CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

SPECIAL COUNCIL AGENDA

31 MAY 2022

ITEM SPC 05/05/22

REPORT TO COUNCIL

BUDGET 2022/23 TO 2024/25

UHLAHLO-LWABIWO-MALI OLUSUSELA KU-2022/23 UKUYA KU-2024/25

BEGROTING 2022/23 TOT 2024/25

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

DATE:

REPORT TO: COUNCIL

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1. ITEM NUMBER SPC 05/05/22

2. SUBJECT

BUDGET 2022/23 – 2024/25

ONDERWERP
BEGROTING 2022/23 – 2024/25

ISIHLOKO
UHLAHLO-LWABIWOMALI OLUSUSELA KU-2022/23 UKUYA KU-2024/25

N3705

3. DELEGATED AUTHORITY

In terms of delegation
This report is for DECISION BY

☐ **Committee name** :

☐ The Executive Mayor together with the Mayoral Committee (MAYCO)

☑ Council

4. DISCUSSION

Council must annually adopt a budget for operating revenue and expenditure, capital expenditure and cash flow. Council must also set rates and service charges in order to ensure that sufficient revenue is generated to match proposed expenditure.

The format for adopting municipal budgets is prescribed in the Municipal Finance Management Act (MFMA), the Municipal Budget and Reporting regulations (MBRR) and National Treasury circulars, which require the adoption and noting of a range of issues.

The City's annual budget for 2022/23 – 2024/25 must reflect the revised Integrated Development Plan (IDP).

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Financial Implications	☐ None ☑ Opex ☑ Capex ☐ Capex: New Projects ☐ Capex: Existing projects requiring additional funding ☐ Capex: Existing projects with no Additional funding requirements	
4.1. Policy and Strategy	☐ Yes ☑ No	
4.2. Legislative Vetting	☐ Yes ☑ No	
4.3. Legal Implications	☐ Yes ☑ No	
4.4. Staff Implications	☐ Yes ☑ No	
4.5. Risk Implications	☐ Yes	The risks for approving and/or not approving the recommendations are listed below:
	☑ No	Report is for decision and has no risk implications.
	☐ No	Report is for noting only and has no risk implications.
POPIA Compliance	☑ Yes	It is confirmed that this report has been checked and considered for POPIA compliance.

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5 RECOMMENDATIONS

Not delegated: for decision by Council

The 2022/23 MTREF budget resolutions recommend:

1. That the City's annual budget for the financial year 2022/23; and projected allocations for the two outer years 2023/24 and 2024/25, and related policies as set out in the following tables and annexures, be adopted.

    a. Operating revenue and expenditure by standard classification reflected in Table 22.

    b. Operating revenue and expenditure by vote reflected in Table 23.

    c. Operating revenue by source and expenditure by type reflected in Table 25.

    d. Multi-year capital appropriations by vote reflected in Annexure 1.

    e. Capital expenditure by standard classification reflected in Table 26.

    f. Capital funding by source reflected in Table 26.

    g. Budgeted cash flow statement as reflected in Table 28.

    h. Salaries and benefits of political office bearers, councillors and senior officials as reflected in Table 52 and Table 53.

    i. Performance indicators and benchmarks for 2022/23 as set out in Table 36.

    j. Consolidated budget tables for the City and municipal entities (CTICC and CTS) as reflected in Table 99 to Table 108.

    k. Property (Tax) rates as set out in Annexure 2.

    l. City Improvement Districts (CIDs) - Additional Rates as set out in Annexure 3.

    m. Revised consumptive tariffs, rates and basic charges for electricity generation and distribution, water and sanitation and solid waste management services as set out in Annexure 4.

    n. Rates policy as set out in Annexure 5.

    o. Tariffs, fees and charges book as set out in Annexure 6.

    p. Tariff policies as set out in Annexure 7.

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q. Credit control and debt collection policy as set out in Annexure 8 (with effect from 01 June 2022).

r. Grants-in-aid policy as set out in Annexure 9.

s. Policy on accounts payable as set out in Annexure 10.

t. Funding and reserves policy as set out in Annexure 11.

u. Virement policy as set out in Annexure 12.

v. Budget management and oversight policy as set out in Annexure 13.

w. Long term financial plan policy as set out in Annexure 14.

x. Policy governing adjustments budgets as set out in Annexure 15.

y. Unforeseen and unavoidable expenditure policy as set out in Annexure 16.

z. Policy governing planning and approval of capital projects as set out in Annexure 17.

aa. Cost containment policy as set out in Annexure 18.

bb. Municipal entities policy as set out in Annexure 19.

cc. Integrated Development Plan Financial Plan as set out in Annexure 20.

dd. Transfers and grants to external organisations as set out in Annexure 21.

ee. Individual projects with a total project cost in excess of R50 million (to give effect to Section 19(1)(b) of the MFMA and Regulation 13(1)(b) of the MBRR) as reflected in Table 86 and as set out in Annexure 22.

ff. Projected cost covering all financial years until capital projects are operational as well as future operational costs and revenue on projects/programmes, to give effect to sections 19(2) and 19(3) of all projects and programmes as listed in Annexure 22 and Annexure 1.

gg. Detailed capital budget (MBRR Table SA36) as set out in Annexure 23.

hh. Details to capital programmes (2022/23 to 2024/25), as set out in Annexure 24.

ii. Detailed operational projects (MBRR Table SA38) as set out in Annexure 25.

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jj. Operating- and capital ward allocation projects supported by Subcouncils as set out in Annexure 26.

kk. External mechanisms (MBRR Table SA32) as set out in Annexure 27.

ll. Schedule of service delivery standards as set out in Annexure 28.

mm. Iconic and other events to be hosted by the City in 2022/23 as set out in Annexure 29.

nn. Cape Town International Convention Centre (CTICC) (Municipal Entity) - Schedule D (annual budget and supporting tables) as set out in Annexure 30.

oo. Cape Town International Convention Centre (CTICC) (Municipal Entity) - Business plan as set out in Annexure 31.

pp. Cape Town International Convention Centre (CTICC) (Municipal Entity) - Tariffs as set out in Annexure 32.

qq. Cape Town Stadium (CTS) (Municipal Entity) - Schedule D (annual budget and supporting tables) as set out in Annexure 33.

rr. Cape Town Stadium (CTS) (Municipal Entity) - Business plan as set out in Annexure 34.

ss. Cape Town Stadium (CTS) (Municipal Entity) - Tariff policy and tariffs as set out in Annexure 35.

2. That Council notes the intent of the administration to follow MFMA Section 33 processes on items marked with an 'X' as reflected in the Demand (Procurement) Plan as set out in Annexure 36 to the report.

3. That Council notes National Treasury MFMA Circulars 112 and 115 (Municipal Budget Circulars for 2022/23) as set out in Annexure 37 to the report.

4. That Council notes Provincial Treasury Municipal Circular 1/2022 as set out in Annexure 38 to the report.

5. That Council approves an amount of up to R22 million, to be funded within the Rates account, in support of the Council approved Mayor's Special Fund as contemplated in Section 12 of the MFMA.

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6. That Council approves the *Capital Replacement Reserve(CRR): Ward Allocations* for the 2022/23 financial year amounting to R66 780 078 funded from savings identified in the 2021/22 financial year.

7. That Council approves R74 565 996 for 2022/23, R105 000 000 for 2023/24, and R518 850 012 for 2024/25 funded from accumulated surpluses and loan funding, if needed, to provisionally (bridge) fund contractually committed IRT Phase 2A projects generally funded from the NT PTNG:BFI grant, until such time that National Government amends gazetted allocations. The City will review its funding approach on an annual basis as part of the budget process.

8. That the high level summary of changes between the tabled and the proposed budget as reported in Annexure B, be adopted. It should be noted that these changes have already been incorporated into Annexure A of this report.

9. That Council approves the commencement of a process, in compliance with Section 46 of the Municipal Finance Management Act (MFMA), to take up funding to an amount of R2 billion depending on the City's cash flow requirements. Should the cash flow position be sufficient to fund the capital programme either partially or fully, the funding will be adjusted accordingly.

AANBEVELINGS

Nie gedelegeer nie: vir besluitneming deur die Raad

Die 2022/23-MTREF-begrotingsresolusies beveel aan:

1. Dat die jaarlikse begroting van die Stad vir die boekjaar 2022/23; rigtinggewende toewysings vir die twee geprojekteerde buitejare, 2023/24 en 2024/25; en verwante beleide, aangeneem word, soos in die volgende tabelle en bylaes uiteengesit.

   a. Bedryfsinkomste en -besteding per standaardklassifikasie, soos in tabel 22 aangetoon.

   b. Bedryfsinkomste en -besteding per begrotingspos, soos in tabel 23 aangetoon.

   c. Bedryfsinkomste per bron en besteding per tipe, soos in tabel 25 aangetoon.

   d. Veeljaarkapitaalbewilligings per begrotingspos, soos in bylae 1 aangetoon.

   e. Kapitaalbesteding per standaardklassifikasie, soos in tabel 26 aangetoon.

   f. Kapitaalfinansiering per bron, soos in tabel 26 aangetoon.

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g. Begrote kontantvloeistaat, soos in tabel 28 aangetoon.

h. Salarisse en voordele van politieke ampsdraers, raadslede en senior amptenare, soos in tabel 52 en 53 aangetoon.

i. Prestasie-aanwysers en norme vir 2022/23, soos in tabel 36 uiteengesit.

j. Gekonsolideerde begrotingstabelle vir die Stad en die munisipale entiteite (KIKS en Kaapstad-stadion) soos in tabel 99 tot 108 weergegee.

k. Eiendomsbelasting soos in bylae 2 uiteengesit.

l. Stadsverbeteringsdistrikte – bykomende tariewe soos in bylae 3 uiteengesit.

m. Hersiene verbruikstariewe, eiendomsbelasting en basiese heffings vir elektrisiteitsopwekking en -verspreiding, water en sanitasie, en vasteafvalbestuursdienste, soos in bylae 4 uiteengesit.

n. Die beleid oor eiendomsbelasting, soos in bylae 5 uiteengesit.

o. Die boek met tariewe, gelde en heffings soos in bylae 6 uiteengesit.

p. Die tariefbeleide, soos in bylae 7 uiteengesit.

q. Die beleid oor kredietbeheer en skuldinvordering, soos in bylae 8 uiteengesit (met ingang van 1 Junie 2022).

r. Die hulptoelaebeleid, soos in bylae 9 uiteengesit.

s. Beleid oor rekeninge betaalbaar, soos in bylae 10 uiteengesit.

t. Beleid oor befondsing en reserwes, soos in bylae 11 uiteengesit.

u. Virementbeleid, soos in bylae 12 uiteengesit.

v. Beleid oor begrotingsbestuur en toesig, soos in bylae 13 uiteengesit.

w. Beleid oor langtermyn- finansiële planne, soos in bylae 14 uiteengesit.

x. Beleid oor aansuiweringsbegrotings, soos in bylae 15 uiteengesit.

y. Beleid oor onvoorsiene en onvermybare besteding, soos in bylae 16 uiteengesit.

z. Beleid oor die beplanning en goedkeuring van kapitaalprojekte, soos in bylae 17 uiteengesit.

aa. Beleid oor koste-inperking soos in bylae 18 uiteengesit.

bb. Beleid oor munisipale entiteite soos in bylae 19 uiteengesit.

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cc. Die geïntegreerde ontwikkelingsplan finansiële plan soos in bylae 20 uiteengesit.

dd. Oordragte en toelaes aan eksterne organisasies, soos in bylae 21 uiteengesit.

ee. Individuele projekte met ’n totale projekkoste van meer as R50 miljoen (om uitvoering te gee aan artikel 19(1)(b) van die MFMA en regulasie 13(1)(b) van die regulasies oor munisipale begroting en verslagdoening (MBRR) soos weergegee in tabel 86 en in bylae 22 uiteengesit.

ff. Geprojekteerde koste wat alle boekjare dek totdat kapitaalprojekte in bedryf is asook toekomstige bedryfskoste en inkomste op projekte/programme om uitvoering te gee aan artikel 19(2) en 19(3) van alle projekte en programme soos in bylae 22 en bylae 1 uiteengesit.

gg. Uitvoerige kapitaalbegroting (MBRR-tabel SA36) soos in bylae 23 uiteengesit.

hh. Besonderhede van kapitaalprogramme (2022/23 tot 2024/25) soos in bylae 24 uiteengesit.

ii. ii. Uitvoerige bedryfsprojekte (MBRR-tabel SA38) soos in bylae 25 uiteengesit.

jj. Bedryfs- en kapitaalwykstoewysingsprojekte deur die subrade gesteun, soos in bylae 26 uiteengesit.

kk. Eksterne meganismes (MBRR-tabel SA32) soos in bylae 27 uiteengesit.

ll. Skedule van dienslewering standaarde soos in bylae 28 uiteengesit.

mm. Ikoniese en ander geleenthede wat die Stad in 2022/23 gaan aanbied, soos in bylae 29 uiteengesit.

nn. Kaapstadse internasionale konferensiesentrum (munisipale entiteit) – skedule D (jaarlikse begroting en stawende tabelle) soos in bylae 30 uiteengesit.

oo. Kaapstadse internasionale konferensiesentrum (munisipale entiteit) – sakeplan, soos in bylae 31 uiteengesit.

pp. Kaapstadse internasionale konferensiesentrum (munisipale entiteit) – tariewe soos in bylae 32 uiteengesit.

qq. Kaapstad-stadion (munisipale entiteit) – skedule D (jaarlikse begroting en stawende tabelle) soos in bylae 33 uiteengesit.

rr. Kaapstad-stadion (munisipale entiteit) – sakeplan, soos in bylae 34 uiteengesit.

ss. Kaapstad-stadion (munisipale entiteit) – tariefbeleid en tariewe soos in bylae 35 uiteengesit.

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2. Dat die Raad kennis neem van die administrasie se voorneme om die prosesse in artikel 33 van die MFMA te volg ten opsigte van items wat met ’n ‘X’ gemerk is soos in die aanvraag(verkrygings)plan weergegee en uiteengesit in bylae 36 by die verslag.

3. Dat die Raad kennis neem van die nasionale tesourie se MFMA-omsendbriewe 112 en 115 (omsendbriewe m.b.t. munisipale begrotings vir 2022/23), soos in bylae 37 by die verslag uiteengesit.

4. Dat die Raad kennis neem van provinsiale tesourie munisipale omsendbrief 1/2022 soos uiteengesit in bylae 38 by die verslag.

5. Dat die Raad ’n bedrag van tot R22 miljoen goedkeur wat binne die eiendomsbelastingsrekening befonds sal word ter ondersteuning van die Raadsgoedgekeurde oogmerk van die burgemeester se spesiale fonds soos beoog in artikel 12 van die MFMA.

6. Dat die Raad die kapitaalvervangingsreserwe (CRR): wykstoewysings vir die 2022/23-boekjaar ten bedrae van R66 780 078 goedkeur wat befonds sal word vanuit besparings geïdentifiseer in die 2021/22-boekjaar.

7. Dat die Raad R74 565 996 vir 2022/23, R105 000 000 vir 2023/24, en R518 850 012 vir 2024/25 goedkeur, befonds uit opgeloopte oorskotte en leningsbefondsing, indien nodig, aan voorlopige (oorbruggings-) fonds kontraktueel toegewese IRT-fase 2A-projekte, algemeen befonds uit die NT PTNG:BFI-toelaag, totdat die nasionale regering die toewysings in die Staatskoerant wysig. Die Stad sy befondsingsbenadering jaarliks sal hersien as deel van die begrotingsproses.

8. Dat die hoëvlakopsomming van veranderinge tussen die begroting wat ter tafel gelê is en die voorgestelde begroting waaroor in bylae B verslag gedoen word, aangeneem word. Daar moet kennis geneem word dat hierdie veranderinge reeds in bylae A van hierdie verslag geïnkorporeer is.

9. Dat die Raad die aanvang van ’n proses ter nakoming van artikel 46 van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur (MFMA) goedkeur waarvolgens befondsing ten bedrae van tot R2 miljard opgeneem sal word afhangende van die Stad se kontantvloeivereistes. Sou die kontantvloeiposisie egter voldoende wees om die kapitaalprogram gedeeltelik of ten volle te befonds, sal die befondsing dienooreenkomstig aangepas word.

IZINDULULO

Azigunyaziswanga: isiggibo seseBhunga

Izisombululo zohlahlolwabiwo ezingeMTREF zika2022/23, zindulula:

1. Makumiselwe uhlahlolwabiwomali lonyaka leSixeko lomnyakamali ka2022/23; nezabelo ezihlalutyiweyo kulungiselelwa iminyaka engaphandle ekujoliswe kuyo engeyama2023/24 nowama2024/25 kunye nemigaqonkqubo enxulumene noko, njengoko kuqulunqwe kwiitafile nezihlomelo ezilandelayo.

    a. Ingeniso esebenzisekayo nenkcitho ngokohlelo olusemgangathweni njengoko kubonakalisiwe kwiTafile22.

    b. Ingeniso esebenzisekayo nenkcitho ngokwevoti njengoko kubonakalisiwe kwiTafile23.

    c. Ingeniso esebenzisekayo ngokwentsusa nenkcitho ngokohlobo oluthile njengoko kubonakaliswe kwiTafile25.

    d. Iingqikelelo ezingezimali ezinkulu zomnyaka ngokumbaxa ngokwevoti njengoko kubonakalisiwe kwisihlomelo1.

    e. Inkcitho engezimali ezinkulu ngokohlelo olumiselweyo njengoko kubonakalisiwe kwiTafile26.

    f. Inkxasomali engezimali ezinkulu ngokwentsusa njengoko kubonakaliswe kwiTafile26.

    g. Ingxelo engokuhanjswa kwemali eyikheshi ebhajethelweyo njengoko kubonakaliswe kwiTafile28.

    h. Imivuzo neeNkxamlo/iinzuzo zabezoPolitiko abaseofisini, ooCeba namaGosa aphezulu njengoko kubonakaliswe kwiiTafile52 no53.

    i. Izibonakalisi zendlela yokusebenza nokumiselwa ngokwenqanaba ku2022/23 njengoko kuqulunqwe kwiTafile36.

    j. Iitafile zebhajethi ezidityanisiweyo zeSixeko namaqumrhu kamasipala azimeleyo (i-CTICC neCTS) njengoko kubonakaliswe kwiiTafile99 no108.

    k. IiRhafu (imirhumo) engeePropati njengoko kuqulunqwe kwisihlomelo2.

    l. Izithili zoPhuculo lweSixeko (CIDs) – iiRhafu ezongeziweyo njengoko kuqulunqwe kwisihlomelo3.

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m. Amaxabiso asetyenzisiweyo ahlaziyiweyo, iirhafu, neentlawulo ezingundoqo zeenkonzo zombane nezonikezelo, ezamanzi nogutyulo nezolawulo lwenkunkuma njengoko kuqulunqwe kwisihlomelo4.

n. Imigaqonkqubo engamaxabiso njengoko kuqulunqwe kwisihlomelo5.

o. Amaxabiso, imirhumo nencwadi engeentlawulo njengoko kuqulunqwe kwisihlomelo6.

p. Imigaqonkqubo engamaxabiso njengoko kuqulunqwe kwisihlomelo7.

q. Umgaqonkqubo ongolawulo lwezikweliti nokuqokelelwa kwamatyala njengoko kuqulunqwe kwisihlomelo8 (ukususela kowo1 kweyeSilimela 2022).

r. Umgaqonkqubo ongezibonelelozoncedo njengoko kuqulunqwe kwisihlomelo9.

s. UMgaqonkqubo ongokuhlawulwa kweeakhawunti njengoko kuqulunqwe kwisihlomelo10.

t. Umgaqonkqubo ongeNkxaso-mali neziLondoloziweyo njengoko kuqulunqwe kwisihlomelo11.

u. UMgaqonkqubo ongoTshintshelo lwezimali njengoko kuqulunqwe kwisihlomelo12.

v. Umgaqonkqubo ongoLawulo lolwabiwomali nokuBek'iliso njengoko kuqulunqwe kwisihlomelo13.

w. UMgaqonkqubo ongeSicwangciso seziMali seXesha elide njengoko kuqulunqwe kwisihlomelo14.

x. Ulolwabiwozimali ezilungelelanisiweyo zomgaqonkqubo wokulawula njengoko kuqulunqwe kwisihlomelo15.

y. UMgaqonkqubo ongemibandela engeNkcitho obebungalindelekanga nobungenakuthintelwa njengoko kuqulunqwe kwisihlomelo16.

z. UMgaqonkqubo ongolawulo lowangciso nongokuhunyezwa kweeprowujekthi ezinkulu njengoko kuqulunqwe kwisihlomelo17.

aa. Umgaqonkqubo ongolawulo lwendleko njengoko kuqulunqwe kwisihlomelo18.

bb. UMgaqonkqubo ongamaqumrhu azimeleyo kamasipala njengoko kuqulunqwe kwisihlomelo19.

