350	Human Settlements

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
8.A Informal settlement sites serviced (number)	1 002	1 124	50	200	700	2 000	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 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
9.A Percentage of biodiversity priority areas protected (ENV4.21)	65,14%	65,27%	A/T	A/T	A/T	65,50%	Spatial Planning and Environment
9.B Percentage of biodiversity priority areas within the municipality (ENV4.11)	33,4%	33,34%	A/T	A/T	A/T	34,18%	Spatial Planning and Environment
9.C Severe/Moderate dehydration in children under the age of five presenting at City Health facilities with diarrhoea (%)	2,4%	2,6%	A/T	A/T	A/T	<3,8%	Community Services and Health

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
10.A Percentage of coastline with protection measures in place (ENV5.11)	6,20%	6,27%	6,08%	6,15%	6,20%	6,27%	Spatial Planning and Environment
10.B Days in a year that vleis are open (%)	93%	93,33%	A/T	A/T	A/T	90%	Water and Sanitation

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	100,5%	89,82%	A/T	A/T	A/T	90%	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 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	1,06	1,05	1,02	1,02	1,02	1,02	Urban Mobility
12.B Passenger journeys travelled on MyCiTi buses (number)	18 323 763	19 335 446	4,975 million	9,950 million	14,925 million	19,9 million	Urban Mobility
12.C Road corridors on which traffic signal timing plans are updated (number)	5	6	A/T	A/T	A/T	5	Urban Mobility

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
13.A Surfaced road resurfaced (kilometres)	180,2	182,6	15	40	80	110	Urban Mobility
13.B (Number) of potholes reported per 10 km of municipal road network	29,99	27,15	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 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
14.A Public safety awareness and preparedness sessions held in communities (number)	679	616	125	230	375	550	Safety and Security
14.B New Disaster Risk Management volunteers recruited (number)	84	124	0	0	0	65	Safety and Security
14.C Stormwater cleaning budget spend (%)	95%	98%	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 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
15.A Local neighbourhood plans approved for mixed-use development (number)	4	4	A/T	A/T	A/T	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 2022/23	BASELINE 2023/24	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE DIRECTORATE
16.A Community satisfaction citywide survey (score 1–5)	2,8	2,7	A/T	A/T	A/T	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	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Unqualified audit opinion	Finance
16.D Total capital expenditure as a percentage of total capital budget less contingencies (%)	92,30%	90,3%	16,9%	41%	66,7%	90%	Finance

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
16.E Cash/cost coverage ratio (NKPI) (FM3.11)	1.97:1	1.31:1	1.70:1	1.70:1	1.70:1	1.25:1	Finance
16.F Net debtors to annual income (NKPI)	16,79%	16,13%	18,47%	18,47%	18,47%	18,70%	Finance
16.G Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue) (FM2.1)	16,20%	12,23%	A/T	A/T	A/T	43,30%	Finance
~~16.H Kilometres of Fibre infrastructure for Broadband connectivity installed (kilometres)~~	~~Removed[2]~~	~~Removed[2]~~	~~Removed[2]~~	~~Removed[2]~~	~~Removed[2]~~	~~Removed[2]~~	~~Future Planning and Resilience~~
16.I Employees from the employment equity (EE) designated groups in the three highest levels of management (%) (NKPI)	73,63%	76%	76%	76%	76%	76%	Future Planning and Resilience
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	125,24%	101,39%	15%	38%	70%	95%	Corporate Services
16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	87,94%	85,29%	90%	90%	90%	90%	Corporate Services



2025/26 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

All 2022–2027 approved corporate scorecard indicators are included for completeness. The 2024/25 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 ~~terms of~~ **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 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 ~~terms of~~ **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, refers to 10 working days, not days of the week.
	~~1.D Commercial electricity services applications finalised within industry standard timeframes (%)~~	~~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.~~
	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).
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	~~3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)~~ **3.A Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)**	~~The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.~~ **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.)**
	3.B 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 Compliance with drinking-water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in mega litres per day (MℓD)	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 downpayment 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.
	4.G 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 applicant.

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 includes 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.
 **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.
	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 site 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; and • 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 are 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 at 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 department's 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.
	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 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 volunteer.
	14.C Stormwater cleaning budget spent (%)	Measures the percentage budget spent on stormwater cleaning.
 **A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY** **15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY**	~~15.A Local neighbourhood plans approved for mixed use development (number)~~ 15.A Local neighbourhood development plans approved for mixed-use development (number)	~~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 uses.~~ 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.
 **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 ~~(FM1.11)~~ **less contingencies (%)**	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)	This ratio indicates the municipality's ability to meet at least its 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).
	16.G Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue) (FM2.1)	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) REMOVED	Measures the kilometres of fibre cable installed by the City, excluding all private sector infrastructure networks.

A CAPABLE AND COLLABORATIVE CITY GOVERNMENT **16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT**	16.I Employees from the 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's 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" refers 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 2025/26 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	2025/26 TARGET				RESPONSIBLE DIRECTORATE
	2022/23	2023/24	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	13,78	22,81	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	87,8%	88%	80%	80%	80%	80%	Finance
LED1.21 (number) of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	43 230	43 962	7 500	12 500	19 500	30 000	Urban Waste Management
LED1.31 (number) of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	1 053	440	600	641	689	400[3]	Corporate Services
LED2.11 Percentage of budgeted rates revenue collected	97,0%	99,1%	23,50%	47%	70,5%	94%	Finance
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	3,9%	N/A[1]	1%	1%	2%	4%	Finance
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
LED3.11 Average time taken to finalise business licence applications	126,99	49,70	80	80	80	80	Community Services and Health
LED3.12 Average time taken to finalise informal trading permits	34,17	41,20	30	30	30	30	Economic Growth
LED3.13 Average number of days taken to process building applications of 500 square metres or more	28,69	4,53	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	99,85%	99,87%	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	185,67	198,04	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%	99,7%	97%	97%	97%	97%	Finance

[1] *N/A – Not applicable*

[3] *The annual target will be amended from 400 to 731 during the 2025/26 IDP mid-year review.*

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 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	99,8%	99,84%	99%	99%	99%	99%	Urban Waste Management
WS4.11 Percentage of water treatment capacity unused	48,1%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	44,4%	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
EE1.11 (number) of dwellings provided with connections to mains electricity supply by the municipality	3 259	N/A[1]	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	70,4%	72,8%	95%	95%	95%	95%	Energy
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,2%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	No target – customer driven	Energy
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	100%	N/A[1]	98%	98%	98%	100%[4]	Energy
EE3.21 Percentage of planned maintenance performed	100,9%	N/A[1]	95%	95%	95%	95%	Energy
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
~~EE4.12 Installed capacity of approved embedded generators on the municipal distribution network~~	~~27,68~~	~~N/A1~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Energy~~
Indicator and definition are removed from the scorecard: In accordance with addendum 6 issued December 2024, the indicator is changed from an output indicator to a compliance (C105) indicator for planning and reporting for 2025/26.							

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
WS1.11 (number) of new sewer connections meeting minimum standards	8 872	N/A[1]	1 000 (Customer service = 500; Informal settlements basic services = 500)	2 100 (Customer service = 1 000; Informal settlements basic services = 1 100)	3 200 (Customer service = 1 500; Informal settlements basic services = 1 700)	4 500	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							

[1] *N/A – Not applicable*

[2] *A/T – Annual target*

[4] *The annual target will be amended from 100% to 98% during the 2025/26 IDP mid-year review.*

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
WS2.11 (number) of new water connections meeting minimum standards	4 426	N/A[1]	600 (Customer service = 500; Informal settlements basic services = 100)	1 300 (Customer service = 1 000; Informal settlements basic services = 300)	1 950 (Customer service = 1 500; Informal settlements basic services = 450)	2 700	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	N/A[1]	N/A[1]	85%	85%	85%	85%	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
WS3.21 Percentage of callouts responded to within 48 hours (water)	N/A[1]	N/A[1]	85%	85%	85%	85%	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
WS4.21 Percentage of trade effluent producers inspected for compliance	91,7%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	95%	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
WS4.31 Percentage of wastewater treatment capacity unused	20,7%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	22,4%	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
WS5.21 Infrastructure Leakage Index	4,55	N/A[1]	A/T[2]	A/T[2]	A/T[2]	4,4	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
WS5.31 Percentage of total water connections metered	97,1%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	96%	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							

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 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	67,6%	67,6%	70%	70%	70%	70%	Safety and Security

[1] *N/A – Not applicable*

[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 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
HS1.11 (number) of subsidised housing units constructed using various human settlements programmes	N/A[1]	N/A[1]	A/T[2]	A/T[2]	A/T[2]	2 110	Human Settlements
HS1.12 (number) of serviced sites	1 638	2 751	A/T[2]	A/T[2]	A/T[2]	8 400	Human Settlements
HS1.13 Hectares of land acquired for human settlements in the municipal area	0,00	165,85	A/T[2]	A/T[2]	A/T[2]	47	Human Settlements
HS1.22 (number) of title deeds registered to beneficiaries	1 075	4 815	A/T[2]	A/T[2]	A/T[2]	2 350	Human Settlements
HS2.21 (number) of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	1 794	N/A[1]	A/T[2]	A/T[2]	A/T[2]	1 860	Human Settlements

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
HS1.31 (number) of informal settlements assessed (enumerated and classified)	19	N/A[1]	A/T[2]	A/T[2]	A/T[2]	5	Human Settlements
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
HS1.32 (number) of informal settlements upgraded to Phase 2	15	11	A/T[2]	A/T[2]	A/T[2]	10	Human Settlements

[1] *N/A – Not applicable*

[2] *A/T – Annual target*

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 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	8,3%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	70%	Water and Sanitation
ENV4.11 Percentage of biodiversity priority areas within the municipality	33,4%	33,34%	A/T[2]	A/T[2]	A/T[2]	34,18%	Spatial Planning and Environment
ENV4.21 Percentage of biodiversity priority areas protected	65,1%	65,27%	A/T[2]	A/T[2]	A/T[2]	65,5%	Spatial Planning and Environment

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
ENV5.11 Percentage of coastline with protection measures in place	6,2%	6,27%	A/T[2]	A/T[2]	A/T[2]	6,27%	Spatial Planning and Environment
ENV5.12 (number) of coastal water samples taken for monitoring purposes	1 167	860	99	198	297	396	Spatial Planning and Environment
ENV5.21 (number) of inland water samples taken for monitoring purposes	2 664	N/A[1]	575	1 150	1 725	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 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
TR4.21 Percentage of municipal bus services 'on time'	73,1%	N/A[1]	80%	80%	80%	80%	Urban Mobility
The indicator is presently under review to evaluate its audit readiness. It will be assessed and monitored on a quarterly basis to determine the auditability of the indicator.							
TR5.11 (number) of scheduled public transport access points added	0,00	0,00	A/T[2]	A/T[2]	A/T[2]	0	Urban Mobility
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	97,5%	82%	0	0	0	0	Urban Mobility
System limitation as it is not feasible to report in accordance with the technical indicator description. The measurement of universally accessible trips are not clear relating to the deployment of boarding bridges. Steps: The City engaged National Treasury in the November 2024 Technical Working Group meeting requesting clarity and is awaiting formal feedback. National Treasury advised that they will schedule a meeting with the City after internal consultations with the relevant national departments. Estimated date of audit readiness: 2026/27							

[1] *N/A – Not applicable*

[2] *A/T – Annual target*

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
TR6.11 Percentage of unsurfaced road graded	81,2%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	100%	Urban Mobility
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	2,0%	N/A[1]	0,14%	0,53%	1,07%	1,30%	Urban Mobility
The indicator is presently under review to evaluate its audit readiness. It will be assessed and monitored on a quarterly basis to determine the auditability of the indicator.							
TR6.13 Km of new municipal road network	0	0	0	0	0	0	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 developed and monitored to ensure reporting can commence in 2026/27. Estimated date of audit readiness: 2026/27							
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	53,98%	N/A[1]	50%	50%	50%	50%	Urban Mobility
The indicator is presently under review to evaluate its audit readiness. It will be assessed and monitored on a quarterly basis to determine the auditability of the indicator.							

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 2022/23	BASELINE 2023/24	2025/26 TARGET QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
GG1.21 Staff vacancy rate	9,3%	N/A[1]	≤10%	≤10%	≤10%	≤10%	Corporate Services
The indicator is non-cumulative.							
GG1.22 Percentage of vacant posts filled within six months	40,8%	N/A[1]	40%	40%	40%	40%	Corporate Services
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.							
GG2.11 Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	81%	85,3%	80%	80%	80%	80%	Corporate Services
GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	3 322,41%	N/A[1]	100%	100%	100%	100%	Corporate Services
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	87,94%	N/A[1]	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	100%	95,13%	A/T[2]	A/T[2]	A/T[2]	100%	Corporate Services
GG5.11 (number) of active suspensions longer than three months	2	4	≤13	≤13	≤13	≤13	Corporate Services
The indicator is non-cumulative.							

[1] *N/A – Not applicable*

[2] *A/T – Annual target*

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	2025/26 TARGET				RESPONSIBLE DIRECTORATE
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FM1.11 Total capital expenditure as a percentage of total capital budget	92,3%	N/A[1]	16,9%	41%	66,7%	90%	Finance
FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	97,8%	N/A[1]	23%	47%	71%	94,40%	Finance
FM1.13 Total operating revenue as a percentage of total operating revenue budget	100,5%	N/A[1]	26%	51%	76%	100%	Finance
FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	97,6%	N/A[1]	26%	51%	75%	94%	Finance
~~FM1.21 Funded budget (Y/N) (Municipal)~~	~~Yes~~	~~Yes~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Finance~~
Indicator removed. In accordance with addendum 6 issued December 2024, the indicator readiness demoted to tier 3, meaning metros are no longer required to report on the indicator.							
FM2.21 Cash-backed reserves reconciliation at year-end	R992mil	R7,40bn	A/T[2]	A/T[2]	A/T[2]	R6,60bn	Finance
FM3.11 Cash/Cost coverage ratio	3,32:1	N/A[1]	1,70:1	1,70:1	1,70:1	2,38:1	Finance
FM3.12 Current ratio (current assets/current liabilities)	1,64:1	1,52:1	A/T[2]	A/T[2]	A/T[2]	1,38:1	Finance
FM3.13 Trade payables to cash ratio	1,04	88,4%	85,57%	85,57%	85,57%	99,73%	Finance
FM3.14 Liquidity ratio	0,65:1	0,52:1	0,81:1	0,81:1	0,81:1	0,69:1	Finance
~~FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure~~	~~0,2%~~	~~0,07%~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Removed~~	~~Finance~~
Indicator removed. In accordance with addendum 6 issued December 2024, the indicator readiness demoted to tier 3, meaning metros are no longer required to report on the indicator.							
FM4.31 Creditors payment period	0,00	23,7	<30 days	<30 days	<30 days	<30 days	Finance
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	68,6%	72,6%	72%	69%	70%	83%	Finance
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	32,7%	29,7%	A/T[2]	A/T[2]	A/T[2]	24%	Finance
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	51,4%	57,2%	A/T[2]	A/T[2]	A/T[2]	26%	Finance
FM5.22 Renewal/Upgrading of existing assets as a percentage of depreciation/asset impairment	109,2%	153,9%	A/T[2]	A/T[2]	A/T[2]	134,65%	Finance
FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property	8,5%	N/A[1]	A/T[2]	A/T[2]	A/T[2]	8,50%	Finance
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	98%[5]	Finance
FM6.13 Percentage of tender cancellations	12,9%	11,8%	4%	8%	12%	15%	Finance
FM7.11 Debtors payment period	25,74	23,8	30 days	30 days	30 days	30 days	Finance
FM7.12 Collection rate ratio	96,91%	N/A[1]	95%	95%	95%	95%	Finance

[1] *N/A – Not applicable*

[2] *A/T – Annual target*

[5] *The annual target will be updated from 98% to 100% during the 2025/26 IDP mid-year review.*

KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	2025/26 TARGET				RESPONSIBLE DIRECTORATE
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FM7.31 Net surplus/deficit margin for electricity	-1,8%	2,6%	A/T[2]	A/T[2]	A/T[2]	0	Finance
FM7.32 Net surplus/deficit margin for water	9,3%	11,9%	A/T[2]	A/T[2]	A/T[2]	0	Finance
FM7.33 Net surplus/deficit margin for wastewater	-15,9%	-15,6%	A/T[2]	A/T[2]	A/T[2]	0	Finance
FM7.34 Net surplus/deficit margin for refuse	-0,5%	-2,0%	A/T[2]	A/T[2]	A/T[2]	0	Finance

[1] *N/A – Not applicable*

[2] *A/T – Annual target*



2025/26 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	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.
	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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 **ECONOMIC GROWTH** **1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY**	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business licence 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 licence application to the date of outcome of licensing decision from the municipality. Business licence 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.
	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) thresholds 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 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 INDICATORS	DEFINITION
 **BASIC SERVICES** **2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES**	ENV3. Increased access to refuse removal	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 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.
	WS4. Improved quality of water (incl. wastewater)	WS4.11 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'.
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	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 applicant.
	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 service	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 with 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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	EE3. Improved reliability of electricity service	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.
	EE4. Improved energy sustainability	~~EE4.12 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 mega-volt ampere.~~
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	WS1. Improved access to sanitation	WS1.11 (number) of new sewer connections meeting minimum standards	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
	WS1. Improved access to sanitation	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 community stand: <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 48 hours (sanitation/wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). 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.
	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)	WS4.21 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	The percentage of wastewater treatment capacity unused. Sewer 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'.
	WS5. Improved water sustainability	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.
	WS5. Improved water sustainability	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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	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 less 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).
 **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 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.
	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 in the financial year. 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 water and sanitation connections and road access. 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 agreements 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.
	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 directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). 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 INDICATORS	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.
 **PUBLIC SPACE, ENVIRONMENT AND AMENITIES** **9. HEALTHY AND SUSTAINABLE ENVIRONMENT**	HS2. 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 parametres 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 area 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".
	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 INDICATORS	DEFINITION
 **TRANSPORT** **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.
	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 has 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 kms for the purpose of this indicator.
	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 INDICATORS	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 six 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 six or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had six or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 **A CAPABLE AND COLLABORATIVE CITY GOVERNMENT** **16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT**	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.
	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 normal 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.
	FM1. Enhanced municipal budgeting and budget implementation	~~FM1.21 Funded budget (Y/N) (Municipal)~~	~~A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.~~
	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.
	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	~~FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure~~	~~The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.~~

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 **A CAPABLE AND COLLABORATIVE CITY GOVERNMENT** **16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT**	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 assesses 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 prioritises 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 prioritises 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.
	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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 **A CAPABLE AND COLLABORATIVE CITY GOVERNMENT** **16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT**	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 above-mentioned 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	FM7.32 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 above-mentioned 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 above-mentioned 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 above-mentioned 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.



TOGETHER.

7.5 2025/26 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 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C8 (GG) (number) of councillors completed training	228	315	Quarterly	Corporate Services
C9 (GG) (number) of municipal officials completed training	50 036	12 220	Quarterly	Corporate Services
C29 (LED) (number) of approved applications for rezoning a property for commercial purposes	31	149	Quarterly	Spatial Planning and Environment
C76 (LED) (number) of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	208	322	Quarterly	Economic Growth
C81 (LED) (number) of new business licence applications	2 263	2 054	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	355 797 432	1 280 784 877	Annual	Spatial Planning and Environment
C83 (LED) (number) of building plans approved after first review	3 922	3 575	Quarterly	Spatial Planning and Environment
C84 (LED) (number) of building plans submitted for review	15 420	22 158	Quarterly	Spatial Planning and Environment
C85 (LED) (number) of business licences renewed	N/A[1]	N/A[1]	Quarterly	Community Services and Health
Barrier – 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 "N/A" for the City.				
C98 (LED) (number) of building plan applications approved	New	16 049	Quarterly	Spatial Planning and Environment
C95 (FM) (number) of residential properties in the billing system	804 717	846 418	Annual	Finance
C96 (FM) (number) of non-residential properties in the billing system	238 578	172 390	Annual	Finance
C97 (FM) (number) of properties in the valuation roll	918 622	943 873	Annual	Finance

[1] *N/A – Not applicable*

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 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C61 (WS) Total number of chemical toilets in operation	14 966	14 691	Quarterly	Water and Sanitation
This indicator is non-cumulative.				
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	12 768	N/A[1]	Quarterly	Water and Sanitation
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.				
C99 (EE) (number) of electricity connection applications received	New	N/A[1]	Quarterly	Energy
System limitation as the City's measurement differs from the technical indicator description. The City reports on the number of quotations issued and not the number of applications received. The City is of the view that quotations are a more accurate measure to assess electricity demand. Steps: The City will consult National Treasury on the measurement of the indicator and propose that the City's measurement be considered. Estimated date of audit readiness: 2026/27				

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
~~C56 (EE) (number) of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)~~	~~N/A[1]~~	~~Removed~~	~~Removed~~	~~Energy~~
~~Barrier – The City is not an energy licensed distributor with the National Energy Regulator of South Africa but a licensed electricity distributor (which is only one form of energy supply).~~ ~~Steps – Metro municipalities are no longer required to report on the indicator from 2024/25.~~ Indicator removed. In accordance with addendum 6 issued 31 December 2024, metros are no longer required to report on the indicator.				
C57 (EE) (number) of registered electricity consumers with an embedded generation system	N/A[1]	N/A[1]	Quarterly	Energy
C58 (EE) Total non-technical electricity losses in MWh (estimate)	289 540	N/A[1]	Quarterly	Energy
C59 (EE) (number) of municipal buildings that consume renewable energy	14	N/A[1]	Quarterly	Energy
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year. This indicator is non-cumulative.				
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 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C46 (ENV) (number) of approved waste management posts in the municipality	3 449	N/A[1]	Annual	Urban Waste Management
C47 (ENV) (number) of waste management posts filled	3 190	3 114	Quarterly	Urban Waste Management
This indicator is non-cumulative.				
C60 (WS) Total number of sewer connections	670 204	5 128	Annual	Water and Sanitation

[1] *N/A – Not applicable*

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 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C67 (FD) (number) of paid full-time firefighters employed by the municipality	961	913	Quarterly	Safety and Security
This indicator is non-cumulative.				
C73 (FD) (number) of structural fires occurring in informal settlements	1 855	N/A[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: 2026/27				
C74 (FD) (number) of dwellings in informal settlements affected by structural fires (estimate)	6 324	N/A[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: 2026/27				

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 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C55 (HS) (number) of housing recipients issued with title deeds	166	N/A[1]	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 11: Quality and safe parks and recreation facilities supported by community partnerships

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C52 (HS) (number) of maintained sports facilities	158	152	Annual	Community Services and Health
C53 (HS) Square metres of maintained public outdoor recreation space	55 052 726	55 052 726	Annual	Community Services and Health
C54 (HS) (number) of municipality-owned community halls	202	201	Annual	Community Services and Health
C102 (number) of incidents of improper disposal of medical waste responded to by the municipality	New	New	Quarterly	Community Services and Health
The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury, and once feedback is received, a viable system will be explored to align to the technical indicator description. Estimated date of audit readiness: 2026/27				

[1] *N/A – Not applicable*

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C103 (number) of notifiable medical condition investigations following the prescribed protocols	New	New	Quarterly	Community Services and Health
The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the technical indicator description. Estimated date of audit readiness: 2026/27				
C104 (number) of foodborne disease outbreak investigations following the prescribed protocols	New	New	Quarterly	Community Services and Health
The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the technical indicator description. Estimated date of audit readiness: 2026/27				

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 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	754 067 066	N/A[1]	Quarterly	Urban Mobility
System limitation as it is not always possible to isolate direct and indirect operational costs for public transport as required by the technical indicator description. Steps: The City has consulted with National Treasury regarding the reporting requirements and the challenges experienced, and is awaiting their feedback. Estimated date of audit readiness: 2026/27				
C65 (TR) Total number of scheduled public transport access points	1 440	N/A[1]	Quarterly	Urban Mobility
The technical indicator description does not specify whether the access points should be operational. This poses a risk for accurate reporting. Steps: The City will consult National Treasury for further clarification and guidance on this matter. Estimated date of audit readiness: 2026/27 This indicator is non-cumulative.				
C66 (TR) (number) of passenger trips on scheduled municipal bus services	16 686 193	19 335 446	Quarterly	Urban Mobility
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.				

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 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C69 (FD) (number) of 'displaced persons' to whom the municipality delivered assistance	23 081	6 767	Quarterly	Safety and Security
This indicator is non-cumulative.				
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	29/09/2021	21/09/2021	Annual	Safety and Security
C75 (FD) (number) of people displaced within the municipal area	23 081	29 615	Quarterly	Safety and Security
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	05/09/2019	N/A[1]	Annual	Future Planning and Resilience

[1] *N/A – Not applicable*

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
Due to budget constraints, it has not been possible to commence with the five-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study, and table at Council. Steps: Feasible solutions will be investigated and action plans will be monitored to ensure reporting can commence in 2026/27. Estimated date of audit readiness: 2026/27				
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	27/05/2021	N/A[1]	Annual	Future Planning and Resilience
Due to budget constraints, it has not been possible to commence with the five-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study, and table at Council. Steps: Feasible solutions will be investigated and action plans will be monitored to ensure reporting can commence in 2026/27. Estimated date of audit readiness: 2026/27				

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 2022/23	BASELINE 2023/24	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	24	19	Quarterly	Corporate Services
C3 (GG) (number) of Council Portfolio Committee meetings held	127	117	Quarterly	Corporate Services
C4 (GG) (number) of MPAC meetings held	12	11	Quarterly	Corporate Services
C5 (GG) (number) of recognised traditional leaders within municipal boundary	N/A[1]	N/A[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 "N/A" for the City.				
C6 (GG) (number) of formal (minuted) meetings between the Mayor, Speaker and MM held to deal with municipal matters	16	N/A[1]	Quarterly	Office of the City Manager
Confidentiality of minutes poses a risk as it can be against the POPI Act as confidential discussions are held during these meetings. Steps: The City will consult National Treasury on the concerns preventing disclosure of the meeting minutes. Auditable reporting can only take place from 2026/27, as the updated addendum for 2025/26 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated addendum. Estimated date of audit readiness: 2026/27				
C7 (GG) (number) of formal (minuted) meetings – to which all senior managers were invited – held	21	N/A[1]	Quarterly	Office of the City Manager
Confidentiality of minutes poses a risk as it can be against the POPI Act as confidential discussions are held during these meetings. Steps: The City will consult National Treasury on the concerns preventing disclosure of the meeting minutes. Auditable reporting can only take place from 2026/27, as the updated addendum for 2025/26 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated addendum. Estimated date of audit readiness: 2026/27				
C10 (GG) (number) of work stoppages occurring	4	0	Quarterly	Corporate Services
C11 (GG) (number) of litigation cases instituted by the municipality	112	118	Quarterly	Office of the City Manager
C12 (GG) (number) of litigation cases instituted against the municipality	674	1 308	Quarterly	Office of the City Manager
C13 (GG) (number) of forensic investigations instituted	327	342	Quarterly	Office of the City Manager
C14 (GG) (number) of forensic investigations concluded	132	66	Quarterly	Office of the City Manager

[1] *N/A – Not applicable*

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
C15 (GG) (number) of days of sick leave taken by employees	342 523	331 760	Quarterly	Corporate Services
C17 (GG) (number) of temporary employees employed	1 565	1 621	Quarterly	Corporate Services
The indicator is non-cumulative.				
C18 (GG) (number) of approved demonstrations in the municipal area	322	394	Quarterly	Safety and Security
C19 (GG) (number) of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	N/A[1]	N/A[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 "N/A" for the City.				
C20 (ENV) (number) of permanent Environmental Health practitioners employed by the municipality	193	210	Quarterly	Community Services and Health
The indicator is non-cumulative.				
C21 (ENV) (number) of approved Environmental Health practitioner posts in the municipality	193	221	Annual	Community Services and Health
The indicator is non-cumulative.				
C22 (GG) (number) of Council meetings held	12	11	Quarterly	Corporate Services
C23 (GG) (number) of disciplinary cases for misconduct relating to fraud and corruption	8	20	Quarterly	Corporate Services
C24 (GG) (number) of Council meetings disrupted	1	0	Quarterly	Corporate Services
C25 (GG) (number) of protests reported	252	131	Quarterly	Safety and Security
C26 (GG) R-value of all tenders awarded	R27,921bn	R38,205bn	Quarterly	Finance
C27 (GG) (number) of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	24	22	Quarterly	Finance
C28 (GG) R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	R223mil	R2,178bn	Quarterly	Finance
C41 (LED) (number) of approved engineer posts in the municipality	N/A[1]	N/A[1]	Annual	Corporate Services
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year.				
C42 (GG) (number) of registered engineers employed in approved posts	N/A[1]	N/A[1]	Quarterly	Corporate Services
The indicator was on the barriers and challenges list in the previous financial year. It was removed for the 2025/26 financial year. This indicator is non-cumulative.				
C43 (GG) (number) of engineers employed in approved posts	N/A[1]	N/A[1]	Quarterly	Corporate Services
The indicator is non-cumulative.				
C44 (GG) (number) of disciplinary cases in the municipality	636	808	Quarterly	Corporate Services
C45 (GG) (number) of finalised disciplinary cases	525	716	Quarterly	Corporate Services
C71 (LED) (number) of procurement processes where disputes were raised	16	15	Quarterly	Office of City Manager
C77 (LED) B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned based	R14,461bn	N/A[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 are no longer a requirement. New preferential procurement regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A[1]				
C78 (LED) B-BBEE procurement spend on empowering suppliers that are at least 30% black-women owned	R7,988bn	N/A[1]	Quarterly	Finance

[1] *N/A – Not applicable*

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	BASELINE 2023/24	FREQUENCY OF REPORTING	RESPONSIBLE DIRECTORATE
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 are no longer a requirement. New preferential procurement regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A[1]				
C79 (LED) B-BBEE procurement spend from all empowering suppliers based on the B-BBEE procurement	R33,361bn	N/A[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 are no longer a requirement. New preferential procurement regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A[1]				
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	186 520	222 751	Quarterly	Finance
This indicator is non-cumulative.				
C87 (LED) (number) of firms in the formal sector split across one-digit SIC codes	N/A[1]	Outstanding	Annual	National Treasury
At the time of submission, the City awaits the results from National Treasury.				
C88 (LED) (number) of businesses registered with the South African Revenue Service within the municipal area	N/A[1]	N/A[1]	Annual	National Treasury
The indicator has been exempted by NT for the 2023/24 reporting period.				
C92 (GG) (number) of agenda items deferred to the next Council meeting	17	8	Quarterly	Corporate Services
C93 (FM) (number) of awards made in terms of SCM Reg 32	0	0	Quarterly	Finance
C94 (FM) (number) of requests approved for deviation from approved procurement plan	0	N/A[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 will seek guidance from National Treasury on the matter. Estimated date of audit readiness: To be confirmed in consultation with National Treasury.				
C100 (GG) Quarterly salary bill of suspended officials	New	New	Quarterly	Corporate Services
This indicator is non-cumulative.				
C101(GG) (number) of dismissals for fraud and corruption	New	New	Annual	Corporate Services

[1] *N/A – Not applicable*


TOGETHER.