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cc. Isicwangciso soPhuhliso ngokuHlangeneyo soCwangciso lwezimali njengoko kuqulunqwe kwisihlomelo20.

dd. Utshintshelo nezibonelelozoncedo kwimibutho yangaphandle njengoko kuqulunqwe kwisihlomelo21.

ee. Iiprowujekthi zomntu ngamnye apho indleko zeprojekthi zizonke zingaphezulu kwamaR50 ezigidi (ukufezekisa icandelo19(1)(b) leMFMA) noMgaqo13(1)(b) weMBRR) njengoko kubonakalisiwe kwiTafile86 nangokuqulunqwe kwisihlomelo22.

ff. Indleko ezilindelekileyo ezithi zibandakanye yonke iminyakamali kude kube iiprowujekthi ziyasebenza kunye neendleko ezisebenzisekayo zexesha elizayo nengeniso kwiiprowujekth/kwiinkqubo eziyakuthi zifezekise amacandelo19(2) nele19(3), zazo zonke iiprowujekthi neenkqubo njengoko zidweliswe kwisihlomelo22 nesihlomelo1.

gg. Ulwabiwomali lwezimali ezinkulu olucacisiweyo (iTafile yeMBRR SA36) njengoko kuqulunqwe kwisihlomelo23.

hh. Ulwabiwomali lwezimali ezinkulu olucacisiweyo (iTafile yeMBRR SA36) njengoko kuqulunqwe kwisihlomelo24.

ii. Ulwabiwomali lwezimali ezinkulu olucacisiweyo (iTafile yeMBRR SA38) njengoko kuqulunqwe kwisihlomelo25.

jj. Iiprowjekthi zolwabelo ezisebenzisekayo nezingezimali ezixhaswe ngamaBhungana njengoko kuqulunqwe kwisihlomelo26.

kk. Iindlela ezithile zangaphandle (iTafile yeMBRR SA32)njengoko kuqulunqwe kwisihlomelo27.

ll. Ishedyuli engemigangatho yonikezelo lwenkonzo njengoko kuqulunqwe kwisihlomelo28.

mm. Imisitho egqamileyo/eyodumo nengeminye eyakuthi ichotshelwe siSixeko kowama2022/23 njengoko kuqulunqwe kwisihlomelo29.

nn. IZiko elingeNkomfa leZizwe laseKapa (CTICC) (iQumrhu elizimeleyo likaMasipala) – iShedyuliD (ulwabiwomali lonyaka neetafile ezixhasayo) njengoko kuqulunqwe kwisihlomelo30.

oo. IZiko elingeNkomfa leZizwe laseKapa (CTICC) (iQumrhu likaMasipala elizimeleyo) – isicwangciso sokuqhutywa komsebenzi njengoko kuqulunqwe kwisihlomelo31.

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Making progress possible. Together.

pp. IZiko elingeNkomfa leZizwe laseKapa (CTICC) (iQumrhu likaMasipala elizimeleyo) – iMirhumo njengoko kuqulunqwe kwisihlomelo32.

qq. IZiko elingeStediyam saseKapa (CTS) (iQumrhu elizimeleyo likaMasipala) – iShedyuli-D (ulwabiwomali lonyaka neetafile ezixhasayo) njengoko kuqulunqwe kwisihlomelo33.

rr. Iqumrhu likaMasipala elizimeleyo – iSicwangciso sokuqhutywa komsebenzi njengoko kuqulunqwe kwisihlomelo34.

ss. ww. IStediyam saseKapa (CTS) esiliQumrhu likaMasipala elizimeleyo – uMgaqonkqubo ongeMirhumo neMirhumo njengoko kuqulunqwe kwisihlomelo35.

2. Ukuba iBhunga maliqwalasele injongo yezolawulo ukuze kulandelwe iinkqubo ezingecandelo33 leMFMA, kwimibandela ephawulwe ngo‘X’ njengoko kubonakaliswe kwiSicwangciso seMfuno esingokunikezelwa komsebenzi, njengoko kuqulunqwe kwisihlomelo36 kwingxelo.

3. Ukuba iBhunga maliqwalasele iiSetyhula112 no115 zikaNondyebo weSizwe ezingeMFMA (iiSetyhula zolwabiwomali lukaMasipala njengoko kuqulunqwe kwisihlomelo37 kwingxelo.

4. Ukuba iBhunga maliqwalasele iSetyhula kaMasipala kaNondyebo wePhondo engu1/2022 njengoko kuqulunqwe kwisihlomelo38 kwingxelo.

5. Ukuba iBhunga maliphumeze isixamali esifikelele kumaR22 lesigidi, apho siyakuthi sixhaswe ngezimali ezingeakhawunti engeeNtlawulo zobuhlali kwaye apho kuxhaswa iNgxowamali eYodwa ephunyezwe liBhunga njengoko kubonakaliswe kwiCandelo12 leMFMA.

6. Ukuba iBhunga maliphumeze uVimba ongokuTshintshelwa kweziMali ezinkulu (CRR): iZabelo zeWadi kowama2022/23 esisixamali esingamaR66 780 078 esixhaswe zizimali zolondolozo ezichongwe kumnyakamali wama2021/22.

7. Ukuba iBhunga maliphumeze amaR74 565 996 kowama2022/23, iR105 000 000 kowama2023/24, namaR518 850 012 kowama2024/25 eyakuthi ixhaswe zizimali zentsalela ete yyadaleka nezimali zembolekomali, ukuba ziyimfuneko ukuba okwexeshana (zivale isithuba) zezimali zekhontrakthi ezimiselwe iiprowujekthi zeSigaba2A zeIRT ezixhaswa ngezimali jikelele eziphuma kwizimali zoncedo ze NT PTNG:BFI, kude ibelelo xesha uRhulumente weSizwe alungisa izabelo ezifakwe kwigazethi. Isixeko siyakuthi siphengulule indlela engezimali zayo ngokommiselo wonyaka njengenxal’enye yenqubo engolwabelomali.

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8. Makumiselwe isishwankathelo esikwinqanaba eliphezulu notshintsho oluphakathslwabiwomali oludandalaziswe kwiitafile noluphakanyisiweyo njengoko kunikezelwe ingxelo kwisihlomeloB. Kufuneka kuqwalaselwe ukuba olu tshintsho sele luqukiwe kwisihlomeloA kule ngxelo.

9. Ukuba iBhunga maliphumeze ukuqaliswa kwenkqubo, kuthotyelwa icandelo46 loMthetho ongoLawulo lweziMali zikaMasipala (iMFMA), ukuba kuthathwe inkxasomali efikelele kwisixamali esisiR2 lezigi ngezigidi, ngokuxhomekeke kwiimfuno zeSixeko zokuhanjiswa kwemali eyikheshi. Ukuba imeko yokuhanjiswa kwekheshi iye yanela ukuba ixhase ngezimali inkqubo engezimali ezinkulu kusenokuba kwicala elinye okanye ngokupheleleyo, inkxasomali iyakuthi ilungelelaniswe ngokufanelekileyo.

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DIRECTORATE	FINANCE	FILE REF NO	- CV 687

SIGNATURE : ACTING DIRECTOR

Naiemah Ishmail
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Date: 2022.05.24 13:57:16 +02'00'

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Date: 2022.05.25 08:48:30 +02'00'

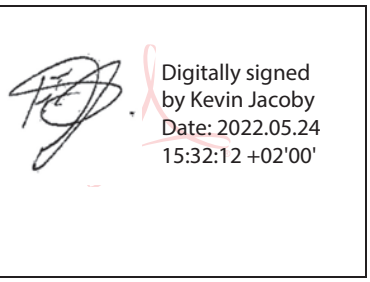
CHIEF FINANCIAL OFFICER

NAME KEVIN JACOBY

COMMENT:

DATE

SIGNATURE



MAYORAL COMMITTEE MEMBER

NAME

COMMENT:

DATE

SIGNATURE

LEGAL COMPLIANCE

☐ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

☐ NON-COMPLIANT

NAME

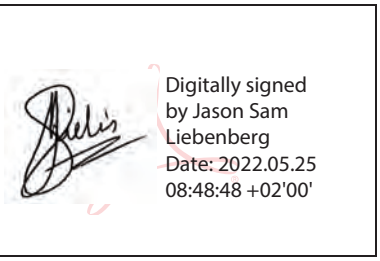
COMMENT:

DATE

Certified as legally compliant based on the contents of the report

Note: In terms of sections 16 and 24 of the MFMA.

SIGNATURE



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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE A

2022/23 - 2024/25 BUDGET

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31 MAY 2022

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GLOSSARY OF TERMS AND ABBREVIATIONS

Adjustments Budgets – Prescribed in section 28 of the Municipal Finance Management Act, this is the formal means by which a municipality may revise its budget during a financial year.

Allocations – Money received from Provincial- and National Treasury.

Budget – The financial plan of a municipality.

Budget-related policy – Policy of a municipality affecting, or affected by, the budget. Examples include tariff policy, rates policy and credit control and debt collection policy.

Budget Steering committee (BSC) – Committee established to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the MFMA.

Capital Expenditure – Spending on municipal assets such as land, buildings and vehicles. Any capital expenditure must be reflected as an asset on a municipality's balance sheet.

Cash Flow Statement – A statement showing when actual cash will be received and spent by the municipality, and the cash and short-term investment balances.

CGD – Capital Grants and Donations

CCT/City – City of Cape Town

CPI – Headline Consumer Price Index

CRR – Capital Replacement Reserve

CTICC – Cape Town International Convention Centre

CTS – Cape Town Stadium

DMTN – Domestic Medium Term Note

DoRA – Division of Revenue Act. Annual legislation, which shows the allocations from national to local government.

DoRb – Division of Revenue Bill. Annual legislation tabled in parliament, but not enacted, which shows the allocations from national to local government.

Executive Management Team (EMT) - A team comprising of the City Manager and the Executive Directors reporting to the City Manager.

Equitable Share – A general grant paid to municipalities. It is predominantly targeted at assisting municipalities with the costs of free basic services.

GDFI - Gross Domestic Fixed Investment

GFS – Government Finance Statistics. An internationally recognised classification system that facilitates comparisons between municipalities.

IDP – Integrated Development Plan. The main strategic planning document of a municipality.

KPI – Key Performance Indicators. Measure of service outputs and/or outcomes.

MayCO – Mayoral Committee

MBRR – Municipal Budget Reporting Regulations

MFMA - Municipal Finance Management Act (No 53 of 2003). The principal piece of legislation relating to municipal financial management.

MPC – Monetary Policy Committee

mSCOA – municipal Standard Chart of Accounts

MTREF – Medium Term Revenue and Expenditure Framework, as prescribed by the MFMA. It sets out indicative revenue and projected expenditure for the budget year, plus two outer financial years.

MYPD – Multi Year Price Determination

NT – National Treasury

Operating Expenditure – The day-to-day expenses of a municipality such as general expenses, salaries & wages and repairs & maintenance.

Portfolio Committee – In line with S.79 of the Structures Act, the City's Portfolio Committees process policies and by-laws relating to the functional areas within their terms of reference, and are responsible for implementation monitoring of these, as well as oversight of the functional areas. Portfolio Committees are also responsible for assessing and monitoring services delivery, ensuring that annual budgets are spent wisely, and that there is no wastage or corruption.

Rates – Local Government tax based on assessed valuation of a property.

TMA – Total Municipal Account

SDBIP – Service Delivery Budget Implementation Plan. A detailed plan comprising of quarterly performance targets and monthly budget estimates.

SFA – Strategic Focus Areas. The main priorities of a municipality as set out in the IDP. Budgeted spending must contribute towards achievement of these Strategic Focus Areas.

Subcouncils - The metropolitan area governed by the City is divided into subcouncils, each of which is made up of a number of wards. Each ward is made up of a number of suburbs and is represented by a councillor.

Vote – One of the main segments into which a budget is divided, usually at directorate level.

Part 1 - Annual Budget

1.1 Mayor's Report

The best way to tell what a government cares about is by looking at its budget.

We care deeply about growing the local economy faster so that we can lift more people out of poverty.

This budget demonstrates practical manifestation of this government's commitment to:

1. End loadshedding in Cape Town over time by investing in new and renewable sources of energy.
2. Making Cape Town the easiest place to do business in Africa.
3. Making Cape Town safer by deploying hundreds more law enforcement officers, with 150 new officers budgeted for in this budget alone.
4. Investing in better public transport, through a multi-billion rand expansion of the MyCiTi network to Khayelitsha and plan for the coming devolution of passenger rail to the metro.
5. Do the basics better so that every person can live in dignity.
6. Release more land for more affordable housing development in Cape Town.
7. Clean up Cape Town's public spaces, streets and waterways.

In each of these priorities, we've made progress in the first six months of this term.

This budget lays the foundation for Cape Town becoming a city of hope for all; a prosperous, inclusive and safer city where people can look to the future with a sense of optimism again.

We also know that cities must constantly be investing in more, better and newer infrastructure to keep up with the pressures of growth, and to improve basic services and dignity for those who still don't have it.

This budget makes substantial commitments to capital investment in infrastructure required for excellent service delivery.

Water and Sanitation's capital budget allocation of R2,3 billion will enable major infrastructure maintenance and upgrades. This allocation includes: R453 million for the City's future-focused New Water Plan, R168 million for the replacement and upgrading of our sewer network, and R141 million for the rehabilitation of infrastructure on the Cape Flats.

R1 billion is budgeted for capital investment for the Energy directorate, which includes R267 million for transmission system development, R139 million for system equipment replacement, R69.5 million for street lighting, R38 million for medium-Voltage switchgear refurbishment and R46 million for new medium-Voltage system infrastructure. As a commitment to addressing energy poverty, R25 million is allocated for the new electrification of dwellings.

Being instrumental in ensuring the health, dignity and comfort of our communities, Urban Waste Management's capital budget amounts to R647 million, which includes allocations for key projects and programmes.

People cannot lift themselves out of poverty if they cannot get to work and school. People cannot live healthy lives if they cannot attend clinics and hospitals. People cannot thrive if they are not free to move around on accessible and affordable public transport. Accordingly, R1,4 billion is allocated for capital expenditure by the Urban Mobility directorate. This includes R667 million for the South-East-Corridor expansion of the MyCiTi bus system, which will link Mitchell's Plain and Khayelitsha with Claremont and Wynberg.

The safety of our residents and infrastructure is essential for reliable and good quality service delivery. When people, businesses and infrastructure are unsafe, economic growth is thwarted, and it is impossible to address poverty. More fundamentally, it is impossible to lead a dignified life when one is constantly in fear of harm from criminals.

To make Capetonians, their homes and their businesses safer, and to protect the City's infrastructure, we are committing R4,1 billion to Safety Programmes. We are also investing in new infrastructure and systems to enhance our response to crime. Allocations to these capital projects and programmes include R52 million for the 24-hour operationalisation of traffic services and law enforcement, R47 million for CCTV/LPR cameras, R15 million for dashboard cameras, and R38 million for our technology-based emergency policing and incident command (EPIC) programme.

In order to support the most vulnerable Capetonians, we will continue to deliver on the need for housing and the free provision of basic services. R876 million has been allocated to the development of formal housing opportunities. Our package of free basic services to indigent residents will include 15kℓ of water per month per household and 60 kWh of electricity if the household buys less than the basic amount of 250kWh in a month. Furthermore, discounted rates and waste services provision will help to ensure residents without means are supported.

The City recognizes that socially responsible spending on infrastructure and services, especially those which involve the subsidisation of residents who are less well off, requires the imposition of a financial burden on wealthier residents. We thank our ratepayers for their continued support of our goal to make Cape Town a flourishing and prosperous City, and recommit ourselves to being clean, honest, and accountable custodians of their rates contributions.

The commitments in this budget are being met by making realistic, inflation-linked asks on rates and tariff increases, which will provide the funding for maintaining and expanding service delivery, while ensuring affordability of services to all.

The City unashamedly wants to do big, brave and excellent things in Cape Town, because South Africa desperately needs one demonstration that we can still move forward towards the society described in our Constitution.

Ours is a vision of prosperity, dignity and flourishing. In line with this vision, our promise is one of hope for Capetonians, that their lives can and will get better in a city that enables each resident to flourish. Our budget is the means by which we will turn this promise into meaningful action.

This budget and 2022/23 MTREF is hereby tabled for adoption and implementation.

1.2 Council Resolutions

The 2022/23 MTREF budget resolutions recommend:

1. That the City's annual budget for the financial year 2022/23; and projected allocations for the two outer years 2023/24 and 2024/25, and related policies as set out in the following tables and annexures, be adopted.

    a. Operating revenue and expenditure by standard classification reflected in Table 22.
    b. Operating revenue and expenditure by vote reflected in Table 23.
    c. Operating revenue by source and expenditure by type reflected in Table 25.
    d. Multi-year capital appropriations by vote reflected in Annexure 1.
    e. Capital expenditure by standard classification reflected in Table 26.
    f. Capital funding by source reflected in Table 26.
    g. Budgeted cash flow statement as reflected in Table 28.
    h. Salaries and benefits of political office bearers, councillors and senior officials as reflected in Table 52 and Table 53.
    i. Performance indicators and benchmarks for 2022/23 as set out in Table 36.
    j. Consolidated budget tables for the City and municipal entities (CTICC and CTS) as reflected in Table 99 to Table 108.
    k. Property (Tax) rates as set out in Annexure 2.
    l. City Improvement Districts (CIDs) - Additional Rates as set out in Annexure 3.
    m. Revised consumptive tariffs, rates and basic charges for electricity generation and distribution, water and sanitation and solid waste management services as set out in Annexure 4.
    n. Rates policy as set out in Annexure 5.
    o. Tariffs, fees and charges book as set out in Annexure 6.
    p. Tariff policies as set out in Annexure 7.
    q. Credit control and debt collection policy as set out in Annexure 8 (with effect from 01 June 2022).
    r. Grants-in-aid policy as set out in Annexure 9.
    s. Policy on accounts payable as set out in Annexure 10.
    t. Funding and reserves policy as set out in Annexure 11.
    u. Virement policy as set out in Annexure 12.
    v. Budget management and oversight policy as set out in Annexure 13.
    w. Long term financial plan policy as set out in Annexure 14.
    x. Policy governing adjustments budgets as set out in Annexure 15.
    y. Unforeseen and unavoidable expenditure policy as set out in Annexure 16.

z. Policy governing planning and approval of capital projects as set out in Annexure 17.
aa. Cost containment policy as set out in Annexure 18.
bb. Municipal entities policy as set out in Annexure 19.
cc. Integrated Development Plan Financial Plan as set out in Annexure 20.
dd. Transfers and grants to external organisations as set out in Annexure 21.
ee. Individual projects with a total project cost in excess of R50 million (to give effect to Section 19(1)(b) of the MFMA and Regulation 13(1)(b) of the MBRR) as reflected in Table 86 and as set out in Annexure 22.
ff. Projected cost covering all financial years until capital projects are operational as well as future operational costs and revenue on projects/programmes, to give effect to sections 19(2) and 19(3) of all projects and programmes as listed in Annexure 22 and Annexure 1.
gg. Detailed capital budget (MBRR Table SA36) as set out in Annexure 23.
hh. Details to capital programmes (2022/23 to 2024/25), as set out in Annexure 24.
ii. Detailed operational projects (MBRR Table SA38) as set out in Annexure 25.
jj. Operating- and capital ward allocation projects supported by Subcouncils as set out in Annexure 26.
kk. External mechanisms (MBRR Table SA32) as set out in Annexure 27.
ll. Schedule of service delivery standards as set out in Annexure 28.
mm. Iconic and other events to be hosted by the City in 2022/23 as set out in Annexure 29.
nn. Cape Town International Convention Centre (CTICC) (Municipal Entity) - Schedule D (annual budget and supporting tables) as set out in Annexure 30.
oo. Cape Town International Convention Centre (CTICC) (Municipal Entity) - Business plan as set out in Annexure 31.
pp. Cape Town International Convention Centre (CTICC) (Municipal Entity) - Tariffs as set out in Annexure 32.
qq. Cape Town Stadium (CTS) (Municipal Entity) - Schedule D (annual budget and supporting tables) as set out in Annexure 33.
rr. Cape Town Stadium (CTS) (Municipal Entity) - Business plan as set out in Annexure 34.
ss. Cape Town Stadium (CTS) (Municipal Entity) - Tariff policy and tariffs as set out in Annexure 35.

2. That Council notes the intent of the administration to follow MFMA Section 33 processes on items marked with an ‘X’ as reflected in the Demand (Procurement) Plan as set out in Annexure 36 to the report.

3. That Council notes National Treasury MFMA Circulars 112 and 115 (Municipal Budget Circulars for 2022/23) as set out in Annexure 37 to the report.

4. That Council notes Provincial Treasury Municipal Circular 1/2022 as set out in Annexure 38 to the report.

5. That Council approves an amount of up to R22 million, to be funded from within the Rates account, will be allocated in support of the Council approved Mayor's Special Fund as contemplated in Section 12 of the MFMA.

6. That Council approves the *Capital Replacement Reserve(CRR): Ward Allocations* for the 2022/23 financial year amounting to R66 780 078 funded from savings identified in the 2021/22 financial year.

7. That Council approves R74 565 996 for 2022/23, R105 000 000 for 2023/24, and R518 850 012 for 2024/25 funded from accumulated surpluses and loan funding, if needed, to provisionally (bridge) fund contractually committed IRT Phase 2A projects generally funded from the NT PTNG:BFI grant, until such time that National Government amends gazetted allocations. The City will review its funding approach on an annual basis as part of the budget process.

8. That the high level summary of changes between the tabled and the proposed budget as reported in Annexure B, be adopted. It should be noted that these changes have already been incorporated into Annexure A of this report.

9. That Council approves the commencement of a process, in compliance with Section 46 of the Municipal Finance Management Act (MFMA), to take up funding to an amount of R2 billion depending on the City's cash flow requirements. Should the cash flow position be sufficient to fund the capital programme either partially or fully, the funding will be adjusted accordingly.

1.3 Executive Summary

a. Past performance

The key focus of the City is to look after the people of Cape Town, especially the vulnerable, ensuring that the City is welcoming to all people, and making residents feel at home. In order to achieve these key focus areas, the mainstreaming of basic service delivery to informal settlements and backyard dwellers remains a key transformational priority for the City.

Some of the key achievements and highlights of the City's basic service delivery excellence and mainstreaming in the 2020/21 financial year are listed below.

- The City continues to supply informal settlements with electricity, and to provide the infrastructure needed to enable the electrification of qualifying sites. The City has set itself a target of installing 1 500 subsidised electrical connections per year until 2022, and has consistently met and exceeded this target throughout the IDP period. In 2020/21, 1 721 new electricity connections were installed, bringing total installations to 23 628 since 2012/13.

- Residents of Cape Town generate an average of 4 400 tons of waste every day, or approximately 1,6 million tons every year. The City's Urban Waste Management directorate is mandated to manage this waste and provides a basic refuse collection service to all formal properties in Cape Town and to 99.79% of known informal settlements.

- The City's human settlements programme is focused on the promotion of transit-oriented development as a means of addressing and reversing apartheid legacy planning. Creating affordable housing on well-located land close to public transport and job opportunities is a cornerstone of the City's efforts to bring redress and greater parity of services and opportunities to all residents in Cape Town. The City's Human Settlements directorate spent 97% of its Urban Settlement Development Grant capital budget in the 2020/21 financial year, despite the impact of COVID-19 and the lockdown. The City created 4 950 (target 4 850) housing opportunities (service sites and top structures) in the 2020/21 financial year, bringing the total to 63 552 since 2012/13.

- Since 2014, the Informal Settlements department has installed 3 402 water and sanitation points in the homes of backyard dwellers on City rental property. This water and sanitation provision project will continue with the roll-out of a further 2 000 of such services to backyard dwellers. The City Installed 799 (target 700) taps and 3 428 (target 2 500) toilets in informal settlements in the 2020/21 financial year, bringing the total to 8 999 and 33 856 respectively since 2012/13.

b. Total Budget

The total budget quantum for the 2022/23 financial year is R61 264 million, of which R53 797 million (87.8%) is allocated to the operating budget and R7 467 million (12.2%) to the capital budget.

c. Operating Budget

Expenditure

Total operating expenditure for the 2022/23 financial year amounts to R53 797 million and is split into the following expenditure component:

Table 1 - Expenditure components of the 2022/23 budget

Category R Thousand	Budget 2021/22 (Original)	Budget 2022/23	Year-on-year
Employee related costs	15 612 505	17 322 936	10.96%
Remuneration of councillors	179 826	176 133	-2.05%
Debt impairment	2 716 859	2 316 909	-14.72%
Depreciation & asset impairment	3 013 855	3 208 222	6.45%
Finance charges	794 747	862 999	8.59%
Bulk purchases - electricity	11 182 400	12 350 900	10.45%
Inventory consumed	3 703 847	5 214 790	40.79%
Contracted services	7 960 362	8 572 922	7.70%
Transfers and subsidies	464 263	391 480	-15.68%
Other expenditure	2 632 042	2 927 064	11.21%
Losses	14 124	452 697	3105.12%
Total Expenditure	48 274 831	53 797 051	11.44%

Major components for 2022/23 include:

- **Employee related costs – R17 323 million**

  Employee related costs amounts to R17 323 million in 2022/23, which equates to 32.2% of the total operating expenditure. The year-on-year increase of 10.96% is as a result of the wage award of 3.5% applied in the January 2022 adjustments budget, the 2022/23 SALGBC guideline for the budget year of 4.9%, and additional allocations for service enhancements.

- **Remuneration of councillors – R176 million**

  The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). No increase was implemented in the 2021/22 financial year. A 4.9% increase was provided for in the 2022/23 budget and was calculated on current scales.

- **Bulk Purchases - Electricity – R12 351 million**

  This provision is for the purchase of electricity from Eskom and is influenced by consumer behaviour. In this regard, annual price increases have been factored into the budget appropriations, which in turn impacts on the tariff requirements for these tariff-based services.

- **Debt Impairment – R2 317 million**
  This allocation is influenced by current projected collection rates and the budgetary treatment of fines as prescribed in the iGRAP1 Accounting Standard, which states that fines should be budgeted for at 100% of fines issued. Prior to iGRAP1 implementation, the City accounted for revenue from fines on the basis of estimated collectable revenue. A provision for the amount deemed uncollectable has been included in the budget, which is based on collection rates achieved to date and projected over the MTREF period, as well as the City's arrears and debt recovery policies. Reduced debt impairment provisions is due to anticipated movement of debtors and write offs that occur during the financial year.

- **Finance charges- R863 million**
  This category consists primarily of the repayment of interest on long-term borrowing (cost of capital) of the 2022/23 operating expenditure (excluding redemption costs). The increase over the 2022/23 MTREF is informed by existing and new loans, which will be taken up to fund the City's capital programme, and the projected interest loan service charges over this period.

- **Contracted services – R8 573 million**
  This category includes repairs and maintenance provisions, service enhancements allocated during the SMF process, and mayoral priority programmes.

- **Other expenditure - R2 927 million - includes provisions for, inter alia:**
  - IDS/CIDS (Special Rating Areas) - R307 million
  - Software Licences - Upgrade/Protection - R265 million
  - Specialised Information Technology Services - R208 million
  - Electricity Costs - R187 million
  - Indigent Relief: Electricity (Eskom) - R149 million
  - Uniform & Protective Clothing - R132 million
  - Levy: Skills Development - R123 million
  - Bulk Water: Levy (Berg Water Project) - R100 million
  - Operating Leases – R102 million

- **Losses – R453 million**
  The increase in losses is primarily as a result of a change methodology in line with mSCOA requirements, which required Bulk Water purchases to be reflected in the City's accounting system as an Inventory item. The change in approach impacted on the "inventory consumed" (water used), "losses" (real and apparent water losses) and "gains" on the revenue side. The net effect of the expenditure increases and the revenue increases will correlate to the previous value of "Bulk Purchases".

Staff cost growth

Employee related costs amounts to R17 323 million in 2022/23, which equates to 32.2% of the total operating expenditure. The 2022/23 cost of living increase, as per the SALGBC wage agreement, is CPI % for 2022 as projected by the January Monetary Policy Committee (MPC) 2022, and amounts to 4.9%, which was used when calculating the 2022/23 staff budget.

The year-on-year increase of 10.96% as reflected in the ensuing table is attributable to the proposed additional posts for service enhancements to drive the priorities and programmes of the new Integrated Development Plan (IDP), 24-hour operationalisation for Traffic & Law Enforcement, allocations to address capacity gaps relating to the Core Application Review (CAR) and the Broadband Implementation Project (BIP), Centralisation of Fleet Tenders & Contract Management and a 2% notch increment for T-grades 13 and lower.

It is important to note that, all City vacancies were reviewed and reprioritised to reduce the wage bill.

Table 2 - Staff cost per vote (directorate)

Vote (Directorate) R Thousand	Budget 2021/22 (Original)	Budget 2022/23	Year-on-year
Vote 1 - Community Services & Health	2 439 202	2 605 336	6.81%
Vote 2 - Corporate Services	1 480 398	1 685 260	13.84%
Vote 3 - Economic Growth	299 752	311 056	3.77%
Vote 4 - Energy	1 407 667	1 528 845	8.61%
Vote 5 - Finance	1 109 542	1 170 602	5.50%
Vote 6 - Future Planning & Resilience	294 283	344 288	16.99%
Vote 7 - Human Settlements	443 735	477 038	7.51%
Vote 8 - Office of the City Manager	254 265	279 147	9.79%
Vote 9 - Safety & Security	2 992 442	3 369 346	12.60%
Vote 10 - Spatial Planning & Environment	615 734	656 433	6.61%
Vote 11 - Urban Mobility	843 169	907 395	7.62%
Vote 12 - Urban Waste Management	1 228 247	1 373 137	11.80%
Vote 13 - Water & Sanitation	2 204 068	2 615 054	18.65%
Total staff costs	15 612 505	17 322 936	10.96%

The following allocations were included in the staff budget:

- R92 million for the 24-hour operationalisation for Metro Police, Law Enforcement, and Traffic departments; and R3.2 million for EPIC capacity (Safety & Security):
- R35 million for contract management (various directorates);
- R18 million for Centralisation of Fleet Tenders and Contract Management to address backlogs, improve turnaround times, quality- and vendor management, and to maximise in-house capacity within the workshops;
- R2.1 million for stormwater supplementary staff (Water & Sanitation); and
- Allocations relating CAR and Broadband projects (Corporate Services).

Revenue

Operating revenue for the 2022/23 financial year amounts to R53 286 million.

Table 3 - Revenue categories of the 2022/23 budget

Category R Thousand	Budget 2021/22 (Original)	Budget 2022/23	Year on year
Revenue By Source			
Property rates	10 984 132	11 519 486	4.87%
Service charges - electricity revenue	15 734 566	17 241 469	9.58%
Service charges - water revenue	3 556 345	3 928 012	10.45%
Service charges - sanitation revenue	1 775 113	2 014 506	13.49%
Service charges - refuse revenue	1 330 442	1 381 241	3.82%
Rental of facilities and equipment	350 647	389 180	10.99%
Interest earned - external investments	855 119	1 118 566	30.81%
Interest earned - outstanding debtors	449 452	367 515	-18.23%
Dividends received	–	–	-
Fines, penalties and forfeits	1 247 015	1 262 193	1.22%
Licences and permits	67 110	73 251	9.15%
Agency services	261 614	271 616	3.82%
Transfers and subsidies	5 650 364	6 260 172	10.79%
Other revenue	3 328 606	3 466 403	4.14%
Gains	2 053 058	3 992 365	94.46%
Total Revenue (excluding capital transfers and contributions)	47 643 584	53 285 975	11.84%

Major components for 2022/23 include:

- **Property rates (R11 519 million)**
  The increase on Property Rates revenue income was kept at 4.87%. This increase translates into a 5.2% increase in the rate-in-the-Rand for residential properties, the provision of minimum level service delivery and increased support to those negatively affected by the pandemic. No organic growth is projected for Property Rates for 2022/23 as a result of numerous factors including the limited ability of the construction industry to respond to development needs after a further 12% contraction in 2021 and a 20% contraction in the 2020 financial year. No growth is projected for 2023/24 while a 0.25% growth is projected for 2024/25.

- **Service charges – electricity revenue (R17 241 million)**
  NERSA approved an average percentage price increase of 9.61% to Eskom for the 2022/23 financial year. This increase translates to a 8.61% increase for municipalities, which in turn translates into a 9.5% average increase for City supplied consumers.

- **Service Charges – Water Revenue (R3 928 million) and Sanitation Revenue (R2 015 million)**
  The 2022/23 revenue projections are based on Level Water Wise (no restriction) tariffs as from 1 July 2022. A growth of 4% is projected for water and 3% for sanitation for the 2022/23 financial year.

- **Transfers and Subsidies (R6 260 million - National and Provincial allocations)**
  For purpose of budget compilation, national allocations are based on the 2022 DoRB (B6-2022), and Government Gazette No. 45903 of 11 February 2022. Provincial allocations are based on Provincial Gazette 8566 dated 14 March 2022.

Individual service tariffs/Rates

The proposed tariff increases in the table below are averages; i.e. some ratepayers and service users may pay more and others less than the average as a result of the impact of rebates, usage/consumption, property value and type of consumer.

Table 4 - Average Tariff increases for the 2022/23 MTREF

Category	Base Year 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	13.48%	9.50%	15.56%	13.37%
Water	5.00%	6.50%	5.00%	8.80%
Sanitation	5.00%	6.50%	5.00%	8.80%
Refuse	3.50%	5.00%	5.00%	5.00%
Disposal	4.41%	5.00%	5.00%	10.45%

Rates

There is an increase of 5.21% in the rate-in-the-rand from 0.006030 to 0.006344 for 2022/23.

The rate-in-the-rand for all categories of Property Rates for the 2022/23 financial year is reflected in the Tariffs, Fees and Charges Book (Annexure 6).

Definitions and listing of categories are reflected in the Rates Policy (Annexure 5).

Electricity

The electricity average revenue increases are 9.50%, 15.56% and 13.37%, respectively over the 2022/23 MTREF.

Details of changes to the Electricity tariffs are reflected in Annexure 4.

Proposed tariffs are reflected in the attached Tariffs, fees and charges book (Annexure 6).

Water & Sanitation

The average increase applied is 6.5% for 2022/23, 5.0% for 2023/24 and 8.8% for 2024/25.

The proposed consumption-based, as well as miscellaneous tariffs, are shown in the attached Tariffs, Fees and Charges Book (Annexure 6).

Solid Waste

An average increase of 5% has been applied on the consumptive tariffs for collections and disposal.

The details of changes to Solid Waste tariffs are reflected in Annexure 4.

Proposed tariffs are reflected in the attached Tariffs, Fees and Charges Book (Annexure 6).

d. Capital Budget

The total capital budget amounts to R7 467 million in the 2022/23 financial year and will be funded as reflected in the ensuing table.

Table 5 - Capital funding sources for 2022/23

Major Capital Funding Sources R Thousand	Budget 2022/23
Capital Grants & Donations (CGD)	2 271 867
Capital Replacement Reserve (CRR)	1 364 428
External Financing Fund (EFF)	3 750 729
Revenue (Internal funding source)	80 369
Total	**7 467 394**

All projects proposed for inclusion in the 2022/23 capital budget were assessed against implementable delivery plans to comply with, inter alia, implementation readiness, tender readiness (must be on the City's Demand Plan), strategic alignment and capacity to implement.

Certain projects were included to assist the Executive Mayor to address specific identified priorities and these projects will have increased visibility on the implementation progress, once approved, during monthly engagements with directorates.

Major capital expenditure is planned in 2022/23 for the following directorates:

- Energy - R1 012 million
- Human Settlements - R884 million
- Urban Mobility - R1 379 million
- Urban Waste Management - R647 million
- Water & Sanitation - R2 344 million

Table 6 - Selection of new sundry projects in the 2022/23 capital budget

Directorate R Thousand	Description	Budget 2022/23
Community Services & Health	Chapman's Peak Park - Upgrade	1 000
	Delft Central Sport field - Fencing	1 000
	Heideveld Old ECD Building - Upgrade	3 800
	Philippi East Community Centre - Security Hardening	1 000
	Strandfontein Clubhouse Development	2 000
	Vygieskraal Sportsgrounds - Floodlight replacement	2 500
Economic Growth	Informal Trading Permitting System Enhancement	11 310
Human Settlements	Hanover Park - High Security Fencing	3 500
	Informal Settlement Upgrades: Enhanced Basic Services	40 000
	Informal Settlement Upgrades: Managed Settlements	40 000
	Informal Settlement Upgrades: Super Blocking Project	40 000
	Lavender Hill - High Security Fencing	3 500
	Manenberg CRU Electrical Upgrades	3 000
	Ocean View CRU Electrical Upgrades	3 000
	Public Housing Master data SAP application upgrade	6 916
	Social Housing Protea Village	1 000
Safety & Security	Events Mobile Application	6 000
Spatial Planning & Environment	Coastal Infrastructure Upgrades - Ward 64	1 000
	Hanover Park Ablutions Upgrade	2 600
	Kuyasa Multi-Purpose Centre alterations & additions	3 000
	Kuyasa Multi-Purpose Centre parking area fencing	1 000
	Nyanga Junction Interchange Upgrade	1 000
	Weed Harvester Flatbed Truck for Rietvlei	2 000
	Weed Harvester for Rietvlei	13 000
	Khayelitsha Motor Vehicle Registration Office - Roof Refurbishment	1 000
Water & Sanitation	Bayside Canal Upgrade	1 000
	Cape Flats Aquifer: Hanover Park & Philippi	26 000
	Water Pollution Control Management System	11 000

Table 7 - Most significant projects/programmes for 2022/23

Description R Thousand	Budget 2022/23
Community Services & Health	
Community Services & Heath Facilies Upgrade	14 000
Integrated Social Services Precincts	11 150
National Core Standards Compliance Programme	12 000
Park Upgrades	32 328
Sport and Recreation Facilities Upgrade	42 646
Upgrade of Security at Health Facilities	18 950
Corporate Services	
Broadband Infrastructure Programme	140 631
Fleet Services: Replacement Plant	47 100
Fleet Services: Replacement Vehicles	55 449
Economic Growth	
Business Support Infrastructure Development	3 705
CTICC 2 - Interface Structure	10 695
Trading Plan Infrastructure Development	2 231
Energy	
Electrical Service Connections	96 323
Electrification	24 801
Medium Voltage Switchgear Refurbishment	38 000
Medium Voltage System Infrastructure	46 000
Prepayment Meter Replacements	40 000
Street Lighting	66 480
System Equipment Replacement	139 286
Transmission System Development	266 672
Human Settlements	
Asset Management Programme	66 795
Urbanisation: Backyards/Informal Settlements Upgrade	293 844
Safety & Security	
CCTV & License Plate Recognition Installations	49 672
EPIC Programme	37 929
Spatial Planning & Environment	
Coastal Infrastructure Upgrades	43 452
Coastal Structures: Rehabilitation	29 883
Nature Reserves Infrastructure Upgrades	16 097
Urban Mobility	
Congestion Relief Projects	192 089
IRT Phase 2 A	667 472
Metro Roads: Reconstruction	38 500
Non-Motorised Transport Programme	34 884
Public Transport Interchange Programme	98 711
Roads: Rehabilitation	93 580
Urban Waste Management	
Landfill Infrastructure Development	80 742
Solid Waste Facility Upgrades	61 935
Solid Waste Management Plant & Vehicles Replacement	280 000
Transfer Stations Development	186 466
Waste Minimisation	16 588
Water & Sanitation	
Bulk Water Infrastructure Replacement	55 000
Cape Flats Rehabilitation	141 412
New Water Plan	453 279
Replace & Upgrade Sewer Network	168 300
Replace & Upgrade Sewerage Pump Stations	71 200
Replace & Upgrade Water Network	109 500
Treated Effluent Re-Use	33 500
Water Meter Replacement Programme	153 135

1.4 Operating Revenue Framework

The City's revenue quantum is determined by setting a package of tariffs that is not only considered affordable to its ratepayers and the users of its services, but deemed to be at fair and realistic levels when viewed in context of its programmes to assist those who do not have the means to pay.

The City's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Projected City growth and continued economic development;
- Realistic revenue management, which provides for achieving collection rate targets;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Setting of trading services' user charges at levels that are reflective of these services' cost-recovery nature;
- The City's Property Rates policy approved in terms of the Municipal Property Rates Act, 2004 (Act6 of 2004) (MPRA); and
- The lingering impact of the COVID-19 pandemic on various revenue sources.

The following table is a summary of the 2022/23 MTREF (classified by main revenue source):

Table 8 - Summary of Revenue classified by main revenue sources

Description	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source			
Property rates	11 519 486	12 132 471	12 858 482
Service charges - electricity revenue	17 241 469	19 624 539	21 913 943
Service charges - water revenue	3 928 012	4 121 615	4 523 452
Service charges - sanitation revenue	2 014 506	2 155 521	2 366 762
Service charges - refuse revenue	1 381 241	1 501 125	1 629 348
Rental of facilities and equipment	389 180	405 996	423 707
Interest earned - external investments	1 118 566	1 119 454	970 357
Interest earned - outstanding debtors	367 515	383 143	399 529
Dividends received	–	–	–
Fines, penalties and forfeits	1 262 193	1 264 511	1 266 932
Licences and permits	73 251	76 474	79 839
Agency services	271 616	283 567	296 044
Transfers and subsidies	6 260 172	6 454 997	6 693 166
Other revenue	3 466 403	3 472 498	3 579 018
Gains	3 992 365	4 086 014	4 289 972
Total Revenue (excluding capital transfers and contributions)	**53 285 975**	**57 081 926**	**61 290 550**

The following table shows the main revenue sources as a percentage of the total revenue budget:

Table 9 - Revenue by source as a percentage of total budget

Description	2022/23 Medium Term Revenue & Expenditure Framework					
R thousand	Budget Year 2022/23	%	Budget Year +1 2023/24	%	Budget Year +2 2024/25	%
Revenue By Source						
Property rates	11 519 486	21.6%	12 132 471	21.3%	12 858 482	21.0%
Service charges - electricity revenue	17 241 469	32.4%	19 624 539	34.4%	21 913 943	35.8%
Service charges - water revenue	3 928 012	7.4%	4 121 615	7.2%	4 523 452	7.4%
Service charges - sanitation revenue	2 014 506	3.8%	2 155 521	3.8%	2 366 762	3.9%
Service charges - refuse revenue	1 381 241	2.6%	1 501 125	2.6%	1 629 348	2.7%
Rental of facilities and equipment	389 180	0.7%	405 996	0.7%	423 707	0.7%
Interest earned - external investments	1 118 566	2.1%	1 119 454	2.0%	970 357	1.6%
Interest earned - outstanding debtors	367 515	0.7%	383 143	0.7%	399 529	0.7%
Dividends received	–	0.0%	–	0.0%	–	0.0%
Fines, penalties and forfeits	1 262 193	2.4%	1 264 511	2.2%	1 266 932	2.1%
Licences and permits	73 251	0.1%	76 474	0.1%	79 839	0.1%
Agency services	271 616	0.5%	283 567	0.5%	296 044	0.5%
Transfers and subsidies	6 260 172	11.7%	6 454 997	11.3%	6 693 166	10.9%
Other revenue	3 466 403	6.5%	3 472 498	6.1%	3 579 018	5.8%
Gains	3 992 365	7.5%	4 086 014	7.2%	4 289 972	7.0%
Total Revenue (excluding capital transfers and contributions)	53 285 975	100.0%	57 081 926	100.0%	61 290 550	100.0%
Total Revenue from Rates & Service Charges	36 084 714	67.7%	39 535 272	69.3%	43 291 988	70.6%

In line with the formats prescribed by the Municipal Budget and Reporting Regulations (MBRR), capital transfers and contributions are excluded from the statement of financial performance, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Rates and Service Charges makes up 67.7% of the City's total revenue mix for 2022/23. Services charges – electricity revenue makes up the largest revenue source totaling R17 241 million (32.4% of total revenue). Property rates is the second largest revenue source totaling R11 519 million (21.6% of total revenue).

Transfers and subsidies (operating grants and transfers) total R6 260 million (11.7% of total revenue), and increases to R6 693 million by 2024/25. For purpose of budget compilation, national allocations are based on the 2022 Division of Revenue Bill (B6-2022), and Government Gazette No. 45903 of 11 February 2022. Provincial allocations are based on Provincial Gazette 8566, dated 14 March 2022.