2025/26 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	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 benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefiting 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 licence applications	The number of new business licence applications received by the municipality. Business licence 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 licence as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' licence 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.
	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.
	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".
	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.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 **BASIC SERVICES** **2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES**	C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.
	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 minimise odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.
	C62 (WS) Total number of ventilation improved pit toilets (VIPs)	A VIP refers to a ventilation improved 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 trucks 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.
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	~~C56 (EE) (number) of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)~~	~~The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.~~ *(Frequency: Quarterly)*
	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 metres, 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 loses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parametres that inform such a measure. *(Frequency: Quarterly)*
	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.
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.
	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)*

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	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)*
 **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.
 **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 metres 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.).
	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 socioeconomic status of area to provide affordable service".
	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)*

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	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)*
 **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 refer to the costs of public transport vehicles that vary with vehicle usage, including fuel, tyres, 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 scheduled 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)*
 **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.
	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 tabled at Council	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 is tabled at a Council meeting as a matter of public record for the attention of public representatives.
	C91 (ENV) Date of the last Climate Change Response Implementation Plan tabled at Council	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 tabled at a Council meeting as a matter of public record for the attention of public representatives.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	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. They are the link between the council and the administration, of which they are the head. They have 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)*
	C4 (GG) (number) of MPAC meetings held	This is the count of the number of MPAC 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 the 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 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 ongoing investigations. *(Frequency: Quarterly)*
	C14 (GG) (number) of forensic investigations conducted	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)*
	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)*

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 **A CAPABLE AND COLLABORATIVE CITY GOVERNMENT** **16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT**	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 the 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 specialised 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.
	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 offence 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)*
	C24 (GG) (number) of Council meetings disrupted	The number of Council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to Council meetings where agenda items are not concluded upon, and deferred to the next Council meeting. Furthermore, any disruption of Council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption". *(Frequency: Quarterly)*
	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 mean 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)*

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT **16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT**	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)*
	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 6 kℓ of 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)*
	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 one-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.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 **A CAPABLE AND COLLABORATIVE CITY GOVERNMENT** **16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT**	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 2025/26 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			
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Spectator attendance at the DHL Stadium (number)	993 627	750 075	200 000	500 000	750 000	900 000
2. Events hosted (number)	135	127	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			
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3. Compliance with approved Repairs and Maintenance programme (%)	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			
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5. Achievement of own projected revenue (%)	88,03%	65,71%	20%	40%	60%	90%
6. Opinion of the Auditor-General	Clean audit	Clean audit	Annual financial statements submitted to the AGSA	Clean audit outcome	Resolved 60% of the audit management issues 2024/25	Clean audit
7. Budget spent on implementation of the WSP (%)	98%	93%	10%	30%	80%	90%
8. Employees from the EE designated groups in the three highest levels of management (%)	40%	50%	80%	80%	80%	80%

2025/26 ONE-YEAR CAPE TOWN STADIUM (CTS) SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 **ECONOMIC GROWTH** **1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY**	Spectator attendance at the DHL 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 the 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.
 **PUBLIC SPACE, ENVIRONMENT AND AMENITIES** **11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS**	Compliance with approved Repairs and Maintenance programme (%)	The indicator measures the approved Repairs and Maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town. Repairs and Maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance are done from the operating budget. The indicator measures whether the output was achieved as per the plan.
	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.
 **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 Auditor-General in determining their 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.
	Budget spent on implementation of the WSP (%)	The WSP 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.
	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with the Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.

7.7 2025/26 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			
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. International events hosted (number)	33	43	7	18	28	38
2. Total events hosted (number)	427	368	95	190	290	390
3. Annual total salary cost spent on training of permanent and temporary staff (%)	5,3%	8,70%	1,5%	2,5%	4,0%	5,5%
4. Minimum aggregate score for all CTICC internal departments and external suppliers (%)	85%	84%	80%	80%	80%	80%
5. B-BBEE spend (%)	89,5%	89%	80%	80%	80%	80%
6. Students employed (number)	13	40	10	20	20	20
7. Graduates employed (number)	4	8	5	6	6	6

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			
	2022/23	2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8. Employees from the EE designated groups in the three highest levels of management (%)	81,5%	83,30%	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 rating from Tourism Grading Council	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 (%)	N/A	276%	100%	100%	100%	100%
11. Total number of capital projects for the year completed or committed (%)	100%	98%	30%	55%	75%	90%
12. Opinion of the Auditor-General	Clean audit	Clean audit	Submit 2024/25 annual financial statements	Clean audit achieved for 2024/25	Resolve 60% of audit management issues	Clean audit
13. Cash/cost coverage ratio	5,4:1	6 times	5 times	5 times	5 times	6 times
14. Net debtors to annual income	2,9%	4,2%	18,0%	12,0%	7,0%	4%

2025/26 ONE-YEAR CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	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) within the city.
	Total events hosted (number)	The indicator measures the total number of 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 FY.
	Graduates employed (number)	The indicator measures the number of graduates employed at the CTICC in the FY.
 **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.
	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	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with 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.

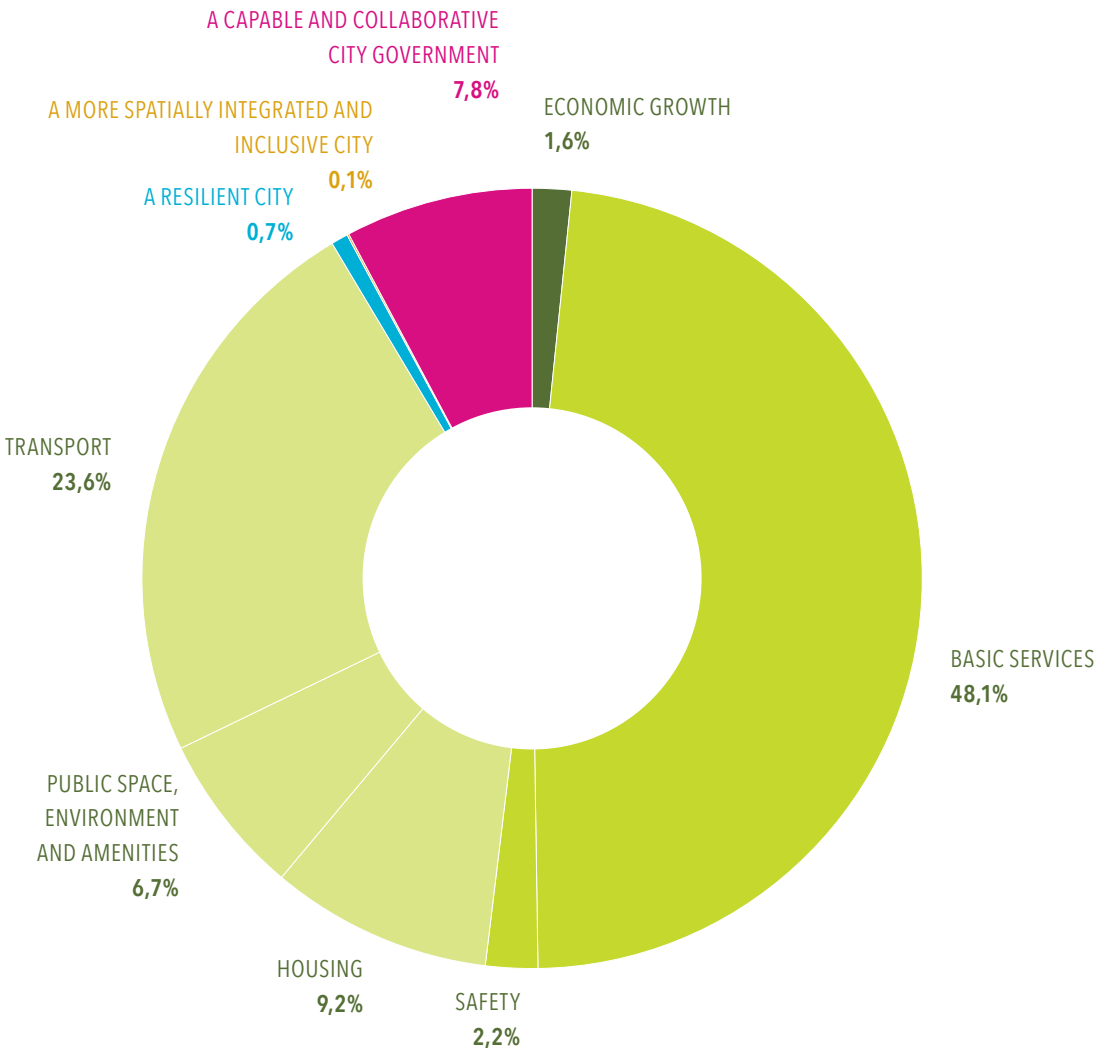


8. THREE-YEAR CAPITAL PLAN (CAPITAL BUDGET 2025/26 TO 2027/28)



8.1 CAPITAL BUDGET SPENDING PER IDP PRIORITY AND FOUNDATION FOR 2025/26

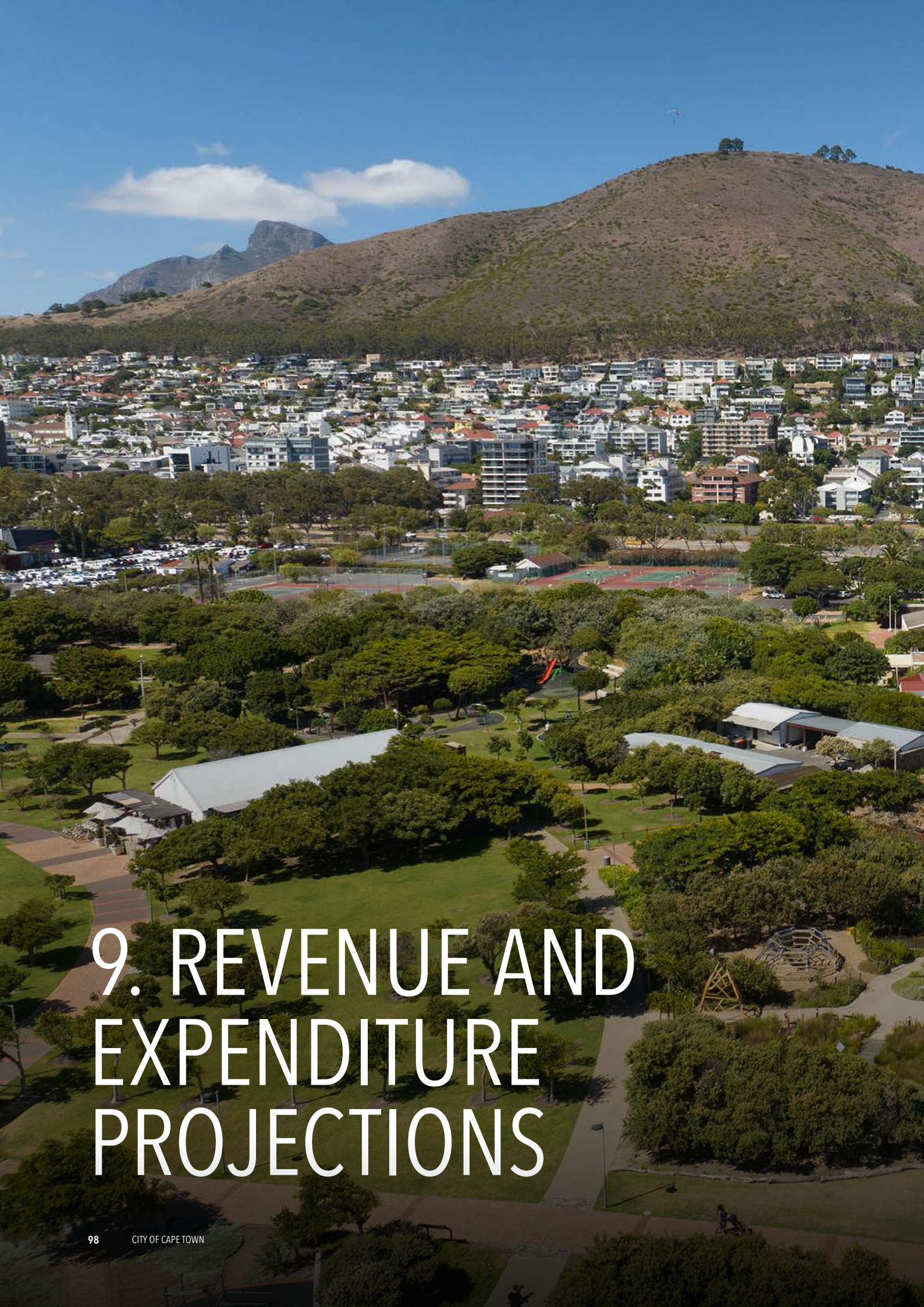
PRIORITY/FOUNDATION	BUDGET 2025/26	%
ECONOMIC GROWTH	209 570 430	1,6%
BASIC SERVICES	6 190 882 041	48,1%
SAFETY	277 611 052	2,2%
HOUSING	1 181 359 456	9,2%
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	865 556 859	6,7%
TRANSPORT	3 035 835 410	23,6%
A RESILIENT CITY	90 260 566	0,7%
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	9 900 000	0,1%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	1 001 663 002	7,8%
TOTAL	12 862 638 816	100,0%


A CAPABLE AND COLLABORATIVE CITY GOVERNMENT
7,8%
ECONOMIC GROWTH
1,6%
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY
0,1%
A RESILIENT CITY
0,7%
TRANSPORT
23,6%
BASIC SERVICES
48,1%
PUBLIC SPACE, ENVIRONMENT AND AMENITIES
6,7%
HOUSING
9,2%
SAFETY
2,2%

8,2 THREE-YEAR CAPITAL BUDGET PER IDP PRIORITY/FOUNDATION, OBJECTIVE, PROGRAMME AND PROJECT/INITIATIVE (CAPITAL BUDGET 2025/26 TO 2027/28)

PRIORITY	OBJECTIVE	PROGRAMME	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	Ease-of-doing-business Programme	10 592 905	21 000 000	7 900 000
		Investment and Partnership Development Programme	36 800 000	33 101 413	53 150 000
		Inclusive Economic Development and Growth Programme	76 838 290	53 655 572	141 738 021
		Targeted Urban Development Programme	85 339 235	31 257 153	40 748 759
ECONOMIC GROWTH TOTAL			209 570 430	139 014 138	243 536 780
BASIC SERVICES	Improved access to quality and reliable basic services	Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellings Programme	110 739 980	124 592 000	126 642 000
	End load-shedding in Cape Town over time	Diversified Energy Supply Programme	211 263 114	308 922 994	198 182 907
		Energy Demand Response Programme	0	13 403 241	0
	Well-managed and modernised infrastructure to support economic growth	Utility Business Model Reform Programme	404 667 011	601 137 500	531 233 279
		Infrastructure Planning and Delivery Programme	3 106 647 937	3 720 744 140	3 893 284 509
		Excellence in Water and Sanitation Service Delivery Programme	919 550 000	968 079 912	1 062 370 164
		Water Resilience Programme	512 359 370	607 992 426	315 674 177
		Excellence in Waste Service Delivery Programme	403 862 172	463 966 309	594 601 219
		Waste minimisation and Recycling Programme	12 182 988	95 159 785	162 659 665
		Excellence in Energy Service Delivery Programme	509 609 469	759 490 740	841 465 593
BASIC SERVICES TOTAL			6 190 882 041	7 663 489 047	7 726 113 513
SAFETY	Effective law enforcement to make communities safer	Enhanced Policing Programme	68 615 285	108 370 491	241 593 097
		Safety Technology Programme	102 539 921	49 921 556	125 440 769
	Strengthen partnerships for safer communities	Partnerships for Community Safety Programme	28 000 000	33 000 000	79 750 000
		Holistic Crime Prevention Programme	78 455 846	10 810 000	46 178 836
SAFETY TOTAL			277 611 052	202 102 047	492 962 702
HOUSING	Increased supply of affordable, well-located homes	Partnership for Affordable Housing Programme	95 019 335	57 494 534	108 512 798
		Integrated Residential Development Programme	385 748 255	344 071 288	468 228 050
		Public Rental Housing Programme	335 704 433	161 535 590	70 148 418
	Safer, better quality homes in informal settlements and backyards over time	Informal Settlement Upgrading Programme	364 887 433	387 725 382	372 328 412
HOUSING TOTAL			1 181 359 456	950 826 794	1 019 217 678

PRIORITY	OBJECTIVE	PROGRAMME	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	Healthy and sustainable environment	Environmental and Biodiversity Management Programme	88 923 144	134 423 819	124 013 546
		City Health Programme	56 390 005	54 885 000	36 442 937
	Clean and healthy waterways and beaches	Healthy Urban Waterways Programme	159 774 696	157 859 214	210 360 325
		Coastal Programme	231 341 485	154 375 926	5 800 000
	Quality and safe parks and recreation facilities	Quality Community Facilities Programme	232 407 879	150 218 080	208 626 496
		Partnerships for Quality Public Spaces Programme	96 719 650	7 752 650	3 802 500
PUBLIC SPACE, ENVIRONMENT AND AMENITIES TOTAL			865 556 859	659 514 689	589 045 804
TRANSPORT	A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	Public Transport Reform Programme	236 366 116	246 249 819	240 764 039
		Bus Rapid Transport Programme	2 079 442 696	2 554 753 076	1 000 532 284
		Travel Demand and Congestion Relief Programme	90 881 096	177 538 620	91 796 650
	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	629 145 502	242 209 102	444 905 846
TRANSPORT TOTAL			3 035 835 410	3 220 750 617	1 777 998 819
A RESILIENT CITY	A resilient city	Climate Change Programme	0	250 000	0
		Disaster Risk Reduction and Response Programme	22 760 566	3 829 700	43 892 662
		Integrated Urban Health Programme	67 500 000	47 192 772	0
A RESILIENT CITY TOTAL			90 260 566	51 272 472	43 892 662
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	A more spatially integrated and inclusive city	Social Inclusion and Well-being Programme	9 900 000	25 500 000	23 250 000
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY TOTAL			9 900 000	25 500 000	23 250 000
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative city government	Operational Sustainability Programme	506 440 149	243 059 625	327 135 601
		Modernised and Adaptive Governance Programme	235 517 629	712 265 972	394 438 451
		Evidence-based Decision-making Programme	1 742 000	1 880 000	1 880 620
		City Facilities and Property Optimisation Programme	256 717 657	317 760 985	204 820 185
		Community Engagement and Partnership Programme	1 245 567	40 000 000	40 000 000
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT TOTAL			1 001 663 002	1 314 966 582	968 274 857
TOTAL			12 862 638 816	14 227 436 386	12 884 292 815

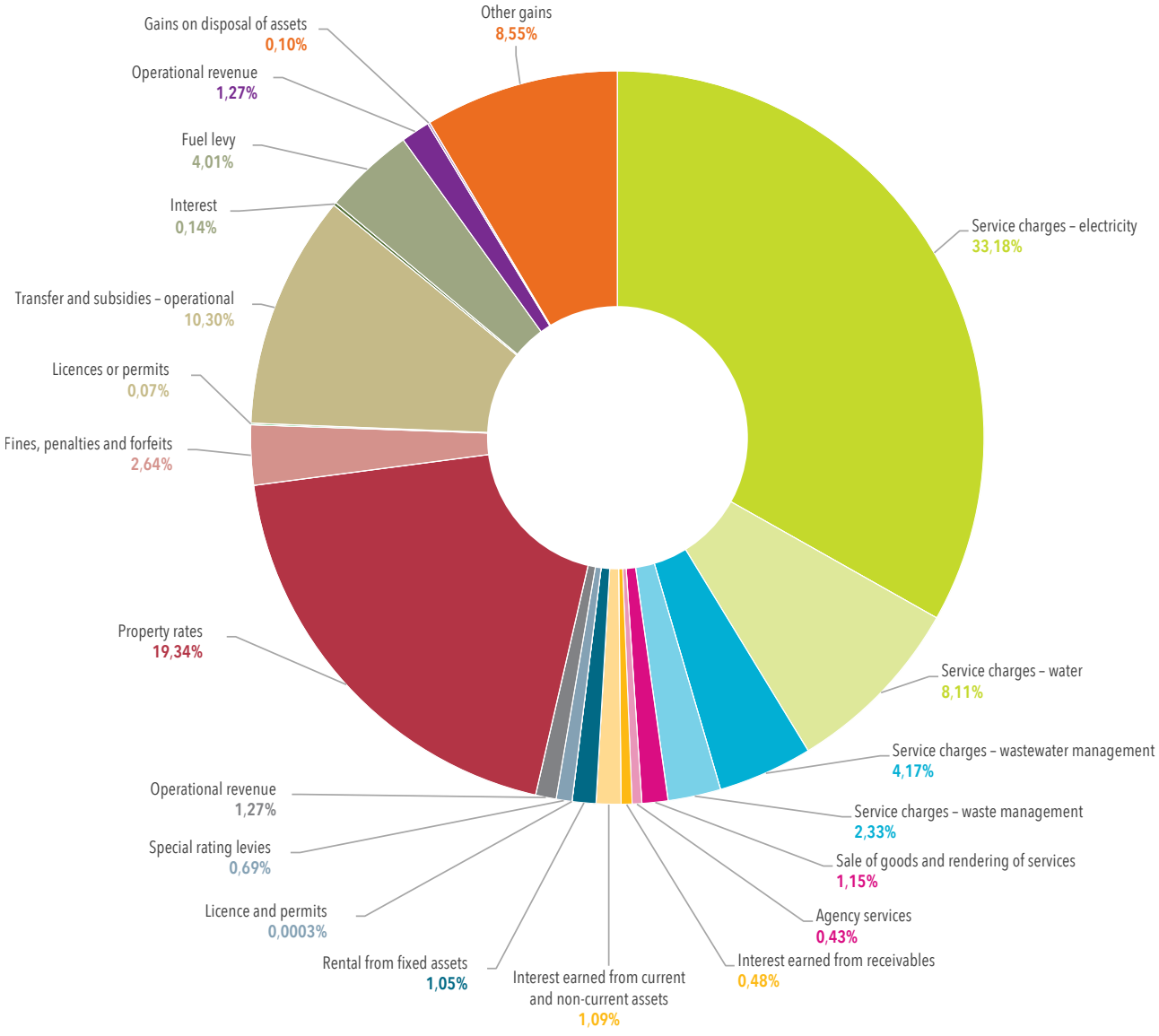


9. REVENUE AND EXPENDITURE PROJECTIONS



9.1 PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION – R THOUSAND	BUDGET YEAR 2025/26	%
Service charges – electricity	23 610 833	33,18%
Service charges – water	5 771 137	8,11%
Service charges – wastewater management	2 966 006	4,17%
Service charges – waste management	1 658 640	2,33%
Sale of goods and rendering of services	815 257	1,15%
Agency services	302 874	0,43%
Interest earned from receivables	339 731	0,48%
Interest earned from current and non-current assets	778 395	1,09%
Rental from fixed assets	744 999	1,05%
Licence and permits	205	0,0003%
Special rating levies	494 107	0,69%
Operational revenue	647 672	0,91%
Property rates	13 761 592	19,34%
Fines, penalties and forfeits	1 878 556	2,64%
Licences or permits	50 301	0,07%
Transfer and subsidies – operational	7 329 561	10,30%
Interest	98 675	0,14%
Fuel levy	2 851 776	4,01%
Operational revenue	906 078	1,27%
Gains on disposal of assets	70 772	0,10%
Other gains	6 084 343	8,55%
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	**71 161 512**	**100,00%**


Other gains
8,55%
Gains on disposal of assets
0,10%
Operational revenue
1,27%
Fuel levy
4,01%
Interest
0,14%
Transfer and subsidies – operational
10,30%
Licences or permits
0,07%
Fines, penalties and forfeits
2,64%
Property rates
19,34%
Operational revenue
1,27%
Special rating levies
0,69%
Licence and permits
0,0003%
Rental from fixed assets
1,05%
Interest earned from current and non-current assets
1,09%
Interest earned from receivables
0,48%
Agency services
0,43%
Sale of goods and rendering of services
1,15%
Service charges – waste management
2,33%
Service charges – wastewater management
4,17%
Service charges – water
8,11%
Service charges – electricity
33,18%

9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

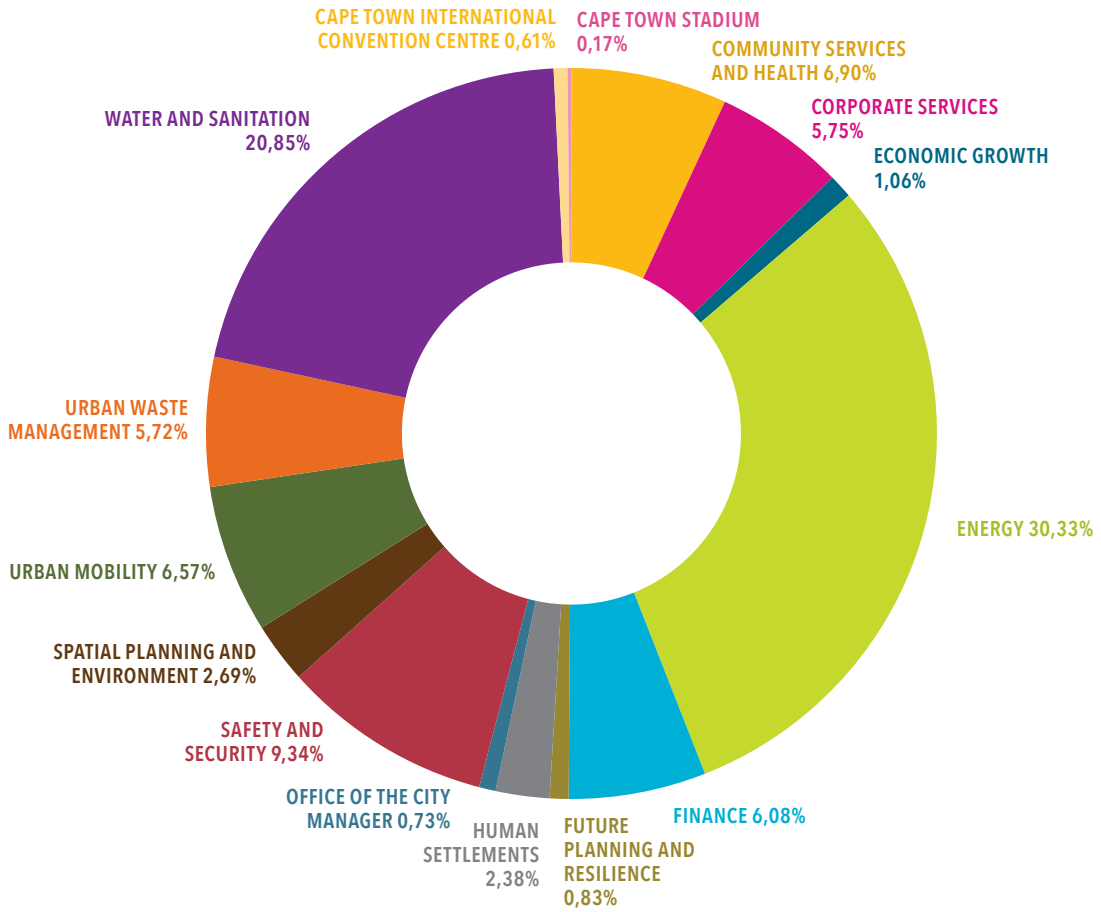
CATEGORY DESCRIPTION	BUDGET YEAR 2025/26					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
REVENUE						
EXCHANGE REVENUE						
Service charges – Electricity	2 150 509	2 440 511	2 253 981	1 871 974	1 893 016	
Service charges – Water	429 672	442 755	449 770	445 919	511 322	
Service charges – Wastewater management	221 519	229 255	229 611	235 967	260 816	
Service charges – Waste management	137 129	138 488	134 958	141 454	135 918	
Sale of goods and rendering of services	85 047	67 314	66 864	70 383	66 101	
Agency services	25 240	25 240	25 240	25 240	25 240	
Interest earned from receivables	27 144	27 494	28 610	26 684	25 589	
Interest earned from current and non-current assets	64 616	64 708	64 751	64 868	65 041	
Rental from fixed assets	52 597	75 434	67 253	69 982	67 232	
Licence and permits	17	17	17	17	17	
Special rating levies	41 176	41 176	41 176	41 176	41 176	
Operational revenue	39 703	52 363	55 401	66 043	64 110	
NON-EXCHANGE REVENUE						
Property rates	1 077 647	1 094 935	1 112 223	1 123 749	1 135 274	
Fines, penalties and forfeits	103 965	104 161	115 753	111 783	120 263	
Licences or permits	3 637	3 933	4 256	6 141	4 659	
Transfer and subsidies – Operational	2 092 518	162 620	197 954	200 557	244 902	
Interest	8 223	8 223	8 223	8 223	8 223	
Fuel levy		950 592				
Operational revenue	75 507	75 507	75 507	75 507	75 507	
Gains on disposal of assets					–	
Other gains	4 167	474 441	459 378	459 804	479 910	
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	**6 640 032**	**6 479 166**	**5 390 927**	**5 045 470**	**5 224 318**	

	BUDGET YEAR 2025/26							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2025/26
	1 812 981	1 748 194	1 831 739	1 874 045	1 874 654	1 920 963	1 938 267	23 610 833
	508 752	546 706	522 842	519 631	482 087	460 069	451 612	5 771 137
	266 167	283 382	267 987	263 387	241 280	234 152	232 483	2 966 006
	138 670	138 670	138 670	138 670	138 670	138 670	138 670	1 658 640
	64 773	67 825	64 731	66 916	64 777	64 332	66 193	815 257
	25 240	25 240	25 240	25 240	25 240	25 240	25 240	302 874
	29 023	29 024	29 547	29 024	29 546	29 023	29 023	339 731
	64 919	64 928	64 912	64 945	64 977	64 883	64 846	778 395
	50 550	51 568	65 693	61 326	55 798	68 726	58 839	744 999
	17	17	17	17	17	17	17	205
	41 176	41 176	41 176	41 176	41 176	41 176	41 176	494 107
	44 034	38 521	58 956	57 249	58 776	56 962	55 554	647 672
	1 173 966	1 173 966	1 173 966	1 173 966	1 173 966	1 173 966	1 173 966	13 761 592
	110 582	201 167	201 860	202 276	202 260	202 263	202 224	1 878 556
	3 889	3 868	3 768	3 753	3 774	4 328	4 296	50 301
	1 757 010	184 991	208 112	1 399 929	241 249	247 982	391 736	7 329 561
	8 223	8 223	8 223	8 223	8 223	8 223	8 223	98 675
	950 592			950 592			–	2 851 776
	75 507	75 507	75 507	75 507	75 507	75 507	75 507	906 078
	4 735				4 242		61 795	70 772
	517 645	524 517	577 840	532 980	529 944	529 375	994 342	6 084 343
	7 648 450	**5 207 489**	**5 360 785**	**7 488 850**	**5 316 161**	**5 345 855**	**6 014 009**	**71 161 512**