Table 10 - Operating Transfers and Grant Receipts (MBRR Table SA18)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Transfers and Grants: RECEIPTS									
National Government:	3 529 417	3 811 395	4 334 795	4 239 294	4 583 830	4 583 830	4 727 836	4 958 688	5 172 731
Local Government Equitable Share	3 016 366	2 815 558	3 509 590	3 215 174	3 215 174	3 215 174	3 656 394	3 983 337	4 341 849
Local Government Equitable Share Covid Rollover	–	–	–	–	144 562	144 562	–	–	–
Finance Management grant	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Urban Settlements Development Grant	32 326	12 523	202 546	219 147	233 182	233 182	124 584	154 091	154 568
Energy Efficiency and Demand Side Management Grant	700	640	818	800	1 085	1 085	900	900	900
Dept. of Environ Affairs and Tourism	220	110	220	220	220	220	220	220	220
Expanded Public Works Programme	23 266	32 283	43 601	49 072	49 072	49 072	41 469	–	–
Public Transport Infrastructure & Systems Grant	–	934 290	–	38 640	25 894	25 894	52 233	36 299	28 802
Infrastructure Skills Development	13 023	11 000	10 006	11 000	11 000	11 000	10 446	10 000	11 500
Public Transport Network Grant	440 780	–	513 632	489 103	528 888	528 888	477 706	460 795	475 995
Neighboorhood Development Partnership Grant	–	–	1 394	5 000	227	227	–	–	–
Informal Settlements Upgrading Partnership Grant	–	–	–	76 143	64 514	64 514	90 959	82 169	84 948
National Skills Fund	–	–	18 470	46 276	55 675	55 675	27 788	–	–
National Treasury General Budget Support	–	–	–	16 829	16 829	16 829	10 125	–	–
Integrated City Development Grant	1 083	2 664	21 014	–	603	603	–	–	–
Peninsula Wetlands Rehabilitation Project	653	1 327	–	–	–	–	–	–	–
Philippi Agri Hub	–	–	12 504	–	–	–	–	–	–
Programme And Project Preparation Support Grant	–	–	–	70 890	70 890	70 890	65 970	68 877	72 950
Public Emloyment Program (NT PEP)	–	–	–	–	161 000	161 000	156 000	161 000	–
Regional Land Claims Comissioner	–	–	–	–	4 014	4 014	12 043	–	–
Provincial Government:	840 173	944 696	1 128 492	1 371 012	1 459 146	1 459 146	1 499 281	1 447 999	1 487 435
Cultural Affairs and Sport - Provincial Library Services	46 705	44 455	49 192	43 116	46 926	46 926	52 712	53 769	55 782
Cultural Affairs and Sport - Library Services: Transfer funding to enable City of Cape Town to procure periodicals and newspapers	4 770	5 150	5 338	5 338	5 368	5 368	5 338	5 521	5 769
Municipal Library Support	–	–	–	–	8 533	8 533	–	–	–
Human Settlements - Human Settlement Development Grant	380 250	286 311	196 080	262 554	348 158	348 158	318 630	333 380	358 380
Health - TB	29 233	31 445	27 380	87 317	32 715	32 715	33 546	70 898	70 898
Health - ARV	–	–	266 024	300 230	300 980	300 980	316 834	313 037	327 104
Health - Nutrition	4 790	5 465	5 692	6 664	6 664	6 664	6 832	6 832	6 832
Health - Vaccines	93 766	120 142	132 426	91 661	114 134	114 134	117 033	117 033	117 033
Comprehensive Health	251 120	263 243	–	173 489	205 618	205 618	210 841	173 489	173 489
LEAP	–	110 961	417 000	350 000	319 478	319 478	400 000	350 000	350 000
Transport and Public Works - Provision for persons with special needs	–	–	10 000	10 000	10 019	10 019	10 000	10 000	10 449
Community Safety - Law Enforcement Auxiliary Services	3 938	–	4 388	4 629	3 429	3 429	2 852	2 966	3 084
Community Development Workers	–	2 034	1 034	1 001	2 647	2 647	1 034	1 034	1 034
Finance Management Capacity Building Grant	360	380	300	250	250	250	–	–	–
Transport Safety and Compliance - Rail Safety	–	–	–	19 000	21 000	21 000	–	–	–
Tourism Safety Law Enforcement Unit	–	4 153	3 608	5 480	3 667	3 667	–	–	–
Establishment and Support K9 unit	3 000	2 300	2 530	2 783	1 589	1 589	1 000	1 040	1 081
Municipal accreditation and capacity building grant	–	14 721	7 500	7 500	8 871	8 871	10 000	7 500	5 000
Human Settlements -Informal Settlements	–	1 500	–	–	1 500	1 500	1 500	1 500	1 500
Title Deeds Restoration Grant	–	–	–	–	–	–	11 129	–	–
LG Public Employment Support Grant	–	–	–	–	17 600	17 600	–	–	–
Enhanced Extended Discount Benefit Scheme	–	25 206	–	–	–	–	–	–	–
Finance Management Support Grant	230	230	–	–	–	–	–	–	–
Municipal Land Transport Fund	13 666	27 000	–	–	–	–	–	–	–
Municipal Disaster Grant	5 000	–	–	–	–	–	–	–	–
K9 Unit	3 000	–	–	–	–	–	–	–	–
Provincial Documents Mod Centre Deployment	345	–	–	–	–	–	–	–	–

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Other grant providers:	23 827	6 431	101	36 625	27 267	27 267	33 055	48 310	33 000
CMTF	–	–	–	15 400	13 500	13 500	3 000	3 000	3 000
CID	6 374	4 452	–	2 052	5 144	5 144	7 704	–	–
Century City	–	290	–	618	618	618	–	–	–
Westcott Primary School - Traffic Attendant	–	43	–	43	53	53	–	–	–
Rustenberg Junior Girls School - Traffic Attendant	–	43	–	43	53	53	–	–	–
V&A Waterfront: Traffic Officer	–	891	–	–	332	332	–	–	–
KFW- Technical Assistance (GDB)	–	–	–	15 000	5 000	5 000	20 000	43 000	30 000
Orio	–	–	–	3 421	969	969	2 310	2 310	–
Mayor's Relief fund	12	2	101	–	–	–	–	–	–
The Cape Academy for MST	–	–	–	29	82	82	41	–	–
Greenpoint Law enforcement	–	–	–	–	410	410	–	–	–
Long Street Law enforcement	–	–	–	–	992	992	–	–	–
Curro Durbanville - Part Time Attend	–	–	–	–	53	53	–	–	–
Rockefeller Philanthropy Advisors Inc	710	710	–	–	–	–	–	–	–
Munich Project - SBLE & CYCLING	731	–	–	–	–	–	–	–	–
Municipal Land Transport Fund - Rail Safety	16 000	–	–	–	–	–	–	–	–
University of Connecticut	–	–	–	–	18	18	–	–	–
Total Operating Transfers and Grants	4 393 417	4 762 523	5 463 389	5 646 931	6 070 243	6 070 243	6 260 172	6 454 997	6 693 166

1.4.1 Property (Tax) Rates (refer Annexure 2)

Property rates are levied in accordance with Council policies, the Local Government: Municipal Property Rates Act 2004 (MPRA), the MPRA Regulations, and the Local Government: Municipal Finance Management Act 56 of 2003.

Property rates are based on values indicated in the General Valuation Roll 2018 (GV) with the date of valuation being 2 July 2018.

The rate-in-the-rand for Property Rates for the 2022/23 financial year is set out in Annexure 2.

The definitions and listing of categories are reflected in the Rates Policy attached as Annexure 5.

The proposed rates tariffs are shown in the Tariffs, Fees and Charges Book attached as Annexure 6.

1.4.2 Water and Sanitation and Impact of Tariff Increases (refer Annexure 4)

The Water and Sanitation Consumptive Tariffs are levied to recover the costs of providing the services.

The proposed tariff increases are predominantly due to the water augmentation plan to ensure security of water supply, upgrades and extensions to the wastewater treatment plants, water demand management initiatives, ensuring the management of assets at appropriate levels, sustain and enhance the maintenance programs as well as supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels. This includes enhanced focus on the ageing sewer network infrastructure as well as upgrading of the sewer pump stations.

The proposed consumption-based, as well as miscellaneous tariffs, are reflected in Tariffs, Fees and Charges Book attached as Annexure 6.

The ensuing tables show the proposed tariffs for water and sanitation for the 2022/23 financial year.

Table 11 - Proposed water tariffs: Non-indigent

Category	Proposed Tariff 2022/23 Level 0	Proposed Tariff 2022/23 Level 1	Proposed Tariff 2022/23 Level 2	Proposed Tariff 2022/23 Level 3	Proposed Tariff 2022/23 Emergency
	Rand per Kl (excl. VAT)				
DOMESTIC Full					
Fixed basic Charge (Assume meter size = 15mm)	65.44	65.44	65.44	65.44	65.44
Step 1 (0 ≤ 6kl)	16.89	17.42	18.34	22.01	26.99
Step 2 (>6 ≤ 10.5kl)	23.21	24.79	29.24	35.42	43.86
Step 3 (>10.5 ≤ 35kl)	31.54	35.19	44.20	53.73	66.74
Step 4 (>35kl)	58.20	77.27	109.94	221.74	382.12
DOMESTIC Cluster					
Fixed basic Charge (Assume meter size = 40mm)	467.43	467.43	467.43	467.43	467.43
Step 1 (0 ≤ 6kl)	16.89	17.42	18.34	22.01	26.99
Step 2 (>6 ≤ 10.5kl)	23.21	24.79	29.24	35.42	43.86
Step 3 (>10.5 ≤ 35kl)	31.54	35.19	44.20	53.73	66.74
Step 4 (>35kl)	58.20	77.27	109.94	221.74	382.12
COMMERCIAL (assumed meter size = 50mm)	730.36	730.36	730.36	730.36	730.36
COMMERCIAL	30.24	31.92	37.41	41.91	47.77
INDUSTRIAL (assumed meter size = 100mm)	2921.43	2921.43	2921.43	2921.43	2921.43
INDUSTRIAL	30.24	31.92	37.41	41.91	47.77

Table 12 - Proposed sanitation tariffs: Non-indigent

Category	Proposed Tariff 2022/23 Level 0	Proposed Tariff 2022/23 Level 1	Proposed Tariff 2022/23 Level 2	Proposed Tariff 2022/23 Level 3	Proposed Tariff 2022/23 Emergency
	Rand per Kl (excl. VAT)				
DOMESTIC Full - Standard					
Step 1 (0 ≤ 4,2 kl)	14.84	15.31	16.13	18.72	21.56
Step 2 (>4.2 ≤ 7.35 kl)	20.39	21.78	25.69	31.56	38.53
Step 3 (>7.35 ≤ 24.5kl)	28.64	32.59	41.44	49.00	57.51
Step 4 (>24.5 ≤ 35kl)	45.05	58.65	86.74	109.70	137.68
DOMESTIC Cluster					
Step 1 (0 ≤ 4.2kl)	14.84	15.31	16.13	18.72	21.56
Step 2 (>4.2 ≤ 7.35 kl)	20.39	21.78	25.69	31.56	38.53
Step 3 (>7.35 ≤ 24.5kl)	28.64	32.59	41.44	49.00	57.51
Step 4 (>24.5 ≤ 35kl)	45.05	58.65	86.74	109.70	137.68
COMMERCIAL	27.17	28.68	31.48	35.11	38.59
INDUSTRIAL	27.17	28.68	31.48	35.11	38.59

The following two tables show the proposed water- and sanitation tariffs for a single dwelling house.

Table 13 - Proposed water tariff (domestic consumption): Non-indigent

Monthly Consumption kl	Proposed amount payable 2022/23 (No Restriction) R (excl VAT)	Proposed amount payable 2022/23 (Level 1) R (excl VAT)	Proposed amount payable 2022/23 (Level 2) R (excl VAT)	Proposed amount payable 2022/23 (Level 3) R (excl VAT)	Proposed amount payable 2022/23 (Emergency) R (excl VAT)
Fixed basic charge *	65.44	65.44	65.44	65.44	65.44
6	167.30	170.57	176.38	198.60	228.77
10.5	272.94	283.62	310.11	360.63	429.63
20	572.57	617.92	730.01	871.06	1 063.46
35	1 058.45	1 165.95	1 424.53	1 757.56	2 215.77
50	1 931.45	2 325.00	3 073.63	5 083.66	7 947.57
80	3 677.45	4 643.10	6 371.83	11 735.86	19 411.17

* Assume meter size=15mm

Table 14 - Proposed sanitation tariff (domestic consumption): Non-indigent

Monthly Consumption kl	Proposed amount payable 2022/23 (No Restriction) R (excl VAT)	Proposed amount payable 2022/23 (Level 1) R (excl VAT)	Proposed amount payable 2022/23 (Level 2) R (excl VAT)	Proposed amount payable 2022/23 (Level 3) R (excl VAT)	Proposed amount payable 2022/23 (Emergency) R (excl VAT)
4.2	62.65	64.67	68.30	79.36	91.53
7.35	127.71	134.37	150.81	180.53	214.81
14	318.16	351.09	426.38	506.38	597.25
24.5	624.39	702.03	876.70	1 041.25	1 228.01
35	1 075.82	1 289.73	1 745.89	2 140.51	2 607.64

1.4.3 Solid Waste Management and impact of Tariff Increases (refer Annexure 4)

Solid Waste tariffs are levied to recover the cost of services provided directly to customers and include refuse collection fees, disposal fees, compost sales, weighbridge fees and other ad hoc services.

Proposed tariffs are shown in the Tariffs, Fees and Charges Book attached as Annexure 6.

The ensuing table shows the comparison between current and proposed waste removal fees for the 2022/23 financial year.

Table 15 - Comparison between current and proposed waste removal fees

SERVICES RENDERED	UNIT	REMARKS To be read in conjunction with Definitions (refer annexures)	VAT Yes/No	Current 2021/22 R excl. VAT	Proposed 2022/23 R excl. VAT	Increase R excl. VAT	Percentage change
Black lid 240L container service (R/blacklid) - Residential properties							
Basic container service: Residential collection based on a once-per week 240L service per household/service point in suburbs containerised.	Per month	Account to property owner. Basic container service (weekly service is 1x 240L Black lid container per week).	y	142.00	**149.13**	7.13	5.02%
Additional once-per-week 240L service (Black lid 240L)	Per additional 240 L container per month	Enhanced service level. (Additional service of 240L Black lid container(s) serviced on the same day as the normal weekly service. Per fixed agreement - not variable).	y	142.00	**149.13**	7.13	5.02%
Three times per week for cluster	per month	Account to property owner. Basic container service (weekly service is 3x 240L Black lid container per week).	y	426.00	**447.30**	21.30	5.00%
Black lid 240L container service (R/blacklid) - Non-Residential properties							
240L container (1 per week)	Per month	Account to property owner. Container service delivered to non-residential areas (Weekly service is 1x 240L Black lid container per week.).	y	169.65	**178.17**	8.52	5.02%
240L container (3 per week)	Per month	Account to property owner. Container service thrice per week.	y	508.70	**534.17**	25.47	5.01%
240L container (5 per week)	Per month	Account to property owner. Container service five times per week.	y	848.09	**890.52**	42.43	5.00%
Refuse Availability - Vacant land							
Availability charge on vacant land	Per month	All vacant erven subjected to Availability Charge	y	84.17	**88.35**	4.18	4.97%
Disposal Services							
General Waste	Per metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	y	556.61	**584.43**	27.82	5.00%
Special/Hazardous waste	Per metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	y	737.74	**774.61**	36.87	5.00%
Builders Rubble	Per metric ton or part thereof	Applicable to all Landfill Sites	y	23.04	**24.17**	1.13	4.90%

1.4.4 Sale of Electricity and Impact of Tariff Increases (refer Annexure 4)

The proposed revisions to the tariffs have been formulated in accordance with the City of Cape Town Tariff and Rates Policy and comply with Section 74 of the Municipal Systems Act.

In terms of section 75A of the Local Government Municipal Systems Act, any fees, charges or tariffs which a municipality may wish to levy and recover in respect of any function or service of the municipality, must be approved by a resolution passed by the municipal council with a supporting vote of a majority of its members.

The Electricity Regulation Act requires that proposed revisions to the electricity consumption based tariffs be submitted to the Regulator for approval prior to implementation. Provisional approval will therefore be requested with the express proviso that any alterations required by Council will be submitted to the Regulator as soon as possible.

The Consumptive Tariff Schedule includes a note indicating that the tariffs are applied in accordance with the terms and conditions as contained in the Electricity Tariff Policy.

On 9 March 2022, NERSA approved a tariff increase to direct Eskom customers of 9.61%. This then equates to a 8.61% increase to Municipalities. To date, NERSA have not issued a finalised Guideline increase for regulated tariffs to Municipalities (the draft for consultation contained a Guideline increase of 7.47%, but this calculation contains several errors and does not in any way allow for changes in the amount of electricity sold).

CPI was set by the City at 4.6% for the coming financial year, and, together with the above bulk purchases increase, other required expenditure items and a reduction in sales volumes of 1.5% on a restated sales base for 2021/22 (increased by 0.7%), means that a total tariff increase of 9.5% is required for the coming financial year.

The unregulated portion of the tariff is made up of the Contribution to Rates (R1 783 million, or 24.75c/kWh on relevant energy portions) and the cost of street lighting (R533 million or 6.67c/kWh). Subsidised energy tariffs (Lifeline Block 1 and Investment Incentive tariffs) only attract the street lighting portion, while the remainder attract both the Contribution to Rates amount and the street Lighting portion, for a total of 31.42c/kWh (as per the Consumptive Tariff Schedule in Annexure 6).

These increases are in line with the guidelines established in the Medium Term Revenue and Expenditure Framework.

Present electricity tariffs were approved by Council on 26 May 2021 and by NERSA on 14 July 2021, and were implemented with effect from 1 July 2021.

The proposed tariffs are shown in the Tariffs, Fees and Charges Book (Annexure 6).

The ensuing table shows the comparison between current and proposed electricity charges (domestic consumption) the 2022/23 financial year.

Table 16 - Comparison between current and proposed electricity charges (domestic consumption)

Category	Unit	Steps	VAT yes/no	Current 2021/22 c/kWh (excl VAT)	Proposed 2022/23 c/kWh (excl VAT)	Difference (Increase)	Percentage change
Lifeline INCLUDING the FBE portion	Energy Charge (c/kWh)	0-350kWh	y	142.86	156.43	13.57	9.50%
		350.1+ kWh	y	288.05	315.41	27.36	9.50%
Domestic	Energy Charge (c/kWh)	0-600kWh	y	236.89	259.39	22.50	9.50%
		600.1+ kWh	y	288.05	315.41	27.36	9.50%
Home User	Service Charge	Per Month	y	168.95	185.00	16.05	9.50%
	Energy Charge (c/kWh)	0-600kWh	y	208.73	228.56	19.83	9.50%
		600.1+ kWh	y	288.05	315.41	27.36	9.50%

1.4.5 Overall impact of tariff increases on households

The following table shows the overall expected impact of tariff increases for a single 'middle income' household, a single 'affordable' household and a single 'indigent household receiving free basic services'.

Table 17 - Impact of tariff increases on households (MBRR Table SA14)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
Rand/cent	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23 % incr.	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Monthly Account for Household - 'Middle Income Range'										
Rates and services charges:										
Property rates	298.08	185.00	192.33	201.00	201.00	201.00	5.2%	211.47	224.15	237.60
Electricity: Basic levy	–	–	–	–	–	–	–	–	–	–
Electricity: Consumption	1 986.90	2 163.34	2 267.82	2 573.54	2 573.54	2 573.54	9.5%	2 817.98	3 256.46	3 691.86
Water: Basic levy	–	56.00	58.52	61.45	61.45	61.45	6.5%	65.44	68.71	74.76
Water: Consumption	11 315.59	1 170.05	808.81	772.22	772.22	772.22	6.5%	822.53	863.66	939.66
Sanitation	1 598.01	650.53	518.07	487.00	487.00	487.00	6.5%	518.65	544.57	592.49
Refuse removal	126.32	132.61	137.00	142.00	142.00	142.00	5.0%	149.10	156.56	164.38
Other	–	–	–	–	–	–	–	–	–	–
sub-total	15 324.90	4 357.53	3 982.55	4 237.21	4 237.21	4 237.21	8.2%	4 585.17	5 114.11	5 700.76
VAT on Services	1 340.68	625.88	568.53	605.43	605.43	605.43	8.4%	656.06	733.49	819.47
Total large household bill:	16 665.58	4 983.41	4 551.08	4 842.64	4 842.64	4 842.64	8.2%	5 241.22	5 847.61	6 520.23
% increase/-decrease		(70.1%)	(8.7%)	6.4%	–			8.2%	11.6%	11.5%
Monthly Account for Household - 'Affordable Range'										
Rates and services charges:										
Property rates	178.85	92.50	96.17	100.50	100.50	100.50	5.2%	105.73	112.08	118.80
Electricity: Basic levy	–	–	–	–	–	–	–	–	–	–
Electricity: Consumption	914.45	995.65	1 043.75	1 184.45	1 184.45	1 184.45	9.5%	1 296.95	1 498.75	1 699.15
Water: Basic levy	–	–	58.52	61.45	61.45	61.45	6.5%	65.44	68.71	74.76
Water: Consumption	6 315.59	839.45	651.44	624.17	624.17	624.17	6.5%	664.83	698.07	759.50
Sanitation	1 219.76	474.87	416.04	392.89	392.89	392.89	6.5%	418.40	439.32	477.98
Refuse removal	126.32	99.39	137.00	142.00	142.00	142.00	5.0%	149.10	156.56	164.38
Other	–	–	–	–	–	–	–	–	–	–
sub-total	8 754.97	2 501.86	2 402.92	2 505.46	2 505.46	2 505.46	7.8%	2 700.45	2 973.49	3 294.58
VAT on Services	1 340.68	361.40	346.01	360.74	360.74	360.74	7.9%	389.21	429.21	476.37
Total small household bill:	10 095.65	2 863.26	2 748.93	2 866.20	2 866.20	2 866.20	7.8%	3 089.66	3 402.70	3 770.94
% increase/-decrease		(71.6%)	(4.0%)	4.3%	–			7.8%	10.1%	10.8%
Monthly Account for Household - 'Indigent' Household receiving free basic services										
Rates and services charges:										
Property rates	59.62	–	–	–	–	–		–	–	–
Electricity: Basic levy	–	–	–	–	–	–	–	–	–	–
Electricity: Consumption	386.05	420.32	409.14	464.30	464.30	464.30	9.5%	508.40	587.50	666.06
Water: Basic levy	–	–	–	–	–	–	–	–	–	–
Water: Consumption	1 154.59	289.15	303.49	–	–	–		–	–	–
Sanitation	718.66	185.47	196.79	–	–	–		–	–	–
Refuse removal	63.16	66.35	137.00	–	–	–	–	–	–	–
sub-total	2 382.08	961.29	1 046.42	464.30	464.30	464.30	9.5%	508.40	587.50	666.06
VAT on Services	1 340.68	144.19	156.96	69.64	69.64	69.64	9.5%	76.26	88.13	99.91
Total small household bill:	3 722.76	1 105.48	1 203.39	533.94	533.94	533.94	9.5%	584.66	675.63	765.96
% increase/-decrease		(70.3%)	8.9%	(55.6%)	–			9.5%	15.6%	13.4%

* Middle Income Range: Based on property value of R700 000, 1000 kWh electricity and 30kl water
* Affordable Range: Based on property value between R500 000 and R700 000, 500 kWh electricity and 25kl water
* Indigent' Household receiving free basic services: Based on property value of R300 000, 350kWh electricity (25 kWh electricity free)

1.5 Operating Expenditure Framework

The City's expenditure for the 2022/23 budget and MTREF is informed by the Long Term Financial Plan (LTFP) theme of getting to a realistic, deliverable MTREF within a revenue envelope which is credible and affordable to its ratepayers, consumptive users and stakeholders. This strategy is discussed in detail in the *Overview of budget assumptions applied to the 2022/23 MTREF* section on page 104.

A differentiated budgeting approach, principles of cost containment, elimination of wasteful expenditure and reprioritisation of spending were some of the technical imperatives when preparing the MTREF, in light of the lingering impact of the COVID-19 pandemic.

Based on 2020/21 outcomes/past year's performance the following budget principles were applied:

- A zero % increase was applied to Other Expenditure, Contracted Services and Inventory Consumed (excluding Water Inventory) for all directorates for the 3 years of the MTREF;
- A CPI increase for overtime was only afforded to Safety & Security. No increases were applied to other directorates; and
- Differentiated parameters were applied to repairs and maintenance based on the nature of expenditure, the nature of service department and previous performance.

In response of the SMF Operational Review and subsequent amended Strategic Brief to address the Mayoral priorities towards driving the priorities and programmes in the new IDP, an amount of R110.2 million was allocated to various directorates as reflected in the table below.

Directorate	Nature of Expenditure	Salaries, Wages and Allowances	Contracted Services	Repairs & Maintenance	Material & Other Expenditure	Total
Corporate Services	Contract Management Function for each directorate	24 500 000	-	-	-	24 500 000
Urban Mobility	Continue to Maintain the Road Network	-	-	15 000 000	-	15 000 000
Community Services & Health	Expansion and Maintenance of Cremator Facilities	-	5 000 000	10 000 000	-	15 000 000
Safety & Security	Aerial ISR Technology (Drone)	-	-	-	12 000 000	12 000 000
Urban Mobility	Stormwater Maintenance	-	-	10 000 000	-	10 000 000
Energy	Transactional Advisory Services for the IPP Programme	-	10 000 000	-	-	10 000 000
Corporate Services	Call Centre Integration Project	-	5 000 000	-	-	5 000 000
Safety & Security	CCTV Maintenance	-	-	5 000 000	-	5 000 000
Spatial Planning & Environment	Steenbras Dam pollution prevention	-	-	2 000 000	3 000 000	5 000 000
Safety & Security	Additional HR Capacity for EPIC	3 197 862	-	-	-	3 197 862
Spatial Planning & Environment	Pollution in three recreational vleis (Rietvlei, Zandvlei and Zeekoevlei) – remedial plans		900 000	1 500 000	-	2 400 000
Water & Sanitation	Stormwater Supplementary Staff	2 100 000	-	-		2 100 000
Safety & Security	Neighourhood Watch equipment and tools		-	-	1 000 000	1 000 000
Total		**29 797 862**	**20 900 000**	**43 500 000**	**16 000 000**	**110 197 862**

A further R318 million was included in the 2022/23 operating budget to cater for specific aspects of priorities and programmes in the new IDP, for the public participation outcome and requirements post tabling of the budget. The details of this allocation is indicated in the table below.

Directorate/Department	Priority/Programme	Amount
Rates Funded Services		
Energy: Sustainable Energy Markets	End Loadshedding	48 600 000
Human Settlements	Land release	5 000 000
Community Services & Health	Safe Spaces	11 000 000
Safety & Security	24-hour operationalisation for Traffic, Metropolice and Law Enforcement	91 207 000
Spatial Planning & Environment	Water ways and recreational vleis, Strandfontein pavilion upgrading	8 556 000
Urban Mobility	Road maintenance	25 000 000
Urban Waste Management	Public engagement project: EPWP job creation opportunities	13 249 000
	Waste minimisation: Informal settlements	30 000 000
	Area cleaning on the N2	10 000 000
Corporate Services	Centralisation of fleet tenders and contract management to address backlogs, improve turn-around time, quality- and vendor management, and to maximise in-house capacity within workshops.	18 000 000
Total Rates Funded		**260 612 000**
Tariff Funded Services		
Urban Waste Management	Collections: Backyarder services	30 000 000
Water & Sanitation	Sanitation and environment	27 600 000
Total tariff funded Services		**57 600 000**
TOTAL		**318 212 000**

These additional requirements were funded by a combination of higher than anticipated Fuel Levy and Equitable Share allocations, and reprioritisation of expenditure.

The following table shows operating expenditure, classified by main type, over the 2022/23 MTREF.

Table 18 - Summary of operating expenditure by main type

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	**Audited Outcome**	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type									
Employee related costs	12 334 289	12 775 413	15 108 022	15 612 505	15 849 607	15 849 607	17 322 936	18 233 838	19 284 577
Remuneration of councillors	161 297	167 521	166 417	179 826	179 826	179 826	176 133	184 204	192 463
Debt impairment	1 582 947	2 804 042	2 854 651	2 716 859	2 371 700	2 371 700	2 316 909	2 267 010	2 243 914
Depreciation & asset impairment	2 832 012	2 921 723	2 863 255	3 013 855	3 073 473	3 073 473	3 208 222	3 419 174	3 690 730
Finance charges	755 724	814 407	831 478	794 747	788 704	788 704	862 999	1 067 515	1 540 707
Bulk purchases - electricity	8 281 772	9 317 868	9 718 558	11 182 400	11 218 900	11 218 900	12 350 900	14 201 053	16 328 728
Inventory consumed	1 565 496	1 703 335	1 584 652	3 703 847	5 624 449	5 624 449	5 214 790	5 608 397	5 845 012
Contracted services	5 996 310	6 710 842	7 195 014	7 960 362	8 147 022	8 147 022	8 572 922	8 756 750	8 884 837
Transfers and subsidies	391 968	453 464	401 555	464 263	561 134	561 134	391 480	361 696	326 291
Other expenditure	1 990 134	2 210 367	2 339 410	2 632 042	2 775 275	2 775 275	2 927 064	3 217 434	3 269 610
Losses	187 081	84 988	97 246	14 124	647 747	647 747	452 697	479 132	502 982
Total Expenditure	36 079 030	39 963 970	43 160 260	48 274 831	51 237 836	51 237 836	53 797 051	57 796 204	62 109 851

Employee related costs amounts to R17 322 million in 2022/23, which equates to 32.2% of the total operating expenditure. The 2022/23 cost of living increase, as per the SALGBC wage agreement, is CPI % for 2022 as projected by the January Monetary Policy Committee (MPC) 2022, and amounts to 4.9%, which was used when calculating the 2022/23 staff budget. The cost associated with the remuneration of councillors is determined by the Minister of Co-Operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). No increase was implemented in the 2021/22 financial year. A 4.9% increase is provided in the City's 2022/23 budget.

Provision for debt impairment equates to R2 317 million in 2022/23 and reduces to R2 244 million in 2024/25 based on projected collection rates as well as the City's Credit Control & Debt Collection policy.

Budgeted appropriations for Depreciation & Asset Impairment, which is linked to the capitalisation rate of assets, total R3 208 million for 2022/23. The calculation of depreciation on new capital expenditure is based on variables such as asset class and the lifespan of the asset depending on its nature. Depreciation of existing assets is calculated based on simulated financial system (SAP) data, which reflects actual values per annum. Assets Under Construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

Finance Charges consist primarily of the repayment of interest (cost of capital) on long-term borrowing. It equates to 1.6% (R863 million) of the 2022/23 operating expenditure (excluding redemption costs) and increases to R1 541 million in 2024/25. The increase over the 2022/23 MTREF is informed by existing and new loans that will be taken up to fund the City's capital programme and the projected interest loan service charges over this period.

Budgetary provision for Bulk Purchases - Electricity totals R12 351 million for 2022/23 an is influenced by the purchase of electricity from Eskom, which is informed by consumer behaviour. In this regard, annual price increases have been factored into the budget appropriations, which in turn impacts on the tariff requirements for these tariff-based services.

Inventory Consumed caters for sundry items such as the bulk water, fuel, materials for maintenance, cleaning materials and chemicals. This category is projected at R5 215 million in 2022/23 increasing to R5 845 million by 2024/25.

The Contracted Services expenditure component includes provisions for repairs and maintenance, and additional allocations for service delivery enhancements. Expenditure levels are projected at R8 573 million in 2022/23 escalating to R8 885 million in 2024/25.

Other expenditure of R2 927 million, includes provision for, inter alia:

- MIDS/CIDS (Special Rating Areas) - R306 million
- Software Licences - Upgrade/Protection - R266 million
- Specialised Information Technology Services - R208 million
- Electricity Costs - R186 million
- Indigent Relief: Electricity (Eskom) - R149 million
- Uniform & Protective Clothing - R131 million
- Levy: Skills Development - R123 million
- Bulk Water: Levy (Berg Water Project) - R100 million
- Operating Leases – R340 million

Figure 1 below provides a graphical breakdown of the main expenditure categories for 2022/23.

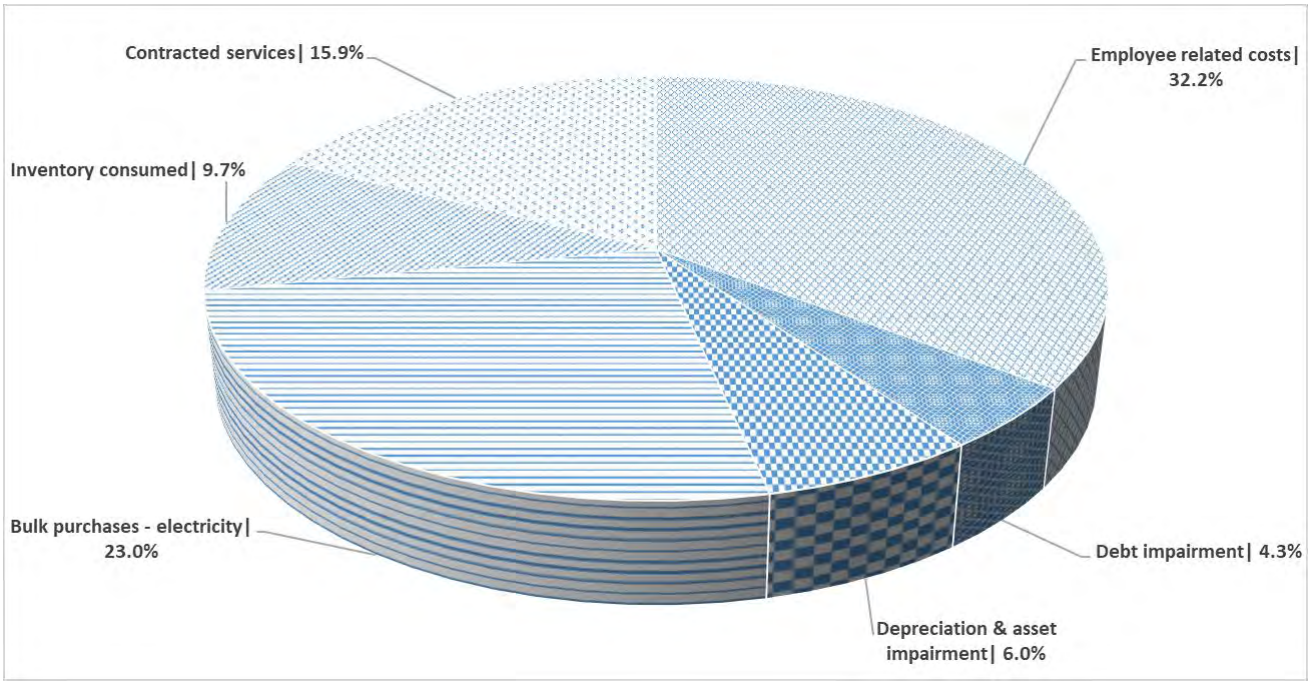


Figure 1 Main operational expenditure categories for the 2022/23 financial year

1.5.1 Priority given to Repairs & Maintenance

The City acknowledges its obligation to optimally preserve its extensive asset base and recognises current inherent backlogs in this regard. Repairs and maintenance growth is based on the previous year's actual expenditure, service delivery needs and efficiencies identified.

A 5% growth was applied to the following directorates: Corporate Services (Fleet Management department); Water & Sanitation; Urban Mobility; Human Settlements; and Community Services & Health.

A CPI growth was applied within the Corporate Services directorate and the Energy directorate.

Zero growth was applied to the rest of the directorates/departments.

In terms of the MBRR, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of other expenditure i.e. remuneration, inventory and contracted services. Considering these cost drivers, the ensuing table is a consolidation of the total expenditure associated with repairs and maintenance.

The repairs and maintenance allocation for 2022/23 is R4 760 million. The nominal allocations reflect the differentiated approach to repairs and maintenance of different line functions.

In addition, these allocations provide for the full cost absorption method applied to calculate labour unit price, and the increases in activity prices based on the total cost of employment (TCOE) of direct labour workers.

The ensuing table provides an overview of repairs and maintenance by expenditure type over the 2022/23 MTREF.

Table 19 - Operational repairs and maintenance

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Employee related costs	1 119 643	943 436	910 041	1 134 510	1 239 357	1 239 357	1 326 529	1 550 242	1 550 887
Inventory Consumed (Project Maintenance)	345 149	295 254	293 752	393 347	376 429	376 429	393 489	410 787	428 897
Contracted Services	2 175 978	2 354 973	2 306 942	2 564 721	2 749 051	2 749 051	2 791 960	2 922 348	3 061 008
Other Expenditure	139 625	114 611	155 885	160 307	203 510	203 510	248 250	253 841	259 713
Total Repairs and Maintenance Expenditure	3 780 395	3 708 274	3 666 620	4 252 885	4 568 346	4 568 346	4 760 227	5 137 218	5 300 505

1.5.2 Free Basic Services: Basic Social Services Package

The City provides free basic services (electricity, refuse removal, water, sanitation and rates) to residential properties via three methods, namely:

a) Blanket approach: Based on the municipal value of the property; or
b) Targeted approach: On application by those with limited income whose property values exceed set valuation levels; or
c) Based on consumer behaviour i.e. usage.

a) Blanket Approach: Municipal value of the property

Utilisation of the blanket approach prevents the need to deal with the almost 200 000 applications that would qualify if all had to apply on a periodic basis.

The challenge with this approach is that it applies to households irrespective of their ability to pay. However, the cost of providing the service using this method outweighs the benefit of not providing the free services. The benefit of the blanket approach is that it provides certainty and reduces the risks of fraud.

Varying percentage rebates for refuse removal based on property values for properties between R1 and R500 000 are applied as follows:

Property Value	*Rebate %*
R1 to R300 000	*100%*
R300 001 – R350 000	*50%*
R350 001 – R500 000	*25%*

b) Targeted Approach: Household income based

This method allows any resident who is required to pay for municipal services and whose gross monthly household income is R4 500 or below to register as indigent in order to receive the same benefits as if their property values were equal to or below R300 000. The number of indigent registered at the end April 2022 was 11 594. This number varies on a monthly basis as registration is valid for 12 months after which re-application is required.

The City also offers varying rebates for residents of household income of up to R7 500. Property rates- and refuse rebates are granted to residents based on their gross monthly household income as follows:

Income bracket	*Rebate %*
R4 501 – R6 000	*95%*
R6 001 – R7 500	*90%*

The number of beneficiaries for the current year rebate at the end of April 2022 was 156.

Senior citizen and disabled persons' rates rebates are granted to qualifying applicants where the gross monthly household income is below R17 500. For household income up to R4 500, the rates rebate is 100%, reducing gradually to 10% for income between R16 501 and R17 500. The number of beneficiaries in this category at the end of February 2022 was 29 406.

c) Electricity – Based on consumer behaviour

Electricity lifeline tariff customers consuming less than 250kWh per month will receive a free basic supply of 60kWh, while those consuming between 250kWh and 450kWh per month will receive a free basic supply of 25kWh per month.

Assistance to the households mentioned is based on modelling the impact of the tariffs and policies on all residential properties and are regulated by Council's budget-related policies, which are reviewed annually. All free basic services are provided for in the City's balanced operating budget.

The costs for the indigent support on charges for refuse removal, water and sanitation, property rates and free electricity are partially financed by national government through the local government Equitable Share received in terms of the annual DoRA. The City, however, supplements this expenditure from property rates and tariffs revenue.

Further detail relating to the number of households receiving free basic services, the cost of free basic services, highest level of free basic services as well as the revenue cost associated with the free basic services is reflected in Table 31 on page 79.

1.6 Capital Expenditure

1.6.1 Capital Funding Sources

The capital budget will be funded from the following major funding sources.

Major Capital Funding Sources **R Thousand**	**Budget 2022/23**
Capital Grants & Donations (CGD)	2 271 867
Capital Replacement Reserve (CRR)	1 364 428
External Financing Fund (EFF)	3 750 729
Revenue (Internal funding source)	80 369
Total	**7 467 394**

Capital Grants and Donations (CGD)

Capital Grants & Donations represent R2 272 million or 30.4% of the 2022/23 capital funding and consists largely of national- and provincial allocations. Of the R2 272 million that the City will receive in grants, R2 166 million or 95.3% will be from national government, while R5.5 million or 0.2% will be from provincial government. It should be noted that projects funded from national- and provincial government grants must conform to specific conditions as per the respective grant frameworks.

The various capital grants and donations expected over the MTREF are shown in the table below.

Capital Grants and Donations **R Thousand**	**2022/23**	**2023/24**	**2024/25**
Energy Efficiency and Demand Side Management Grant	8 100	8 100	8 100
Expanded Public Works Programme	937	–	–
Infrastructure Skills Development Grant	1 000	1 000	1 000
Informal Settlement Upgrading Partnership Grant	458 053	491 041	514 004
Neighbourhood Development Partnership Grant	19 699	24 699	30 000
Public Transport Network Grant	501 555	393 960	411 408
Public Transport Network Grant - Budget Facility for Infrastructure	335 000	769 000	1 574 000
Local Government Restructuring Grant	217	593	155
Urban Settlements Development Grant	840 960	854 009	898 805
Private Sector - Orio	6 712	36 675	43 747
Private Sector	94 141	58 700	64 500
Integrated Housing and Human Settlement Development Grant	–	150	100
Metro Library Grant	5 492	5 573	5 577
Grand Total	**2 271 867**	**2 643 500**	**3 551 397**

The largest grant is the Urban Settlement Development Grant (USDG), which is a cross-cutting grant to supplement the capital revenue of municipalities for the implementation of infrastructure projects that promote equitable, integrated, productive, inclusive and sustainable urban development. The second biggest grant is the Public Transport Network Grant budget Facility for Infrastructure (PTNG-BFI), which is used for the IRT Phase 2A roll-out.

For purposes of the 2022/23 budget compilation, national allocations are based on the 2022 DoRb (B6-2022 issued in February 2022). Provincial allocations are based on Provincial Gazette 8566 dated 14 March 2022.

Some projects that will be implemented through grant funding are listed below per directorate.

- **Economic Growth directorate**
  Philippi Fresh Produce Market Refurbishment (R15 million per annum for each year of the 3-year MTREF - funded from the Neighborhood Development Partnership Grant (NDPG)): Refurbishment, reinstatement and upgrade of existing elements of City-owned property including roof replacement, electrical upgrades, hard surfacing and installation of a solar system in order to accommodate the development of an up-scaled Agri-hub. This Agri-hub will contribute towards economic activity in the area by creating jobs and business opportunities for farms by selling produce at the facility.

- **Human Settlements directorate**
  - Land Acquisition (R82.5 million in 2022/23, R22 million in 2023/24, R26.7 million in 2024/25 - funded from the Urban Settlement Development Grant (USDG)): Acquisition of additional land for future affordable housing developments in Cape Town.

  - Urbanisation: Backyards/Informal Settlements Upgrade, which will focus on amongst other:
    - Village Heights informal settlement upgrade in Retreat (R6.25 million in each year of the MTREF - funded from the Informal Settlements Upgrading Partnership Grant (ISUPG)): Provision of infrastructure to areas with no basic services infrastructure, in a phased implementation process from primary infrastructure to service sites with electricity, access to water and formal sanitation.
    - Informal Settlements upgrade (R77.2 million in 2022/23, R48.4 million in 2023/24 - funded from the ISUPG) and Informal Settlement upgrades on an ad hoc and emergency basis across the City (R40 million in 2022/23 and 2023/24, and R45.8 million in 2024/25 -funded from the ISUPG). These programmes will ensure delivery of serviced sites; access tracks to improve access in current informal settlements for emergency and services vehicles; and graded platforms to facilitate re-blocking of informal structures and avoid flooding.

  - Informal Settlements Upgrade funded from the ISUPG. The projects, as listed below, will provide infrastructure to areas with no basic services infrastructure, in a phased implementation process from primary infrastructure to service sites with electricity, access to water and formal sanitation.
    - Super Blocks programme (R40 million in 2022/23, R50 million in 2023/24, R60 million in 2024/25)
    - Enhanced services programme (R40 million in 2022/23, R50 million in 2023/24, R30 million in 2024/25)
    - Managed settlements programme (R40 million in 2022/23 and 2023/24, R50 million in 2024/25)

  - Backyarder Programme (R10 million in 2022/23 - funded from the USDG):
    - Installation of prefab toilet structures (R1 million) for backyarders at City-rental properties in order to uplift the living conditions for household in the backyards of City Rental Units (CRU).
    - Installation of water dispensing devices (R9 million) for backyarders on City-rental properties.