CATEGORY DESCRIPTION	BUDGET YEAR 2025/26					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
EXPENDITURE						
Employee-related costs	1,624,594	1,694,762	1,706,023	1,703,019	2,304,257	
Remuneration of councillors	16,477	16,477	16,477	16,477	16,477	
Bulk purchases – Electricity	92,325	2,155,668	2,187,125	1,434,157	1,225,700	
Inventory consumed	130,694	607,083	617,807	622,026	630,889	
Debt impairment	265,993	265,993	265,993	265,993	265,993	
Depreciation and amortisation	335,446	335,446	335,446	335,446	335,446	
Interest	117,571	117,555	117,586	117,582	117,604	
Contracted services	423,529	721,498	874,484	856,346	926,151	
Transfers and subsidies	24,216	34,374	31,235	27,434	16,911	
Irrecoverable debts written off	5,076	5,076	5,076	5,076	5,076	
Operational costs	325,456	375,182	282,126	297,180	317,536	
Losses on disposal of assets	1	92	92	359	139	
Other losses	94	47,262	30,457	26,175	48,575	
TOTAL EXPENDITURE	**3,361,473**	**6,376,468**	**6,469,928**	**5,707,269**	**6,210,755**	
SURPLUS/(DEFICIT)	**3,278,559**	**102,698**	**(1,079,001)**	**(661,799)**	**(986,437)**	
Transfers and subsidies – Capital (monetary allocations)	37,209	266,401	304,619	348,516	354,343	
Surplus/(Deficit) after capital transfers and contributions	**3,315,769**	**369,099**	**(774,381)**	**(313,283)**	**(632,094)**	
Income tax	(3,157)	(1,146)	3,131	5,184	3,534	
Surplus/(Deficit) after income tax	**3,318,926**	**370,245**	**(777,512)**	**(318,467)**	**(635,629)**	
Share of surplus/deficit attributable to minorities	(2,391)	(868)	2,369	3,926	2,673	
Surplus/(Deficit) attributable to municipality	**3,316,535**	**369,378**	**(775,143)**	**(314,542)**	**(632,956)**	
SURPLUS/(DEFICIT) FOR THE YEAR	**3,316,535**	**369,378**	**(775,143)**	**(314,542)**	**(632,956)**	

	BUDGET YEAR 2025/26							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2025/26
	1,703,532	1,706,751	1,694,944	1,692,907	1,696,687	1,705,523	1,770,489	21,003,489
	16,477	16,477	16,477	16,477	16,477	16,477	16,477	197,729
	1,263,076	1,143,169	1,255,610	1,273,835	1,209,360	1,271,880	3,243,181	17,755,086
	674,834	666,510	714,191	677,588	671,965	653,614	1,303,153	7,970,354
	265,993	265,993	265,993	265,993	265,993	265,993	291,555	3,217,478
	335,446	335,446	335,446	335,446	335,446	335,446	335,446	4,025,354
	117,652	117,489	117,489	117,489	117,489	117,489	135,210	1,428,206
	910,161	932,052	888,668	939,551	964,810	966,906	1,825,683	11,229,839
	17,082	47,005	23,393	20,507	49,895	19,908	35,034	346,993
	5,076	5,076	5,076	5,076	5,076	5,076	67,551	123,382
	287,983	310,343	266,496	331,071	279,869	279,996	477,482	3,830,721
	305	108	34	8	33	8	1,320	2,500
	27,424	44,433	60,626	47,938	48,104	51,691	99,312	532,092
	5,625,040	**5,590,853**	**5,644,445**	**5,723,887**	**5,661,205**	**5,690,008**	**9,601,894**	**71,663,224**
	2,023,410	**(383,364)**	**(283,659)**	**1,764,962**	**(345,044)**	**(344,153)**	**(3,587,885)**	**(501,712)**
	2,340,260	(156,863)	69,024	2,168,443	36,098	72,945	(3,141,539)	3,353,477
	(2,787)	**(3,644)**	**3,172**	**1,281**	**1,179**	**4,645**	**15**	**11,407**
	2,343,048	(153,219)	65,852	2,167,162	34,919	68,299	(3,141,555)	3,342,070
	(2,111)	**(2,759)**	**2,398**	**970**	**890**	**3,517**	**7**	**8,621**
	2,340,937	(155,978)	68,250	2,168,132	35,809	71,817	(3,141,548)	3,350,691
	2,340,937	**(155,978)**	**68,250**	**2,168,132**	**35,809**	**71,817**	**(3,141,548)**	**3,350,691**
	2,340,937	**(155,978)**	**68,250**	**2,168,132**	**35,809**	**71,817**	**(3,141,548)**	**3,350,691**

9.3 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)



DIRECTORATE – R THOUSAND	BUDGET YEAR 2025/26	%
VOTE 1 – COMMUNITY SERVICES AND HEALTH	4 944 321	6,90%
VOTE 2 – CORPORATE SERVICES	4 123 703	5,75%
VOTE 3 – ECONOMIC GROWTH	760 365	1,06%
VOTE 4 – ENERGY	21 744 942	30,33%
VOTE 5 – FINANCE	4 356 280	6,08%
VOTE 6 – FUTURE PLANNING AND RESILIENCE	595 825	0,83%
VOTE 7 – HUMAN SETTLEMENTS	1 705 085	2,38%
VOTE 8 – OFFICE OF THE CITY MANAGER	524 560	0,73%
VOTE 9 – SAFETY AND SECURITY	6 692 842	9,34%
VOTE 10 – SPATIAL PLANNING AND ENVIRONMENT	1 926 752	2,69%
VOTE 11 – URBAN MOBILITY	4 706 689	6,57%
VOTE 12 – URBAN WASTE MANAGEMENT	4 100 966	5,72%
VOTE 13 – WATER AND SANITATION	14 942 522	20,85%
VOTE 14 – CAPE TOWN INTERNATIONAL CONVENTION CENTRE	438 236	0,61%
VOTE 15 – CAPE TOWN STADIUM	120 165	0,17%
TOTAL EXPENDITURE BY VOTE	71 683 252	100,00%


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9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

DESCRIPTION	BUDGET YEAR 2025/26					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
REVENUE BY VOTE						
Vote 1 – Community Services and Health	138 166	63 932	66 030	67 693	76 134	
Vote 2 – Corporate Services	4 525	6 968	7 066	8 108	6 812	
Vote 3 – Economic Growth	23 567	49 336	27 266	28 025	28 097	
Vote 4 – Energy	2 246 483	2 456 626	2 272 672	1 890 418	1 911 629	
Vote 5 – Finance	2 008 943	2 145 503	1 235 462	1 246 052	1 256 995	
Vote 6 – Future Planning and Resilience	2 787	3 572	4 406	4 156	5 156	
Vote 7 – Human Settlements	191 454	106 327	121 362	151 284	148 305	
Vote 8 – Office of the City Manager	29	6	12	43	6	
Vote 9 – Safety and Security	163 480	141 364	154 106	150 607	184 630	
Vote 10 – Spatial Planning and Environment	59 795	65 033	62 812	66 838	70 304	
Vote 11 – Urban Mobility	54 706	244 474	268 949	269 711	278 386	
Vote 12 – Urban Waste Management	471 670	227 199	223 307	229 640	221 758	
Vote 13 – Water and Sanitation	1 280 156	1 194 978	1 192 681	1 211 542	1 330 113	
Vote 14 – Cape Town International Convention Centre	20 378	30 733	49 705	60 975	51 441	
Vote 15 – Cape Town Stadium	11 102	9 516	9 710	8 895	8 895	
TOTAL REVENUE BY VOTE	**6 677 241**	**6 745 568**	**5 695 546**	**5 393 986**	**5 578 661**	

	BUDGET YEAR 2025/26							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2025/26
	123 648	65 203	66 501	113 169	69 850	73 995	67 434	991 754
	12 425	6 983	7 730	6 959	11 505	7 332	13 067	99 480
	24 224	24 179	22 936	23 292	23 783	22 003	70 557	367 264
	1 895 855	1 766 566	1 853 770	1 943 837	1 893 852	1 939 494	1 961 086	24 032 288
	2 917 148	1 305 442	1 301 574	2 753 331	1 300 326	1 299 276	1 292 131	20 062 183
	5 956	7 306	6 506	6 906	5 356	6 456	7 356	65 915
	234 703	77 626	137 860	216 501	130 290	155 442	100 415	1 771 568
	7	7	43	7	43	7	747	957
	150 883	240 413	241 655	242 119	241 722	242 100	243 427	2 396 509
	58 039	56 823	61 590	57 342	60 261	54 663	72 695	746 195
	262 678	212 599	273 424	342 524	355 193	370 009	578 927	3 511 579
	425 235	228 887	229 092	376 543	228 487	229 505	231 820	3 323 144
	1 828 831	1 420 836	1 452 939	1 761 020	1 327 394	1 301 245	1 764 772	17 066 506
	16 582	12 485	49 216	39 953	40 606	52 792	36 328	461 194
	9 089	8 634	8 634	8 828	8 634	8 634	19 593	120 165
	7 965 301	**5 433 990**	**5 713 468**	**7 892 331**	**5 697 303**	**5 762 953**	**6 460 354**	**75 016 701**

9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

CATEGORY DESCRIPTION	BUDGET YEAR 2025/26					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
EXPENDITURE BY VOTE TO BE APPROPRIATED						
Vote 1 – Community Services and Health	312 089	350 719	362 378	372 499	533 013	
Vote 2 – Corporate Services	416 895	292 921	302 783	308 792	415 985	
Vote 3 – Economic Growth	58 445	69 283	54 992	68 319	60 950	
Vote 4 – Energy	386 103	2 470 299	2 506 487	1 748 127	1 614 432	
Vote 5 – Finance	311 071	458 108	350 945	357 549	415 700	
Vote 6 – Future Planning and Resilience	43 080	43 061	47 288	46 024	54 449	
Vote 7 – Human Settlements	105 552	135 605	147 784	141 633	167 843	
Vote 8 – Office of the City Manager	33 626	39 818	40 731	39 872	56 737	
Vote 9 – Safety and Security	515 867	554 967	549 737	556 655	565 469	
Vote 10 – Spatial Planning and Environment	139 878	151 572	153 632	151 960	158 098	
Vote 11 – Urban Mobility	264 231	328 392	356 538	348 693	412 405	
Vote 12 – Urban Waste Management	239 234	329 665	336 003	333 726	391 377	
Vote 13 – Water and Sanitation	492 006	1 107 485	1 213 024	1 183 115	1 317 285	
Vote 14 – Cape Town International Convention Centre	26 744	33 044	43 396	50 521	44 324	
Vote 15 – Cape Town Stadium	11 102	9 516	9 710	8 895	8 895	
TOTAL EXPENDITURE BY VOTE	**3 355 924**	**6 374 454**	**6 475 427**	**5 716 379**	**6 216 962**	
SURPLUS/(DEFICIT) BEFORE ASSOC.	**3 321 317**	**371 113**	**(779 881)**	**(322 393)**	**(638 302)**	
Income tax						
Share of surplus/deficit attributable to minorities						
SURPLUS/(DEFICIT)	**3 321 317**	**371 113**	**(779 881)**	**(322 393)**	**(638 302)**	

	BUDGET YEAR 2025/26							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2025/26
	383 840	434 147	381 465	391 172	386 603	379 694	656 702	4 944 321
	297 154	336 248	296 273	355 172	303 642	313 758	484 080	4 123 703
	57 348	73 400	56 839	59 737	67 643	60 641	72 769	760 365
	1 575 304	1 452 484	1 566 681	1 579 201	1 517 179	1 581 176	3 747 468	21 744 942
	347 884	340 560	339 479	346 693	341 721	348 926	397 644	4 356 280
	48 899	50 370	48 717	48 700	47 406	48 250	69 580	595 825
	134 669	127 224	135 492	133 888	146 724	136 777	191 892	1 705 085
	34 569	42 608	43 807	43 587	44 210	45 620	59 373	524 560
	563 743	558 353	547 990	547 872	544 233	542 032	645 922	6 692 842
	162 293	165 428	162 078	160 123	161 143	155 469	205 078	1 926 752
	357 287	359 378	372 030	395 201	417 188	432 153	663 194	4 706 689
	369 263	359 515	332 561	333 785	332 712	337 147	405 977	4 100 966
	1 256 596	1 256 267	1 315 137	1 284 811	1 305 997	1 264 466	1 946 332	14 942 522
	22 202	19 833	42 830	37 369	38 236	43 425	36 311	438 236
	9 089	8 634	8 634	8 828	8 634	8 634	19 593	120 165
	5 620 142	**5 584 450**	**5 650 014**	**5 726 139**	**5 663 274**	**5 698 171**	**9 601 916**	**71 683 252**
	2 345 158	**(150 460)**	**63 454**	**2 166 192**	**34 029**	**64 782**	**(3 141 561)**	**3 333 449**
							11 407	11 407
							8 621	8 621
	2 345 158	**(150 460)**	**63 454**	**2 166 192**	**34 029**	**64 782**	**(3 121 533)**	**3 353 477**



10. ANNEXURES


THINK WATER
CARE A LITTLE. SAVE A LOT.

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
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; Eersterivier 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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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
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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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
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:
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:

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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
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 Constatiaberg 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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
82	Area South	12	Tafelsig: Southwest of AZ Berman Drive
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
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
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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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)
801	Area North	951	Multi-ward projects within Area North
802	Area East	952	Multi-ward projects within Area East
803	Area Central	953	Multi-ward projects within Area Central
804	Area South	954	Multi-ward projects within Area South
901	Area North	1	Multi-ward projects within Subcouncil 1

WARD	AREA NAME	SUBCOUNCIL	SUBURB
902	Area North	2	Multi-ward projects within Subcouncil 2
904	Area Central	4	Multi-ward projects within Subcouncil 4
905	Area Central	5	Multi-ward projects within Subcouncil 5
906	Area Central	6	Multi-ward projects within Subcouncil 6
907	Area North	7	Multi-ward projects within Subcouncil 7
908	Area East	8	Multi-ward projects within Subcouncil 8
909	Area East	9	Multi-ward projects within Subcouncil 9
910	Area East	10	Multi-ward projects within Subcouncil 10
911	Area Central	11	Multi-ward projects within Subcouncil 11
912	Area South	12	Multi-ward projects within Subcouncil 12
913	Area South	13	Multi-ward projects within Subcouncil 13
914	Area East	14	Multi-ward projects within Subcouncil 14
915	Area North	15	Multi-ward projects within Subcouncil 15
916	Area North	16	Multi-ward projects within Subcouncil 16
917	Area South	17	Multi-ward projects within Subcouncil 17
919	Area South	19	Multi-ward projects within Subcouncil 19
920	Area South	20	Multi-ward projects within Subcouncil 20


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ANNEXURE A2 – CAPITAL BUDGET FOR 2025/26 TO 2027/28 BY AREA, SUBCOUNCIL AND WARD

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	4	25	Community Services and Health	Recreation and Parks	Uitsig Sports Ground – Soccer Goalposts	140 000	0	0
Area Central	4	25	Community Services and Health	Recreation and Parks	Athena Court Park – Upgrade	340 000	0	0
Area Central	4	25	Community Services and Health	Recreation and Parks	Pan Crescent Park – Upgrade	220 000	0	0
Area Central	4	26	Community Services and Health	Library and Information Services	Leonsdale Library – Books and Materials	20 000	0	0
Area Central	4	26	Economic Growth	Economic Development and Investment	Parow New Built Informal Trading Structu	6 378 587	0	0
Area Central	4	26	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Goodwood	100 000	0	0
Area Central	4	27	Community Services and Health	Recreation and Parks	Rohm Park – Walkways	300 000	300 000	0
Area Central	4	27	Corporate Services	Facilities Management	Install electrical power supply: TMC	0	0	1 300 000
Area Central	4	27	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 27	60 000	0	0
Area Central	4	28	Community Services and Health	Recreation and Parks	Lanes Closures – Ruyterwacht	100 000	0	0
Area Central	4	28	Human Settlements	Housing Development	Elsies River Infill Housing Project	43 727 368	0	0
Area Central	4	28	Human Settlements	Public Housing	Salberau Cottage Old Age Home – TVs	40 000	0	0
Area Central	4	28	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Salberau Avenue	75 000	0	0
Area Central	4	904	Community Services and Health	Recreation and Parks	Elsies River Integrated Rec Facility	0	11 500 000	0
Area Central	4	904	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 4	124 077	0	0
Area Central	4	904	Economic Growth	Economic Development and Investment	Elsies River New Build Informal Trading	1 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	4	904	Economic Growth	Economic Development and Investment	Goodwood New Built Informal Trading Stru	4 500 000	0	0
Area Central	4	904	Urban Mobility	Roads Infrastructure Management	Rehab of Jan vRiebeeck Dr(FvZjil-Epping)	35 000 000	100 000	0
Area Central	5	12	Community Services and Health	Recreation and Parks	Bletterman Cr Park – Ball Catcher Fences	150 000	0	0
Area Central	5	12	Community Services and Health	Recreation and Parks	Phillip Crescent Park – Fencing	475 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Paardenberg Road	135 000	0	0
Area Central	5	13	Community Services and Health	Recreation and Parks	The Hague and Roosendal POS – Gym Equip	500 000	0	0
Area Central	5	13	Human Settlements	Housing Development	ACSA Symphony Housing Project Construct	86 142 682	35 000 000	30 000 000
Area Central	5	20	Community Services and Health	Recreation and Parks	Longmead Park – Gym Equipment	150 000	0	0
Area Central	5	20	Community Services and Health	Recreation and Parks	Mono Park – Gym Equipment	150 000	0	0
Area Central	5	20	Community Services and Health	Recreation and Parks	Letaba Park – Netball Court Fencing	250 000	0	0
Area Central	5	22	Community Services and Health	Recreation and Parks	Melba Rd and Sky Rd Parks – Park Furniture	50 000	0	0
Area Central	5	22	Community Services and Health	Recreation and Parks	Wistaria Rd and Azalea C Parks – Park Furn	50 000	0	0
Area Central	5	22	Community Services and Health	Recreation and Parks	Tacoma Road Park – Fencing	250 000	0	0
Area Central	5	22	Human Settlements	Housing Development	Belhar Vacant School sites Housing Project	2 000 000	25 431 806	34 000 000
Area Central	5	22	Safety and Security	Public Safety	Construction of Law Enforcement Base	0	0	38 167 030
Area Central	5	22	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 22	190 000	0	0
Area Central	5	24	Community Services and Health	Recreation and Parks	Strauss Park – Gates Installation	80 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	5	24	Community Services and Health	Recreation and Parks	Mozart Park – Fencing	400 000	0	0
Area Central	5	24	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Mango Street	50 000	0	0
Area Central	5	905	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 5	356 695	0	0
Area Central	5	905	Urban Mobility	Roads Infrastructure Management	Reconstruction of Delft Main Road	500 000	350 000	250 000
Area Central	6	2	Community Services and Health	Library and Information Services	Parow Library – Books and Materials	25 000	0	0
Area Central	6	2	Community Services and Health	Library and Information Services	Parow Library – Furniture	30 000	0	0
Area Central	6	2	Community Services and Health	Recreation and Parks	Jan Burger SG – Water Saving Devices	150 000	0	0
Area Central	6	2	Community Services and Health	Recreation and Parks	Church Street Park – Gym Equipment	155 000	0	0
Area Central	6	2	Safety and Security	Public Safety	CCTV Cameras – Oostersee	230 000	0	0
Area Central	6	2	Safety and Security	Public Safety	Joint Policing Centre: Upgrade and Refurbi	10 000 000	10 000 000	20 000 000
Area Central	6	2	Urban Waste Management	Waste Services	De Grendel Drop-off Upgrade Waste Min	0	0	35 989 106
Area Central	6	3	Community Services and Health	City Health	Bellville Environm Health Head Off-Upgr	1 000 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Median Islands in Ward 3 – Landscaping	50 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Peperdruif Park – Gym Equipment	100 000	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 3	125 000	0	0
Area Central	6	3	Water and Sanitation	Distribution Services	Depot: Blomtuin Retic Upgrade	3 724 938	15 900 000	0
Area Central	6	3	Water and Sanitation	Technical Services: W and S	Depot Realignment: Blomtuin	15 576 544	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	6	3	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Stikland	0	800 000	8 000 000
Area Central	6	9	Community Services and Health	Library and Information Services	Bellville South Lib – Books and Materials	15 000	0	0
Area Central	6	9	Community Services and Health	Recreation and Parks	Littlewood Park – Upgrade	176 000	0	0
Area Central	6	9	Community Services and Health	Recreation and Parks	Bellville S Rape Crisis Centre – Fencing	60 000	0	0
Area Central	6	9	Energy	Electricity Generation and Distribution	Bellville South Main Substation Upgrade	3 628 121	0	0
Area Central	6	9	Energy	Sustainable Energy Markets	Bellville WWTW – SSEG	0	0	14 790 868
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Dorbyl Street	30 000	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Greenlands	359 000	0	0
Area Central	6	9	Urban Waste Management	Waste Services	BTS:Material Recovery Facility / MBT	0	0	500 000
Area Central	6	9	Urban Waste Management	Waste Services	Bellville: Landfill Gas Infrastruct FY26	720 000	0	0
Area Central	6	9	Urban Waste Management	Waste Services	Bellville: Landfill Gas Infrastruct FY27	0	720 000	0
Area Central	6	9	Urban Waste Management	Waste Services	Bellville: Landfill Gas Infrastruct FY28	0	0	720 000
Area Central	6	9	Water and Sanitation	Bulk Services	Bellville WWTW Extension	30 000 000	20 000 000	0
Area Central	6	9	Water and Sanitation	Bulk Services	Bellville WWTW Inlet works construction	0	0	10 000 000
Area Central	6	9	Water and Sanitation	Technical Services: W and S	Depot: Sacks Circle Upgrade	0	2 000 000	6 000 000
Area Central	6	10	Community Services and Health	Community, Arts and Culture Development	Paint City Safe Space Development	0	15 000 000	0
Area Central	6	10	Community Services and Health	Library and Information Services	Bellville Library – Books and Materials	30 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	6	10	Community Services and Health	Library and Information Services	Ravensmead Library – Books and Materials	30 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Canterbury Park – Bollards	140 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Florida Park SG – Water Saving Devices	150 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Moreson Park – Bollards	100 000	0	0
Area Central	6	10	Corporate Services	Facilities Management	Facilities Upgrade:Bellville Theatre	1 224 555	135 000	28 288 027
Area Central	6	10	Corporate Services	Fleet Management	Bellville Fleet Facility – Upgrade	13 914 886	16 713 401	0
Area Central	6	10	Economic Growth	Economic Development and Investment	Bellville PTI/CBD New Built Demar tradin	6 300 000	0	0
Area Central	6	10	Safety and Security	Fire Services	FS Bellville Uniform Stores Expa and Upgrd	2 000 000	7 000 000	12 000 000
Area Central	6	10	Spatial Planning and Environment	Urban Planning and Design	Kruskal Avenue Upgrade	175 372	0	0
Area Central	6	10	Spatial Planning and Environment	Urban Planning and Design	South Street, Bellville – Upgrade	0	1 700 000	1 300 950
Area Central	6	10	Spatial Planning and Environment	Urban Regeneration	Bellville CBD/PTI Precinct Ablutions	2 800 000	0	0
Area Central	6	10	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Parkdene Street	50 000	0	0
Area Central	6	10	Urban Mobility	Transport Infrastructure Implementation	Bellville: Public Transport Hub	6 000 000	15 000 000	0
Area Central	6	906	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 6	75 134	0	0
Area Central	6	906	Urban Mobility	Roads Infrastructure Management	Rehab of La Belle (Strand Rd-Willow Str)	25 400 000	100 000	0
Area Central	6	906	Urban Mobility	Transport Infrastructure Implementation	Tienie Meyer Bypass Extension	0	3 800 000	2 900 000
Area Central	6	906	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Bellville NW1	0	0	1 500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	11	30	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Manenberg	290 000	0	0
Area Central	11	44	Community Services and Health	Recreation and Parks	Petunia Park – Rubber Matting	80 000	0	0
Area Central	11	44	Community Services and Health	Recreation and Parks	Primrose Park – Upgrade	210 000	0	0
Area Central	11	44	Human Settlements	Housing Development	Heideveld Duinefontein Housing Project	5 018 476	1 830 839	0
Area Central	11	44	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 44	180 000	0	0
Area Central	11	46	Community Services and Health	Library and Information Services	Rylands Library – SmartCape Expansion	50 000	0	0
Area Central	11	46	Economic Growth	Economic Development and Investment	Constr: Trading Structures, Gatesville	3 250 000	0	0
Area Central	11	46	Human Settlements	Housing Development	Athlone Infill Housing Project – Phase 1	500 000	8 000 000	33 500 000
Area Central	11	46	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 46	170 000	0	0
Area Central	11	47	Community Services and Health	Library and Information Services	Hanover Park Lib – Books and Materials	50 000	0	0
Area Central	11	47	Community Services and Health	Recreation and Parks	Hanover Park Civic Centre – Rec Equip	150 000	0	0
Area Central	11	47	Human Settlements	Housing Development	Hanover Park Housing Project	1 500 000	1 500 000	10 000 000
Area Central	11	47	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W4-Roadway-Govan Mbeki	180 875 000	38 476 559	0
Area Central	11	48	Community Services and Health	Recreation and Parks	Active Road Park – Walking Track	400 000	0	0
Area Central	11	48	Community Services and Health	Recreation and Parks	Starling and Partridge Way – Walking Track	419 400	251 556	0
Area Central	11	48	Urban Mobility	Roads Infrastructure Management	Raised Intersection – Crawford	180 600	0	0
Area Central	11	49	Economic Growth	Strategic Assets	Athlone Stadium Upgrade Phase 4	2 000 000	3 000 000	8 400 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	11	49	Economic Growth	Strategic Assets	Install: Scoreboard Screen, Athlone Stad	500 000	1 000 000	0
Area Central	11	49	Economic Growth	Strategic Assets	Refurb: Waterproofing, Athlone Stadium	3 500 000	5 621 413	2 878 587
Area Central	11	49	Economic Growth	Strategic Assets	Replace: Spectator Seating, Athlone Stad	5 500 000	6 000 000	6 000 000
Area Central	11	49	Economic Growth	Strategic Assets	Upgr Elec and Lighting, Athlone Stadium	3 000 000	1 400 000	0
Area Central	11	49	Economic Growth	Strategic Assets	Upgr Public Address Sys, Athlone Stadium	2 000 000	500 000	0
Area Central	11	49	Economic Growth	Strategic Assets	Upgr: Ablutions and Plumbing, Athlone Stad	4 400 000	4 400 000	500 000
Area Central	11	49	Economic Growth	Strategic Assets	Upgr: HVAC&Extrc System, Athlone Stadium	500 000	500 000	3 000 000
Area Central	11	49	Economic Growth	Strategic Assets	Upgr: Turnstiles, Athlone Stadium	750 000	750 000	4 500 000
Area Central	11	49	Economic Growth	Strategic Assets	Upgrade Signage, Athlone Stadium	2 170 000	1 030 000	0
Area Central	11	49	Energy	Sustainable Energy Markets	Athlone WWTW – SSEG	13 732 557	0	0
Area Central	11	49	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Athlone	210 000	0	0
Area Central	11	49	Water and Sanitation	Bulk Services	Athlone WWTW-Capacity Extension-phase 1	15 000 000	515 000	0
Area Central	11	49	Water and Sanitation	Commercial Services	Depot: Meter Management Region 3 Upgrade	8 900 000	0	0
Area Central	11	49	Water and Sanitation	Technical Services: W and S	Refurbishment of Labs FY26	1 000 000	0	0
Area Central	11	49	Water and Sanitation	Technical Services: W and S	Refurbishment of Labs FY27	0	1 000 000	0
Area Central	11	49	Water and Sanitation	Technical Services: W and S	Refurbishment of Labs FY28	0	0	2 000 000
Area Central	11	60	Community Services and Health	Library and Information Services	Lansdowne Library – Books and Materials	60 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	11	60	Community Services and Health	Recreation and Parks	Chukker Road Sports Field – Upgrade	52 000	0	0
Area Central	11	60	Community Services and Health	Recreation and Parks	Brockhurst Park – Walking Track	308 000	223 300	200 000
Area Central	11	60	Safety and Security	Public Safety	CCTV/LPR Cameras – Ward 60	150 000	0	0
Area Central	11	60	Water and Sanitation	Distribution Services	Raapenberg Pump Station Upgrade	230 000	2 825 000	53 031 000
Area Central	11	911	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 11	25 416	0	0
Area Central	11	911	Human Settlements	Housing Development	Manenberg The Downs: Housing Project	400 000	0	0
Area Central	11	911	Urban Mobility	Roads Infrastructure Management	Rehabilitation to Kromboom Road Bridge	0	0	5 049 908
Area Central	11	911	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Heideveld: Area 6	450 000	300 000	14 000 000
Area Central	11	911	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Manenberg	1 550 000	31 500 000	29 100 000
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:W1-Roadwy-Imam Haron/Chichester	198 615 000	260 000 000	156 203 926
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:W2-Roadway-Turfhall Road	123 000 000	125 000 000	7 164 826
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Hanover Park	21 319 296	140 000	0
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Heideveld	22 994 884	140 000	0
Area Central	11	911	Water and Sanitation	Bulk Services	Upgrade of Manenberg Canal	25 028 667	21 917 343	0
Area Central	11	911	Water and Sanitation	Bulk Services	Upgrade Vygekraal River banks – Phase II	1 255 000	120 000	45 000 000
Area Central	953	803	Community Services and Health	City Health	National Core Standards – Central FY26	10 400 000	0	0
Area Central	953	803	Community Services and Health	City Health	National Core Standards – Central FY27	0	4 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	953	803	Community Services and Health	City Health	National Core Standards – Central FY28	0	0	500 000
Area Central	953	803	Community Services and Health	City Health	Upgrades to Clinics – Central FY27	0	7 000 000	0
Area Central	953	803	Community Services and Health	City Health	Upgrades to Clinics – Central FY28	0	0	3 500 000
Area Central	953	803	Community Services and Health	City Health	Security Upgrades – Central FY26	500 000	0	0
Area Central	953	803	Community Services and Health	City Health	Security Upgrades – Central FY27	0	450 000	0
Area Central	953	803	Community Services and Health	City Health	Security Upgrades – Central FY28	0	0	550 000
Area Central	953	803	Community Services and Health	Library and Information Services	Books, Periodicals and Subs Central FY26	2 304 575	0	0
Area Central	953	803	Community Services and Health	Library and Information Services	Books, Periodicals and Subs Central FY27	0	2 439 237	0
Area Central	953	803	Community Services and Health	Library and Information Services	Books, Periodicals and Subs Central FY28	0	0	2 591 867
Area Central	953	803	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area Central	0	10 000 000	0
Area Central	953	803	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area Central	0	0	10 000 000
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security – Area Central FY26	1 582 500	0	0
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security – Area Central FY27	0	1 582 500	0
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security – Area Central FY28	0	0	1 582 500
Area Central	953	803	Economic Growth	Economic Development and Investment	Informal Trading Infrastruct Upgr C FY26	2 500 000	0	0
Area Central	953	803	Economic Growth	Economic Development and Investment	Informal Trading Infrastruct Upgr C FY27	0	2 250 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: East Area C FY26	18 974 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: East Area C FY27	0	20 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: East Area C FY28	0	0	20 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: North Area C FY27	0	22 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: North Area C FY28	0	0	23 820 000
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: South Area C FY26	13 300 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: South Area C FY27	0	12 200 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: South Area C FY28	0	0	12 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	Electrification Area C FY26	2 500 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Electrification Area C FY27	0	2 500 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Electrification Area C FY28	0	0	2 500 000
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – East Area C FY26	800 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – East Area C FY27	0	1 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – East Area C FY28	0	0	1 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – South Area C FY26	2 400 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – South Area C FY27	0	1 500 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – South Area C FY28	0	0	1 500 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area C FY26	6 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area C FY28	0	0	20 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area C FY26	1 297 199	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area C FY26	2 000 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area C FY26	12 000 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area C FY27	0	12 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area C FY28	0	0	8 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area C FY26	4 000 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area C FY27	0	4 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area C FY28	0	0	8 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area C FY26	1 000 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Street Lighting: Area Central FY26	9 500 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Street Lighting: Area Central FY27	0	12 500 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Street Lighting: Area Central FY28	0	0	11 000 000
Area Central	953	803	Human Settlements	Informal Settlements	Backyarder Programme – Central FY26	3 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Backyarder Programme – Central FY27	0	6 875 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Backyarder Programme – Central FY28	0	0	7 562 500
Area Central	953	803	Human Settlements	Informal Settlements	Water Managem Dispensing – Central FY26	3 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	953	803	Human Settlements	Informal Settlements	Water Managem Dispensing – Central FY27	0	3 630 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Water Managem Dispensing – Central FY28	0	0	3 993 000
Area Central	953	803	Human Settlements	Informal Settlements	Informal Settlement Upgr – Central FY26	16 803 202	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Informal Settlement Upgr – Central FY27	0	24 192 929	0
Area Central	953	803	Human Settlements	Informal Settlements	Informal Settlement Upgr – Central FY28	0	0	26 962 307
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY26	1 000 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY27	0	1 000 000	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY28	0	0	700 000
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY26	3 758 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY27	0	3 058 000	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY28	0	0	1 958 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY26	21 595 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY27	0	9 557 780	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY28	0	0	3 410 860
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY26	39 170 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY27	0	9 750 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY28	0	0	3 616 360