  - Kanonkop Housing Project Phase 2 (R20 million in 2022/23, R25 million in 2023/24 and R30 million in 2024/25 - funded from USDG): Integrated housing development consisting of 2502 serviced sites in Kanonkop Atlantis for beneficiaries on the waiting list.

  - Bonteheuwel Infill Housing project (R10 million in 2022/23 and 2023/24, R15 million in 2024/25): Provision of 297 serviced sites, civil infrastructure and bulk services for people living in informal housing conditions with the aim of providing formal housing and secure tenure.

  - Penhill Housing Project (WCG) (R25.2 million in 2022/23 - funded from USDG): Provision of additional housing opportunities in the Penhill area. This project is managed by the Western Cape Government (WCG). The City makes a contribution to the project for the construction of services in line with the approved USDG application.

- Highlands Drive Infill Housing project (R10 million per annum in each of the MTREF years - funded from the USDG: Provision of approximately 800 serviced sites along Highlands Drive in Mitchells Plain.

- **Urban Mobility directorate**
  - Smart Technologies at Public Transport Interchanges (R27.2 million in 2022/23, R49.5 million in 2023/24, R20 million in 2024/25 - funded from the Public Transport Network Grant (PTNG)): Installation of digital technology i.e. access control, public Wi-Fi, CCTV and environmental sensing via Internet of Things (IOT) devices with corresponding analytics that will inform public transport operations, regulations and planning. This is an ongoing multi-year project, which is aimed at improving efficiency and safety at all of the City's PTI facilities, and improving the customer experience though the provision of free Wi-Fi.

  - IRT Phase 2A (R592.9 million in 2022/23, R803 million in 2023/24, R1 597 million in 2024/25 - funded from PTNG, PTNG: Budget Facility for Infrastructure (BFI) and Orio). Delivery of two bus depots at Spine Road between Khayelitsha and Mitchell's Plain; construction of a trunk route along Govan Mbeki Road between Jan Smuts and Heinz Road; construction of a pedestrian over-rail bridge in Lentegeur; ongoing property acquisitions along the planned trunk routes; detail design of the remaining work packages; and the relocation of water and electricity services.

Capital Replacement Reserve (CRR)

Funding from the Capital Replacement Reserve represents R1 364 million or 18.3% of the 2022/23 capital funding.

The ramping up of infrastructure construction in response to the IRT Phase 2A will gain significant momentum over the 2022/23 Medium-term Revenue Framework and beyond leading to the end of the programme in 2027. The City submitted a BFI funding application amounting to R7.1 billion to the National Treasury (NT) and National Department of Transport (NDOT) during 2017, which was approved by the Ministers Committee on the Budget (MinComBud).

The BFI was introduced by the NT as a policy instrument in support of delivering mega infrastructure projects from a funding perspective. Notwithstanding the provision of cash flow requirements over the programme lifecycle, currently the gazetted allocation in the 2022 Division of the Revenue Bill (DoRb) does not align with the planned capital expenditure over the 2022/23 MTREF to shortfall values of R74.5 million, R105 million and R518.8 million respectively. In this regard, provision has been made to interim bridge fund the anticipated expenditure shortfalls over the 2022/23 MTREF with the Capital Replacement Reserve: IRT Ph2A funding set aside from accumulated surpluses. In rectifying this impasse, the Urban Mobility directorate has corresponded with NT and NDOT requesting that the October 2022 Medium-term Policy and Budget Statement (National Adjustment Budget) be utilised to align the PTNG BFI cash flow by increasing the BFI allocation by R74.5 million for the 2022/23 financial year.

The intention would be to correct the funding source back to BFI in the City's January 2023 adjustments budget. The outer years of the 2022/23 MTREF will be corrected as part of the next National Budget process. The Urban Mobility directorate will monitor developments leading to the National Adjustment Budget in October 2022, and provide management and Council with updates in order to manage and mitigate the risk. The City will review its funding approach on an annual basis as part of the budget process.

The City will continue to make CRR funding available in 2022/23 in support of, inter alia, the following priorities:

- Traffic congestion relief programme (R192 million) for inter alia:
  - Dualling of Broadway Boulevard from Main Road 27 to Altena Road, Strand (R47.7 million in 2022/23 and R920 000 in 2023/24): Alleviation of bottlenecks in the traffic flow. This project entails widening the existing carriageway (±3759m²) on Broadway Boulevard (R44) from Main Road to Altena Road to a two-lane carriageway cross-section in both directions.
  - Kommetjie Road Dualling (Phase 3) (R17.2 million in 2022/23): Further extension of the dualling of Kommetjie Road from Capri Drive to Houmoed Ave including upgrades to Lekkerwater, Pokela, Wood and Houmoed Ave intersections. This congestion relief project aims to alleviate congestion along Kommetjie Road and will also support the Masipumelele Housing Development project.
  - Dualling of Berkley Road from the M5 to Prestige Drive/Jan Smuts Drive, Ndabeni (R10.4 million in 2022/23): Alleviation of congestion along the Berkley Road corridor and will support the Two Rivers Urban Park development.

- Ward allocations (R79.5 million in 2022/23)

- Fleet replacement in Fleet Management department (R5 million in 2022/23)

- Electricity generation and distribution equipment, electricity generation and distribution facilities, SCADA master station upgrade and systems, vehicles, street lighting, electrification, LED refurbishment, medium voltage infrastructure refurbishment, meter replacement etc. (R406.9 million).

- Cape Flats Aquifer Recharge (R255.1 million in 2022/23, R15 million in 2023/24): Managed injection of treated secondary effluent, into the Cape Flats Aquifer, to artificially recharge the aquifer and enable the City to sustainably abstract water from the aquifer. The abstracted water will be treated, before being injected into the potable water network and will optimise water resources to ensure water security for the future.

- Various water and sanitation projects in specific areas that utilise previously collected development charges and includes amongst others:
  - Zevenwacht Reservoir and Network (R1.6 million in 2023/24, R6.3 million in 2024/25)
  - Peligrini Sewer Upgrade Phase 2 (R1.6 million in 2022/23, R717 420 in 2023/24)

- Woodstock Hospital Precinct Redevelopment (R1.3 million in 2022/23): Establishment of mixed income, mixed-use affordable housing opportunities consisting of (but not limited to) social housing, Community Residential Units (CRU) and/or affordable housing in support of the strategic development objectives of the hospital so that it can be upgraded to provide improved conditions for the current occupants.

External Financing Fund (EFF)

The most significant source of funding of the capital budget is the EFF, which amounts to R3 751 million and represents 50.2% of the total capital funding requirement in 2022/23.

The country and local economy is still in a recovery period as a result of the COVID-19 pandemic. The City will continue to invest substantially in its capital investment programme in order to assist with the recovery of the local economy on a direct and indirect basis. The City reviewed its cash position in relation to its capital investment programme and will take up external loans amounting to R2 000 million, with the balance (R1 751 million) funded from ring-fenced internal resources at an equivalent rate of 6.5% interest for the 2022/23 financial year. Highlights of projects proposed across the various directorates are:

- **Community Services & Health**
  - IT Modernisation (R20.8 million in 2022/23): Improvement of current business processes by utilising technology to enable and enhance service delivery such as:
    - Clinic Appointment System to reduce queueing;
    - Patient Record System to shift from hardcopy to digital clinical records;
    - Integrated Pharmacy System;
    - Integrated X - Ray System;
    - Environmental Health System;
    - Facility Booking System; and
    - Early Childhood Development Registration System.

  - Homeless Accommodation Upgrade & Extensions (R2.2 million in 2022/23, R1 million in 2023/24, R16 million in 2024/25): Extension of existing city assets to shelter the homeless by increasing existing bed space at the Kensington, Retreat and Culemborg shelters, which is currently managed by NGOs and an external service provider that the City contracts with.

- **Corporate Services**
  - Broadband Infrastructure Programme (BIP) (R140.6 million in 2022/23, R119.3 million in 2023/24, R62.5 million in 2024/25): Provision of a reliable and cost effective broadband telephony and DATA infrastructure, and service to all City facilities and staff. This infrastructure and services are core and will serve as the enabler to implement other essential applications and systems required to fulfil service delivery in the City. In addition, the aim is to maximise the value and benefit of the City's existing Broadband Infrastructure investment. The Broadband layers implemented will provide the bandwidth and connectivity needed for the City's business systems and act as an enabler for digital transformation.

- IT: Corporate Application Review Infrastructure (CAR) (R47.1 million in 2023/24, R42.8 million in 2024/25): Upgrade and replacement of all IT infrastructure hardware and systems required to operate the City's core applications. It will support doing the basics better and take service delivery into the digital age. CAR will contribute to the employment value chain over the next 10 years via the provision of implementing systems and processes such as recruitment and talent management systems to better attract and retain talent in the City. Furthermore, the foundational-, core- and edge technologies being implemented will help make engaging with the City easier for citizens and/or service providers/suppliers. (The project will be funded from the CRR : General in the amount of R41 million in 2022/23).

- **Economic Growth**
  - Electronic Workflow - Immovable property (R1.9 million in 2022/23): Conversion of manual/paper based transactions into the digital (SAP) platform. This automation allows for better management of transactions as well as identifying bottlenecks in the process. The end process is the optimisation, improvement, and automation of transactions to increase output, eliminate repetition, and reduce errors and will allow for a more efficient and effective service provided to internal clients as well as citizens.

  - Informal Trading Permitting System Enhancement (R11.3 million in 2022/23): Modernisation of administrative processes supporting the function and in so doing will create well-ordered trading spaces across the City for traders, their customers and the public through more effective monitoring and incident management, and will support decision-making and timely interventions in the management of informal trading.

- **Energy**
  - Ground mounted PV (R7.5 million in 2022/23, R127.2 million in 2023/24, and R19.8 million in 2024/25): Design, build, operate and maintain a 10MW ground-mounted Solar PV facility and connect to the City’s existing electrical grid. The aim is to improve the financial sustainability of the City by reducing electricity purchases from Eskom, thus mitigating Eskom's electricity tariff increases. It will also reduce the impact of load shedding in the City.

  - Outage Management System (OMS) (R3 million in 2022/23 and R1.5 million in 2023/24): Improvement to the directorate’s customer service by refining the time taken to restore electricity outages with the focus on providing the following functions:
    - Become aware of an outage;
    - Diagnose and locate outage;
    - Provide feedback to affected customers;
    - Dispatch trouble/repair crews;
    - Assist with restoration of electricity services; and
    - Maintain historical records of electrical outages.

- **Finance**
  - Upgrading of cash and Motor Vehicle Registration and Licensing Offices (R4.7 million in 2022/23): To meet COVID-19 and future pandemic standards and reduce queuing times at these facilities in order to do the basics better and take service delivery into the digital age so that every Capetonian can live a life of dignity.

- System Enhancement Projects (R5 million in 2022/23): Enhancement and upgrade of the City's Rates Clearance System and processes with the view to reduce the turnaround time of issuing Property Revenue Clearance Certificates to the conveyancing attorneys in order to deliver on the Ease of Doing Business programme.

- **Human Settlements**

  Public Housing Master Data Application Upgrade (R6.9 million in 2022/23, R7.4 million in 2023/24): Effective management of assets through accurate master data by integrating plant maintenance and real estate, which will assist in achieving the directorate's proactive maintenance objectives in the public housing environment and contributing to residents living a life of dignity.

- **Office of the City Manager**

  Construct Municipal Court in Bluedowns (R9.7 million in 2022/23, R9.7 million in 2023/24): Construction of a fully functional stand-alone court facility independently run by the City. The expected increase in arrests and the issuing of fines for by-law and traffic contraventions will in impact operations at municipal courts resulting in more cases that need to be placed on the court roll. The new court will be better equipped to handle such influx and thus provide a better service to the citizens of Cape Town.

- **Safety & Security**
  - Dashboard Cameras (R15 million in 2022/23, R5 million in 2023/24, R26.6 million in 2024/25): Procurement of dashboard cameras that will record video from within vehicles to assist with officer safety and to gather evidence. These cameras will also have automatic number-plate recognition (ANPR) benefits, and will assist officers to identify any vehicle on the watch list at any time.

  - Digital equipment (Body Cameras) (R15 million in 2023/24, R16.5 million in 2024/25): Procurement of bodycams, which will offer the value of traditional body cameras, specifically creating evidence of the action taken by citizens/the officer and is often referred to as the independent witness benefit.

  - Small Arms Training Simulator (R2 million in 2022/23): Interactive training that will improve marksmanship and tactical judgment to deal will a variety of situations and in so doing increase public safety.

  - New Training College for Metro Police (R12.7 million in 2023/24, R4.3 million in 2024/25): Adherence and administration of all regulatory- and legislative requirements for operations in a conducive environment. It will assist in making Cape Town safer by training and deploying hundreds of additional law enforcement officers as well as training existing members, which will result in additional boots on the ground to reduce crime in affected areas.

  - CCTV/LPR Cameras (R47.3 million in 2022/23): Enhancement of the current CCTV footprint across the City and to provide capacity to monitor areas from a central location, detect instances that require attention, assist with traffic management and by-law infringements, fire detection, medical assistance, overall management of the area, enhance service delivery and resolve incidence swiftly. The cameras will be utilised as a force-multiplier and will ensure that safety and security resources are deployed efficiently.

- Maitland Vehicle Impound Parking Facility expansion (R4.5 million in 2022/23): For impoundment of public transport vehicles that do not comply with operating license conditions in an effort to assist in improving road safety and commuter safety in terms of public transport.

- Events Mobile Application (R6 million in 2022/23): Development of a one-stop portal to be used by event organisers and organisations interested in hosting events in the City, tourists and the general public. The application will assist with the ease of doing business in the City for the entire events value chain.

- Drone programme including operating license procurement (R66 664 in 2022/23, R5.2 million in 2023/24, R2.3 million in 2024/25): Two-fold project that includes expert consultants to assist in securing the City's Remote Operating Certificate as well for the purchase of drones and associated equipment. The drone technology will assist in providing critical information to the policing and emergency services allowing them to make the best possible decisions when dealing with incidents and emergencies.

- 24 Hour Operationalisation of Traffic Services, Law Enforcement and Metro Police (R51.5 million in 2022/23, R27.8 million in 2023/24): Procurement of vehicles, firearms, EPIC devices, computers, radios, and laptops, for additional staff being employed (254 officers and command structure over a period of 2 financial years).

- **Spatial Planning & Environment**
  - Asanda Village Wetland Rehabilitation (R16 million in 2022/23): Upgrade of the stormwater system that flows into the wetland, construction of footway and recreational area as well as installation of public lighting. Due to developments in the catchment, the additional stormwater is flooding the downstream community of Asanda Village. The wetland needs to be reshaped and the public open space redesigned and upgraded. This will result in improved stormwater management, and quality open space for the community and protected biodiversity.

  - Zandvlei Visitor Education Centre (R2.4 million in 2022/23, R6 million in 2023/24, R9.7 million in 2024/25). The current facility is inadequate in terms of capacity and does not meet the health and safety standards. The new multipurpose center will support operations of the Zandvlei Estuary Nature Reserve by educating and empowering adjacent communities at the learning facility as well as providing the base of operations for the Expanded Public Works Programme (EPWP) employment.

  - Certain interventions on coastal structures rehabilitation:
    - Fisherman's lane/Strandfontein Boardwalk (R20.9 million in 2022/23, R5.6 million in 2023/24): Creation of more resilient infrastructure that can be used by fishermen and other visitors. Work will include the removal of unsafe infrastructure, improvement to the function of the coastline and upgrading the braai, picnic and play facilities.
    - Seaforth Beach Precinct Upgrade (R8.9 million in 2022/23, R3.5 million in 2023/24, R27 070 in 2024/25): Upgrading of terraced grassed area, pathways and access points to Seaforth Beach to improve the traffic flow and to make it more convenient and safe for pedestrians as well as providing access to the beach for differently-abled persons. This precinct is the gateway to the Boulders Penguin Colony, which is one of Cape Town’s major tourist attractions.

- Milnerton Beachfront Retreat (R10.6 million in 2022/23): Replacement of collapsed revetment with geobag containers. The project also includes the removal of the broken boat ramp in front of the lifesaving club and establishment of a formal access point for service vehicles and emergency vessels on the golf club side of the beach.

- Monwabisi Beach Precinct Upgrade (R3.5 million in 2022/23, R22.6 million in 2023/24, R10 million in 2024/25): Demolition of derelict buildings and construction of high quality amenities for security, and services to accommodate ablutions, lifesaving, law enforcement and first aid. New- and refurbished walkways and other hard surfacing, parking areas, recreational lawns, play areas, interface with the tidal pool, the management of wind-blown sand and upgrade of the tidal pool is also planned. Once completed it will improve recreation and tourism for the residents of Khayelitsha and other neighboring suburbs with a high quality coastal node and destination place.

- Weed Harvester and flatbed truck at Rietvlei (R15 million in 2022/23): For the removal of invasive aquatic weeds that grow as a result of the high nutrient content of the water due to sewerage spills into the waterbody. This will improve the management of existing vleis including improving the water quality and ensuring that the public can enjoy the different recreational water activities e.g. swimming, fishing, boating etc.

- Lowering of the Zeekoei Weir (R1.5 million in 2023/24, R5.5 million in 2024/25): To ensure a healthy urban environment by substantially improving the water quality of the inland water bodies (“ambient water quality”), which will improve the quality of life for the residents of Cape Town.

- E-systems enhancements (R7.3 million in 2022/23): Development Application Management System (DAMS2) functionality of the E-Services Portal and SAP, which will improve customer service, turnaround times of scrutiny and approvals of development applications, which will result in quicker commencement of building work, and faster completion of building work to contribute to the economic growth of Cape Town.

- Strandfontein Pavilion (R2.3 million in 2023/24, R680 000 in 2024/25): Refurbishment and upgrade of the Strandfontein tidal pool, pavilion building (including the mermaid section) and upgrades to the beach access points. The refurbishment and upgrade of the pavilion and coastal public access to the coastline will be designed to align with proposed future development and with the adjacent Fishermans Lane project. This is to ensure an overall integrated coastal nodal development that optimises social and economic opportunity. The proposed amounts will be for the design work followed with the implementation in future years.

- **Urban Mobility**
  - Zevenwacht Link Extension - Buttskop Road Rail LCE (R4.4 million in 2022/23, R26 million in 2023/24, R62 million in 2024/25): Construction of a portion of Zewenwacht Link Road Extension between Van Riebeeck Road and Albert Phielander Road, Blackheath in order to eliminate the Buttskop Road rail level crossing. This is a road safety project to respond to a number of fatalities in the past.

- Construction of a pedestrian bridge across the Vygekraal River, Bridgetown (R5.6 million in 2022/23): Provision of a safe pedestrian crossing across the Vygekraal River on a desire line where there is currently no formal crossing facility. The City will invest in this non-motorised transport option to make it safer for pedestrians and cyclists.

- Green Point Precinct Road Upgrades (R30 million in 2022/23): To host the Formula E motorsport event that has economic benefits for the City as a whole.

- **Urban Waste Management**
  - Replacement Shipping Containers (R2.6 million in 2022/23): Housing of waste removed from dwellings in informal settlements until such time that it can be moved to the landfill. It is crucial that these shipping containers are in good working order to ensure services are not disrupted.

  - De Grendel Drop-off Upgrade Waste Minimisation (R8.9 million in 2022/23, R28.9 million in 2023/24, R4.9 million in 2024/25): Construction of new buildings to house the recyclers in a more structured manner and to make the experience of recycling a more pleasurable experience for the public.

  - Coastal Park: Design and develop a Material Recover Facility (MRF) (R172.9 million in 2022/23, R162.9 million in 2023/24, R500 000 in 2024/25): For a separation at source recycling service from which recyclables will be taken to a material recovery facility for separation by a recycler and processed thereby reducing waste ending up on the landfill sites.

  - Coastal Park: Landfill Gas Infrastructure to Flaring Phase 1 (R5 million per annum in each of the MTREF years): Channeling of methane gas via a pipeline to a central point from which future electricity generating infrastructure can be linked at the next phase of the project.

  - Vissershok South: Landfill Gas Infrastructure to Beneficiation (R8.6 million in 2022/23, R24.9 million in 2023/24, R52.9 million in 2024/25): Channeling of methane gas via a pipeline system to be converted to electricity. This will reduce carbon emissions into the atmosphere in support of reducing the effects of climate change.

- **Water & Sanitation**
  - Additional heavy vehicles (R32.2 million in 2022/23): Procurement of vehicles in order to move away from private hired fleet which is costly: includes vehicles to be used in the sewer spill reduction plan.

  - Replacement heavy vehicles (R25.4 million in 2022/23): Procurement of vehicles to address the backlog of vehicle replacement and in turn reduce downtime of fleet in order to provide much need services to the community.

  - Reactive Incident Management System (R19.3 million in 2022/23, R14.7 million in 2023/24): Enhancement of operational efficiencies, reduction of costs and improvement of the City's response to complaints of non-conforming services. SAP mobile technology could be used to improve the speed of dispatching incidents and receiving updates on the repair status of service/asset breakdowns.

- Sand/Langvlei Canal Wetland Rehabilitation (R164 583 in 2022/23, R418 025 in 2023/24, R2.9 million in 2024/25): To ensure a healthy urban environment by substantially improving the water quality of the inland water bodies ("ambient water quality"), which will improve the quality of life for the residents of Cape Town.

- Bayside Canal Upgrade (R1 million in 2022/23, R21 million in 2023/24, R31 million in 2024/25) where infrastructure upgrade is required along the western boundaries of Bayside Mall and Table View Mall to reduce the risk of flooding and to ensure improved water quality discharging into Rietvlei Estuary.