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY26	38 500 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY27	0	11 000 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY28	0	0	3 400 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Plumbing) FY26	2 000 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Plumbing) FY27	0	6 000 000	0
Area Central	953	803	Spatial Planning and Environment	Urban Planning and Design	Parow Station Pedestrian Arcade Upgrade	17 864 287	4 744 657	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY26	2 000 000	0	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY27	0	2 000 000	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY28	0	0	2 450 000
AREA CENTRAL TOTAL						**1 200 222 018**	**896 721 320**	**806 831 622**
Area East	8	15	Safety and Security	Public Safety	CCTV/LPR Cameras – Ward 15	150 000	0	0
Area East	8	15	Spatial Planning and Environment	Environmental Management	Helderberg NatRes – Interpretive Signage	200 000	0	0
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Dummer Street	210 000	200 000	0
Area East	8	15	Water and Sanitation	Bulk Services	Geelsloot stormwater rehab Section 3	0	0	139 990
Area East	8	15	Water and Sanitation	Bulk Services	Upgrade of Geelsloot – Somerset West	0	221 139	117 499
Area East	8	15	Water and Sanitation	Bulk Services	Upgrade of Geelsloot Pond -Somerset West	180 000	6 333 711	6 268 711
Area East	8	15	Water and Sanitation	Distribution Services	Depot: Vaalfontein Upgrade	0	3 700 000	2 300 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	8	83	Community Services and Health	Community, Arts and Culture Development	Strand Safe Space Development	0	0	750 000
Area East	8	83	Community Services and Health	Recreation and Parks	Brand Park – Mini Basketball Court	60 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Lourensia Park – Mini Basketball Court	60 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Lynn Park – Fencing	200 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Strand Beach Area – Upgrade	160 000	0	0
Area East	8	83	Economic Growth	Economic Development and Investment	Constr: Trading Infrastruct, Strand	556 250	5 200 000	0
Area East	8	83	Energy	Electricity Generation and Distribution	Paardevlei 132/66 kV stepdown	138 395 914	96 083 668	0
Area East	8	83	Safety and Security	Public Safety	LPR Cameras – Ward 83	120 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Somerset West	100 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Upgrade Paving – Strand CBD	100 000	0	0
Area East	8	83	Water and Sanitation	Distribution Services	Trappies Sewer System: Rehabilitation	120 000 000	0	0
Area East	8	84	Community Services and Health	Library and Information Services	Sir Lowry's Pass Lib – Storage Cabinets	10 000	0	0
Area East	8	84	Community Services and Health	Library and Information Services	Somerset West Lib – Books and Materials	30 000	0	0
Area East	8	84	Community Services and Health	Library and Information Services	Somerset West Lib – Books and Materials	0	30 000	0
Area East	8	84	Community Services and Health	Recreation and Parks	De Beers Park – Upgrade	300 000	30 000	0
Area East	8	84	Community Services and Health	Recreation and Parks	New Street Park – Upgrade	150 000	150 000	0
Area East	8	84	Corporate Services	Facilities Management	Facilities Upgrade Area 2: Somerset West	2 000 000	500 000	4 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	8	84	Human Settlements	Housing Development	Farm 920 and Bloubos Rd Housing Construct	100 000	100 000	1 000 000
Area East	8	84	Human Settlements	Human Settlements Planning	Somerset West Social Housing Project	2 649 096	0	0
Area East	8	84	Human Settlements	Informal Settlements	Inf Settlem Upgr: Sir Lowry's	800 000	5 000 000	5 000 000
Area East	8	84	Safety and Security	Fire Services	Somerset West Fire Station Upgrade	1 000 000	0	0
Area East	8	84	Safety and Security	Public Safety	CCTV Cameras – Ward 84	150 000	0	0
Area East	8	84	Safety and Security	Public Safety	CCTV Cameras – Ward 84	0	150 000	0
Area East	8	84	Safety and Security	Public Safety	LPR Camera – Ward 84	100 000	0	0
Area East	8	84	Spatial Planning and Environment	Environmental Management	Fencing: Helderberg Nature Reserve Ph3	0	0	10 000 000
Area East	8	84	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Drama Street	90 000	0	0
Area East	8	84	Urban Mobility	Transport Infrastructure Implementation	Somerset West PTI	200 000	0	0
Area East	8	84	Water and Sanitation	Bulk Services	Geelsloot stormwater rehab Section 2	0	139 571	764 301
Area East	8	84	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use:Macassar EP	0	0	1 000 000
Area East	8	85	Community Services and Health	Library and Information Services	Rebuild of Suider Strand Library	2 600 000	5 155 625	19 925 000
Area East	8	85	Human Settlements	Informal Settlements	Inf Settlem Upgr: Robben Eiland	1 000 000	500 000	5 000 000
Area East	8	85	Spatial Planning and Environment	Environmental Management	Fencing: Asanda Village Wetland Park	500 000	0	0
Area East	8	85	Urban Mobility	Roads Infrastructure Management	Strand Depot – Upgrade	0	5 000 000	2 500 000
Area East	8	85	Water and Sanitation	Bulk Services	Soet River Detention Pond	0	0	168 410

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Area East	8	85	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use:Macassar SEP	0	0	1 500 000
Area East	8	86	Community Services and Health	Library and Information Services	Lwandle Community Library Upgrade	11 825 023	2 000 000	0
Area East	8	86	Community Services and Health	Recreation and Parks	Lwandle SF Gym Room – Upgrade	80 000	0	0
Area East	8	100	Community Services and Health	Recreation and Parks	Gustrouw Sport Complex – Tarring	230 000	0	0
Area East	8	100	Community Services and Health	Recreation and Parks	St Andrews Park – Upgrade	120 000	0	0
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: Concrete ASR Remediation	0	2 761 500	5 523 000
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: Refurbishment of Main Plant	914 334	217 197 037	98 530 696
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: SPS Crane Refurbishment	7 409 366	0	0
Area East	8	100	Human Settlements	Housing Development	Vlakteplaas Housing Project	1 264 875	0	0
Area East	8	100	Human Settlements	Housing Development	Vlakteplaas Housing Project Ph2&3	0	760 000	60 000 000
Area East	8	100	Human Settlements	Housing Development	Rouen Farms Housing Project	2 000 000	3 000 000	3 800 000
Area East	8	100	Safety and Security	Public Safety	CCTV Tower Installation – Casablanca	450 000	0	0
Area East	8	100	Spatial Planning and Environment	Environmental Management	Fencing: Harmony Flats Nature Res Ph2	1 000 000	0	0
Area East	8	100	Spatial Planning and Environment	Environmental Management	Fencing: Steenbras Catchment area	0	5 000 000	0
Area East	8	100	Spatial Planning and Environment	Environmental Management	Fencing: Steenbras Catchment area Ph2	0	0	5 000 000
Area East	8	100	Spatial Planning and Environment	Environmental Management	Harmony Flats EEC Refurbishment	29 263 568	24 566 003	0
Area East	8	100	Water and Sanitation	Bulk Services	Table Mountain Group Aquifer: Steenbras	2 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	8	100	Water and Sanitation	Bulk Services	Sir Lowry's Pass River Upgrade	102 300 000	24 191 587	0
Area East	8	100	Water and Sanitation	Distribution Services	Gordons Bay Beach Front Sewer Ph2	2 100 000	93 000 000	62 000 000
Area East	8	109	Human Settlements	Housing Development	Macassar BNG Housing Project	9 074 546	37 084 541	1 762 424
Area East	8	109	Safety and Security	Public Safety	PTZ Camera – Macassar	350 000	0	0
Area East	8	109	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Macassar	210 000	0	0
Area East	8	109	Urban Mobility	Roads Infrastructure Management	Wheelchair Ramps – Macassar	20 000	0	0
Area East	8	109	Urban Mobility	Transport Infrastructure Implementation	Macassar Public Transport Interchange	2 000 000	1 000 000	20 000 000
Area East	8	109	Water and Sanitation	Bulk Services	Macassar WWTW Extension	463 286 877	1 146 382 294	1 376 775 876
Area East	8	109	Water and Sanitation	Bulk Services	Zandvliet/Faure Plant Re-use (70ML)	12 120 000	35 200 000	41 200 000
Area East	8	109	Water and Sanitation	Bulk Services	Macassar Flood Alleviation	360 000	270 000	0
Area East	8	109	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Zandvliet PS	25 201 804	1 000 000	0
Area East	8	908	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 8	1 205	0	0
Area East	8	908	Energy	Electricity Generation and Distribution	Electrification – Nomzamo	2 000 000	0	0
Area East	8	908	Human Settlements	Housing Development	Rusthof Infill Housing Project	521 428	674 303	9 818 234
Area East	8	908	Spatial Planning and Environment	Environmental Management	Fencing: Helderberg Nature Reserve Ph2	5 000 000	0	0
Area East	8	908	Spatial Planning and Environment	Environmental Management	Strand Sea Wall Upgrade	68 419 467	35 219 712	0
Area East	8	908	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Broadlands	250 000	250 000	200 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	8	908	Water and Sanitation	Bulk Services	Flood Alleviation-Lourens River Phase II	1 900 000	1 900 000	80 336 727
Area East	8	908	Water and Sanitation	Bulk Services	Soet River Construction detention pond	0	0	316 932
Area East	8	908	Water and Sanitation	Distribution Services	Gordon's Bay Sewer Rising Main	67 062 752	150 000	0
Area East	9	18	Community Services and Health	Recreation and Parks	Site C Stadium – Upgrade	500 000	400 000	0
Area East	9	18	Economic Growth	Economic Development and Investment	Constr:Thembokwezi Market, Khayelitsha	3 762 607	7 878 587	0
Area East	9	87	Economic Growth	Economic Development and Investment	Constr: Trading Infrastr, Nolungile PTI	2 000 000	0	24 523 629
Area East	9	87	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nolungile PTI Precinct	46 348 853	27 271 461	1 728 558
Area East	9	89	Spatial Planning and Environment	Urban Regeneration	Informal Trade and Assoc Infra Upgr Site B	945 617	11 000 000	34 048 759
Area East	9	91	Community Services and Health	Recreation and Parks	Khaya Yaphi Park – Upgrade	250 000	250 000	0
Area East	9	91	Economic Growth	Economic Development and Investment	Constr: Trading Infrastr, Nonkqubela	1 000 000	0	8 400 000
Area East	9	91	Human Settlements	Informal Settlements	Inf Settlem Upgr: Victoria Mxenge	5 000 000	3 000 000	1 000 000
Area East	9	91	Urban Mobility	Transport Infrastructure Implementation	Nonkqubela PTI	48 000 000	33 000 000	200 000
Area East	9	93	Economic Growth	Economic Development and Investment	Constr: Trading Infrastruct, Vuyani PTI	3 000 000	0	7 900 000
Area East	9	93	Human Settlements	Informal Settlements	Inf Settlem Upgr: Barney Molokwana,Khaye	3 000 000	26 741 422	15 145 972
Area East	9	93	Human Settlements	Informal Settlements	Inf Settlem Upgr: BM Section 2	4 800 000	0	0
Area East	9	93	Urban Mobility	Roads Infrastructure Management	Rehab of Spine Road: Japhta K to N2	11 300 000	6 200 000	100 000
Area East	9	93	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	22 933 331	100 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	9	909	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 9	497 146	0	0
Area East	9	909	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy	217 218 139	123 760 224	82 172 846
Area East	10	94	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Khaya	600 000	0	0
Area East	10	95	Community Services and Health	Recreation and Parks	Dongwe Park – Upgrade	200 000	0	0
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlem Upgr: Enkanini	53 000 000	91 900 049	91 970 767
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlements Enkanini Project: PH 2	0	8 927 970	46 263 113
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlements Enkanini Project: PH 3	0	0	6 869 330
Area East	10	95	Spatial Planning and Environment	Urban Regeneration	Kuyasa MPC Alterations and additions	7 367 883	0	0
Area East	10	95	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Fundana Street	60 000	0	0
Area East	10	95	Urban Mobility	Roads Infrastructure Management	Sidewalk Construct – Umrhabulo Triangle	290 000	0	0
Area East	10	95	Urban Mobility	Transport Infrastructure Implementation	Public Transport Fclt:Makhaza:Bus Fclt	15 000 000	25 000 000	3 000 000
Area East	10	96	Community Services and Health	Library and Information Services	Nazeema Isaacs Library – Furniture	40 000	0	0
Area East	10	96	Economic Growth	Economic Development and Investment	Constr: Trading Infrastr, Makhaza	800 000	0	5 200 000
Area East	10	96	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Khalima Street	230 000	0	0
Area East	10	96	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use:Zandvliet WP1	0	1 500 000	22 500 000
Area East	10	97	Community Services and Health	Recreation and Parks	Phakamisa Park – Upgrade	200 000	0	0
Area East	10	97	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Yusuf Dadoo St	150 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	10	98	Community Services and Health	Recreation and Parks	Gabuza Estate Park – Construction	230 000	0	0
Area East	10	98	Community Services and Health	Recreation and Parks	Manyano Park – Construction	150 000	0	0
Area East	10	98	Safety and Security	Public Safety	CCTV Cameras – Ilitha Park	100 000	0	0
Area East	10	98	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ilitha Park	150 000	0	0
Area East	10	99	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Sidwadwa Street	300 000	0	0
Area East	10	99	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Electric Bus Charging Infrastr	30 800 000	149 200 000	0
Area East	10	99	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Depot Bld Works-Mitchells Plain & Khayelitsha	42 538 499	0	0
Area East	10	910	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 10	4 942	0	0
Area East	10	910	Human Settlements	Housing Development	Mahama Housing Project EngServ	1 000 000	8 000 000	0
Area East	10	910	Human Settlements	Informal Settlements	Inf Settlem Upgr: Enkanini South Extension	34 714 446	3 000 000	5 000 000
Area East	10	910	Human Settlements	Informal Settlements	Inf Settlem Upgr: Monwabisi Park	11 000 000	6 000 000	6 000 000
Area East	14	11	Community Services and Health	Community, Arts and Culture Development	Kuils River Safe Space Development	4 400 000	0	0
Area East	14	11	Community Services and Health	Library and Information Services	Kuils River Library – Books	45 000	0	0
Area East	14	11	Community Services and Health	Library and Information Services	PD Paulse Library – Books	50 000	0	0
Area East	14	11	Community Services and Health	Recreation and Parks	Van Riebeeck Hall – Wall Mounted Fans	50 000	0	0
Area East	14	11	Community Services and Health	Recreation and Parks	Sarepta Sports Comp – Soccer Goal Posts	50 000	0	0
Area East	14	11	Community Services and Health	Recreation and Parks	Sarepta Sports Complex – Upgrade	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	14	11	Community Services and Health	Recreation and Parks	Fredericks POS – Upgrade	42 500	0	0
Area East	14	11	Community Services and Health	Recreation and Parks	Mars and North Street Park – Upgrade	100 000	0	0
Area East	14	11	Community Services and Health	Recreation and Parks	Sonnemeisie Street Park – Gym Equipment	100 000	0	0
Area East	14	11	Community Services and Health	Recreation and Parks	Vrede Street Park – Upgrade	100 000	0	0
Area East	14	11	Economic Growth	Economic Development and Investment	Constr: Trading Infrastruct, Kuils River	6 000 000	0	0
Area East	14	11	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Sarepta	257 500	0	0
Area East	14	11	Urban Waste Management	Waste Services	Kuils River Depot Upgrade (Phase 2)	236 110	8 376 048	0
Area East	14	11	Water and Sanitation	Distribution Services	Kuils River Outfall Sewer	0	0	890 000
Area East	14	11	Water and Sanitation	Distribution Services	Rietvlei Pump Station and Rising Main	5 510 000	1 256 750	107 463 500
Area East	14	14	Community Services and Health	Recreation and Parks	Evergreen Drive Park – Upgrade	70 000	0	0
Area East	14	14	Community Services and Health	Recreation and Parks	Palomino Park – Upgrade	68 000	0	0
Area East	14	14	Community Services and Health	Recreation and Parks	Welmoed Cemetery – Memorial Wall	100 000	0	0
Area East	14	14	Office of the City Manager	Legal Services	Construct Court: Blue Downs	0	26 039 800	26 960 200
Area East	14	14	Safety and Security	Public Safety	LPR Camera – Rustdal	70 000	0	0
Area East	14	14	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Kavalier Street	70 000	0	0
Area East	14	14	Urban Mobility	Roads Infrastructure Management	Road Traffic Signage and Studs – Gaylee	10 000	0	0
Area East	14	14	Urban Mobility	Transport Infrastructure Implementation	Happy Valley PTI	2 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	14	14	Urban Mobility	Transport Infrastructure Implementation	Zevenwacht Link Ext-Buttskop Rd Rail LCE	30 000 000	500 000	65 609 563
Area East	14	14	Water and Sanitation	Bulk Services	Blackheath Water Treatment Plant Refurbish	0	0	27 000 000
Area East	14	14	Water and Sanitation	Distribution Services	Zevenwacht Reservoir and Network	3 000 000	2 000 000	10 000 000
Area East	14	16	Community Services and Health	Library and Information Services	Eerste River Library – Books	29 000	0	0
Area East	14	16	Community Services and Health	Recreation and Parks	Eerste River MPC – Kitchen Equipment	50 000	0	0
Area East	14	16	Community Services and Health	Recreation and Parks	Rodney Street Park – Gym Equipment	120 000	0	0
Area East	14	16	Community Services and Health	Recreation and Parks	Sandpiper Park 1 – Gym Equipment	120 000	0	0
Area East	14	16	Safety and Security	Public Safety	LPR Camera – Electric City	70 000	0	0
Area East	14	16	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 16	245 000	0	0
Area East	14	16	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Electric City	100 000	0	0
Area East	14	17	Community Services and Health	Recreation and Parks	Hillcrest Hall – Kitchen Equipment	60 000	0	0
Area East	14	17	Community Services and Health	Recreation and Parks	Nabelia Park – Upgrade	150 000	0	0
Area East	14	17	Community Services and Health	Recreation and Parks	Wattle Park – Upgrade	180 000	0	0
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Ph1A	750 000	33 197 000	44 793 225
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Ph1B	200 000	3 200 000	33 500 000
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Ph2A&B	0	0	37 538 690
Area East	14	17	Human Settlements	Housing Development	Blueberry Hill Housing Project	25 000 000	11 778 388	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	14	17	Safety and Security	Public Safety	LPR Camera – Malibu Village	70 000	0	0
Area East	14	19	Community Services and Health	Recreation and Parks	Highbury Road Park – Upgrade	250 000	0	0
Area East	14	19	Community Services and Health	Recreation and Parks	Reindeer Crescent Park – Upgrade	127 500	0	0
Area East	14	19	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Wesbank	140 000	0	0
Area East	14	108	Human Settlements	Housing Development	Aloe Ridge Housing Project	61 131 199	63 099 742	4 267 849
Area East	14	108	Human Settlements	Informal Settlements	Inf Settlem Upgr: Mfuleni Ext 1	64 825 922	23 573 063	0
Area East	14	108	Safety and Security	Fire Services	Mfuleni Fire Station Upgrade	2 000 000	0	0
Area East	14	108	Safety and Security	Public Safety	LPR Camera – Silversands	70 000	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	Economic Development and Investment	Constr: Trading Infrastr, Mfuleni	1 000 000	0	7 900 000
Area East	14	114	Human Settlements	Informal Settlements	Inf Settlem Upgr: Bosasa Link – Mfuleni	25 800 000	0	0
Area East	14	114	Urban Mobility	Transport Planning and Network Management	Mfuleni Taxi Rank	1 000 000	58 798 292	45 477 738
Area East	14	914	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 14	6 226	0	0
Area East	14	914	Human Settlements	Housing Development	Nooiensfontein Housing Project	2 000 000	2 000 000	30 000 000
Area East	14	914	Urban Mobility	Transport Infrastructure Implementation	Kuils River Ph2 NMT	1 600 000	100 000	0
Area East	14	914	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Kuils River	6 798 196	9 803 676	9 000 000
Area East	952	802	Community Services and Health	City Health	National Core Standards – East FY26	4 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	952	802	Community Services and Health	City Health	National Core Standards – East FY27	0	4 000 000	0
Area East	952	802	Community Services and Health	City Health	National Core Standards – East FY28	0	0	500 000
Area East	952	802	Community Services and Health	City Health	Upgrades to Clinics – East FY26	10 900 000	0	0
Area East	952	802	Community Services and Health	City Health	Upgrades to Clinics – East FY27	0	15 400 000	0
Area East	952	802	Community Services and Health	City Health	Upgrades to Clinics – East FY28	0	0	19 727 937
Area East	952	802	Community Services and Health	City Health	Security Upgrades – East FY26	500 000	0	0
Area East	952	802	Community Services and Health	City Health	Security Upgrades – East FY27	0	450 000	0
Area East	952	802	Community Services and Health	City Health	Security Upgrades – East FY28	0	0	550 000
Area East	952	802	Community Services and Health	Library and Information Services	Books, Periodicals and Subs East FY26	2 912 150	0	0
Area East	952	802	Community Services and Health	Library and Information Services	Books, Periodicals and Subs East FY27	0	3 055 747	0
Area East	952	802	Community Services and Health	Library and Information Services	Books, Periodicals and Subs East FY28	0	0	2 851 054
Area East	952	802	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area East	0	10 000 000	0
Area East	952	802	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area East	0	0	10 000 000
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security – Area East FY26	1 582 500	0	0
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security – Area East FY27	0	1 582 500	0
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security – Area East FY28	0	0	1 582 500
Area East	952	802	Economic Growth	Economic Development and Investment	Informal Trading Infrastruct Upgr E FY26	2 500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	952	802	Energy	Electricity Generation and Distribution	System Equip Repl: East Area E FY26	33 153 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	System Equip Repl: East Area E FY27	0	35 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	System Equip Repl: East Area E FY28	0	0	37 251 000
Area East	952	802	Energy	Electricity Generation and Distribution	Electrification Area E FY27	0	2 500 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	Electrification Area E FY28	0	0	2 500 000
Area East	952	802	Energy	Electricity Generation and Distribution	Substation Fencing – East Area E FY26	2 000 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	Substation Fencing – East Area E FY27	0	3 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	Substation Fencing – East Area E FY28	0	0	2 000 000
Area East	952	802	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area E FY27	0	4 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	Street Lighting: Area East FY26	5 000 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	Street Lighting: Area East FY27	0	8 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	Street Lighting: Area East FY28	0	0	8 000 000
Area East	952	802	Human Settlements	Informal Settlements	Backyarder Programme – East FY26	3 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Backyarder Programme – East FY27	0	6 875 000	0
Area East	952	802	Human Settlements	Informal Settlements	Backyarder Programme – East FY28	0	0	7 562 500
Area East	952	802	Human Settlements	Informal Settlements	Water Managem Dispensing – East FY26	3 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Water Managem Dispensing – East FY27	0	3 630 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	952	802	Human Settlements	Informal Settlements	Water Managem Dispensing – East FY28	0	0	3 993 000
Area East	952	802	Human Settlements	Informal Settlements	Informal Settlement Upgr – East FY26	16 803 203	0	0
Area East	952	802	Human Settlements	Informal Settlements	Informal Settlement Upgr – East FY27	0	24 192 929	0
Area East	952	802	Human Settlements	Informal Settlements	Informal Settlement Upgr – East FY28	0	0	26 962 308
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots – East FY26	1 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots – East FY27	0	1 000 000	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots – East FY28	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Civils) FY26	16 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Civils) FY27	0	10 000 000	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Civils) FY28	0	0	1 500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Components) FY26	16 250 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Components) FY27	0	12 255 560	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Components) FY28	0	0	1 500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Fencing) FY26	6 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Fencing) FY27	0	6 000 000	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Fencing) FY28	0	0	6 000 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Roofing) FY26	18 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Roofing) FY27	0	9 000 000	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Roofing) FY28	0	0	1 000 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Staircases) FY26	8 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Staircases) FY27	0	5 000 000	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Staircases) FY28	0	0	1 331 590
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Elec) FY26	16 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Elec) FY27	0	10 156 250	0
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Elec) FY28	0	0	2 000 000
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Plumbing) FY26	16 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Plumbing) FY27	0	10 000 000	0
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Plumbing) FY28	0	0	1 200 000
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY26	2 000 000	0	0
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY27	0	2 000 000	0
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY28	0	0	2 450 000
Area East	952	802	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Khayelitsha	41 916 321	16 751 723	100 000
Area East	952	802	Urban Mobility	Transport Infrastructure Implementation	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	200 000	0	0
AREA EAST TOTAL						**2 133 562 295**	**2 740 802 872**	**2 779 183 428**

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	1	23	Economic Growth	Economic Development and Investment	Wolverivier Informal Trading Zone – Upgr	200 000	0	0
Area North	1	23	Energy	Electricity Generation and Distribution	Melkbos New Main Substation	0	0	20 000 000
Area North	1	23	Safety and Security	Fire Services	Rivergate Fire Station Construction	0	6 000 000	18 000 000
Area North	1	23	Safety and Security	Public Safety	MPD Animal Facility Upgrade	0	0	5 000 000
Area North	1	23	Spatial Planning and Environment	Environmental Management	Fencing: Blaauwberg Nature Reserve Ph2	2 000 000	0	0
Area North	1	23	Spatial Planning and Environment	Environmental Management	Fencing: Blaauwberg Nature Reserve Ph3	0	4 000 000	0
Area North	1	23	Spatial Planning and Environment	Environmental Management	Upgrade of Eerste Steen Management area	639 693	0	6 531 838
Area North	1	23	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 23	220 000	0	0
Area North	1	23	Urban Waste Management	Waste Services	Construction of Workshop – Vissershok	496 082	15 530 818	35 912 586
Area North	1	23	Urban Waste Management	Waste Services	VHS: LFG Infr – Beneficiation (Phase 2)	0	750 000	450 000
Area North	1	23	Urban Waste Management	Waste Services	VHS: LFG Infrastructure – Beneficiation	0	899 100	47 868 599
Area North	1	23	Urban Waste Management	Waste Services	Vissershok N: Landfill Gas Infrastr FY26	5 000 000	0	0
Area North	1	23	Urban Waste Management	Waste Services	Vissershok N: Landfill Gas Infrastr FY27	0	5 000 000	0
Area North	1	23	Urban Waste Management	Waste Services	Vissershok N: Landfill Gas Infrastr FY28	0	0	5 000 000
Area North	1	23	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Potsdam PH2	0	0	1 500 000
Area North	1	29	Economic Growth	Economic Development and Investment	Expand: Business Hives Ext, Atlantis	1 000 000	0	8 800 000
Area North	1	29	Spatial Planning and Environment	Environmental Management	Fencing: Witzands Nature Reserve Ph3	0	0	5 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	1	29	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Saxonsea	410 000	0	0
Area North	1	29	Water and Sanitation	Bulk Services	Atlantis Aquifer:Upgrade of Witzands MAR	20 050 000	18 000 000	0
Area North	1	29	Water and Sanitation	Distribution Services	Mamre south pump station	0	0	880 000
Area North	1	32	Energy	Sustainable Energy Markets	Wesfleur WWTW – SSEG	16 310 400	0	0
Area North	1	32	Energy	Sustainable Energy Markets	Battery Energy Storage System Atlantis	55 228 800	2 274 800	0
Area North	1	32	Human Settlements	Housing Development	Kanonkop Housing Project Phase 2 (2502)	56 852 024	5 000 000	0
Area North	1	32	Urban Mobility	Roads Infrastructure Management	Atlantis Depot – Upgrade	26 232 077	31 201 107	100 000
Area North	1	32	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 32	520 000	0	0
Area North	1	32	Water and Sanitation	Bulk Services	Wesfleur Aeration and Blower Replacement	151 000 000	800 000	0
Area North	1	32	Water and Sanitation	Bulk Services	Wesfleur(Dom and Indus)Capacity Expansion	0	0	10 000 000
Area North	1	32	Water and Sanitation	Distribution Services	Witzands Pump Station Upgrade	5 000 000	46 332 780	0
Area North	1	107	Community Services and Health	Recreation and Parks	Hedge Trimmers – Ward 107	15 000	0	0
Area North	1	107	Community Services and Health	Recreation and Parks	Echium Park – Fencing	550 000	0	0
Area North	1	107	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Parklands	0	150 000	0
Area North	1	901	Spatial Planning and Environment	Environmental Management	Fencing: Witzands Nature Reserve Ph2	0	5 000 000	0
Area North	1	901	Water and Sanitation	Bulk Services	Atlantis Aquifer	5 000 000	2 000 000	0
Area North	2	6	Human Settlements	Informal Settlements	Inf Settlem Upgr: Botfontein Farms	11 000 000	3 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	2	6	Urban Mobility	Roads Infrastructure Management	Kraaifontein Depot – Upgrade	5 000 000	2 000 000	24 500 000
Area North	2	6	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Matshoba Street	76 133	0	0
Area North	2	7	Spatial Planning and Environment	Environmental Management	Bracken Visitor EEC Refurbishment	17 513 294	0	0
Area North	2	7	Urban Waste Management	Waste Services	Scottsdene Depot Upgrade – Collections	195 000	120 000	24 080 000
Area North	2	7	Water and Sanitation	Technical Services: W and S	Depot: Scottsdene WWTP (Upgrade)	500 000	10 000 000	15 000 000
Area North	2	7	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Scottsdene PH1	9 751 880	15 000 000	17 462 255
Area North	2	8	Community Services and Health	Recreation and Parks	Brackenfell Blvd Median Island – Upgrade	120 000	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	De Oude Spruit Park – Upgrade	167 500	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Frans Conradie Median Island – Upgrade	170 000	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Hoopenberg Stream – Outdoor Gym Equip	55 000	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Jakaranda Park, Protea Heights – Upgrade	40 000	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Protea Rd and BrackenfellBlv – Landscaping	80 000	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Russel Park – Upgrade	167 500	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Jannie Engelbrecht Park – Fencing	200 000	0	0
Area North	2	8	Spatial Planning and Environment	Environmental Management	Fencing: Bracken Nature Reserve	0	1 000 000	0
Area North	2	101	Community Services and Health	Recreation and Parks	Bloekombos SF – Spectator Stand	275 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	York Park – Upgrade	70 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	2	101	Economic Growth	Economic Development and Investment	Upgr: Uluntu Plaza Hives, Bloekombos	1 000 000	0	0
Area North	2	101	Human Settlements	Informal Settlements	Inf Settlem Upgr: Tygerberg Racepark	4 875 000	0	0
Area North	2	101	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd: Plantation Pond	2 500 000	1 000 000	500 000
Area North	2	101	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Daza Street	106 000	0	0
Area North	2	101	Urban Waste Management	Waste Services	KWMF: Material Recovery Facility Refurb	1 265 766	33 800 210	82 754
Area North	2	102	Community Services and Health	Library and Information Services	Kraaifontein Library – Books and Materials	30 000	0	0
Area North	2	102	Community Services and Health	Recreation and Parks	Crown Crescent Park – Upgrade	50 000	0	0
Area North	2	102	Community Services and Health	Recreation and Parks	Tafelberg Park – Upgrade	50 000	0	0
Area North	2	102	Community Services and Health	Recreation and Parks	Brighton Road POS – Fencing	160 000	0	0
Area North	2	102	Community Services and Health	Recreation and Parks	Kraaifontein Sportsfield – Fencing	292 044	0	0
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Kraaifontein	337 956	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	4th Avenue Park – Bins	2 000	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	Brackenfell CBD – Landscaping	100 000	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	Brand Singel Park – Upgrade	82 000	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	Gelb Park – Bicycle Lanes	100 000	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	Horak Park – Bins	2 000	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	Jakaranda Park, Scottsville – Upgrade	245 214	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	2	111	Community Services and Health	Recreation and Parks	Vlei Park – Upgrade	80 000	0	0
Area North	2	111	Corporate Services	Facilities Management	Brackenfell Complex – Roof Repla: Area 2	300 000	0	1 530 000
Area North	2	111	Economic Growth	Economic Development and Investment	Upgr: Eikendal Market, Kraaifontein	4 300 000	0	9 000 000
Area North	2	111	Safety and Security	Disaster Management Risk Centre	Area Office expansion: North	2 000 000	3 000 000	0
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd:Brcknfll Indstrial	0	0	2 500 000
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Raan Street	203 786	0	0
Area North	2	902	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 2	8 519	0	0
Area North	2	902	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd:Dsgn&Cons Services	0	1 500 000	500 000
Area North	3	4	Community Services and Health	Library and Information Services	Milnerton Library – AV Equipment	70 000	0	0
Area North	3	4	Community Services and Health	Recreation and Parks	Lupin Crescent Park Upgrade	1 500 000	5 500 000	0
Area North	3	4	Community Services and Health	Recreation and Parks	Joe Slovo SG – Football Goalposts and Nets	80 000	0	0
Area North	3	4	Community Services and Health	Recreation and Parks	Joe Slovo Park Comm Hall – Gym Area Upgr	50 000	0	0
Area North	3	4	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Montague Gardens	270 000	0	0
Area North	3	4	Urban Mobility	Transport Infrastructure Implementation	Formalisation of Joe Slovo Taxi Rank	2 200 000	0	0
Area North	3	4	Water and Sanitation	Bulk Services	Rehab of Diep River – Joe Slovo Pond	0	200 000	6 036 679
Area North	3	4	Water and Sanitation	Distribution Services	Koeberg Pump station capacity upgrade	1 775 097	74 848 000	57 181 115
Area North	3	4	Water and Sanitation	Distribution Services	Phoenix Sewer Pump Station Upgrade	3 584 000	73 392 420	0