Revenue

The smallest source of funding of the capital budget is Revenue. It amounts to R80.4 million or 1.1% of the total proposed capital budget for 2022/23 and will fund the following projects/programmes:

- EPIC programme (Safety & Security directorate) for the continued investment in the EPIC system as the primary technology system utilised by the directorate to manage incidents as effectively as possible and to improve the citizens' perception of safety. Projects linked to the EPIC programme are:
  - Citizen Enablement System (R8 million in 2022/23, R10.8 million in 2023/24) to deliver a mobile application for use by citizens to engage meaningfully with the directorate by way of providing information ranging from emergency incident reporting and also anonymous tipoffs. This application will also allow the City to communicate directly with citizens with regards to safety matters such as alerts, messages and requests for crowdsourced information.

  - Computer Aided Dispatch System (R14.3 million in 2022/23 - of which R13.1 million will be funded from Revenue and R1.2 million from EFF, R15.7 million in 2023/24): Management of the entire incident lifecycle of service requests, which are submitted to the various departments within the directorate. The EPIC solution deals with Workforce Planning, Incident Registration, Incident Dispatch, Command and Control, Incident Reporting and Investigative Case Management.

  - Contravention System (R15 million in 2022/23, R16.5 million in 2023/24) to deliver a mobile application that allows officers to generate contravention notices (fines) on the existing EPIC mobile devices and use portable bluetooth printers to print out the notice. The electronic generation of contravention notices will allow officers to be significantly more efficient and more accurate, and the inefficiencies of 'paper' based documents will be eradicated. This should result in an improved recovery rate, but more importantly should result in a stronger driver behaviour adjustment effect.

- Insurance Contingency provisions in each directorate totaling R30.4 million in 2022/23 to effect insurance claim settlements if and when required to be in a position to replace damaged/stolen items.

- Books, Periodicals & Subscriptions for the Library & Information Services department (R10.4 million in 2022/23).

- Aerial Photography for use by the Valuations department (R3.5 million in 2022/23).

1.6.2 Infrastructure investment in the City

It is widely accepted that metropolitan cities are the growth instruments of the national- and local economy by way of providing for asset renewal/upgrade as well as investing in new infrastructure. One of the main tools at cities' disposal is revenue parameters that are set to take into consideration the requirement for appropriate funding of its capital budgets in order to implement infrastructure to support infrastructure-led economic growth.

At a local level, the City remains the driver of the economy in the Western Cape, is home to most people in the Western Cape and is the second largest metro by population numbers in South Africa. It is widely accepted that infrastructure investment is an enabler to stimulate economic growth, hence the City's commitment to invest in infrastructure.

Cape Town has seen steady population growth (albeit at a slowing annual growth rate), with an estimated population of 4 678 900 in 2021. The average annual growth rate has declined from 2.3% over the 2011-2015 period to 2.0% over the 2016-2021 period. The population is expected to grow to around 5 million by 2025 according to Statistics South Africa, equating to an average annual growth rate of 1.7% over the 2022-2025 period. The ensuing graph shows the population and population growth in Cape Town over the 2002-2021 period.

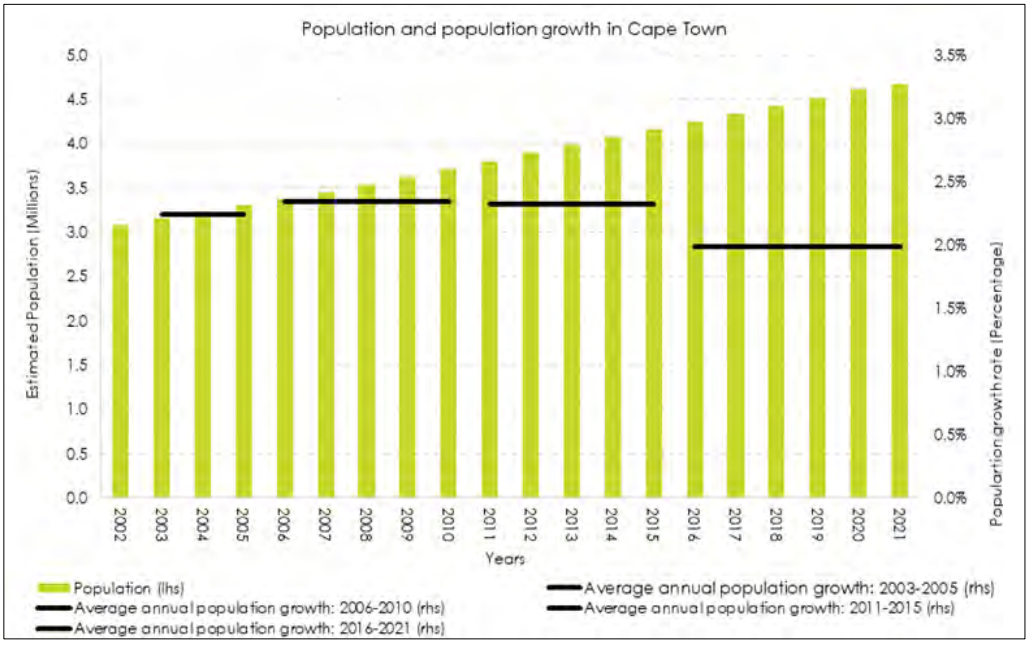


Figure 2 Population and population growth in Cape Town over the 2002-2021 period

Population growth is one of the informants used to assess whether municipalities' capital budgets (instrument used to mainly create infrastructure assets) are adequate to preserve its current asset base and invest in new assets for future generations. It also assesses whether the municipality is sufficiently growing in line with the population.

As evidenced in the ensuing table, when capital growth is adjusted with the effects of inflation (CPI), the real capital growth (nominal capital growth less CPI) for both the total capital budget as well as the infrastructure assets component of the total capital budget are still expected to grow at a faster pace than population growth.

Projected Growth		2022/23	2023/24	2024/25
Total Capital Budget	Capital Budget (Nominal)	22.5%	47.2%	15.5%
	CPI	4.6%	4.4%	4.4%
	Real Capital Budget (CPI Deflated)	*17.9%*	*42.8%*	*11.1%*
Total infrastructure asset component of the Capital Budget	Capital Budget (Nominal)	28.4%	48.1%	26.1%
	CPI	4.6%	4.4%	4.4%
	Real Capital Budget (CPI Deflated)	*23.8%*	*43.7%*	*21.7%*
Other Statistics	Cape Town Population (Growth rate)	1.7%	1.7%	1.7%
	National GDP (calendar yr.)	1.8%	1.6%	1.7%
	Cape Town GDP (calendar yr.)	2.1%	2.0%	1.7%

Furthermore, it is anticipated that the high expected capital growth will have a positive effect on domestic and national growth, which is currently projected at an average of 2.1% and 1.8% respectively for 2022/23.

The City's proposed capital expenditure will result in direct and indirect revenue generating assets.

In a municipal context, a revenue generating asset is an asset that will increase the revenue base of the municipality for example construction of bulk water infrastructure to a new suburb/township where the municipality will be able to bill and collect revenue. Direct revenue generating assets are generally service delivery linked assets within the municipality's trading services.

Indirect revenue generating assets, are the balance of capital expenditure-related assets and are associated with for example roads infrastructure, halls, parks, ERP systems, etc. The below graph indicates that in the 2022/23 financial year, just over R3 486 million or 46.7% of the total proposed capital expenditure will acquire direct revenue generating assets, increasing steadily to R5 520 million or 50.2% in 2023/24. The proposed capital budget for the last year of the 3-year MTREF will see a fairly equal split between direct and indirect revenue generating assets at approximate levels of R6 300 million each.

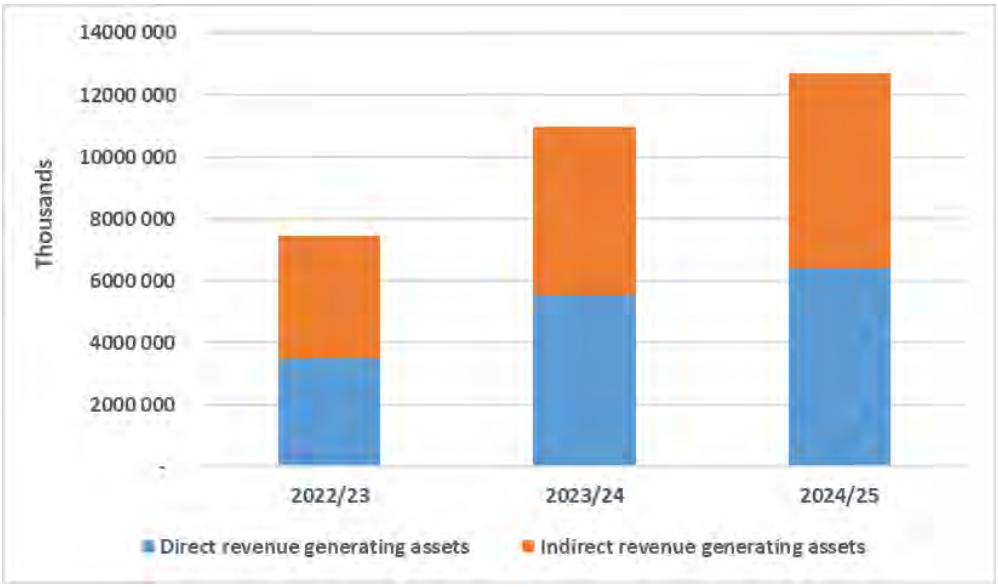


Figure 3 Direct and indirect revenue generating assets over the MTREF

The ensuing table clearly indicates that expenditure emphasis is still on those votes (directorates) responsible for infrastructure development e.g. Water & Sanitation, Urban Mobility, Energy, Human Settlements and Urban Waste Management.

Table 20 - Capital budget per vote over the 2022/23 MTREF

Vote Description	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework					
R thousand	Adjusted Budget	%	Budget Year 2022/23	%	Budget Year +1 2023/24	%	Budget Year +2 2024/25	%
Vote 1 - Community Services & Health	298 971	4.9%	244 533	3.3%	371 996	3.4%	350 661	2.8%
Vote 2 - Corporate Services	434 277	7.1%	395 619	5.3%	961 376	8.7%	749 408	5.9%
Vote 3 - Economic Growth	51 116	0.8%	48 748	0.7%	30 091	0.3%	50 154	0.4%
Vote 4 - Energy	863 527	14.2%	1 012 134	13.6%	1 255 103	11.4%	1 131 614	8.9%
Vote 5 - Finance	16 542	0.3%	18 129	0.2%	26 237	0.2%	40 296	0.3%
Vote 6 - Future Planning & Resilience	46 623	0.8%	26 415	0.4%	11 840	0.1%	17 230	0.1%
Vote 7 - Human Settlements	928 826	15.2%	884 428	11.8%	900 561	8.2%	1 009 618	8.0%
Vote 8 - Office of the City Manager	7 147	0.1%	13 329	0.2%	24 290	0.2%	1 256	0.0%
Vote 9 - Safety & Security	199 062	3.3%	236 735	3.2%	210 302	1.9%	315 458	2.5%
Vote 10 - Spatial Planning & Environment	112 056	1.8%	217 455	2.9%	338 689	3.1%	311 010	2.4%
Vote 11 - Urban Mobility	722 772	11.9%	1 379 126	18.5%	2 071 856	18.8%	2 973 446	23.4%
Vote 12 - Urban Waste Management	388 298	6.4%	647 002	8.7%	790 916	7.2%	764 880	6.0%
Vote 13 - Water & Sanitation	2 025 899	33.2%	2 343 741	31.4%	4 001 058	36.4%	4 983 466	39.2%
Total Capital Expenditure - Vote	6 095 115	100%	7 467 394	100%	10 994 316	100%	12 698 496	100%

The 2022/23 allocation to these votes represents just over R6 266 million or 83.9% of the total budgetary allocation for 2022/23. Water & Sanitation receives the largest allocation of R2 344 million, which represents 31.4% of the budget, the second highest allocation is made to Urban Mobility and amounts to R1 379 million (18.5%), followed by Energy at R1 012 million (13.6%), Human Settlements at R884 million (11.8%) and Urban Waste Management at R647 million (8.7%).

Major directorates spent on infrastructure assets

The City's investment in infrastructure is central to ensuring sustainable and continuous service delivery to all its residents, while unlocking economic growth through new development proposals thereby also growing the City's revenue base, which in turn will ensure that the City can afford further future investment in infrastructure.

Spending on infrastructure assets is generally focused in those services responsible for the built environment and largely delivering on the provision of basic services, such as electricity distribution, water and sanitation, solid waste management, housing where serviced sites must be provided, as well as roads and transport.

The proposed capital programme of the City reflects that nearly 70% (or just R5.2 billion) of the capital programme will be invested in infrastructure assets in 2022/23, as can be seen from the ensuing graph.

Figure 4 Asset categories 2022/23

The graph shows that for each Rand spent on the City's proposed capital budget in 2022/23, just over 70 cents will be spent on infrastructure assets compared to the almost 6 cents on community assets.

Infrastructure asset investment by the City typically relates to the upgrading, renewal and implementation of new infrastructure such as, electrical infrastructure, roads and transport infrastructure, sanitation infrastructure, stormwater infrastructure, water supply infrastructure, information and communication infrastructure, as well as coastal infrastructure.

The graph below provides an indication on how the capital budget will be spent on infrastructure- related projects over the medium-term.

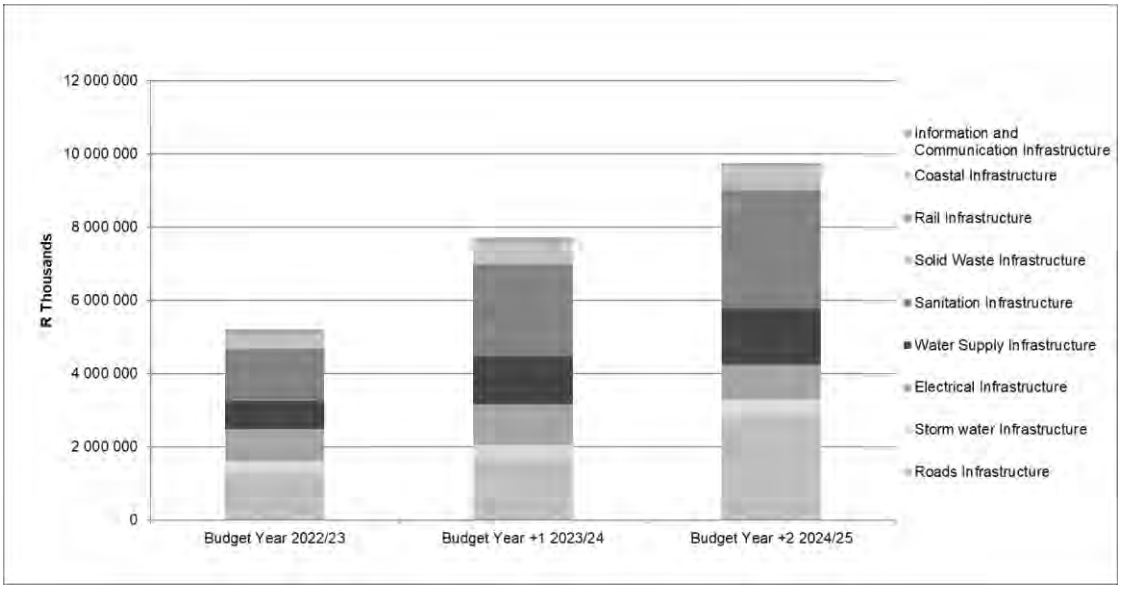


Figure 5 Capital Infrastructure Programme

Of the nearly 70% or just over R5.2 billion, which will be invested in infrastructure assets, the largest contributor to the spending on infrastructure assets will be the Water & Sanitation directorate (R2.2 billion in 2022/23), followed by Urban Mobility directorate (R955 million in 2022/23) and thirdly, the Energy directorate (R875.8 million in 2022/23).

The table below depicts what percentage of the infrastructure asset investment will be going towards the largest three, mainly built environment, directorates.

Directorate	2022/23	2023/24	2024/25
Energy	16.8%	14.3%	9.8%
Urban Mobility	18.3%	17.2%	25.1%
Water & Sanitation	41.8%	49.1%	48.8%

Therefore, low levels of infrastructure asset investment will not give adequate traction to eradicate any backlogs or create an environment where economic growth can be achieved.

Main projects relating to infrastructure asset establishment within the three largest directorates are listed on the ensuing pages.

Energy

Currently there is a great deal of uncertainty associated with energy consumption projections in the energy sector as a result of various factors. The most rigorous approach requires a representation of the stock of demand technologies in the system and an estimate of the rate at which they will be replaced by more efficient technologies. This is an extremely time consuming and data intensive approach. An existing base model on the Low Emissions Analysis Platform (LEAP) is currently being updated to provide another lens on consumption for future sector plans.

Electricity consumption in the City has decreased consistently since 2012. From 2012 to 2021, the number of customers on the Lifeline tariff decreased by about 107 000 due to tighter application of the qualification criteria while customers on the Domestic tariff increased by about 208 000. Energy consumption for customers in the domestic category decreased by about 18% over the same period. To this end, infrastructure asset acquisition and planning over the short-, medium- and long term is key for inclusion into sector/master plans. Examples of infrastructure assets which will be invested in to ensure further economic growth and dignity to City residents are listed below.

- The ensuing projects normally results from large new developments, typically requiring more than 14 MVA, necessitating new HV infrastructure and power transformer capacity to be established. Many projects were postponed in previous financial years due to lower than anticipated load growth, and rescheduled into later years as per the SA Grid Code, but due to network requirements can no longer be delayed.

- Paardevlei Switching station (R750 000 in 2022/23) and 132/66 kV stepdown (R1 million in 2023/24, R84.2 million in 2024/25) and Main Substation 1 and 2, where Helderberg substation is currently supplied from Eskom's Firgrove substation at 132 kV and energy purchased at Eskom's distribution high voltage (HV) tariff. With the recent Mitchell's Plain - Steenbras loop-in project to Eskom's Pinotage main transmission station (MTS), the opportunity exists to supply Helderberg from Pinotage at a transmission tariff, which is more cost effective than the HV tariff. This requires the establishment of a 132 kV switching station in the area. Somerset West- and Strand main substations are currently supplied from Eskom's Lourensrivier substation at 66 kV and this energy is also purchased at Eskom's distribution HV tariff. The opportunity exists to supply these main substations from the new Paardevlei switching station that will enable a transmission tariff if a Paardevlei stepdown substation (132/66 kV) is established. The original load calculations indicated that the proposed Paardevlei development can mature to approximately 80 MVA if deemed developable, necessitating two new main substations in future, Paardevlei MS 1 and 2 (not yet in this MTREF window). The two new main substations are purely development dependent, and will be supplied from the new Paardevlei switching station once implemented.

- Construction of a new 132 kV Morgen Gronde switching station (R129.3 million in 2022/23, R8 million 2023/24) and transfer existing 66kV intake points, Bellville South, Triangle and Oakdale (1 & 2) (completed in previous years), to Morgen Gronde switching station, upgrading nearly half of the 66kV load to 132kV networks due to network capacity constraints. This is a new major intake point from Eskom, which is required to facilitate network upgrades in order to ensure a reliable supply to the Bellville networks. It will also enable electricity supply to three major investors in the City.

- Bellville South Main Substation Upgrade (R22.7 million in 2022/23, R53.8 million in 2023/24) which will entail the replacement of 66 kV overhead lines with 132kV cable as well as replacing old transformers. The current capacity of the network is not sufficient to ensure a firm supply to the Bellville industrial area. This project is required to ensure a reliable supply and enable growth in this area.

- Triangle 132kV Upgrade (R110.3 million in 2022/23, R131.5 million in 2023/24, R41.6 million in 2024/25) for construction of a new switching station and replacement of 66 kV overhead lines with 132kV cable as well as replacement of old transformers. The current network capacity is not sufficient enough to ensure a firm supply to the Bellville industrial area. This project is required to ensure a reliable supply and enable growth in this area.

- Service Connections programme (R96.3 million in 2022/23, R92.7 million in 2023/24, R83 million in 2024/25), which comprises of a myriad of different service connection categories such as free market connections, gap housing, subsidised housing and serviced-site developments, informal settlements, and backyard dwellings. Project implementation only occurs when customers have paid for the new connection. Due to the unpredictable and uncertain nature of these projects, proposed outer year budgets are based on historic spend plus a CPI inflation based increase. These budgets comprise shared network cost (Connection Infrastructure (Quote)) and private sector expenditure (Service Connections (quote and tariff)).

- Medium Voltage System Infrastructure including switchgear refurbishment (R84 million in 2022/23, R211.5 million in 2023/24, R198 million in 2024/25) to accommodate the additional capacity applied for by customers in terms of service connections that require upstream network, which must be reconfigured, improved or expanded. These infrastructure budgets are also used for improvement and expansion projects emanating from the evaluation of feeder group performance indicators.

o Electrification (both informal and formal) and backyarder programmes (R24.8 million in 2022/23, R13.5 million in 2023/24 and 2024/25), which will entail electrification of formal- and informal settlements, and backyard dwellings (restricted to backyard dwellings on City Rental Units) within the City's supply area in order for the City to meet its constitutional and statutory obligations to provide basic municipal services, and to afford occupiers of backyard dwellings direct access to the supply of electricity. "Backyarder" is a term used to describe where the occupier (owner or tenant) of formal housing has allowed others to establish informal dwellings on the property. These dwellings are reliant on the occupier of the formal dwelling for services. Once access to the service has been provided, there is no distinction between the quality of supply and service levels to informal, back-yarder and formal residential areas.

o New Street Lighting Programme (R26.1 million in 2022/23, R24.1 million in 2023/24, R25.3 million in 2024/25) as well as refurbishment of street lighting programme (R40.2 million in 2022/23, R48 million in 2023/24, R48.9 million in 2024/25) to provide public lighting in both the City and Eskom licensed areas of electrical supply within the metro.