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Area North	3	4	Water and Sanitation	Distribution Services	Bulk Retic Sewers in Milnerton Rehab	117 000 000	132 000 000	0
Area North	3	55	Community Services and Health	Recreation and Parks	Church Street Park – Upgrade	50 000	0	0
Area North	3	55	Community Services and Health	Recreation and Parks	Disa Road Park – Outdoor Gym Equipment	100 000	0	0
Area North	3	55	Community Services and Health	Recreation and Parks	Lagoon Beach – Gym Equipment	70 000	0	0
Area North	3	55	Community Services and Health	Recreation and Parks	Lincluden St Park – Outdoor Gym Equip	75 000	0	0
Area North	3	55	Urban Mobility	Roads Infrastructure Management	Sidewalk Paving – Ward 55	300 000	0	0
Area North	3	55	Urban Mobility	Transport Infrastructure Implementation	NMT: Zoarvlei Pedestrian Bridge	950 000	2 250 000	100 000
Area North	3	55	Water and Sanitation	Distribution Services	Sanddrift East Pump Station Upgrade	2 650 000	52 400 000	6 800 000
Area North	3	56	Community Services and Health	Recreation and Parks	Upgrade Maitland Crematorium	10 700 000	0	0
Area North	3	56	Community Services and Health	Recreation and Parks	Glider Crescent Park – Upgrade	100 000	0	0
Area North	3	56	Community Services and Health	Recreation and Parks	Royal Rd SG and 14th Ave SF – Soccer Nets	30 000	0	0
Area North	3	56	Safety and Security	Public Safety	CCTV/LPR Cameras – Ward 56	590 000	0	0
Area North	3	56	Spatial Planning and Environment	Environmental Management	Poster Pillars – Maitland	0	100 000	0
Area North	3	56	Urban Mobility	Roads Infrastructure Management	Rd Rehab: Jakes Gerwel Vootrekker-F/Conra	500 000	500 000	500 000
Area North	3	56	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Kensington	172 000	0	0
Area North	3	56	Urban Mobility	Transport Infrastructure Implementation	Road Upgr: Voortrekker Rd: SaltRrC-JakGrDr	1 125 497	59 017 734	33 916 833
Area North	3	56	Water and Sanitation	Distribution Services	Replace Water Main Voortrekker Rd	0	20 000 000	20 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	3	104	Community Services and Health	Library and Information Services	Du Noon Library – IT Equipment	50 000	0	0
Area North	3	104	Human Settlements	Informal Settlements	Inf Settlem Upgr: Doornbach	0	0	2 500 000
Area North	3	104	Water and Sanitation	Bulk Services	Diep River – Doornbach Diversions	3 812 027	15 762 839	40 488 860
Area North	3	113	Community Services and Health	Recreation and Parks	Eagle Park – Upgrade	130 000	0	0
Area North	3	113	Energy	Sustainable Energy Markets	Potsdam WWTW – SSEG	0	0	36 334 566
Area North	3	113	Spatial Planning and Environment	Environmental Management	Fencing: Table Bay Nature Reserve Ph1	0	10 000 000	0
Area North	3	113	Spatial Planning and Environment	Environmental Management	Fencing: Table Bay Nature Reserve Ph2	0	0	3 000 000
Area North	3	113	Spatial Planning and Environment	Urban Planning and Design	Potsdam Sustainability Campus: BoxYard01	0	250 000	0
Area North	3	113	Urban Mobility	Public Transport	Blaauwberg/Gie Roads – Median Upgrade	350 000	0	0
Area North	3	113	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Dorchester Drive	205 000	0	0
Area North	3	113	Urban Waste Management	Waste Services	Killarney Drop-off Upgrade Waste Min	300 000	40 256 923	19 837 108
Area North	3	113	Water and Sanitation	Bulk Services	Potsdam WWTW – Extension	895 500 000	530 564 107	333 270 000
Area North	3	113	Water and Sanitation	Bulk Services	Bayside Canal Upgrade	2 973 023	0	0
Area North	3	113	Water and Sanitation	Distribution Services	Table View East Bulk Sewer and PS	0	0	2 100 000
Area North	3	113	Water and Sanitation	Distribution Services	Table View West Pump Station (20) upgrade	0	0	970 000
Area North	3	113	Water and Sanitation	Distribution Services	Depot: Killarney Upgrade	9 600 000	20 000 000	0
Area North	3	113	Water and Sanitation	Distribution Services	Upgrade of Rietvlei Bulk Sewer	0	0	2 750 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	7	1	Community Services and Health	Recreation and Parks	Footpaths Replacement Phase 3 – Ward 1	300 000	0	0
Area North	7	1	Community Services and Health	Recreation and Parks	LC Steyn Park – Play Equipment	26 000	0	0
Area North	7	1	Community Services and Health	Recreation and Parks	Olienhout Arboretum – Upgrade	250 000	0	0
Area North	7	1	Community Services and Health	Recreation and Parks	Diaz Park – Fencing	100 000	0	0
Area North	7	1	Energy	Electricity Generation and Distribution	New Monte Vista Main Substation	0	0	20 000 000
Area North	7	1	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 1	224 000	0	0
Area North	7	1	Water and Sanitation	Bulk Services	Plattekloof Reservoir Building upgrade	750 000	470 000	460 000
Area North	7	5	Community Services and Health	Library and Information Services	Bothasig Library – Air conditioner	70 000	0	0
Area North	7	5	Community Services and Health	Recreation and Parks	Bend Park – Upgrade	150 000	0	0
Area North	7	5	Community Services and Health	Recreation and Parks	Rooseboom Park – Footpath	250 000	0	0
Area North	7	5	Community Services and Health	Recreation and Parks	Tulbagh Park – Park Furniture	30 000	0	0
Area North	7	5	Community Services and Health	Recreation and Parks	Vryburger Park – Multipurpose Court Upgr	250 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Bella Rosa Park – Dog Park	250 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Morester Park – Play Equipment	50 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Old Mutual Park – Play Equipment	30 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Panorama Ave Park – Play Equipment	30 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Ray Close Park – Play Equipment	25 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	7	21	Community Services and Health	Recreation and Parks	Vygeboom Dam Park – Upgrade	100 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Sonneblom Park – Fencing	300 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Mountainview Park – Play Equipment	80 000	0	0
Area North	7	21	Energy	Electricity Generation and Distribution	Oakdale 132kV Upgrade	0	2 698 000	249 648 036
Area North	7	21	Safety and Security	Public Safety	LPR Cameras – Ward 21	54 000	0	0
Area North	7	21	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 21	75 000	0	0
Area North	7	70	Community Services and Health	Library and Information Services	Tygervalley Library – Books and Materials	0	20 000	0
Area North	7	70	Community Services and Health	Library and Information Services	Tygervalley Library – Books and Materials	20 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Doordekraal Dam – Footpath	100 000	100 000	0
Area North	7	70	Community Services and Health	Recreation and Parks	Kenridge Dog Park – Upgrade	30 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Kreupelboom Park – Footpath	100 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Loevenstein Park – Footpath	100 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Majik Forest – Footpath	50 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Majik Forest – Upgrade	120 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Park Signage – Ward 70	20 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Park Signage – Ward 70	0	20 000	0
Area North	7	70	Spatial Planning and Environment	Environmental Management	Fencing: Tygerberg Nature Reserve Ph3	0	0	3 000 000

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Area North	7	70	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 70	100 000	0	0
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Riesling Street	120 000	0	0
Area North	7	70	Urban Mobility	Transport Infrastructure Implementation	Dualling:Jip De Jager:Kommis – VRbckshof	100 000	0	0
Area North	7	70	Urban Mobility	Transport Planning and Network Management	Smart Speed Signals – Ward 70	190 000	0	0
Area North	7	70	Water and Sanitation	Bulk Services	Refurbishment of Upper Golf Course Dam	6 000 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Gemsbok Park – Bollards	45 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Park Signage – Ward 103	20 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Park Signage – Ward 103	0	20 000	0
Area North	7	103	Community Services and Health	Recreation and Parks	Tosca Park 2 – Gym Equipment	30 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Upgrade Entrance – Uitzicht	25 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Wessel Lourens Park – Gym Equipment	30 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Yinlan Park – Play Equipment	35 000	0	0
Area North	7	103	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 103	90 000	0	0
Area North	7	103	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 103	0	90 000	0
Area North	7	103	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 103	400 000	400 000	0
Area North	7	103	Water and Sanitation	Bulk Services	Glen Garry Depot Upgrade	740 000	460 000	0
Area North	7	105	Community Services and Health	Library and Information Services	Fisantekraal Library – Books	20 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	7	105	Community Services and Health	Library and Information Services	Fisantekraal Library – Books	0	20 000	0
Area North	7	105	Community Services and Health	Library and Information Services	Fisantekraal Library – Computers	25 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	De Keur Park – Upgrade	100 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Joostenberg Park – Play Equipment	40 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Vierlanden Dog Park – Upgrade	50 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Klipheuwel Netball Field – Fencing	240 000	0	0
Area North	7	105	Energy	Sustainable Energy Markets	Fisantekraal WWTW – SSEG	21 773 817	0	0
Area North	7	105	Human Settlements	Housing Development	Greenville Phase 5, Service Sites	7 500 000	14 800 000	20 000 000
Area North	7	105	Human Settlements	Housing Development	Greenville Housing Project Ph2,2 (UISP)	3 200 000	2 317 000	0
Area North	7	105	Human Settlements	Informal Settlements	Inf Settlem Upgr: Klipheuwel	4 500 000	6 500 000	0
Area North	7	105	Urban Mobility	Roads Infrastructure Management	Raised Intersection – Fisantekraal	120 000	0	0
Area North	7	105	Urban Waste Management	Waste Services	Construction of CBRF – Fisantekraal D/O	795 894	375 748	4 861 188
Area North	7	105	Water and Sanitation	Bulk Services	Replacement of Membranes: Bellville WWTW	0	2 880 000	80 000 000
Area North	7	105	Water and Sanitation	Bulk Services	Access Road for Muldersvlei reservoir	46 317 030	0	0
Area North	7	105	Water and Sanitation	Bulk Services	BWAS:Muldersvlei Reservoir and Pipeline	3 018 172	234 434 220	552 912 254
Area North	7	105	Water and Sanitation	Distribution Services	Fisantekraal Pump Station	0	5 000 000	65 935 000
Area North	7	112	Community Services and Health	Recreation and Parks	Durbanville Town Hall – AV Equipment	130 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	7	112	Community Services and Health	Recreation and Parks	Durbanville Town Hall – Piano Lock	20 000	0	0
Area North	7	112	Safety and Security	Public Safety	CCTV/LPR Cameras – Morningstar	100 000	0	0
Area North	7	112	Spatial Planning and Environment	Environmental Management	Fencing: Durbanville Nature Reserve Ph2	1 000 000	0	0
Area North	7	112	Water and Sanitation	Technical Services: W and S	Depot: Langeberg (Upgrade)	2 500 000	0	0
Area North	7	907	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 7	9 850	0	0
Area North	15	31	Energy	Sustainable Energy Markets	Borcherds Quarry WWTW – SSEG	0	18 069 185	0
Area North	15	31	Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	10 000 000	13 000 000	12 000 000
Area North	15	31	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Michael Hendricks St	50 000	0	0
Area North	15	31	Water and Sanitation	Bulk Services	Borcherds Quarry WWTW Phase II	0	0	2 780 000
Area North	15	42	Community Services and Health	Library and Information Services	Adriaanse Library – Furniture	20 000	0	0
Area North	15	42	Community Services and Health	Library and Information Services	Bishop Lavis Library – Furniture	20 000	0	0
Area North	15	42	Community Services and Health	Recreation and Parks	Bosberg Park – Upgrade	100 000	0	0
Area North	15	42	Community Services and Health	Recreation and Parks	Gladstone Park – Furniture	50 000	0	0
Area North	15	42	Community Services and Health	Recreation and Parks	Lenton Park – Upgrade	200 000	0	0
Area North	15	42	Community Services and Health	Recreation and Parks	Myrtle Park – Upgrade	439 000	0	0
Area North	15	50	Community Services and Health	Recreation and Parks	Bonteheuwel Civic Centre – Sports Equip	50 000	0	0
Area North	15	50	Community Services and Health	Recreation and Parks	Bonteheuwel Sports Field – Cricket Nets	250 000	0	0

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Area North	15	50	Community Services and Health	Recreation and Parks	Blackberry Park – Upgrade	250 000	0	0
Area North	15	50	Human Settlements	Housing Development	Bonteheuwel Infill Housing project const	7 216 463	0	0
Area North	15	51	Community Services and Health	Recreation and Parks	Nongauza Park – Upgrade	200 000	0	0
Area North	15	51	Economic Growth	Economic Development and Investment	Constr: Langa Art and Craft Market	700 000	0	7 000 000
Area North	15	51	Economic Growth	Economic Development and Investment	Constr: Meat Markets, Langa	1 000 000	400 000	9 000 000
Area North	15	51	Safety and Security	Fire Services	Langa Fire Station Construction	4 000 000	3 000 000	30 000 000
Area North	15	51	Spatial Planning and Environment	Urban Planning and Design	Langa Living Street Phase 1 – Upgrade	0	0	1 806 750
Area North	15	51	Urban Waste Management	Waste Services	ARTS:Material Recovery Facility	9 357 042	3 725 037	100 815 645
Area North	15	51	Water and Sanitation	Distribution Services	Langa Pump Station (9) – screens, pumps	8 000 000	17 400 000	66 234 000
Area North	15	51	Water and Sanitation	Technical Services: W and S	Depot: Athlone WDM Upgrade	0	3 000 000	6 000 000
Area North	15	52	Safety and Security	Public Safety	CCTV/LPR Cameras – Langa	280 000	0	0
Area North	15	915	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 15	27 522	0	0
Area North	15	915	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Bonteheuwel/Uitsig	239 497	11 000 000	34 400 000
Area North	16	53	Corporate Services	Fleet Management	Ndabeni Fleet Facility – Upgrade	787 740	21 971 538	15 175 380
Area North	16	53	Energy	Electricity Generation and Distribution	Office Renovation at HV, Ndabeni	7 091 773	0	0
Area North	16	53	Energy	Sustainable Energy Markets	Ndabeni Electricity Depot and Workshops	9 698 696	0	0
Area North	16	53	Safety and Security	Fire Services	FS Training Academy Expan and Constr	0	0	750 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	16	53	Safety and Security	Public Safety	CCTV/LPR Cameras – Cannon Road Bridge	590 000	0	0
Area North	16	53	Safety and Security	Public Safety	CCTV/PTZ Cameras – Denneboom Circle	410 000	0	0
Area North	16	53	Urban Mobility	Transport Infrastructure Implementation	Road Dualling:BerkleyRd:M5-RygerStr	11 150 000	572 000	500 000
Area North	16	53	Urban Waste Management	Waste Services	Major Upgr of Facilities – Maitland	919 266	4 342 738	23 349 474
Area North	16	53	Water and Sanitation	Distribution Services	Depot: Pinelands Sewer Upgrade	0	6 314 259	0
Area North	16	54	Community Services and Health	Recreation and Parks	Sea Point Pool upgrade	2 400 000	4 181 250	10 000 000
Area North	16	54	Community Services and Health	Recreation and Parks	Ward 54 Beach Area – Polywood Bins	150 000	0	0
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Expand&Trader Infra, Green P Park	500 000	1 000 000	9 621 413
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Boardrm&Lightbox Green P Athl Stad	500 000	500 000	3 000 000
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Hot Water Syst, Green P Athl Stad	500 000	500 000	5 000 000
Area North	16	54	Finance	Cape Town Stadium	Ventilation System: Replacement	0	1 210 000	11 000 000
Area North	16	54	Finance	Cape Town Stadium	Floodlights: Replacement	41 000 000	0	0
Area North	16	54	Finance	Cape Town Stadium	Generator controllers: Upgrade	16 200 000	0	0
Area North	16	54	Finance	Cape Town Stadium	LED Big Screen Replacement	28 500 000	0	0
Area North	16	54	Finance	Cape Town Stadium	PA system: Replacement	540 000	7 510 000	0
Area North	16	54	Finance	Cape Town Stadium	Rental Units in Cape Town Stadium	2 000 000	0	0
Area North	16	54	Safety and Security	Public Safety	CCTV/Wireless Mast – Camps Bay	250 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	16	54	Spatial Planning and Environment	Environmental Management	Green Point Park EE Garden upgrade	339 022	0	0
Area North	16	54	Spatial Planning and Environment	Environmental Management	Sea Point Seawall refurbishment	0	5 000 000	1 000 000
Area North	16	54	Spatial Planning and Environment	Environmental Management	Smart Living EEC Refurbishment	1 550 000	4 250 000	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Kloof Road	19 835 000	50 000	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Victoria Road	50 000	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Rehab:Victoria Rd:Queens Rd-Bantry Steps	50 000	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Vehicle Activated Signs – Ward 54	300 000	200 000	0
Area North	16	54	Water and Sanitation	Bulk Services	Camps Bay Marine Outfalls	7 530 195	21 581 056	0
Area North	16	54	Water and Sanitation	Bulk Services	Green Point Marine Outfalls	17 342 490	26 013 733	0
Area North	16	57	Community Services and Health	Recreation and Parks	Avery Park – Upgrade	150 000	0	0
Area North	16	57	Spatial Planning and Environment	Urban Planning and Design	Salt River Station upgrade	12 790 876	11 262 496	0
Area North	16	57	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Roodebloem Road	200 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Bryant Street Park – Jungle Gym Equip	40 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Company Gardens – Specialised Equipment	280 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Fawley Terrace Park – Upgrade	80 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Kloof Street Park – Park Furniture	35 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Rutger Road Park – Upgrade	80 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	16	77	Community Services and Health	Recreation and Parks	Schotsche Kloof Park – Park Furniture	35 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Virginia Avenue Park – Upgrade	120 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	De Waal Regional Park upgrade	2 236 011	500 000	0
Area North	16	77	Energy	Electricity Generation and Distribution	Table Mountain Lighting Upgrade	1 600 000	0	0
Area North	16	77	Spatial Planning and Environment	Urban Planning and Design	District 6 Public Realm Upgrade	31 573 409	1 500 000	0
Area North	16	77	Urban Mobility	Roads Infrastructure Management	Reconstruction of Tafelberg Road, CT	100 000	0	0
Area North	16	77	Water and Sanitation	Bulk Services	Molteno Depot Building Upgrade	0	1 000 000	2 400 000
Area North	16	115	Community Services and Health	Community, Arts and Culture Development	Culemborg 1 Safe Space Ext	4 500 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Long Street Pool upgrade	2 100 000	500 000	5 000 000
Area North	16	115	Community Services and Health	Recreation and Parks	Company Gardens – Landscaping	170 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Hope Street Park – Upgrade	50 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Lower Molteno Park – BMX Track	130 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Woodstock Town Hall Park – Upgrade	100 000	0	0
Area North	16	115	Economic Growth	Economic Development and Investment	Constr: Market Structures, Grand Parade	1 000 000	0	0
Area North	16	115	Economic Growth	Economic Development and Investment	Upgr: Flower Market, Cape Town CBD	1 000 000	0	9 400 000
Area North	16	115	Economic Growth	Strategic Assets	Refurb: Roof and Structure, Good Hope Cntr	3 000 000	500 000	500 000
Area North	16	115	Economic Growth	Strategic Assets	Upgr: Fence and Infrastruc, Good Hope Cntr	1 700 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	16	115	Economic Growth	Strategic Assets	Install: Elec&Event infra, Grand Parade	0	0	500 000
Area North	16	115	Economic Growth	Strategic Assets	Upgr: Kiosk Ops&Dining Area Grand Parade	500 000	500 000	3 000 000
Area North	16	115	Economic Growth	Strategic Assets	Auditorium Enhancements, City Hall	1 000 000	1 000 000	2 000 000
Area North	16	115	Economic Growth	Strategic Assets	Installation: HVAC System, City Hall	0	500 000	750 000
Area North	16	115	Economic Growth	Strategic Assets	Upgr: Fire Protection System, City Hall	780 000	400 000	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Kitchen, City Hall	1 000 000	1 000 000	2 500 000
Area North	16	115	Economic Growth	Strategic Assets	Upgr: Office Config Desmond and Leah Tutu	1 000 000	3 000 000	1 000 000
Area North	16	115	Energy	Electricity Generation and Distribution	Woodstock 132 kV GIS replacement	356 883	135 950 000	39 280 000
Area North	16	115	Human Settlements	Human Settlements Planning	Salt River Market Housing project	0	5 000 000	0
Area North	16	115	Human Settlements	Human Settlements Planning	Founders Garden Social Housing PGWC	0	12 494 534	14 317 798
Area North	16	115	Office of the City Manager	Forensic Services	Digital Forensic Laboratory Construction	3 000 000	0	0
Area North	16	115	Safety and Security	Public Safety	Gallows Hill DLTC Upgrade	0	0	4 000 000
Area North	16	115	Spatial Planning and Environment	Environmental Management	Prestwich Memorial Building Renovations	1 000 000	12 500 000	7 000 000
Area North	16	115	Spatial Planning and Environment	Environmental Management	Mandela Hall: (HVAC) system installation	800 000	0	0
Area North	16	115	Spatial Planning and Environment	Environmental Management	Bothy Building Upgrade	500 000	123 272	0
Area North	16	115	Spatial Planning and Environment	Urban Planning and Design	Greenmarket Square – Upgrade	0	800 000	1 600 000
Area North	16	115	Spatial Planning and Environment	Urban Planning and Design	Harrington Square,CPT CBD – Upgrade	0	0	4 303 791

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	16	115	Spatial Planning and Environment	Urban Planning and Design	Heerengracht Fountain – Upgrade	0	1 200 000	2 371 800
Area North	16	115	Spatial Planning and Environment	Urban Planning and Design	St George's Mall – Upgrade	0	3 200 000	1 600 000
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Foreshore Freeway: Rehab:Balustrades	6 000 000	0	0
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Vehicle Activated Signs – Green Point	125 000	0	0
Area North	16	115	Urban Waste Management	Waste Services	Woodstock Depot Upgrade	50 000	250 000	150 000
Area North	16	916	Urban Mobility	Roads Infrastructure Management	Rehabilitation of Mill street Bridge Cpt	0	4 764 064	0
Area North	16	916	Urban Mobility	Transport Infrastructure Implementation	Albert Rd&Malta Rd: TSM Improvements	0	5 000 000	5 000 000
Area North	951	801	Community Services and Health	City Health	National Core Standards – North FY26	1 600 000	0	0
Area North	951	801	Community Services and Health	City Health	National Core Standards – North FY27	0	9 805 000	0
Area North	951	801	Community Services and Health	City Health	National Core Standards – North FY28	0	0	500 000
Area North	951	801	Community Services and Health	City Health	Security Upgrades – North FY26	500 000	0	0
Area North	951	801	Community Services and Health	City Health	Security Upgrades – North FY27	0	450 000	0
Area North	951	801	Community Services and Health	City Health	Security Upgrades – North FY28	0	0	550 000
Area North	951	801	Community Services and Health	Library and Information Services	Books, Periodicals and Subs North FY26	3 143 182	0	0
Area North	951	801	Community Services and Health	Library and Information Services	Books, Periodicals and Subs North FY27	0	3 283 588	0
Area North	951	801	Community Services and Health	Library and Information Services	Books, Periodicals and Subs North FY28	0	0	3 110 241
Area North	951	801	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area North	0	10 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	951	801	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area North	0	0	10 000 000
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security – Area North FY26	1 107 750	0	0
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security – Area North FY27	0	1 107 750	0
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security – Area North FY28	0	0	1 107 750
Area North	951	801	Economic Growth	Economic Development and Investment	Informal Trading Infrastruct Upgr N FY26	2 500 000	0	0
Area North	951	801	Economic Growth	Economic Development and Investment	Informal Trading Infrastruct Upgr N FY27	0	1 388 568	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: East Area N FY26	18 974 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: East Area N FY27	0	20 112 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: East Area N FY28	0	0	21 319 000
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: North Area N FY26	63 600 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: North Area N FY27	0	60 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: North Area N FY28	0	0	60 000 000
Area North	951	801	Energy	Electricity Generation and Distribution	Electrification Area N FY26	2 500 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Electrification Area N FY27	0	2 500 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	Electrification Area N FY28	0	0	2 500 000
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – East Area N FY26	950 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – East Area N FY27	0	950 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – East Area N FY28	0	0	1 012 364
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – North Area N FY26	6 360 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – North Area N FY27	0	6 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – North Area N FY28	0	0	4 000 000
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area N FY26	2 500 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area N FY27	0	16 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area N FY26	6 000 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area N FY27	0	14 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area N FY28	0	0	13 460 000
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area N FY28	0	0	4 000 000
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area N FY26	12 000 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area N FY27	0	12 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area N FY28	0	0	8 000 000
Area North	951	801	Energy	Electricity Generation and Distribution	Street Lighting: Area North FY26	2 500 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Street Lighting: Area North FY27	0	4 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	Street Lighting: Area North FY28	0	0	5 000 000
Area North	951	801	Human Settlements	Informal Settlements	Backyarder Programme – North FY26	3 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	951	801	Human Settlements	Informal Settlements	Backyarder Programme – North FY27	0	6 875 000	0
Area North	951	801	Human Settlements	Informal Settlements	Backyarder Programme – North FY28	0	0	7 562 500
Area North	951	801	Human Settlements	Informal Settlements	Water Managem Dispensing – North FY26	3 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Water Managem Dispensing – North FY27	0	3 630 000	0
Area North	951	801	Human Settlements	Informal Settlements	Water Managem Dispensing – North FY28	0	0	3 993 000
Area North	951	801	Human Settlements	Informal Settlements	Informal Settlement Upgr – North FY26	17 265 702	0	0
Area North	951	801	Human Settlements	Informal Settlements	Informal Settlement Upgr – North FY27	0	24 192 929	0
Area North	951	801	Human Settlements	Informal Settlements	Informal Settlement Upgr – North FY28	0	0	26 962 307
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots – North FY26	500 000	0	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots – North FY27	0	500 000	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots – North FY28	0	0	500 000
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Staircases) FY26	34 633 433	0	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Staircases) FY27	0	20 000 000	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Staircases) FY28	0	0	20 000 000
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Elec) FY26	4 500 000	0	0
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Elec) FY27	0	4 500 000	0
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Plumbing) FY26	4 500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Plumbing) FY27	0	4 500 000	0
Area North	951	801	Spatial Planning and Environment	Environmental Management	Table View Beachfront Upgrade	30 101 048	13 771 566	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY26	2 000 000	0	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY27	0	2 000 000	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY28	0	0	2 000 000
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Jakes Gerwel F/Conradie-Viking	60 440 261	100 000	0
Area North	951	801	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Kensington,Fractreton&Maitland	24 012 583	100 000	0
Area North	951	801	Urban Mobility	Transport Infrastructure Implementation	MyCiTi Ph1 IRT Station Rebuilds	22 480 124	0	0
Area North	951	801	Urban Waste Management	Waste Services	Vissershok North:Design&Dev Airs(Phase2)	0	11 490 000	1 260 000
Area North	951	801	Water and Sanitation	Bulk Services	Desalination Location 1	10 000 000	12 500 000	55 000 000
Area North	951	801	Water and Sanitation	Bulk Services	N1-Wemmershoek pipeline relocation	0	104 344 298	207 024 653
Area North	951	801	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Potsdam PH1	9 000 000	12 000 000	0
AREA NORTH TOTAL						**2 211 860 043**	**2 280 841 667**	**2 737 767 537**
Area South	12	35	Community Services and Health	Recreation and Parks	Lower Cross Road Park – Upgrade	500 000	0	0
Area South	12	35	Human Settlements	Housing Development	Sheffield Road Housing Project 200 units	8 500 000	0	0
Area South	12	35	Human Settlements	Informal Settlements	Inf Settlem Upgr: Marikana	5 634 256	15 000 000	20 000 000
Area South	12	35	Water and Sanitation	Distribution Services	Philippi Phase 4 Pump Station	0	5 000 000	14 943 164

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	12	76	Community Services and Health	Recreation and Parks	Agapanthus Park – Tarring	250 000	0	0
Area South	12	76	Community Services and Health	Recreation and Parks	Tritonia Park – Fencing	200 000	0	0
Area South	12	76	Economic Growth	Economic Development and Investment	Watergate Trading Plan Development	2 800 000	5 000 000	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Candytuft St	60 000	0	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Kreupelhout St	40 000	0	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Linaria St	60 000	0	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Samantha St	60 000	0	0
Area South	12	82	Community Services and Health	City Health	Tafelsig Clinic – Ext and Upgrade Phase 2	10 540 005	0	0
Area South	12	82	Community Services and Health	Recreation and Parks	Ararat POS – Fencing	500 000	0	0
Area South	12	82	Spatial Planning and Environment	Environmental Management	Fencing:Wolfgat/Macassar Nature Res Ph2	0	0	4 000 000
Area South	12	82	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Kilimanjaro St	150 000	0	0
Area South	12	92	Community Services and Health	Recreation and Parks	Steyn Park – Gym Equipment	200 000	0	0
Area South	12	92	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Pakhuis Street	40 000	0	0
Area South	12	92	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Tierkloof Street	60 000	0	0
Area South	12	92	Water and Sanitation	Distribution Services	Upgrade Pump Station Tafelsig Swartklip	0	5 000 000	5 000 000
Area South	12	116	Community Services and Health	Library and Information Services	Town Centre Library – AV Equipment	2 500	0	0
Area South	12	116	Community Services and Health	Library and Information Services	Town Centre Library – Books and Materials	47 500	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	12	116	Community Services and Health	Library and Information Services	Town Centre Library – Furniture	50 000	0	0
Area South	12	116	Community Services and Health	Recreation and Parks	Peugeot Park – Gym Equipment	150 000	0	0
Area South	12	116	Safety and Security	Public Safety	CCTV Camera – Imperial Street	70 000	0	0
Area South	12	116	Safety and Security	Public Safety	CCTV Camera – Trampoline Street	70 000	0	0
Area South	12	116	Spatial Planning and Environment	Urban Regeneration	M'Plain Ablutions Design, Rehab and Constr	0	0	700 000
Area South	12	116	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ellis Park Crescent	60 000	0	0
Area South	12	116	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Imperial Street	140 000	0	0
Area South	12	912	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 12	56 463	0	0
Area South	12	912	Spatial Planning and Environment	Environmental Management	Fencing: Wolfgat Nature Reserve	2 000 000	0	0
Area South	12	912	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E6-AZ Berm Stock-MtchplTC	222 640 316	55 002 867	0
Area South	13	34	Economic Growth	Economic Development and Investment	New Eisleben Trading Plan Development	0	1 000 000	0
Area South	13	34	Safety and Security	Public Safety	CCTV Camera – Browns Farm	400 000	0	0
Area South	13	34	Spatial Planning and Environment	Urban Planning and Design	Amsterdam Community Square – Upgrade	0	502 650	602 500
Area South	13	34	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Browns Farm	150 000	0	0
Area South	13	36	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Crossroads	300 000	0	0
Area South	13	37	Community Services and Health	Library and Information Services	Nyanga Library – Books and Materials	100 000	0	0
Area South	13	37	Community Services and Health	Recreation and Parks	Millers Camp Hall – Upgrade	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	13	37	Economic Growth	Economic Development and Investment	Informal Trading Infrastruct Upgr S FY26	2 945 401	0	0
Area South	13	37	Economic Growth	Economic Development and Investment	Nyanga PTI Development	0	26 360 019	7 176 371
Area South	13	37	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	30 197 103	80 378 358	83 476 495
Area South	13	38	Community Services and Health	Recreation and Parks	KTC Community Hall – Playground Upgrade	200 000	0	0
Area South	13	38	Human Settlements	Housing Development	New Crossroads Housing Project	983 759	13 217 134	15 463 406
Area South	13	39	Community Services and Health	Recreation and Parks	Vulindlela Pool upgrade	2 000 000	1 000 000	0
Area South	13	39	Human Settlements	Informal Settlements	Inf Settlem Upgr: Phola Park, Gugulethu	5 000 000	37 855 779	12 000 000
Area South	13	41	Energy	Electricity Generation and Distribution	Electrification – Khikhi	3 000 000	0	0
Area South	13	41	Spatial Planning and Environment	Urban Regeneration	Nyanga Junction Interchange	2 500 000	0	0
Area South	13	80	Community Services and Health	Recreation and Parks	Dyamala Park – Upgrade	150 000	0	0
Area South	13	80	Human Settlements	Informal Settlements	Inf Settlem Upgr: Monwood	8 000 000	3 500 000	0
Area South	13	80	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Philippi	100 000	100 000	0
Area South	13	913	Human Settlements	Housing Development	Nyanga Housing Project (PLF&UISP)	2 212 000	3 000 000	0
Area South	13	913	Human Settlements	Housing Development	Gugulethu Infill Project Erf 8448/MauMau	23 910 078	28 347 579	21 644 202
Area South	17	33	Community Services and Health	Library and Information Services	Weltevreden Library – Books and Materials	30 000	0	0
Area South	17	33	Community Services and Health	Library and Information Services	Weltevreden Library – Furniture	20 000	0	0
Area South	17	33	Urban Mobility	Roads Infrastructure Management	Sidewalk Construct – Zwelibanzi N Cresc	450 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	17	43	Community Services and Health	Recreation and Parks	Strandfontein Clubhouse Development	3 000 000	17 862 000	422 113
Area South	17	43	Community Services and Health	Recreation and Parks	Highlands Estate Park – Upgrade	180 000	0	0
Area South	17	43	Community Services and Health	Recreation and Parks	Anzio Crescent Park – Fencing	350 000	0	0
Area South	17	43	Community Services and Health	Recreation and Parks	Strandfontein Pavilion Refurbishment	6 830 000	15 336 710	45 194 840
Area South	17	43	Energy	Sustainable Energy Markets	Mitchells Plain WWTW – SSEG	0	36 220 472	0
Area South	17	43	Human Settlements	Housing Development	Strandfontein Integrated Housing	1 938 317	1 755 108	23 793 330
Area South	17	43	Human Settlements	Informal Settlements	Inf Settlem Upgr: Kampies, Philippi	8 000 000	9 715 382	0
Area South	17	43	Safety and Security	Metropolitan Police Services	Schaapkraal Shooting Range Upgrade Ph1	9 500 000	2 705 000	0
Area South	17	43	Spatial Planning and Environment	Environmental Management	Edith Stephens Nature Reserve Upgrade	1 933 898	9 912 816	14 361 708
Area South	17	43	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 43	300 000	0	0
Area South	17	43	Urban Waste Management	Waste Services	Schaapkraal Depot Upgrade (Phase 2)	626 181	7 288 605	0
Area South	17	43	Urban Waste Management	Waste Services	Drop-off Facilities: Schaapkraal Upgrade	464 286	1 276 786	73 864
Area South	17	43	Water and Sanitation	Bulk Services	Mitchells Plain WWTW-Improvements Phase2	0	0	15 000 000
Area South	17	43	Water and Sanitation	Bulk Services	Cape Flats Aquifer:Hanover Park and Philip	146 700 000	140 000 000	0
Area South	17	43	Water and Sanitation	Bulk Services	Cape Flats Aquifer:Strandfontein NorthE	10 000 000	96 491 426	189 474 177
Area South	17	43	Water and Sanitation	Distribution Services	Philippi open Trench pipe replacement	519 512	39 011 121	8 200 547
Area South	17	43	Water and Sanitation	Distribution Services	Depot: Mitchells Plain Upgrade	0	6 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	17	43	Water and Sanitation	Distribution Services	Highlands Estate Project	1 325 000	380 000	12 022 512
Area South	17	43	Water and Sanitation	Technical Services: W and S	Depot Realignment: Schaapkraal	0	0	1 000 000
Area South	17	75	Community Services and Health	Recreation and Parks	Paradise Park and Madison Park – Fencing	250 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Louise Crescent	250 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Jenner Gardens – Courtyard Tarring	350 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Harvester Way Park – Upgrade	250 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Superior Way Park – Gym Equipment	150 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Wilgerivier Park – Upgrade	150 000	0	0
Area South	17	78	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Lentegeur	150 000	0	0
Area South	17	79	Community Services and Health	Recreation and Parks	Avenger Park – Upgrade	100 000	0	0
Area South	17	79	Community Services and Health	Recreation and Parks	Invader Park – Upgrade	100 000	0	0
Area South	17	79	Community Services and Health	Recreation and Parks	Mariner Park – Upgrade	100 000	0	0
Area South	17	79	Community Services and Health	Recreation and Parks	Tomahawk Park – Upgrade	100 000	0	0
Area South	17	79	Community Services and Health	Recreation and Parks	Clanwilliam Way Park – Fencing	200 000	0	0
Area South	17	79	Community Services and Health	Recreation and Parks	Mnandi Beach Upgrade	4 375 000	0	0
Area South	17	79	Economic Growth	Economic Development and Investment	Upgr: 4th Ave Market, Mitchells Plain	10 500 000	0	0
Area South	17	79	Spatial Planning and Environment	Urban Regeneration	Mitchells Plain General Infra Upgrades	5 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	17	81	Community Services and Health	Library and Information Services	Westridge Library – Books and Materials	80 000	0	0
Area South	17	81	Community Services and Health	Recreation and Parks	Naartjie Hof Park – Gym Equipment	100 000	0	0
Area South	17	81	Community Services and Health	Recreation and Parks	Malgas Park – Fencing	275 000	0	0
Area South	17	81	Safety and Security	Disaster Management Risk Centre	Constr: Mitchells Plain Vol base	3 000 000	0	0
Area South	17	88	Community Services and Health	Recreation and Parks	Betterlife 1 Park – Upgrade	400 000	0	0
Area South	17	88	Energy	Electricity Generation and Distribution	Mitchells Plain Intake Erica Integration	0	0	10 726 773
Area South	17	88	Spatial Planning and Environment	Urban Regeneration	Philippi Fresh Produce Market Refurbishm	34 345 200	0	0
Area South	17	917	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 17	42 354	0	0
Area South	17	917	Urban Mobility	Roads Infrastructure Management	Rehab: Weltevreden Rd: Spine to Jakes G	100 000	0	0
Area South	17	917	Urban Mobility	Roads Infrastructure Management	Rehab:Jakes Gerwel Dr:Morgenstr-Wltvrdn	500 000	300 000	300 000
Area South	17	917	Urban Mobility	Roads Infrastructure Management	Rehab:Jakes Gerwel:Wltvrdn Brdg-Hghlnds	14 400 000	100 000	0
Area South	18	65	Community Services and Health	Recreation and Parks	Rebuild Parkwood Comm Hall	0	1 000 000	6 709 380
Area South	18	65	Community Services and Health	Recreation and Parks	Joseph Avenue Park – Fencing	140 000	0	0
Area South	18	65	Energy	Electricity Generation and Distribution	Grassy Park HV Network Rearrangement	7 424 310	6 344 072	85 261 420
Area South	18	65	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 65	225 000	0	0
Area South	18	65	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Heath Road	195 000	0	0
Area South	18	66	Community Services and Health	Library and Information Services	Ottery Library – Books and Materials	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	18	66	Community Services and Health	Recreation and Parks	Cynthia and Doreen Park – Walking Track	300 000	0	0
Area South	18	66	Community Services and Health	Recreation and Parks	Olympic Park – Rubber Matting	140 000	0	0
Area South	18	66	Corporate Services	Fleet Management	Hillstar Fleet Facility – Upgrade	14 591 560	10 219 516	0
Area South	18	66	Human Settlements	Housing Development	Edward Street: Grassy Park Development	6 839 345	0	0
Area South	18	66	Water and Sanitation	Commercial Services	Depot: AMI Meter Laboratory	0	12 000 000	0
Area South	18	66	Water and Sanitation	Commercial Services	Depot: Meter Laboratory Upgrade	2 660 268	0	0
Area South	18	67	Corporate Services	Facilities Management	Facility Upgrade: Subcouncil 18	0	0	2 642 000
Area South	18	67	Human Settlements	Housing Development	Pelican Park Phase 2 Housing Project	400 000	500 000	550 000
Area South	18	67	Safety and Security	Public Safety	CCTV/LPR Cameras – Ward 67	150 000	0	0
Area South	18	67	Spatial Planning and Environment	Environmental Management	Fencing: False Bay Nature Reserve Ph3	0	10 000 000	0
Area South	18	67	Spatial Planning and Environment	Environmental Management	Fencing: False Bay Nature Reserve Ph4	0	0	5 000 000
Area South	18	67	Spatial Planning and Environment	Environmental Management	False Bay Overnight EEC Refurbishment	0	0	4 000 000
Area South	18	67	Spatial Planning and Environment	Environmental Management	Lowering of Zeekoevlei Weir	17 000 000	30 000 000	900 000
Area South	18	67	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Hoopoe Street	62 000	0	0
Area South	18	67	Water and Sanitation	Bulk Services	Cape Flats Aquifer Recharge	286 489 370	283 801 000	0
Area South	18	67	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Cape Flats PS	500 000	0	20 000 000
Area South	18	68	Community Services and Health	Recreation and Parks	Boland Park – Upgrade	75 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	18	68	Community Services and Health	Recreation and Parks	Opal Lane Park – Upgrade	75 000	0	0
Area South	18	68	Community Services and Health	Recreation and Parks	Zircon Road Park – Upgrade	100 000	0	0
Area South	18	68	Water and Sanitation	Bulk Services	Sand/Langvlei Canal Wetland Rehab	467 050	44 950 338	18 023
Area South	18	72	Community Services and Health	Recreation and Parks	Upgrade Princessvlei	10 234 889	175 627	0
Area South	18	72	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Magda Road	50 000	0	0
Area South	18	72	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Groenewald Road	420 000	0	0
Area South	18	72	Urban Mobility	Transport Infrastructure Implementation	Retreat Public Transport Interchange	882 000	0	0
Area South	18	110	Energy	Electricity Generation and Distribution	Electrification – Lavender Hill Bckyd	2 000 000	2 000 000	0
Area South	18	110	Human Settlements	Housing Development	Retreat Housing Project	866 836	866 837	15 866 837
Area South	19	45	Human Settlements	Housing Development	Vrygrond Housing Project	600 000	800 000	2 091 375
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr: Overcome Heights	10 000 000	3 000 000	15 000 000
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr:Military Heights-Retreat	10 000 000	0	0
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr:Village Heights Retreat	16 000 000	6 250 000	0
Area South	19	45	Urban Waste Management	Waste Services	CPTS: Transfer Station New	0	15 725 081	500 000
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park: Landfill Gas Infrastr FY26	5 000 000	0	0
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park: Landfill Gas Infrastr FY27	0	5 000 000	0
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park: Landfill Gas Infrastr FY28	0	0	5 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	19	61	Community Services and Health	Recreation and Parks	Ocean View Baseball Pitch	1 250 000	0	0
Area South	19	61	Human Settlements	Housing Development	Dido Valley Housing Project	6 700 000	4 950 000	0
Area South	19	61	Human Settlements	Housing Development	Ocean View Infill Project (397 sites)	1 998 859	5 821 011	20 158 478
Area South	19	61	Urban Mobility	Roads Infrastructure Management	Rehab:Main Rd and Others – Simonstown	0	500 000	250 000
Area South	19	61	Water and Sanitation	Distribution Services	Simonstown Main Water Supply Upgrade	0	24 800 000	200 000
Area South	19	64	Community Services and Health	Recreation and Parks	Zandvlei Regional Park upgrade	2 400 000	600 000	0
Area South	19	64	Energy	Electricity Generation and Distribution	Noordhoek LV Depot	0	47 473 176	9 732 735
Area South	19	64	Safety and Security	Disaster Management Risk Centre	Constr: Fish Hoek Garage Vol base	2 000 000	0	0
Area South	19	64	Safety and Security	Public Safety	Property Improvement Training College	15 000 000	84 219 400	165 439 266
Area South	19	64	Spatial Planning and Environment	Environmental Management	Promenade Road Wetland upgrade	200 000	0	0
Area South	19	64	Spatial Planning and Environment	Environmental Management	Muizenberg Beach Front Upgrade	112 520 970	68 084 648	0
Area South	19	64	Water and Sanitation	Bulk Services	Upgrade of Zandvlei Canal	1 436 116	29 905 384	37 000
Area South	19	69	Energy	Sustainable Energy Markets	Wildevoëlvlei WWTW – SSEG	0	0	16 103 777
Area South	19	69	Human Settlements	Housing Development	Masiphumelele Housing Project Phase 4	1 680 000	14 040 000	1 680 000
Area South	19	69	Safety and Security	Fire Services	Kommetjie Fire Station Upgrade	5 000 000	0	0
Area South	19	69	Urban Mobility	Transport Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	9 427 809	105 291	0
Area South	19	69	Urban Mobility	Transport Infrastructure Implementation	Houmoed Ave (Ph1&2):Noordhk Main-Houmoed	0	2 400 000	300 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	19	69	Water and Sanitation	Bulk Services	Wildevoëlvlei WWTW-Upgrade dewatering	149 557 905	43 442 095	0
Area South	19	69	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use:Wildevoëlvlei EP	0	200 000	1 200 000
Area South	19	69	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use:Wildevoëlvlei PS	20 000 000	28 085 469	0
Area South	19	919	Safety and Security	Public Safety	Vehicle for Law Enforcement – SC19	481 000	0	0
Area South	19	919	Urban Mobility	Transport Infrastructure Implementation	Royal Rd Widening:Vlei Rd&Prince George	0	0	1 670 000
Area South	19	919	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use:Wildevoëlvlei WP	0	11 610 855	5 000 000
Area South	20	58	Community Services and Health	Recreation and Parks	Franklin Park – Pathway	200 000	0	0
Area South	20	59	Community Services and Health	Community, Arts and Culture Development	Claremont Homeless Accommodation Ext	0	500 000	2 500 000
Area South	20	59	Community Services and Health	Recreation and Parks	Water Bowser Trailer – Ward 59	100 000	0	0
Area South	20	59	Community Services and Health	Recreation and Parks	Rondebosch Park – Upgrade	415 000	0	0
Area South	20	59	Spatial Planning and Environment	Urban Planning and Design	Rondebosch Main Road – Upgrade	807 000	228 000	10 830 000
Area South	20	59	Urban Mobility	Roads Infrastructure Management	Centre Island Paving – Claremont Main Rd	85 000	0	0
Area South	20	59	Urban Mobility	Roads Infrastructure Management	Centre Island Paving – Newlands Main Rd	220 000	0	0
Area South	20	59	Urban Mobility	Roads Infrastructure Management	Centre Island Paving – Rondebosch MainRd	180 000	0	0
Area South	20	62	Community Services and Health	Community, Arts and Culture Development	Wynberg Homeless Accommodation Ext	1 000 000	10 000 000	0
Area South	20	62	Community Services and Health	Library and Information Services	Wynberg Library – Books and Materials	0	110 000	0
Area South	20	62	Community Services and Health	Library and Information Services	Wynberg Library – Books and Materials	90 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	20	62	Community Services and Health	Library and Information Services	Wynberg Library – Furniture	15 000	0	0
Area South	20	62	Community Services and Health	Library and Information Services	Wynberg Library – Furniture	0	20 000	0
Area South	20	62	Community Services and Health	Recreation and Parks	Wynberg Park – Pathway	230 000	140 000	0
Area South	20	62	Community Services and Health	Recreation and Parks	Maynardville Regional Park upgrade	3 600 000	300 000	0
Area South	20	62	Community Services and Health	Recreation and Parks	Wynberg Regional Park upgrade	3 250 000	750 000	0
Area South	20	62	Human Settlements	Human Settlements Planning	Land Restitution Protea Village bulks	16 000 000	0	0
Area South	20	62	Safety and Security	Fire Services	Constantia Fire Station Upgrade	2 000 000	7 000 000	9 000 000
Area South	20	62	Safety and Security	Public Safety	New Wynberg Municipal Court and SS Facility	1 500 000	1 150 000	0
Area South	20	62	Spatial Planning and Environment	Urban Planning and Design	Maynardville Park, Library – Upgrade	0	1 000 000	1 802 550
Area South	20	62	Spatial Planning and Environment	Urban Regeneration	Wynberg CBD Upgrade and Rehabilitation	2 000 000	0	0
Area South	20	62	Water and Sanitation	Bulk Services	Newlands Depot Upgrade	1 500 000	500 000	36 390 120
Area South	20	62	Water and Sanitation	Distribution Services	Depot: Kendal Rd Phase 2 Upgrade	800 000	0	0
Area South	20	63	Community Services and Health	Library and Information Services	Southfield Library – Books and Materials	40 000	0	0
Area South	20	63	Community Services and Health	Library and Information Services	Southfield Library – Books and Materials	0	40 000	0
Area South	20	63	Community Services and Health	Recreation and Parks	Panton Road Park – Walking Track	310 000	0	0
Area South	20	63	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Plumstead	180 000	0	0
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Depot Enabling&Bld Works-Wynberg	32 000 000	73 023 398	4 903 748

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Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	Wynberg: Public Transport Hub	10 000 000	50 000 000	102 258 986
Area South	20	71	Community Services and Health	Library and Information Services	Tokai Library – Books and Materials	0	60 000	0
Area South	20	71	Community Services and Health	Library and Information Services	Tokai Library – Books and Materials	60 000	0	0
Area South	20	71	Community Services and Health	Recreation and Parks	Brocker Road Park – Upgrade	60 000	80 000	0
Area South	20	71	Community Services and Health	Recreation and Parks	Ficus Park – Upgrade	40 000	40 000	0
Area South	20	71	Community Services and Health	Recreation and Parks	Lynx Park – Upgrade	40 000	40 000	0
Area South	20	71	Community Services and Health	Recreation and Parks	Mountain View Crescent Rd Park – Upgrade	50 000	0	0
Area South	20	71	Community Services and Health	Recreation and Parks	Orchard Village Park – Upgrade	230 000	0	0
Area South	20	71	Community Services and Health	Recreation and Parks	Restio Park – Upgrade	40 000	40 000	0
Area South	20	71	Community Services and Health	Recreation and Parks	Vans Road Park – Upgrade	20 000	0	0
Area South	20	71	Spatial Planning and Environment	Environmental Management	Westlake Conservation Centre Refurb	2 845 445	4 055 126	37 438 021
Area South	20	71	Urban Mobility	Transport Infrastructure Implementation	Westlake PTI	500 000	0	0
Area South	20	71	Water and Sanitation	Bulk Services	Rehabilitation Keysers River Steenberg	1 650 000	600 000	400 000
Area South	20	71	Water and Sanitation	Bulk Services	Rehabilitation of Grootboschkloof River	1 100 000	600 000	400 000
Area South	20	71	Water and Sanitation	Bulk Services	Rehabilitation of Westlake River	1 884 468	570 161	400 000
Area South	20	73	Community Services and Health	Library and Information Services	Meadowridge Library – Books and Materials	60 000	0	0
Area South	20	73	Community Services and Health	Library and Information Services	Plumstead Library – Books and Materials	60 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	20	73	Community Services and Health	Library and Information Services	Plumstead Library – Gaming Equipment	15 000	0	0
Area South	20	73	Community Services and Health	Recreation and Parks	Protea Park – Upgrade	257 000	0	0
Area South	20	73	Urban Mobility	Transport Infrastructure Implementation	Inters Upgr:Main Rd/Roscommon Rd, Hthfld	6 650 000	0	0
Area South	20	73	Urban Mobility	Transport Infrastructure Implementation	Intersection Upgr:DeWaalRd&MainRd	26 193 147	33 186 412	100 000
Area South	20	73	Water and Sanitation	Distribution Services	Depot: Kendal Rd – Asphalting	0	1 200 000	0
Area South	20	74	Community Services and Health	Library and Information Services	Hangberg Library – Books and Materials	50 000	0	0
Area South	20	74	Community Services and Health	Library and Information Services	Hangberg Library – Books and Materials	0	70 000	0
Area South	20	74	Community Services and Health	Library and Information Services	Hout Bay Library – Books and Materials	50 000	0	0
Area South	20	74	Community Services and Health	Library and Information Services	Hout Bay Library – Books and Materials	0	70 000	0
Area South	20	74	Community Services and Health	Recreation and Parks	Hout Bay Common – Upgrade	160 000	160 000	0
Area South	20	74	Energy	Electricity Generation and Distribution	Hout Bay LV Depot	16 565 384	0	0
Area South	20	74	Energy	Electricity Generation and Distribution	Electrification – Imizamo Yethu	2 839 980	0	0
Area South	20	74	Human Settlements	Housing Development	Imizamo Yethu Housing Project (Phase 3)	1 020 000	0	0
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Hout Bay Depot – Upgrade	1 500 000	15 774 490	62 711 357
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Edward Street	60 000	0	0
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Valley Road – Non Motorised Transport	500 000	0	0
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Beach Crescent – Non Motorised Transport	0	480 000	0

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Area South	20	74	Water and Sanitation	Bulk Services	Hout Bay Marine Outfalls	14 880 220	22 320 330	0
Area South	20	74	Water and Sanitation	Distribution Services	Hout Bay Sewer Upgrade	0	0	750 000
Area South	20	74	Water and Sanitation	Distribution Services	Upgrade water supply system Hout Bay	3 200 000	9 000 000	53 350 000
Area South	20	920	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 20	10 018	0	0
Area South	20	920	Water and Sanitation	Distribution Services	Houtbay Pressure Management Remodelling	3 000 000	2 200 000	22 200 000
Area South	954	804	Community Services and Health	City Health	National Core Standards – South FY26	4 000 000	0	0
Area South	954	804	Community Services and Health	City Health	National Core Standards – South FY27	0	4 000 000	0
Area South	954	804	Community Services and Health	City Health	National Core Standards – South FY28	0	0	500 000
Area South	954	804	Community Services and Health	City Health	Upgrades to Clinics – South FY27	0	4 500 000	0
Area South	954	804	Community Services and Health	City Health	Upgrades to Clinics – South FY28	0	0	3 000 000
Area South	954	804	Community Services and Health	City Health	Upgrade EH Offices – South FY26	5 400 000	0	0
Area South	954	804	Community Services and Health	City Health	Security Upgrades – South FY26	500 000	0	0
Area South	954	804	Community Services and Health	City Health	Security Upgrades – South FY27	0	450 000	0
Area South	954	804	Community Services and Health	City Health	Security Upgrades – South FY28	0	0	550 000
Area South	954	804	Community Services and Health	Library and Information Services	Books, Periodicals and Subs South FY26	3 127 865	0	0
Area South	954	804	Community Services and Health	Library and Information Services	Books, Periodicals and Subs South FY27	0	3 283 588	0
Area South	954	804	Community Services and Health	Library and Information Services	Books, Periodicals and Subs South FY28	0	0	3 265 753

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	954	804	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area South	0	10 000 000	0
Area South	954	804	Corporate Services	Citizen Interface	Ward Allocations: FY28 Area South	0	0	10 000 000
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security – Area South FY26	1 400 000	0	0
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security – Area South FY27	0	1 400 000	0
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security – Area South FY28	0	0	1 582 500
Area South	954	804	Energy	Electricity Generation and Distribution	System Equip Repl: South Area S FY26	53 000 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	System Equip Repl: South Area S FY27	0	55 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	System Equip Repl: South Area S FY28	0	0	55 000 000
Area South	954	804	Energy	Electricity Generation and Distribution	Gugulethu-Mitchells Plain 132kV line UG	0	190 000 000	94 000 000
Area South	954	804	Energy	Electricity Generation and Distribution	Electrification Area S FY26	4 000 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	Electrification Area S FY27	0	2 500 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	Electrification Area S FY28	0	0	2 500 000
Area South	954	804	Energy	Electricity Generation and Distribution	Substation Fencing – South Area S FY26	12 720 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	Substation Fencing – South Area S FY27	0	10 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	Substation Fencing – South Area S FY28	0	0	8 000 000
Area South	954	804	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area S FY26	7 500 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area S FY27	0	14 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	954	804	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area S FY28	0	0	12 000 000
Area South	954	804	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY26	16 000 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY27	0	16 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY28	0	0	16 000 000
Area South	954	804	Energy	Electricity Generation and Distribution	Street Lighting: Area South FY26	5 000 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	Street Lighting: Area South FY27	0	7 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	Street Lighting: Area South FY28	0	0	7 000 000
Area South	954	804	Human Settlements	Informal Settlements	Backyarder Programme – South FY26	3 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Backyarder Programme – South FY27	0	6 875 000	0
Area South	954	804	Human Settlements	Informal Settlements	Backyarder Programme – South FY28	0	0	7 562 500
Area South	954	804	Human Settlements	Informal Settlements	Water Managem Dispensing – South FY26	3 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Water Managem Dispensing – South FY27	0	3 630 000	0
Area South	954	804	Human Settlements	Informal Settlements	Water Managem Dispensing – South FY28	0	0	3 993 000
Area South	954	804	Human Settlements	Informal Settlements	Informal Settlement Upgr – South FY26	12 265 702	0	0
Area South	954	804	Human Settlements	Informal Settlements	Informal Settlement Upgr – South FY27	0	24 192 930	0
Area South	954	804	Human Settlements	Informal Settlements	Informal Settlement Upgr – South FY28	0	0	26 962 308
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots – South FY26	758 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots – South FY27	0	758 000	0
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots – South FY28	0	0	758 000
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Components) FY26	25 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Components) FY27	0	7 500 000	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Components) FY28	0	0	7 500 000
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Fencing) FY26	500 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Roofing) FY26	5 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Roofing) FY27	0	3 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Roofing) FY28	0	0	3 000 000
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Staircases) FY26	27 500 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Staircases) FY27	0	7 500 000	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Staircases) FY28	0	0	7 500 000
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Electrical) FY26	5 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Electrical) FY27	0	5 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Electrical) FY28	0	0	1 400 000
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Plumbing) FY26	5 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Plumbing) FY27	0	4 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Plumbing) FY28	0	0	1 373 608
Area South	954	804	Spatial Planning and Environment	Environmental Management	Fencing:Wolfgat/Macassar Nature Res Ph1	0	2 000 000	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY26	2 000 000	0	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY27	0	2 000 000	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY28	0	0	2 450 000
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Upgrd:Prince George Dr-Military-BadenP	600 000	200 000	200 000
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E1-M9 Heinz – Dnfntn Rlwy	181 102 030	86 943 364	0
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E2-M9 Dnfntn Rlwy-Intskzi	323 233 423	379 897 501	322 766 713
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Mitchells Plain	49 577 661	19 000 000	100 000
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	NMT:Spine Rd:Lookout Hill-Strnfntn Pvlln	500 000	500 000	15 000 000
Area South	954	804	Water and Sanitation	Distribution Services	Philippi Collect Sewer Ph2	1 000 000	5 000 000	133 292 647
Area South	954	804	Water and Sanitation	Distribution Services	Philippi Collector Sewer	166 074 384	251 336 936	28 483 143
AREA SOUTH TOTAL						**2 414 026 143**	**2 826 764 848**	**2 012 061 247**
Citywide Projects	200	200	Community Services and Health	Community, Arts and Culture Development	Street People Facility Development FY28	0	0	20 000 000
Citywide Projects	200	200	Community Services and Health	Community, Arts and Culture Development	Arts and Culture Facilities Upgrade FY28	0	0	1 450 000
Citywide Projects	200	200	Community Services and Health	Community, Arts and Culture Development	CACD Facilities Upgrade FY26	3 200 000	0	0
Citywide Projects	200	200	Community Services and Health	Community, Arts and Culture Development	CACD Facilities Upgrade FY28	0	0	5 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Replacement FY26	638 952	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Replacement FY27	0	138 895	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Replacement FY28	0	0	138 895
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Replacement FY26	150 000	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Replacement FY27	0	324 085	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Replacement FY28	0	0	324 085
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY26	2 966 991	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY27	0	3 247 000	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY28	0	0	3 247 000
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Books, Periodicals and Subs CDU FY26	1 276 418	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Books, Periodicals and Subs CDU FY27	0	1 702 033	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Books, Periodicals and Subs CDU FY28	0	0	1 295 934
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Additional FY26	200 000	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Additional FY27	0	562 986	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Additional FY28	0	0	1 062 986
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Additional FY26	562 986	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Additional FY27	0	562 986	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Additional FY28	0	0	1 062 986
Citywide Projects	200	200	Community Services and Health	Planning and Development and PMO	Comm Serv and Health: Facility Upgr FY26	5 079 585	0	0
Citywide Projects	200	200	Community Services and Health	Planning and Development and PMO	Comm Serv and Health: Facility Upgr FY27	0	18 324 373	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Add FY26	525 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Add FY27	0	400 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Add FY28	0	0	150 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY26	1 500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY27	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY28	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Additional FY28	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Additional FY27	0	500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Additional FY28	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY26	2 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY27	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY28	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Add FY26	1 500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Add FY27	0	750 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Add FY28	0	0	1 500 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY26	9 638 085	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY27	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY28	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Universal Access FY26	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Universal Access FY27	0	500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY26	1 500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY27	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY28	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY26	1 500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY27	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY28	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY26	100 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY27	0	100 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY28	0	0	100 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Depot Upgrades FY26	1 500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Depot Upgrades FY27	0	1 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Depot Upgrades FY28	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Replacement FY26	250 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Replacement FY27	0	250 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Replacement FY28	0	0	500 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Upgrade Community Parks FY26	4 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Upgrade Community Parks FY27	0	2 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Upgrade Community Parks FY28	0	0	4 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Synthetic Pitches FY26	2 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Integrated Rec and Parks Facilities FY27	0	2 168 750	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY26	9 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY26	1 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY27	0	4 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Cemetery Upgrade FY26	44 900 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Cemetery Upgrade FY27	0	13 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Cemetery Upgrade FY28	0	0	49 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Redevelopment FY26	6 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Repl FY26	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Repl FY27	0	200 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Repl FY28	0	0	850 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Replacement FY28	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Replacement FY28	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Repl FY26	2 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Repl FY27	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Repl FY28	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Repl FY26	1 500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Repl FY27	0	750 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Repl FY28	0	0	1 500 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Additional FY26	1 868 500	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Additional FY27	0	250 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Additional FY28	0	0	500 000
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY26	4 589 000	0	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Aerial Photography FY26	1 742 000	0	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Aerial Photography FY27	0	1 880 000	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Aerial Photography FY28	0	0	1 880 620

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP New Builds	0	1 190 000	1 190 000
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP Remediation	3 051 132	2 330 821	4 341 234
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP Replacements	34 263 115	27 657 934	85 158 844
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY26	2 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY27	0	1 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY28	0	0	2 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	System Equip Repl: North Area C FY26	21 200 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Overheads Fencing FY26	280 900	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Overheads Fencing FY27	0	1 100 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Overheads Fencing FY28	0	0	1 100 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	PQ System Expansion FY26	1 219 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	PQ System Expansion FY27	0	1 292 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	PQ System Expansion FY28	0	0	1 370 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Meter Replacement FY26	41 100 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Meter Replacement FY27	0	44 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Meter Replacement FY28	0	0	46 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Optic Fibre Installations FY26	15 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Optic Fibre Installations FY27	0	15 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Optic Fibre Installations FY28	0	0	15 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	SCADA System RTUs FY26	7 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	SCADA System RTUs FY27	0	7 865 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	SCADA System RTUs FY28	0	0	8 337 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): East FY26	5 300 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): East FY27	0	5 618 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): East FY28	0	0	5 955 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): North FY26	5 300 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): North FY27	0	5 618 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): North FY28	0	0	5 955 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): South FY26	10 600 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): South FY27	0	11 236 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Meter Serv Conn (Tariff): South FY28	0	0	11 910 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Triangle 132kV Upgrade	53 993 341	7 400 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): East FY26	19 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): East FY27	0	20 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): East FY28	0	0	20 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): North FY26	19 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): North FY27	0	20 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): North FY28	0	0	20 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): South FY26	10 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): South FY27	0	10 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): South FY28	0	0	10 500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): East FY26	9 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): East FY27	0	10 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): East FY28	0	0	10 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): North FY26	10 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): North FY27	0	11 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): North FY28	0	0	11 910 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): South FY26	7 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): South FY27	0	7 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): South FY28	0	0	7 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Electrification Area E FY26	2 500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Servicing of Informal BY Structures FY26	100 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Servicing of Informal BY Structures FY27	0	100 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Servicing of Informal BY Structures FY28	0	0	100 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Protection Replacement FY26	10 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Protection Replacement FY27	0	10 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Protection Replacement FY28	0	0	10 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Metering Replacement FY26	8 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Metering Replacement FY27	0	8 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Metering Replacement FY28	0	0	5 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY26	92 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY27	0	99 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY28	0	0	108 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables – Link box repl and Install FY26	800 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables – Link box repl and Install FY27	0	800 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables – Link box repl and Install FY28	0	0	800 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Ground Mounted PV	12 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY26	5 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY27	0	4 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY28	0	0	4 500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area East LED Refurbishment FY26	17 490 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area East LED Refurbishment FY27	0	19 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area East LED Refurbishment FY28	0	0	18 490 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area North LED Refurbishment FY26	18 490 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area North LED Refurbishment FY27	0	17 490 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area North LED Refurbishment FY28	0	0	18 490 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area South LED Refurbishment FY26	17 490 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area South LED Refurbishment FY27	0	17 490 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area South LED Refurbishment FY28	0	0	19 490 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY26	10 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY27	0	5 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY28	0	0	5 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Acquisition of Land and Servitudes FY26	600 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Microwave Systems and Infra Upgrades FY26	1 800 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Microwave Systems and Infra Upgrades FY27	0	1 800 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Microwave Systems and Infra Upgrades FY28	0	0	1 800 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Sys Equip Upgrades FY26	5 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Sys Equip Upgrades FY27	0	4 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Sys Equip Upgrades FY28	0	0	3 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Sys Equip Replace FY26	1 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Sys Equip Replace FY27	0	1 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Sys Equip Replace FY28	0	0	1 500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Facilities Upgrades FY26	3 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Facilities Upgrades FY27	0	3 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Facilities Upgrades FY28	0	0	3 000 000
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY26	17 697 144	0	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY27	0	16 000 000	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY28	0	0	10 000 000
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY26	25 020 000	0	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY27	0	16 400 000	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY28	0	0	16 900 000
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Energy Efficiency Upgrades at WWTP	0	13 403 241	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY26	2 200 000	0	0
Citywide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY27	0	300 000	0
Citywide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY28	0	0	400 000
Citywide Projects	200	200	Finance	Revenue	System Enhancement Projects FY26	4 500 000	0	0
Citywide Projects	200	200	Human Settlements	Housing Development	Regional Professional Teams FY26	1 000 000	0	0
Citywide Projects	200	200	Human Settlements	Housing Development	Regional Professional Teams FY27	0	1 000 000	0
Citywide Projects	200	200	Human Settlements	Housing Development	Regional Professional Teams FY28	0	0	1 000 000
Citywide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY26	76 370 239	0	0
Citywide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY27	0	40 000 000	0
Citywide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY28	0	0	94 195 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Ad hoc and Emergency FY26	14 800 000	37 490 000	32 730 000
Citywide Projects	200	200	Human Settlements	Public Housing	Area Central – Ext (Fencing) FY26	2 000 000	0	0
Citywide Projects	200	200	Human Settlements	Public Housing	Area North – Ext (Components) FY26	8 000 000	0	0
Citywide Projects	200	200	Human Settlements	Public Housing	Area North – Ext (Roofing) FY26	9 500 000	0	0
Citywide Projects	200	200	Safety and Security	Events	Events Supp Online Application Enhancement	0	0	1 000 000
Citywide Projects	200	200	Safety and Security	Events	Online Film Fund Application	0	6 000 000	0
Citywide Projects	200	200	Safety and Security	Public Safety	Building improvements FY28	0	0	720 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Safety and Security	Public Safety	Property Improvement City Wide FY26	1 458 971	0	0
Citywide Projects	200	200	Safety and Security	Public Safety	Property Improvement City Wide FY28	0	0	5 293 356
Citywide Projects	200	200	Safety and Security	Public Safety	Law Enf Facilities Minor Upgr:Build FY26	1 240 000	0	0
Citywide Projects	200	200	Safety and Security	Public Safety	Law Enf Facilities Minor Upgr:Civil FY26	1 240 000	0	0
Citywide Projects	200	200	Safety and Security	Public Safety	Law Enf Facilities Minor Upgr:Elect FY26	1 240 000	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Land Acquisition:Development OffsetsFY26	10 463 669	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Land Acquisition:Development OffsetsFY27	0	10 000 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Land Acquisition:Development OffsetsFY28	0	0	10 000 000
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Reserve Upgrade FY27	0	1 000 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Reserve Upgrade FY28	0	0	1 000 000
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	SAP Enhancements (eHeritage)	1 204 438	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Strategic Baboon Fencing FY27	0	10 000 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Strategic Baboon Fencing FY28	0	0	10 000 000
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Fencing FY27	0	10 000 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Fencing FY28	0	0	10 000 000
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY26	300 000	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY27	0	3 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY28	0	0	4 000 000
Citywide Projects	200	200	Spatial Planning and Environment	Urban Regeneration	Rehabilitation of N2 Edge	67 500 000	47 192 772	0
Citywide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY26	15 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY27	0	10 000 000	0
Citywide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY28	0	0	10 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT: Control Centre	20 000 000	20 000 000	10 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT: Fare Collection	20 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A:AFC-Consultants	7 000 000	7 000 000	7 500 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A:AFC-Infrastructure&Equipment	0	73 264 224	50 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A:APTMS-Consultants	7 000 000	7 000 000	7 500 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A:APTMS-Infrastructure&Equipment	0	25 000 000	25 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	MyCiTi Buses: Additional FY27	0	558 542 299	0
Citywide Projects	200	200	Urban Mobility	Public Transport	MyCiTi Buses: Refurbishment	20 000 000	20 000 000	20 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	MyCiTi Buses: Replacement FY27	0	28 000 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY26	7 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY27	0	6 312 385	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY28	0	0	6 691 128

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY26	7 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY27	0	7 000 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY28	0	0	8 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY26	7 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY27	0	7 000 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY28	0	0	8 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation – Minor Roads FY26	14 780 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation – Minor Roads FY27	0	6 000 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation – Minor Roads FY28	0	0	11 387 350
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY26	12 544 868	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY27	0	9 868 779	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY28	0	0	12 624 770
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehab:Swartklip Rd:Spine-Highlands	350 000	250 000	40 602 770
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Bishop Lavis	27 955 000	50 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Gugulethu	1 000 000	500 000	30 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY26	2 500 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY27	0	2 750 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY28	0	0	3 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY26	600 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY27	0	650 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY28	0	0	700 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY26	6 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY27	0	4 000 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY28	0	0	5 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY26	2 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY27	0	2 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY28	0	0	2 524 954
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Station Const: Clrmnt-MtchsPln	77 437 100	182 708 700	46 324 979
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Station Const: Wynbg-Khaya	10 000 000	74 781 837	75 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Land&Property Acquisition	30 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E3-M9 Intsikizi-MorningSt	84 000 000	84 000 000	54 046 633
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Depots	12 164 049	2 000 000	640 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: East	41 100 000	30 100 000	14 900 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Kassel Kerbs	5 897 708	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Project Management	12 665 000	12 665 000	12 665 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Stations	8 000 000	6 200 000	4 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: West	45 000 000	20 000 000	2 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Formalisation of PT Facilities FY26	1 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Formalisation of PT Facilities FY27	0	1 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Formalisation of PT Facilities FY28	0	0	1 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Formalising Bus Stops	64 142 775	522 936	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Klipfontein Rd, Gugulethu	34 299 053	10 898 956	140 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Congestion Relief – Erica Drive	384 000	500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	13 848 080	54 404 620	30 882 300
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Road Upgr:Amandel Rd:Bottelary Rv-Church	150 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Legacy Shelter Replacement	3 000 000	5 000 000	20 600 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Equipment FY26	18 147 782	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Equipment FY27	0	16 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Equipment FY28	0	0	18 200 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Installation FY26	9 800 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Installation FY27	0	9 800 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Installation FY28	0	0	9 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Reactive FY26	7 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Reactive FY27	0	7 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man:Reactive FY28	0	0	7 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Proj:Detail Dsgn FY26	800 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Proj:Detail Dsgn FY27	0	850 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Proj:Detail Dsgn FY28	0	0	900 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Civils FY26	5 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Civils FY27	0	5 500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Civils FY28	0	0	6 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Equip FY26	2 200 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Equip FY27	0	2 500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Equip FY28	0	0	2 750 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Install FY26	2 500 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Install FY27	0	2 750 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects:Install FY28	0	0	3 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Install:Optic Fibre to ATC and CCTV FY26	1 700 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Install:Optic Fibre to ATC and CCTV FY27	0	1 800 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Install:Optic Fibre to ATC and CCTV FY28	0	0	1 900 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road User Information Systems FY26	700 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road User Information Systems FY27	0	800 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road User Information Systems FY28	0	0	800 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade Vehicle Detection Equip FY26	3 752 563	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade Vehicle Detection Equip FY27	0	3 752 563	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade Vehicle Detection Equip FY28	0	0	3 752 563
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Freeway Management System FY26	2 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Mobility Management Syst FY26	1 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Mobility Management Syst FY27	0	1 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Mobility Management Syst FY28	0	0	1 200 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	New Traffic Signals Technologies FY26	700 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	New Traffic Signals Technologies FY27	0	800 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	New Traffic Signals Technologies FY28	0	0	900 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Signal Communications FY26	4 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Signal Communications FY27	0	4 100 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Signal Communications FY28	0	0	2 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal LED's FY26	1 388 625	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal LED's FY27	0	1 388 625	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal LED's FY28	0	0	1 388 625
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal UPS's FY26	2 777 250	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal UPS's FY27	0	2 777 250	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal UPS's FY28	0	0	2 777 250
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road Signs Construction: City Wide FY26	1 500 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road Signs Construction: City Wide FY27	0	1 750 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road Signs Construction: City Wide FY28	0	0	2 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Shelters and Embayments FY26	3 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Shelters and Embayments FY27	0	3 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Shelters and Embayments FY28	0	0	3 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Signage FY26	500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Signage FY27	0	500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Signage FY28	0	0	500 000
Citywide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY26	13 324 705	0	0
Citywide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY27	0	2 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY28	0	0	2 000 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY26	2 500 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY27	0	2 500 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY28	0	0	2 500 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY26	10 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY27	0	10 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY28	0	0	10 000 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY26	20 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY27	0	20 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY28	0	0	10 000 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY26	10 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY27	0	10 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY28	0	0	10 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY26	10 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY27	0	10 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY28	0	0	10 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	BW Infrastructure Replacement FY26	130 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	BW Infrastructure Replacement FY27	0	60 000 000	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	BW Infrastructure Replacement FY28	0	0	50 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Development of Add Infrastructure FY26	30 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Development of Add Infrastructure FY27	0	10 111 400	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Development of Add Infrastructure FY28	0	0	13 850 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Infrastructure Replacements – WWTW FY26	65 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Infrastructure Replacements – WWTW FY27	0	30 000 000	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Infrastructure Replacements – WWTW FY28	0	0	15 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Stormwater Dams: Safety upgr (Citywide)	2 621 345	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Faure Water Treatment Plant Refurbishment	0	6 000 000	30 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Wemmershoek Water Treatment Plant Refurb	0	13 500 000	65 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Bulk Water Treatment Routine Refurb FY26	50 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Bulk Water Treatment Routine Refurb FY27	0	44 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Bulk Water Treatment Routine Refurb FY28	0	0	10 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Dam Safety Routine Programme FY26	20 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Dam Safety Routine Programme FY27	0	20 000 000	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Dam Safety Routine Programme FY28	0	0	30 000 000
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Water Metres New Connections FY26	10 350 000	0	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Water Metres New Connections FY27	0	15 500 000	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Water Metres New Connections FY28	0	0	22 500 000
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Meter Replacement Programme FY26	76 700 000	0	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Meter Replacement Programme FY27	0	40 000 000	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Meter Replacement Programme FY28	0	0	27 000 000
Citywide Projects	200	200	Water and Sanitation	Commercial Services	AMI rollout programme	309 727 631	500 000 000	298 233 524
Citywide Projects	200	200	Water and Sanitation	Commercial Services	AMI rollout programme Phase 2	0	0	115 300 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlem Sanitation Install FY26	34 100 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlem Sanitation Install FY27	0	36 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlem Sanitation Install FY28	0	0	40 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlem Water Installation FY26	5 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlem Water Installation FY27	0	8 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlem Water Installation FY28	0	0	2 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Cape Flats Rehabilitation	190 357 104	200 000 000	123 213 142
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Water Projects as per Master Plan FY26	5 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Water Projects as per Master Plan FY27	0	1 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Water Projects as per Master Plan FY28	0	0	5 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Sewer Projects as per Master Plan FY26	3 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Sewer Projects as per Master Plan FY27	0	5 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Sewer Projects as per Master Plan FY28	0	0	5 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Repl and Upgr Sew Pump Station FY26	183 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Repl and Upgr Sew Pump Station FY27	0	163 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Repl and Upgr Sew Pump Station FY28	0	0	163 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY26	345 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY27	0	375 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY28	0	0	358 152 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Water Network (City Wide) FY26	239 500 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Water Network (City Wide) FY27	0	294 438 512	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Water Network (City Wide) FY28	0	0	260 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY26	5 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY27	0	5 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY28	0	0	5 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Acquisition and Registr and servitude FY26	150 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Acquisition and Registr and servitude FY27	0	150 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Acquisition and Registr and servitude FY28	0	0	150 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	UPS Pump Station Installation FY26	31 478 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Pressure Management: COCT FY26	10 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Pressure Management: COCT FY27	0	7 500 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Pressure Management: COCT FY28	0	0	7 500 000
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Leak Detection Equipment: Add FY26	6 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Telemetry and Automation FY26	3 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Telemetry and Automation FY27	0	3 000 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Telemetry and Automation FY28	0	0	3 000 000
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Treated Effluent: Refurb& PipeLinks FY26	1 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Treated Effluent: Refurb& PipeLinks FY27	0	1 000 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Treated Effluent: Refurb& PipeLinks FY28	0	0	2 000 000
CITYWIDE PROJECTS TOTAL						**3 353 192 104**	**3 915 622 962**	**3 065 894 928**

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Add FY26	350 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Add FY27	0	350 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Add FY28	0	0	350 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Environmental Health Equipm: Repl FY26	150 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Environmental Health Equipm: Repl FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Environmental Health Equipm: Repl FY28	0	0	1 050 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Furniture: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Furniture: Additional FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Furniture: Additional FY28	0	0	30 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Office Equipment: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Office Equipment: Additional FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computer Replacement FY26	1 750 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computer Replacement FY28	0	0	1 705 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computer: Replacement FY26 (Area South)	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computer: Replacement FY27 (Area South)	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computer: Replacement FY28 (Area South)	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Printers: Replacement FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Printers: Replacement FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Printers: Replacement FY28	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computers: Additional FY26	1 075 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computers: Additional FY27	0	360 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Computers: Additional FY28	0	0	350 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Printers: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Printers: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Printers: Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Furniture: Replacement FY26	25 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Furniture: Replacement FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Furniture: Replacement FY28	0	0	30 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Office Equipment: Replacement FY26	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Office Equipment: Replacement FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Environmental Health Equipment: Add FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Environmental Health Equipment: Add FY27	0	550 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	City Health	Environmental Health Equipment: Add FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Furniture: Additional FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Furniture: Additional FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Furniture: Additional FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Office Equipment: Additional FY26	40 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Office Equipment: Additional FY27	0	90 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Office Equipment: Additional FY28	0	0	120 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Computers: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Computers: Additional FY27	0	150 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Computers: Additional FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Printers: Additional FY26	80 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Computers: Replacement FY26	550 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Computers: Replacement FY27	0	550 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Computers: Replacement FY28	0	0	800 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Printers: Replacement FY26	80 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Furniture: Replacement FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Furniture: Replacement FY27	0	50 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Furniture: Replacement FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Office Equipment: Replacement FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Office Equipment: Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Community, Arts and Culture Development	Office Equipment: Replacement FY28	0	0	120 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Computers: Replacement FY27	0	2 100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Computers: Replacement FY28	0	0	1 400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Replacement FY26	6 124 888	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Replacement FY27	0	1 324 888	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Replacement FY28	0	0	3 127 138
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Printers: Replacement FY28	0	0	300 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Computers: Additional FY27	0	2 900 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Computers: Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Additional FY26	3 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Additional FY28	0	0	1 042 112
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Printers: Additional FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY26	4 305 121	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY27	0	3 703 856	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY28	0	0	5 905 112
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	Vehicles: Additional – S&R FY26	7 380 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Additional FY26	500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Additional FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Replacement FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Replacement FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Replacement FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	CSH Contingency Prov – Insurance FY26	2 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	CSH Contingency Prov – Insurance FY27	0	2 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	CSH Contractual Contingency Prov FY26	5 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	Computers: Replacement FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	Computers: Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	Computers: Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	Office Equipment: Replacement FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	Office Equipment: Replacement FY27	0	20 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Community Services and Health	Support Services: CS and H	Office Equipment: Replacement FY28	0	0	20 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Office Furniture: Replacement FY28	0	0	90 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Replacement FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional – Central FY28	0	0	100 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional – East FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional – North FY26	36 500	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional – North FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional – South FY26	42 500	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional – South FY27	0	60 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional – South FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Printers: Additional – East FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Printers: Additional – North FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Printers: Additional – South FY27	0	70 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Furniture: Additional – Area East FY28	0	0	40 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Furniture: Additional – Area North FY28	0	0	70 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Furniture: Additional – Area South FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Office Equipment: Add – Area North FY28	0	0	30 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Additional PPU FY28	0	0	350 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Furniture: Additional PPU FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Replacement – East FY28	0	0	30 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Replacement – North FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Computers: Replacement – South FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Printers: Replacement – East FY28	0	0	30 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Printers: Replacement – South FY26	140 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Furniture: Replacement – Area East FY28	0	0	60 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Citizen Interface	Furniture: Replacement – Area South FY27	0	52 500	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Furniture: Replacement ESS FY28	0	0	67 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Office Equipment: Replacement A&L FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Office Equipment: Replacement A&L FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Office Equipment: Replacement ESS FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Office Equipment: Replacement ESS FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Computers: Replacement A&L FY28	0	0	85 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Computers: Replacement ESS FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Printing Equipment: Replacement FY28	0	0	100 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Computers: Additional CouncillorSup FY26	19 352 438	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Computers: Additional ESS FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Printers: Additional Councillor Sup FY26	6 091 290	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Printers: Additional Councillor Sup FY28	0	0	120 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Furniture: Add Councillor Support FY26	380 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Furniture: Add Councillor Support FY28	0	0	380 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Furniture: Additional ESS FY28	0	0	63 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Office Equipment: Additional ESS FY26	45 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Executive and Councillor Supprt Operations	Office Equipment: Additional ESS FY28	0	0	45 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 1 FY26	40 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 1 FY27	0	40 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 2 FY26	40 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 2 FY27	0	40 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 3 FY26	40 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 3 FY27	0	40 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 4 FY26	40 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl Area 4 FY27	0	40 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl CHQ FY26	40 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Building Equipment: Repl CHQ FY27	0	40 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Furniture: Additional FY26	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Furniture: Additional FY27	0	90 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Office Equipment: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Office Equipment: Additional FY27	0	20 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Computers: Additional FY26	442 600	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Computers: Additional FY27	0	90 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Office Equipment: Replacement FY26	75 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Office Equipment: Replacement FY27	0	19 791	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Printers: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Printers: Replacement FY27	0	110 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Computers: Replacement FY26	139 500	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Facilities Management	Computers: Replacement FY27	0	90 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Fleet Replacement FY26	133 686 289	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Fleet Replacement FY27	0	65 522 079	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Fleet Replacement FY28	0	0	115 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Plant Replacement FY26	30 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Plant Replacement FY27	0	30 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Plant Replacement FY28	0	0	50 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Specialised Fleet Replacement FY26	45 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Specialised Fleet Replacement FY27	0	30 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Specialised Fleet Replacement FY28	0	0	30 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Tools and Equip: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Tools and Equip: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	IT Hardware: Additional FY28	0	0	25 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Printers: Additional FY28	0	0	30 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Furniture: Additional FY28	0	0	26 684
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Office Equipment: Additional FY28	0	0	20 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	IT Hardware: Replacement FY26	1 190 700	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	IT Hardware: Replacement FY28	0	0	112 173
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Printers: Replacement FY28	0	0	138 874
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Fleet Management	Furniture: Replacement FY28	0	0	106 725

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY26	45 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY28	0	0	45 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	HR: IT Equipment: Replacement FY28	0	0	625 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	OHS: IT Equipment – Replacement FY28	0	0	55 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY28	0	0	75 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	e-HR FY28	0	0	1 800 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	OHS Medical Equipment: Additional FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	OHS Medical Equipment: Additional FY28	0	0	350 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	HR: IT Equipment: Additional FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Computers: Additional FY26	220 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Computers: Additional FY27	0	420 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Computers: Additional FY28	0	0	420 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Add FY26	180 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Add FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Add FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Computers: Replacement FY26	150 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Computers: Replacement FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Computers: Replacement FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Replace FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Replace FY27	0	180 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Replace FY28	0	0	180 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Computers: Replacement FY28	0	0	98 200
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	GIS Equipment: Replacement FY26	697 800	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	GIS Equipment: Replacement FY28	0	0	196 400
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	ERP Business Systems FY26	12 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	ERP Business Systems FY27	0	5 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	ERP Business Systems FY28	0	0	12 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Replacement FY28	0	0	30 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Computers: Replacement FY28	0	0	238 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Replacement FY28	0	0	6 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Printers: Replacement FY28	0	0	130 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	SAP Corporate Reports FY26	7 259 280	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	SAP Corporate Reports FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Radio Infrastructure FY26	3 953 942	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Radio Infrastructure FY27	0	3 988 430	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Radio Infrastructure FY28	0	0	3 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	LAN Switch Replacement Program FY26	18 911 406	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	LAN Switch Replacement Program FY27	0	5 830 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	LAN Switch Replacement Program FY28	0	0	6 179 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Software Development FY26	1 500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Software Development FY27	0	1 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Software Development FY28	0	0	1 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	FES Enhancements FY26	2 230 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	FES Enhancements FY27	0	2 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	FES Enhancements FY28	0	0	2 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Service Management Enhancement FY26	270 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Computers: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Additional FY28	0	0	6 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Printers: Additional FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Additional FY28	0	0	10 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	PPDR Network Refresh	0	0	41 039 275
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	EPIC – Emergency Police Incident Control	4 727 690	474 494 856	76 979 726
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Finance and Operational Core Software	58 311 586	146 960 282	115 948 538
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Records and document management software	0	0	41 747 488
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Business Continuity FY26	15 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Business Continuity FY27	0	12 700 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Business Continuity FY28	0	0	11 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Enterprise Monitoring and Managmt Sol FY26	4 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Enterprise Monitoring and Managmt Sol FY27	0	5 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Enterprise Monitoring and Managmt Sol FY28	0	0	5 760 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY26	28 024 141	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY28	0	0	1 440 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY26	5 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY27	0	6 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY28	0	0	7 200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Information Systems and Technology	Inter-networking service Enhancement	9 371 011	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY26	5 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY27	0	5 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY28	0	0	5 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	Computers: Replacement FY28	0	0	71 500

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	Furniture: Replacement FY28	0	0	25 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Replacement FY28	0	0	25 000
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	Furniture: Additional FY28	0	0	91 346
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Additional FY28	0	0	38 347
Corporate Infrastructure (Admin and Head Office)	201	201	Corporate Services	Management: Corporate Services	Computers: Additional FY28	0	0	55 000
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision - Insurance FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision - Insurance FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision - Insurance FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY26	142 727	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY27	0	71 364	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY28	0	0	142 727
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY26	230 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY27	0	95 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY28	0	0	190 000
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY26	1 060 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY26	30 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY28	0	0	30 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY26	512 883	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY27	0	512 883	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY28	0	0	512 883
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY26	150 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY27	0	150 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Furniture Replacement FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Furniture Replacement: FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY26	80 289	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY27	0	180 289	0
Corporate Infrastructure (Admin and Head Office)	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY28	0	0	180 289
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Outage Management System	2 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Replacement FY26	150 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Replacement FY27	0	169 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Replacement FY28	0	0	179 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Replacement FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Replacement FY27	0	1 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Replacement FY28	0	0	1 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Replacement FY26	1 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Replacement FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Replacement FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Additional FY27	0	562 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Additional FY28	0	0	596 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Additional FY26	1 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Additional FY27	0	3 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Additional FY28	0	0	3 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Additional FY26	2 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Additional FY27	0	2 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Additional FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Additional FY26	4 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Additional FY27	0	4 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Additional FY28	0	0	4 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Additional FY26	750 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Additional FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Additional FY26	3 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Additional FY27	0	2 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Additional FY28	0	0	2 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Printers: Additional FY26	1 250 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Printers: Additional FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Printers: Additional FY28	0	0	800 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Software: Additional FY26	2 800 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Software: Additional FY27	0	400 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Software: Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment:Additional FY26	750 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment:Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment:Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Furniture: Replacement FY26	875 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Furniture: Replacement FY27	0	900 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Furniture: Replacement FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	ES Contingency Prov – Insurance FY26	15 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	ES Contingency Prov – Insurance FY27	0	15 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	ES Contingency Prov – Insurance FY28	0	0	15 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Replacement FY26	1 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Replacement FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Replacement FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Printers: Replacement FY26	1 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Printers: Replacement FY27	0	1 250 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Printers: Replacement FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Repl FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Repl FY27	0	250 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Repl FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Furniture: Additional FY26	900 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Furniture: Additional FY27	0	900 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Furniture: Additional FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Vehicles: Replacement FY26	63 600 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Vehicles: Replacement FY27	0	68 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Vehicles: Replacement FY28	0	0	41 500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Replacem FY26	750 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Replacem FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Replacem FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Replacement FY26	375 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Replacement FY27	0	375 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Replacement FY28	0	0	375 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Additional FY26	800 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Additional FY27	0	400 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Additional FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Replacement FY26	13 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Replacement FY27	0	13 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Replacement FY28	0	0	13 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY26	96 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY26	5 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY27	0	5 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY28	0	0	5 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY26	5 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY27	0	5 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY28	0	0	5 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY26	197 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY27	0	225 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY28	0	0	119 500
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY26	5 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY27	0	5 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY28	0	0	5 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Software: Additional FY26	5 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Software: Additional FY27	0	5 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Software: Additional FY28	0	0	5 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY26	5 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY27	0	5 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY28	0	0	5 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY26	212 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY26	36 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY27	0	40 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY28	0	0	20 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY26	27 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY26	18 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY28	0	0	7 500
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov – Insurance FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov – Insurance FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov – Insurance FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Energy	Sustainable Energy Markets	Resource Data Management System	3 000 000	3 000 000	3 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Budgets	Computers: Replacement FY26	230 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Budgets	Computers: Replacement FY27	0	380 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Budgets	Computers: Replacement FY28	0	0	87 750
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Budgets	Printers: Replacement FY26	240 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Cape Town Stadium	Computer Equipment: Replacement FY28	0	0	1 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY26	320 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY27	0	104 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY28	0	0	104 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY26	30 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY28	0	0	30 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY26	61 514	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY27	0	39 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY28	0	0	39 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Printers Replacement: AccPayable FY26	31 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY26	24 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY27	0	14 900	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY28	0	0	14 900
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY26	7 800	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY27	0	7 800	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Kitchen Equipment: Repl AccPayable FY26	2 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Kitchen Equipment: Repl AccPayable FY27	0	2 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Expenditure	Kitchen Equipment: Repl AccPayable FY28	0	0	2 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Finance: Finance	Computer Equipment: Replacement FY28	0	0	40 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Grant Funding	Furniture: Replacement FY26	65 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Grant Funding	Furniture: Replacement FY27	0	5 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Grant Funding	Furniture: Replacement FY28	0	0	25 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Grant Funding	Computer Equipment: Replacement FY26	560 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Grant Funding	Computer Equipment: Replacement FY27	0	60 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Grant Funding	Computer Equipment: Replacement FY28	0	0	310 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY26	50 750	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Furniture: Additional FY26	250 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Furniture: Additional FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Furniture: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Office Equipment: Additional FY26	15 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Office Equipment: Additional FY27	0	15 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Office Equipment: Additional FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Computers: Replacement FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Computers: Replacement FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Computers: Replacement FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	IT Equipment POS: Replacement FY26	12 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	IT Equipment POS: Replacement FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	IT Equipment: Printers Replacement FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	IT Equipment: Printers Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	IT Equipment: Printers Replacement FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Furniture: Replacement FY26	250 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Furniture: Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Furniture: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Office Equipment: Replacement FY26	15 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Office Equipment: Replacement FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Office Equipment: Replacement FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Kitchen Equipment: Additional FY26	15 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Kitchen Equipment: Additional FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Kitchen Equipment: Additional FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Kitchen Equipment: Replacement FY26	15 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Kitchen Equipment: Replacement FY27	0	15 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Revenue	Kitchen Equipment: Replacement FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY26	5 260 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY27	0	1 024 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY28	0	0	1 024 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Printers: Replacement FY26	176 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Printers: Replacement FY27	0	176 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Printers: Replacement FY28	0	0	176 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Furniture: Replacement FY26	205 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Furniture: Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Furniture: Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Computer Equipment: Additional FY26	400 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Kitchen Equipment: Additional FY26	27 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Warehouse Equipment: Additional FY26	399 600	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Warehouse Equipment: Additional FY27	0	88 900	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Supply Chain Management	Office Equipment: Additional FY26	54 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY27	0	20 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY28	0	0	20 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY26	125 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY27	0	300 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY28	0	0	350 000
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Treasury Services	Furniture: Replacement FY26	75 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Treasury Services	Furniture: Replacement FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Treasury Services	Kitchen Equipment: Replacement FY26	30 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Valuations	Computer Equipment: Replacement FY26	3 440 381	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Valuations	Computer Equipment: Replacement FY27	0	600 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Valuations	Computer Equipment: Replacement FY28	0	0	405 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Valuations	Aerial Photography FY26	2 509 064	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Valuations	Aerial Photography FY27	0	3 352 030	0
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Valuations	Aerial Photography FY28	0	0	3 352 030
Corporate Infrastructure (Admin and Head Office)	201	201	Finance	Valuations	Furniture: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Printers: Replacement FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Printers: Replacement FY27	0	1 200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Printers: Replacement FY28	0	0	1 400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Office Equipment: Replacement FY27	0	380 655	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Office Equipment: Replacement FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Digital Video Editing Suite Replace FY26	700 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Digital Video Editing Suite Replace FY27	0	700 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Communications	Digital Video Editing Suite Replace FY28	0	0	700 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Corp Project Programme and Portfolio Mngmt	Specialised IT Equipment: Add FY26	750 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Management: Future Planning and Resilience	FPR Contingency Prov – Insurance FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Management: Future Planning and Resilience	FPR Contingency Prov – Insurance FY27	0	150 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Management: Future Planning and Resilience	FPR Contingency Prov – Insurance FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Replacement FY26	1 741 231	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Replacement FY27	0	2 133 899	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Replacement FY28	0	0	2 400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Replacement FY27	0	50 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Replacement FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Additional FY26	413 166	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Additional FY27	0	413 166	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Additional FY28	0	0	140 333
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Additional FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Additional FY26	700 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Additional FY27	0	300 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Additional FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Replacement FY26	10 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Replacement FY27	0	10 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Replacement FY28	0	0	20 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Informal Settlements	Housing Contingency – Insurance FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Informal Settlements	Housing contingency – Insurance FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Informal Settlements	Housing contingency – Insurance FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Public Housing	Plant and Equipment: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Public Housing	Plant and Equipment: Additional FY27	0	50 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Public Housing	Plant and Equipment: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Housing contingency – Insurance FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Housing contingency – Insurance FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY26	750 000	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY27	0	550 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY28	0	0	770 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY26	250 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY27	0	300 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY28	0	0	550 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY26	704 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY27	0	784 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY28	0	0	834 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY26	278 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY27	0	280 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY28	0	0	280 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY26	820 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY27	0	800 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY28	0	0	800 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Printers: Additional FY26	278 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Printers: Additional FY27	0	280 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Printers: Additional FY28	0	0	280 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Housing Contingency – Insurance FY26	600 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Housing contingency – Insurance FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Housing contingency – Insurance FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	HS Contractual Contingency Prov FY26	16 759 612	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY26	550 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY27	0	550 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY28	0	0	550 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY26	150 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY27	0	150 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY26	2 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY27	0	2 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY27	0	36 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY28	0	0	36 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY26	105 581	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY27	0	105 581	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY28	0	0	105 581
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY26	24 581	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY27	0	36 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY28	0	0	36 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Digital Forensics Tools&Hardw: Add FY26	595 710	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Forensic Services	Case Management System	3 686 063	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY26	72 754	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY27	0	72 754	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY28	0	0	152 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY26	17 200	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY27	0	7 200	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY28	0	0	17 200

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Internal Audit	IA Electronic Working Paper SoftwareFY27	0	4 281 305	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY27	0	20 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY28	0	0	40 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY26	70 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY27	0	70 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY28	0	0	70 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY26	55 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY27	0	55 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY28	0	0	55 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY26	150 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY27	0	150 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY27	0	20 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY28	0	0	20 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY26	21 545	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY27	0	21 545	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY28	0	0	21 545
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY26	21 545	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY27	0	21 545	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY28	0	0	21 545
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY26	43 090	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY27	0	43 090	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY28	0	0	43 090
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY26	43 090	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY27	0	43 090	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY28	0	0	43 090
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY26	159 671	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY27	0	43 090	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY28	0	0	43 090
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Additional FY28	0	0	36 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Furniture: Additional FY28	0	0	72 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY26	36 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY27	0	36 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY28	0	0	36 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY26	97 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY27	0	97 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY28	0	0	97 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Computers: Additional FY26	62 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Computers: Additional FY27	0	62 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Computers: Additional FY28	0	0	62 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY26	54 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY27	0	10 400	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY28	0	0	21 600
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY26	14 660	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY27	0	7 200	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY28	0	0	7 200
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Office Equipment: Replacement FY28	0	0	14 400
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Furniture: Replacement FY27	0	23 760	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Furniture: Replacement FY28	0	0	52 560
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Office Equipment: Additional FY27	0	7 200	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Office Equipment: Additional FY28	0	0	7 200
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY26	55 900	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY27	0	76 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY28	0	0	21 600
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Digital Backend Upgrade Alternate DOC	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY26	2 559 555	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY28	0	0	758 387
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY26	375 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY27	0	375 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY26	35 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY27	0	34 700	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY28	0	0	40 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Office Equipment: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Office Equipment: Additional FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Office Equipment: Additional FY28	0	0	55 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY26	300 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY27	0	300 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY26	70 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY27	0	70 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY28	0	0	300 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Disaster Management Risk Centre	Digital Backend Upgrade	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC1,1:Computer Aided Dispatch System	25 424 157	2 298 634	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Digital Evidence: Additional FY26	4 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Vehicles: Additional FY28	0	0	536 038
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Additional RPAS Hardware and Software FY26	3 800 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Additional RPAS Hardware and Software FY28	0	0	3 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY26	27 310 454	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY27	0	1 215 506	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY28	0	0	1 276 282
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY26	1 874 720	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY27	0	1 967 963	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY28	0	0	3 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Specialised Vehicles: Additional FY27	0	924 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY26	5 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY27	0	7 146 494	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY28	0	0	34 625 376
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY27	0	19 925 909	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY28	0	0	28 205 823
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC IT Equipment – Replace FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC IT Equipment – Replace FY28	0	0	362 250

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Office Printer: Add FY27	0	80 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Office Printer: Replacement FY27	0	45 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Infrastructure and Hardware: Repl FY26	5 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Infrastructure and Hardware: Repl FY28	0	0	6 050 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Infrastructure and Hardware: Add FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Office Equipment: Additional FY26	25 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Additional FY26	25 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Additional FY27	0	110 250	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Additional FY28	0	0	115 763
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Replacement FY26	25 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	Computers: Additional FY26	330 750	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Emergency Policing Incident Control	RPAS Hardware and Software: Repl FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Computers: Additional FY26	90 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Computers: Additional FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Computers: Additional FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Printers: Additional FY26	140 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Printers: Additional FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Specialised IT Equipment: Addition FY27	0	600 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Specialised IT Equipment: Addition FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Vehicles: Additional FY26	1 600 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Vehicles: Additional FY27	0	1 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Vehicles: Additional FY28	0	0	1 250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Computers: Replacement FY26	225 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Computers: Replacement FY27	0	82 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Computers: Replacement FY28	0	0	75 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Printers: Replacement FY27	0	150 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Printers: Replacement FY28	0	0	175 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Specialised IT Equipment: Repl FY27	0	75 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Specialised IT Equipment: Repl FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Furniture: Replacement FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Furniture: Replacement FY28	0	0	75 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Office Equipment: Replacement FY26	85 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Office Equipment: Replacement FY27	0	115 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Office Equipment: Replacement FY28	0	0	165 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Furniture: Additional FY26	60 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Furniture: Additional FY27	0	150 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Furniture: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Office Equipment: Additional FY26	139 500	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Office Equipment: Additional FY27	0	215 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Office Equipment: Additional FY28	0	0	240 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Radios: Additional FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Radios: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Radios: Replacement FY26	40 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Radios: Replacement FY28	0	0	60 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Kitchen Equipment: Replacement FY26	15 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Kitchen Equipment: Replacement FY27	0	10 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Kitchen Equipment: Replacement FY28	0	0	10 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Kitchen Equipment: Additional FY27	0	10 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Events	Kitchen Equipment: Additional FY28	0	0	10 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Fighting Equipment: Replacem FY26	889 067	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Fighting Equipment: Replacem FY27	0	977 973	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Fighting Equipment: Replacem FY28	0	0	1 075 771
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Hazmat Equipment: Replacement FY26	375 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Hazmat Equipment: Replacement FY27	0	412 500	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Hazmat Equipment: Replacement FY28	0	0	453 750
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Medical Equipment: Replacement FY26	500 810	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Medical Equipment: Replacement FY27	0	220 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Medical Equipment: Replacement FY28	0	0	242 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Furniture Replacement FY26	2 315 763	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Furniture Replacement FY27	0	180 340	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Furniture Replacement FY28	0	0	398 231
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Office Equipment: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Office Equipment: Replacement FY27	0	10 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Specialised Vehicles: Replacement FY26	5 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Specialised Vehicles: Replacement FY27	0	6 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Specialised Vehicles: Replacement FY28	0	0	10 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Furniture: Additional FY26	400 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Furniture: Additional FY27	0	34 987	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Furniture: Additional FY28	0	0	38 485
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Office Equipment: Additional FY26	31 806	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Office Equipment: Additional FY27	0	10 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Computers: Replacement FY26	536 431	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Computers: Replacement FY27	0	165 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Computers: Replacement FY28	0	0	2 181 500
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	IT Infrastructure and Equipment FY28	0	0	420 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Printer: Replacement FY26	524 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Printer: Replacement FY27	0	165 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Printer: Replacement FY28	0	0	181 500

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Replacement of Video Wall FY28	0	0	3 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	CCTV Cameras: Replacement FY26	2 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Build FY26	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Build FY27	0	2 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Build FY28	0	0	2 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Civil FY26	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Civil FY27	0	2 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Civil FY28	0	0	2 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Elect FY26	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Elect FY27	0	2 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Elect FY28	0	0	2 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Fencing FY26	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Fencing FY27	0	2 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Fire Services	Fire Facilities Minor Upgr: Fencing FY28	0	0	2 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY26	350 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY27	0	350 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY28	0	0	350 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Office Equipment: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Office Furniture: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Specialised Equipment: Additional FY26	250 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Computers: Additional FY26	3 331 494	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Computers: Additional FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Computers: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Printer: Additional FY26	80 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Printer: Additional FY27	0	80 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Printer: Additional FY28	0	0	80 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Computers: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Computers: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Printers: Replacement FY26	80 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Printers: Replacement FY27	0	80 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Management: Safety and Security	Printers: Replacement FY28	0	0	80 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Firearms and related Equipment: Add FY26	1 534 197	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Firearms and related Equipment: Add FY27	0	171 560	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Firearms and related Equipment: Add FY28	0	0	171 560
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement T&D FY26	11 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement T&D FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Furniture: Additional T&D FY26	11 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Furniture: Additional T&D FY28	0	0	330 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional T&D FY26	19 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional T&D FY28	0	0	660 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Printers: Additional T&D FY26	70 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Printers: Additional T&D FY28	0	0	130 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Vehicles: Additional T&D FY26	53 896 241	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Vehicles: Additional T&D FY28	0	0	2 120 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Kitchen Equipment: Additional T&D FY26	9 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Kitchen Equipment: Additional T&D FY28	0	0	40 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Kitchen Equipment: Replacement T&D FY26	10 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Kitchen Equipment: Replacement T&D FY28	0	0	40 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Vehicles: Replacement T&D FY28	0	0	2 097 836
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Computers: Replacement T&D FY26	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Computers: Replacement T&D FY28	0	0	750 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Printers: Replacement T&D FY26	70 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Printers: Replacement T&D FY28	0	0	130 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Musical Band Equipment: Additional FY26	470 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Metropolitan Police Services	Musical Instruments: Additional FY26	680 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Communication System FY26	515 319	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Communication System FY28	0	0	1 150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Communication Centre Equip: Replace FY26	350 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY26	108 097	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY27	0	126 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY28	0	0	66 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Office Equipment: Replacement FY28	0	0	60 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY26	525 553	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY27	0	750 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY28	0	0	350 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Printers: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Emergency Communications Centre	Printers: Replacement FY27	0	126 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios and related equipment: Repl FY26	156 700	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios and related equipment: Repl FY27	0	156 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios and related equipment: Repl FY28	0	0	156 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Vehicles – Law Enforcement: Repl FY26	5 700 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Vehicles – Law Enforcement: Repl FY27	0	5 700 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Vehicles – Law Enforcement: Repl FY28	0	0	5 700 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios – Law Enforcement: Add FY26	3 550 335	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios – Law Enforcement: Add FY27	0	450 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios – Law Enforcement: Add FY28	0	0	450 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised Vehicles – Tow Truck FY26	8 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised Vehicles – Tow Truck FY27	0	10 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios: Replacement Traffic FY26	1 900 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios: Replacement Traffic FY28	0	0	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	CCTV Equipment: Additional FY28	0	0	725 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	CCTV Equipment: Replacement FY26	550 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	CCTV Equipment: Replacement FY27	0	550 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	CCTV Equipment: Replacement FY28	0	0	950 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios and related equipment: Add FY26	3 292 728	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised Vehicle: Additional FY28	0	0	5 840 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	CCTV Network Extension and Upgrade FY28	0	0	20 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Network Conversion and Upgrade FY26	2 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Horses: Replacement FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	K9 Dogs: Replacement FY26	645 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	K9 Dogs: Replacement FY28	0	0	750 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Firearms: Replacement FY26	330 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Firearms: Additional FY26	64 680	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Vehicles: Additional FY26	63 833 806	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Vehicles: Replacement FY26	925 760	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios: Replacement FY26	600 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios: Replacement FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Radios: Additional FY26	120 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	CCTV Cameras: Additional FY26	70 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	MPD Specialised Vehicles: Repl FY28	0	0	15 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised Equipment -Traffic: Add FY28	0	0	650 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – CCTV: Additional FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – CCTV: Additional FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – CCTV: Additional FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – HQ: Additional FY26	30 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – HQ: Additional FY27	0	30 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – HQ: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Law Enforcement: Add FY26	2 026 978	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Law Enforcement: Add FY27	0	310 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Law Enforcement: Add FY28	0	0	150 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Public Safety: Add FY26	1 174 500	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Public Safety: Add FY28	0	0	81 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Traffic: Additional FY26	199 360	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Traffic: Additional FY27	0	2 200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Traffic: Additional FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – CCTV: Additional FY28	0	0	325 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – HQ: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Law Enforcement: Add FY26	444 419	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Law Enforcement: Add FY27	0	174 131	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Law Enforcement: Add FY28	0	0	207 893

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Public Safety: Add FY26	90 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Public Safety: Add FY27	0	10 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Traffic: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Traffic: Additional FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised IT Equip – PublicS: Add FY26	92 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised IT Equipm – CCTV: Add FY26	2 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised IT Equipm – CCTV: Add FY27	0	2 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised IT Equipm – CCTV: Add FY28	0	0	2 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised LE IT Equipment: Add FY26	1 010 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised LE IT Equipment: Add FY28	0	0	80 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – CCTV: Additional FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – HQ: Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – HQ: Additional FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – HQ: Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Law Enforcement: Add FY26	33 517	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Law Enforcement: Add FY28	0	0	74 090
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Public Safety: Add FY26	326 600	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Traffic: Additional FY26	826 276	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Traffic: Additional FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipm – Public Safety: Add FY26	417 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipm -Law Enforcement: Add FY26	80 959	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipm -Law Enforcement: Add FY27	0	759 400	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipm -Law Enforcement: Add FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – HQ: Additional FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – HQ: Additional FY27	0	20 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – HQ: Additional FY28	0	0	20 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – Traffic: Add FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – Traffic: Add FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – CCTV: Replacement FY26	350 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – CCTV: Replacement FY27	0	350 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – CCTV: Replacement FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Civ Oversight: Repl FY26	77 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – HQ: Replacement FY26	70 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – HQ: Replacement FY27	0	70 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – HQ: Replacement FY28	0	0	70 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Public Safety: Repl FY26	60 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Furniture – Public Safety: Repl FY28	0	0	81 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – HQ: Replacement FY26	30 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – HQ: Replacement FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Office Equipment – HQ: Replacement FY28	0	0	15 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Kitchen Equipment – HQ: Replacement FY26	20 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Kitchen Equipment – HQ: Replacement FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Kitchen Equipment – HQ: Replacement FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – CCTV: Replacement FY26	160 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – CCTV: Replacement FY27	0	160 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – CCTV: Replacement FY28	0	0	160 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Civ Oversight: Repl FY27	0	240 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – HQ: Replacement FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – HQ: Replacement FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – HQ: Replacement FY28	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Law Enforcement: Repl FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Law Enforcement: Repl FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Law Enforcement: Repl FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Public Safety: Repl FY26	616 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Public Safety: Repl FY27	0	40 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Public Safety: Repl FY28	0	0	121 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Traffic: Replacement FY26	299 845	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Computers – Traffic: Replacement FY28	0	0	4 803 902
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – CCTV: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – CCTV: Replacement FY27	0	100 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – CCTV: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Civ Oversight: Replacem FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – HQ: Replacement FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – HQ: Replacement FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – HQ: Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Law Enforcement: Repl FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Law Enforcement: Repl FY27	0	75 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Law Enforcement: Repl FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Public Safety: Repl FY26	90 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Public Safety: Repl FY27	0	80 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Public Safety: Repl FY28	0	0	160 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Printers – Traffic: Replacement FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Public Safety	Specialised LE IT Equipment: Repl FY28	0	0	80 000
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Support Services: S&S	Computers: Replacement FY26	350 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Safety and Security	Support Services: S&S	Furniture: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Computer Equipment (Hardware): Repl FY26	2 320 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Computer Equipment (Hardware): Repl FY27	0	1 350 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Computer Equipment (Hardware): Repl FY28	0	0	2 450 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Printers: Replacement FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Printers: Replacement FY27	0	150 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Printers: Replacement FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	E-systems enhancements ARC GIS upgrade	9 112 905	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	E-systems enhancements SAP4HANA 1	0	15 000 000	6 900 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Furniture Replacement FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Furniture Replacement FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Furniture Replacement FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Furniture Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Furniture Additional FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Development Management	Furniture Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY26	300 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY27	0	250 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equip: Add FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equip: Add FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY26	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY27	0	1 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY28	0	0	4 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Additional FY27	0	250 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Additional FY28	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equip:Repl FY26	250 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equip:Repl FY27	0	175 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equip:Repl FY28	0	0	150 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Radios: Replacement FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Radios: Replacement FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Radios: Replacement FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Coastal Equipment: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Coastal Equipment: Additional FY27	0	2 300 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vehicles: Additional FY26	1 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vehicles: Additional FY28	0	0	2 600 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vessels: Additional FY26	1 300 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vessels: Additional FY28	0	0	1 300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Furniture Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Furniture Additional FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Furniture Additional FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Biodiversity Vehicles: Additional FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Biodiversity Vehicles: Additional FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enforce Veh: Add FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enforce Veh: Repl FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enforc Equip: Add FY28	0	0	250 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enfor Equip: Repl FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enfor Equip: Repl FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	EPIC devices: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	EPIC devices: Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Biodiversity Vehicles: Replacement FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Biodiversity Vehicles: Replacement FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Furniture Replacement FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Furniture Replacement FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Radios: Additional FY26	400 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Radios: Additional FY27	0	250 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Radios: Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Environmental Management	Specialised Heritage Equip: Repl FY26	1 480 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Add FY26	920 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Add FY27	0	825 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Add FY28	0	0	850 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov – Insurance FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov – Insurance FY27	0	100 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov – Insurance FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Repl FY26	2 420 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Repl FY27	0	885 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Repl FY28	0	0	1 770 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Printers: Replacement FY26	350 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Replacement FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Replacement FY27	0	15 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Replacement FY28	0	0	15 000
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Additional FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Additional FY27	0	15 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Additional FY28	0	0	50 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision -Insurance FY26	200 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision -Insurance FY27	0	252 495	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision -Insurance FY28	0	0	267 645
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Finance: Transport	UM Contractual Contingency Prov FY26	50 265 475	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY26	5 178 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY27	0	2 739 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY28	0	0	2 739 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Additional FY26	69 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Additional FY27	0	200 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Additional FY28	0	0	200 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY26	50 350 026	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY27	0	3 201 598	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY28	0	0	30 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY26	12 352 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY27	0	7 147 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY28	0	0	7 500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY27	0	476 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY28	0	0	505 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Replacement FY27	0	119 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Replacement FY28	0	0	126 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Additional FY27	0	239 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Additional FY28	0	0	253 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Additional FY27	0	91 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Additional FY28	0	0	96 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY26	9 416 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY27	0	6 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY28	0	0	7 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Replacement FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Replacement FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Replacement FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Replacement FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Replacement FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Add FY26	1 500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Add FY27	0	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Add FY28	0	0	1 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY26	300 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY27	0	300 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY26	350 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY27	0	417 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY28	0	0	442 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	PTSM:Intelligent Facility Management	5 000 000	2 000 000	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	PTSM:Transport Intelligence Project	5 000 000	2 000 000	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Furniture: Replacement FY26	449 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Replacement FY26	119 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Furniture: Additional FY26	225 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Additional FY26	86 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Repl FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Repl FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Repl FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY26	700 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY27	0	700 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY28	0	0	700 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	SW Contingency Provision Ins – Rate FY26	6 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	SW Contingency Provision Ins – Rate FY27	0	6 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	SW Contingency Provision Ins – Rate FY28	0	0	6 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	Furniture: Replacement – Rates FY26	525 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	Furniture: Replacement – Rates FY27	0	525 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	Furniture: Replacement – Rates FY28	0	0	600 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	Office Equipment: Replacem – Rates FY26	75 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	Office Equipment: Replacem – Rates FY27	0	75 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Finance and Capital Implementation	Office Equipment: Replacem – Rates FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT Computer Equipment Replacement: FY26	3 937 500	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT Computer Equipment Replacement: FY27	0	3 937 500	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT Computer Equipment Replacement: FY28	0	0	5 687 500
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT Printing Equipment Replacement: FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT Printing Equipment Replacement: FY27	0	450 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT Printing Equipment Replacement: FY28	0	0	450 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT CCTV Equipment Additional: FY26	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT CCTV Equipment Additional: FY27	0	3 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Integrated Planning and Waste Strategy	IT CCTV Equipment Additional: FY28	0	0	5 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Public Empowerment and Development	IT Equipment: Additional FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Public Empowerment and Development	IT Equipment: Additional FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Public Empowerment and Development	IT Equipment: Additional FY28	0	0	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Public Empowerment and Development	Furniture: Additional FY26	100 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Public Empowerment and Development	Furniture: Additional FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Public Empowerment and Development	Furniture: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY26	100 900 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY27	0	100 325 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY28	0	0	140 792 800
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY26	235 039 533	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY27	0	249 194 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY28	0	0	265 337 760
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Col FY26	1 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Col FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Col FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY26	400 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY27	0	400 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY26	250 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY27	0	250 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY28	0	0	250 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Furniture: Replacement – Tariff FY26	250 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Furniture: Replacement – Tariff FY27	0	250 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Furniture: Replacement – Tariff FY28	0	0	275 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem – Tariff FY26	50 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem – Tariff FY27	0	50 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem – Tariff FY28	0	0	75 000
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Disp FY26	8 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Disp FY27	0	8 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Disp FY28	0	0	8 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	WS Contingency prov – Insurance FY26	80 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	WS Contingency prov – Insurance FY27	0	80 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	WS Contingency prov – Insurance FY28	0	0	80 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Plant and Equipment Additional FY26	3 846 154	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Plant and Equipment Additional FY27	0	3 846 154	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Plant and Equipment Additional FY28	0	0	3 846 154
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Sundry Equipment: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Sundry Equipment: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Sundry Equipment: Additional FY28	0	0	300 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Plant and Equipment: Replacement FY26	5 246 154	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Plant and Equipment: Replacement FY27	0	5 546 154	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Bulk Services	Plant and Equipment: Replacement FY28	0	0	3 846 154
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Commercial Services	WS Contingency prov – Insurance FY26	1 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Commercial Services	WS Contingency prov – Insurance FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Commercial Services	WS Contingency prov – Insurance FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Commercial Services	Plant and Equipment: Add (CSM) FY26	2 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Commercial Services	Plant and Equipment: Add (CSM) FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Commercial Services	Plant and Equipment: Add (CSM) FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Commercial Services	Meter Laboratory Equipment: Replac FY26	940 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (Retic) FY26	3 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (Retic) FY27	0	3 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (Retic) FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Radios: Replacement FY26 Reticulation	2 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Radios: Replacement FY27 Reticulation	0	2 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Radios: Replacement FY28 Reticulation	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (ISBS) FY26	150 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (ISBS) FY27	0	100 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (ISBS) FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Additional FY26	3 555 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Additional FY27	0	3 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Additional FY28	0	0	9 265 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Data Cabling: Additional FY26	1 300 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Data Cabling: Additional FY27	0	1 300 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Data Cabling: Additional FY28	0	0	800 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Additional FY26	1 035 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Additional FY27	0	1 035 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Additional FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Non-Standard Software: Additional FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Non-Standard Software: Additional FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Non-Standard Software: Additional FY28	0	0	100 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Printers: Additional FY26	700 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Printers: Additional FY27	0	700 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Printers: Additional FY28	0	0	840 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Additional FY26	2 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Additional FY27	0	2 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Additional FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Additional FY26	400 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Additional FY27	0	400 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Additional FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Additional FY26	3 952 375	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Additional FY27	0	4 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Additional FY28	0	0	4 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Additional FY26	20 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Additional FY27	0	20 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Additional FY28	0	0	20 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Additional FY26	5 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Additional FY27	0	3 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Additional FY28	0	0	3 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Plant Equipment: Additional FY26	11 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Plant Equipment: Additional FY27	0	6 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Plant Equipment: Additional FY28	0	0	6 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Specialised Equipment: Additional FY26	5 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Specialised Equipment: Additional FY27	0	1 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Specialised Equipment: Additional FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Replacement FY26	7 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Replacement FY27	0	11 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Replacement FY28	0	0	12 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Replacement FY26	13 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Replacement FY27	0	3 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Replacement FY28	0	0	2 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Replacement FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Replacement FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Replacement FY28	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Replacement FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Replacement FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Replacement FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	CCTV Installations: Additional FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	CCTV Systems: Add FY26	1 000 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	CCTV Systems: Add FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Clock Devices: Replacements FY26	80 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Clock Devices: Replacements FY27	0	80 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Clock Devices: Replacements FY28	0	0	80 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Replacement FY26	4 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Replacement FY27	0	4 500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Replacement FY28	0	0	4 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Replacements FY26	500 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Replacements FY27	0	500 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Replacements FY28	0	0	500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Printers: Replacement FY26	1 215 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Printers: Replacement FY27	0	1 215 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Printers: Replacement FY28	0	0	4 500 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Video Conferencing: Replacement FY28	0	0	400 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Video Conferencing Installations FY26	1 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	ORIGINAL BUDGET 2025/26	APPROVED BUDGET 2026/27	APPROVED BUDGET 2027/28
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Video Conferencing Installations FY27	0	1 000 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Video Conferencing Installations FY28	0	0	1 000 000
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Replacement FY26	1 047 625	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Replacement FY27	0	1 049 141	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Replacement FY28	0	0	1 051 352
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Clock Devices: Additional FY26	170 000	0	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Clock Devices: Additional FY27	0	170 000	0
Corporate Infrastructure (Admin and Head Office)	201	201	Water and Sanitation	Technical Services: W and S	Clock Devices: Additional FY28	0	0	200 000
CORPORATE INFRASTRUCTURE (ADMIN AND HEAD OFFICE) TOTAL						**1 549 776 213**	**1 566 682 717**	**1 482 554 053**
GRAND TOTAL						**12 862 638 816**	**14 227 436 386**	**12 884 292 815**

ACKNOWLEDGEMENTS

Gareth Morgan – Executive Director: Future Planning and Resilience

Monique Fillies – Director: Organisational Performance Management

Nadia Rinquest – Manager: Organisational Performance Management

Michael Rhode – SPO: Organisational Performance Management

Sandra Saungweme – SPO: Organisational Performance Management

Mogamat Abass – SPO: Organisational Performance Management

Adrian Neuwman – SPO: Organisational Performance Management

Mayvoureen Hildegard Van Wyk – PPO: Organisational Performance Management

Karen Abrahams – SPO: Organisational Performance Management

Tracey Lee Lawrence – SPO: Organisational Performance Management

Maliviwe Dlelaphantsi – PO: Organisational Performance Management.

Wayne August – APO: Organisational Performance Management

Melvin Booysen – SPO: Organisational Performance Management

Aletta Kruger – Manager: Corporate Publications



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