Urban Mobility (including road and transport infrastructure)

o IRT Phase 2A (R667 million in 2022/23, R1 074 million in 2023/24, R2.1 billion in 2024/25) to improve the public transport offering between the residential areas of Khayelitsha and Mitchells Plain and the transport hubs of Claremont and Wynberg, linking socio-economic hubs within the Phase 2A corridor and beyond, through reliable, predictable and more affordable public transport services. The objective of investment in this infrastructure is to provide safe, reliable, quality public transport to the high density population in the Metro South-east, and to improve access to economic opportunities for residents living in the Metro South-east. Programme elements include, amongst others, trunk and feeder routes, bus depots and stations, public transport interchange upgrades, new and improved non-motorised transport facilities, bus acquisitions etc.

o Road Upgrade of Amandel Road between Bottelary River and Church Street (R55.5 million in 2022/23, R29.5 million in 2023/24, R150 000 in 2024/25) for dualling the section of Amandel Road, which will provide significant traffic congestion relief in the Kuilsriver area.

o Road Rehabilitation in Bishop Lavis (R40.2 million in 2022/23, R32 million in 2023/24, R80 000 in 2024/25) as well as in Kalksteenfontein (R20.3 million in 2022/23, R7.4 million in 2023/24) as a result of cancellation of the replacement professional services tender that has since been resolved with work to commence early 2022/23. The rehabilitation of various roads in Bishop Lavis and Kalksteenfontein will include the upgrading of concrete roads and related services, which will provide a boundary-to-boundary improvement of the road reserve, including road rehabilitation/upgrading, stormwater improvements and footways.

- General Stormwater – Rehabilitation (R7.8 million in 2022/23), which includes the trenchless rehabilitation of City-wide underground stormwater infrastructure using various rehabilitation methodologies. The annual City-wide budget for general stormwater has been increased from previously charged Development Charges in order to provide for professional services required to initiate a stormwater project in response to the Tygerberg district stormwater master plan, which is aimed at managing stormwater runoff and reduced flooding in that area.

- MyCiTi Ph1 IRT Station Rebuilds (R2 million in 2022/23, R38.2 million in 2023/24) for the redesign and expedited rebuild of three Phase 1 MyCiTi IRT bus stations, which were vandalised and destroyed during protest action in previous years with the aim to improve security and vandal-resistant measures and to bring the three bus stations back into service.

Water & Sanitation

- The capacity at some of the City's wastewater treatment works (WWTW) have been sighted in the past as hampering developments in certain areas of the City. Work planned over the MTREF period and beyond at these WWTW will increase the capacity of the works, allowing the provision of further sanitation services in the catchment area. The upgrades and refurbishments will also increase the plants performance and treatment capacity to ensure compliance with required discharge limits. Once completed, these WWTW will directly unlock economic growth in the catchment areas, which will in turn have an indirect positive impact on the City in the form of a growth in revenue. These WWTW are:

    - Potsdam WWTW – Extension (R200 million in 2022/23, R436 million in 2023/24, R480 million in 2024/25) to achieve a 53 megalitre per day capacity extension and refurbishment of the existing Potsdam Wastewater Treatment Works.

    - Macassar WWTW Extension (R12 million in 2022/23, R215 million in 2023/24, R415 million in 2024/25) to achieve a 32 megalitre per day capacity extension and refurbishment of the existing Macassar Wastewater Treatment Works.

    - Zandvliet WWTW: Prim Treatment & Sludge (R160.8 million in 2022/23, R23.6 million in 2023/24) to achieve an 18 megalitre per day capacity extension and refurbishment of the existing Zandvliet Wastewater Treatment Works.

- Cape Flats WWTW will see the following work being undertaken:
    - Cape Flats WWTW Inlet works & rising mains (R1 million in 2022/23, R49 million in 2023/24, R63.2 million in 2024/25), which will include the construction of a new 200 megalitre per day inlet works including odour and gas control, demolition of the existing inlet, rehabilitation of the existing access road and associated civil services.

- Cape Flats WWTW – Biosolids (R50 million in 2022/23, R375 million in 2023/24, R223 million in 2024/25) to construct the Southern Biosolids Beneficiating Facility at the Cape Flats WWTW, where advanced treatment will be done onsite and imported sludge (biosolids) will be stored to reduce sludge volumes and improve sludge quality. The phased project will rehabilitate existing thickening and digestion infrastructure, construct new dewatering and prescreening infrastructure, and new post digester nutrient removal facility with gas collection amongst others. The project will assist in meeting the City's responsibility to treat and dispose of waste in ways that comply with legislation, protect the environment and improve the City's image especially within environmentally sensitive areas.

o The upgrade and refurbishment of certain wastewater treatment infrastructure will increase the plants' performance and treatment capacity to ensure it complies with the required discharge limits, which will also contribute to ending pollution of our natural waterways and water bodies. The upgrade will improve services to customers and reduce proactive and reactive maintenance costs. Examples are:
  - Athlone WWTW - Capacity Extension - phase 1 (R86 million in 2022/23, R89 million in 2023/24, R32.8 million in 2024/25), which will include the construction of civil infrastructure to accommodate the installation of mechanical blowers. The blowers are required to provide aeration to support the chemical processes within wastewater treatment.

  - Infrastructure Replacements at WWTW (R10 million in 2022/23 and 2023/24, R30 million in 2024/25) for multiple minor replacement of capital infrastructure at the WWTW, which is beyond repair and could not be paid from the operating budget.

o Catchment and Stormwater Management infrastructure is also vital to address public safety and improve water quality in Cape Town's waterways. Infrastructure projects to be undertaken include:
  - Sir Lowry's Pass River Upgrade (R115 million in 2022/23, R91.2 million in 2023/24, R122.6 million in 2024/25), which is required to secure the safe conveyance of up to the 1 in 100-year flood event through the Firlands agricultural area and the 1 in 50-year flood event in the existing development in Gordon's Bay. Once completed it will alleviate flooding and free-up land for development.

  - Stormwater Dams: Safety upgrade (City-wide) (R1.7 million in 2022/23, R8.2 million in 2023/24, R16 million in 2024/25) to Category II stormwater dams. The project will implement the recommendations of the recent dam safety evaluations and the work will rehabilitate various elements of the stormwater dams including spillways, embankments and outlet channels. This project is required to ensure compliance with the Water Act and applicable regulations, which in turn would produce safe and functional stormwater dams as well as reduce risk to human life and infrastructure due to dam failure. In addition, the work will provide some water quality improvement benefits in the City's waterways.

  - Macassar Flood Alleviation (R1.5 million in 2022/23, R4.4 million in 2023/24, R5.3 million in 2024/25) for the upgrade of the Macassar River Corridor, bordered by Baden Powel Drive to the West and the N2 to the North. The project is vital to secure the safe conveyance of up to the 1 in 100-year flood event, to alleviate flooding in the areas of Kramat, Sandvlei and Macassar thereby protecting vulnerable communities from loss of life and property and to free up land for development.

- Investment in sewer reticulation infrastructure will include the following projects:
  - Replacement & Upgrade Sewer Pump Stations (R69.6 million in 2022/23, R59.9 million in 2023/24 and R60 million in 2024/25) includes minor upgrades to and replacement of sewer pump stations across the metropolitan area identified as requiring such interventions to ensure the effective, efficient and continued operation of these infrastructure assets. Good working conditions of sewer pump stations will keep sewerage from streets/waterways and ensure uninterrupted sanitation service delivery.

  - Upgrade Rietvlei Sewer Pump Station (R3 million in 2023/24, R23.3 million in 2023/24, R98 million in 2024/25), which will include the Kuils River sewer outfall feeder pipeline. These assets are approaching their maximum operating capacity due to current and future development in the Bottelary Corridor and must be upgraded to accommodate this development. The unlocking of further development in the Bottelary corridor is in itself a catalyst for job creation in that area.

  - Philippi Collector Sewer (R8.1 million in 2022/23, R95.9 million in 2023/24, R96.3 million in 2024/25) where the infrastructure investment would comprise of approximately 10.6km of new gravity sewer pipeline with associated manholes, grit trap structures etc. In addition to the main collector sewer, a number of existing secondary sewers that currently drain into the existing collector sewer will be diverted and connected to the new/upgraded collector sewer. The existing Philippi Collector Sewer, which was constructed more than 30 years ago has reached the end of its design life. Blockages and failures of the sewer pipes and manholes have become frequent occurrences. The rehabilitation of some of the existing sewer pipes will also accommodate existing and future developments and significantly reduce the breakdowns and blockages currently experienced on the sewer.

  - Replace Sewer Network (Citywide) (R150 million in 2022/23, R300 million in 2023/24, R305 million in 2024/25) for replacement of sewer pipes that have reached the end of its useful life. Allocations, in addition to previous spending trends, are proposed in order to increase the number of kilometres of sewer pipes, which will be replaced per financial year. The estimated increases are:
    - 30km versus the envisaged 50km in 2022/23;
    - 30km versus the envisaged 100km in 2023/24; and
    - 30km versus the envisaged 100km in 2024/25.

  - Bulk Reticulation Sewers in Milnerton Rehabilitation (R43.3 million in 2022/23, R100 million in 2023/24, R90 million in 2024/25), which entails the construction of a new bulk outfall sewer in Montague Gardens, construction of a sand trap and mechanical screening facility at Koeberg Road Pump Station and rehabilitation of the existing bulk sewer in Montague Drive in Montague Gardens. The existing Montague Drive Sewer is currently operating at full capacity and cannot accommodate the planned development within its catchment area. The existing bulk sewer is also heavily deteriorated due to sulfuric acid corrosion and therefore needs rehabilitation/replacement. Sewer collapses on the Montague Drive Bulk Sewer is high risk for the City due to the bulk sewer's location underneath the Montague Drive roadway. Non-sewerage objects and sediment transported to the Koeberg Road Pump Station sump results in pump breakdowns and ultimately pump station failure, which results in sewer spills into the Rietvlei Estuary. A sand trap and screening facility prior to the Koeberg Road Pump Station will reduce the amount of non-sewerage objects and sediment from entering the pump station sump.

- Gordon's Bay Sewer Rising Main (R18.3 million in 2022/23, R37.6 million in 2023/24, R62.7 million in 2024/25), which comprises of the construction of a regional sewer pump station located adjacent to the Gordon's Bay WWTW and a corresponding 8km 700mm diameter rising main. The sewage will be transported from the Gordon's Bay WWTW to the Sir Lowry's Pass Outfall sewer from where it will ultimately be conveyed to the Macassar WWTW for treatment and disposal. With significant growth expected in the Gordon's Bay area, the existing Gordon's Bay WWTW and Trappies gravity sewer, will not have sufficient capacity to accommodate the increased sewage inflows to the works, hence this infrastructure investment. The construction of the pump station and rising main will alleviate the risk of sewer spillages at the Gordon's Bay WWTW and ensure that future development in Gordon's Bay and Firlands can be accommodated.

Distinguishing between new and renewal of city assets

Asset lifecycle management requires the constant review of the condition of all assets. Once general repairs and maintenance (operating budget expense) is no longer feasible, assets should either be renewed/upgraded.

Renewal of assets relates to existing assets that require replacement/rehabilitation/refurbishment and that has reached end of useful life to either reset the asset life or extend the asset life.

Upgrading of assets refers to the upgrade of an existing asset to increase/unlock capacity within an existing asset. The life of the asset may be extended.

In addition to the renewal and upgrading of existing assets, the City must also keep up with new and future developments in a specific geographical area that might require capital investment in new assets, which will then increase the City's asset base.

In short, an adequate balance of capital investment on renewal, upgrading and new assets are vital.

In order to continue growing the local economy and expand provision of municipal services, investment in new assets are needed. On the other end of the spectrum, investment in renewal and upgrading of existing assets will ensure that City assets remain functional and in good working order. In cases where renewal and upgrading of assets is not adequately prioritised, the useful life of the assets will be reduced resulting in failure of infrastructure, which will be costlier to repair over the long-term to get back to acceptable service standards.

The City will be investing fairly equally in both the upgrade/renewal of its existing asset while also expanding its asset base by constructing and implementing new assets as indicated in the table below:

Categorisation **R'Thousands**	**2022/23**	**2023/24**	**2024/25**
New	3 637 355	5 241 961	7 242 804
Renewal	2 047 662	2 791 548	2 487 259
Upgrade	1 782 376	2 960 808	2 968 433
Total Budget	**7 467 394**	**10 994 316**	**12 698 496**

The City will spend, as a percentage of total 2022/23 capital budget, 51.3% on the renewal and upgrading of assets. This slightly increases to 52.3% in 2023/24 and is expected to reduce to 43% by 2024/25.

Financial year	Renewal and Upgrade as % of total capital budget	New as % of total capital budget
2022/23	51.3%	48.7%
2023/24	52.3%	47.7%
2024/25	43.0%	57.0%

Within the main directorates responsible for the built environment, which also contribute largely to the infrastructure asset, spending on renewal and upgrade of infrastructure assets general exceed 60%, which is vital in ensuring continued service delivery and reducing outages.

Directorate	Categorisation	2022/23	2023/24	2024/25
Energy	New Assets % of Total Capital	39.4%	25.7%	43.3%
	Renewal and Upgrade % of Total Capital	**60.6%**	**74.3%**	**56.7%**
Human Settlements	New Assets % of Total Capital	97.2%	95.1%	95.8%
	Renewal and Upgrade % of Total Capital	**2.8%**	**4.9%**	**4.2%**
Urban Mobility	New Assets % of Total Capital	63.6%	63.6%	87.4%
	Renewal and Upgrade % of Total Capital	**36.4%**	**36.4%**	**12.6%**
Urban Waste Management	New Assets % of Total Capital	75.7%	83.3%	89.9%
	Renewal and Upgrade % of Total Capital	**24.3%**	**16.7%**	**10.1%**
Water & Sanitation	New Assets % of Total Capital	33.6%	41.6%	48.5%
	Renewal and Upgrade % of Total Capital	**66.4%**	**58.4%**	**51.5%**

Capital expenditure on renewal/upgrading of infrastructure assets within Human Settlements directorate (housing), Urban Mobility directorate (roads and transport) and Urban Waste Management appear low. It should, however, be noted that in the case of Human Settlements directorate, capital investment relates to new housing opportunities while the repairs and maintenance of the City's vast rental stock is provided for on the City's operating budget and CRUs are viewed as Social Housing within the Other Assets category, which skews the results.

Infrastructure asset investment within the Urban Mobility directorate is substantially affected by the sheer scale of the MyCiTi Phase 2A integrated bus service rollout to the City's metro-south east corridor, which is classified as investment in new infrastructure assets. Infrastructure assets within the Urban Waste Management directorate mainly consist of landfill sites, which does not require significant upgrades/renewal as airspace is the only infrastructure requirement. The new infrastructure planned over the next 5 to 10 years will largely focus on less waste going to landfill sites. The fleet of Urban Waste Management directorate is not seen as infrastructure, but rather Transport Assets, which is continuously renewed within a 7-year replacement plan, resulting in the skewed results for Urban Waste Management.

It is therefore imperative for the City to ensure sufficient investment in its infrastructure by way of asset renewal/upgrade, which is typically executed via the City's capital budget, but to also ensure general repairs and maintenance are adequately implemented over the lifespan of the asset and effected via the City's operating budget.

National norms

Over time the NT has developed various norms to benchmark progress against as published in NT MFMA Budget Circulars. The norms applicable to the capital budget are:

- Asset renewal/rehabilitation expenditure level; and
- Adequate levels of investment in capital infrastructure

- **Asset renewal/rehabilitation expenditure level**

  As indicated above, renewal and upgrade of City assets refer to the costs that will be incurred to refurbish/rehabilitate/reconstruct/upgrade existing assets, which will ultimately ensure effective and efficient service delivery beyond the original/initial useful life of the specific asset. These investment choices must be made over the life of the asset and be implemented before the asset reaches its end of life.

  The National Treasury benchmark for upgrade/renewal of assets is 40%. From the above tables (previous section) it is evident that the City exceeds this 40% requirement, which over time should then reduce the repairs and maintenance requirements on the upgrade/renewed infrastructure and also translate to less breakdown in services.

  The City will spend in the order of R3.8 billion to upgrade/renew its existing assets.

- **Adequate levels of investment in capital infrastructure**

  A further calculation which can be used is to see whether the City is sufficiently investing in capital infrastructure (not just in the infrastructure asset class but the total capital budget) as a percentage of the total City budget, which includes both capital and operating expenditure. NT reports indicates that a municipality is adequately investing in infrastructure when the capital budget is between 10% and 20% of the total budget.

  Capital investment of below 10% of the total budget (capital and operating) could indicate that insufficient investment is made in ensuring adequate levels of service delivery that is impacted on by constant breakdown in infrastructure and therefore could contribute to an unwillingness by consumers of services to pay rates and tariffs.

  Capital investment in excess of 20 percent of the total budget (capital and operating) could put future strain on the financials of the City and pose financial sustainability challenges. NT advised that borrowings should generally be used to fund revenue-generating asset. It is therefore also important that the correct balance is struck to ensure that cash reserves are not eroded/depleted in a short space of time by approving unaffordable capital investment programmes.

  The City strives to maintain a good quality service delivery to ensure sustained future revenue inflows. Capital budget preparation is also informed by line functions' sector/master plans, which looks at medium-to-long term capital investment requirements.

  The City will spend in the order of R7.4 billion on its capital budget which represents 12.2% of the City's total budget.

Additional details regarding asset classes and proposed capital expenditure is contained in Table 30 on page 75.

MBRR Table A9, Table SA34a, Table SA34b and Table SA34e provides the detailed breakdown of the capital budget with regards to new asset construction, capital asset renewal and upgrading.

Major projects/programmes to be implemented over the medium term

- Advanced Metering Infrastructure rollout programme - R765 million
- Aloe Ridge Housing Project - R73.8 million
- Annandale Housing Project - R102.1 million
- Athlone Refuse Transfer Station: Development of a Mechanical Biological Treatment Facility - R129.6 million
- Athlone Waste Water Treatment Works - Capacity Extension Phase 1 - R207.8 million
- Atlantis Aquifer - R273 million
- Atlantis GAP Sites Housing Project - R59.5 million
- Atlantis Kanonkop Housing Project - R75 million
- Bayside Canal Upgrade - R53 million
- Beacon Valley Housing Project - Mitchells Plain - R43.7 million
- Bellville South Main Substation Upgrade - R76.6 million
- Bonteheuwel Infill Housing project construction - R35 million
- Bulk Reticulation Sewers in Milnerton Rehabilitation - R233.3 million
- Cape Flats Aquifer Recharge - R626.4 million
- Cape Flats Aquifer: Hanover Park and Philippi - R198 million
- Cape Flats Waste Water Treatment Works - Refurbishment - R761.2 million
- Cemetery Expansions - R31 million
- Coastal Park Transfer Station: Develop Modern Materials Recovery Facility - R336.3 million
- Contract Management System Integration - R33 million
- Dashboard Cameras - R46.6 million
- Digital Equipment: Additional - R31.5 million
- District 6 Public Realm Upgrade - R21.6 million
- Electricity Substations: Fencing - R48.1 million
- Engineering & Asset Management: Depot Realignment - R168 million
- Farm 920 and Bloubos Road Housing Project - R27.1 million
- Fire Vehicles: Replacement - R27.1 million
- Flood Alleviation - Lourens River - R48.6 million
- Gordon's Bay Sewer Rising Main - R118.6 million
- Green Point Precinct Road Upgrades - R30 million
- Greenville Housing Project - R43.9 million
- Ground Mounted solar photovoltaic installations - R253.4 million
- Highlands Drive Infill Housing project - R30 million
- Informal Settlement Upgrade - Airport Precinct, Gugulethu - R48.9 million
- Informal Settlement Upgrade - Enkanini - R90.7 million
- Informal Settlement Upgrades: Enhanced Basic Services - R120 million
- Informal Settlement Upgrades: Managed Settlements - R130 million
- Informal Settlement Upgrades: Super Blocking Project - R150 million
- Integrated Bus Rapid Transit System - R64.6 million

- IT Modernisation - R20.8 million
- Khaya Integrated Recreation Facility - R8 million
- Killarney Drop-off facility upgrade: Waste Minimisation - R59.6 million
- Kruskal Avenue Upgrade - R23.2 million
- Library Books, Materials, Periodicals & Subscriptions - R33.8 million
- Library Upgrades and Extensions - R7.3 million
- Local Area Priority Initiatives - R58 million
- Local Environment and Heritage Projects - R40.9 million
- Lwandle Community Library Upgrade - R13.6 million
- Macassar BNG Housing Project - R126 million
- Macassar Waste Water Treatment Works Extension - R642 million
- Masiphumelele Housing Project Phase 4 - R48 million
- Monwabisi Beach Precinct Upgrade - R36.1 million
- Morgen Gronde Switching Station - R137.3 million
- Muizenberg Beach Front Upgrade - R38.2 million
- Nature Reserve Visitor Education Centres - R85.1 million
- Nooiensfontein Housing Project - R60 million
- Pelican Park Phase 2 Housing Project - R52.1 million
- Penhill Housing Project - R25.2 million
- Philippi Collector Sewer - R200.4 million
- Philippi Fresh Produce Market Refurbishment - R45 million
- Policing Service Programme - Courts - R34.2 million
- Potsdam Waste Water Treatment Works - Extension - R1.12 billion
- Provision of Equipment for facilities - R17.2 million
- Public Transport System Projects - R182.2 million
- Reconstruction of Delft Main Road - R64 million
- Regional Recreation Hubs - R10.5 million
- Road Construction: Extension of Saxdown Road from Langverwacht to Van Riebeek Road - R84 million
- Road Dualling: Jip De Jager Drive from Kommissaris Street to Van Riebeeckshof Road - R89.9 million
- Road Rehabilitation: Bishop Lavis - R72.3 million
- Road Rehabilitation: Bonteheuwel and Uitsig - R61.4 million
- Road Rehabilitation: Broadlands Road from N2 to 19th Avenue - R84 million
- Road Rehabilitation: Jakes Gerwel Drive between Frans Conradie Road and Viking Road - R64.5 million
- Road Upgrade: Amandel Road, between Bottelary River and Church Street - R85.1 million
- Rusthoff Infill Housing Project - R29.5 million
- Sea Point Promenade Upgrade Phase 2 - R40 million
- Sheffield Road Housing Project - R30.2 million
- Sir Lowry's Pass Clinic Upgrade - R5 million
- Sir Lowry's Pass River Upgrade - R328.8 million
- Sir Lowry's Pass Village Housing Project - R27.1 million
- Small Bay Sea Wall Upgrade - R42.4 million
- Social Housing Protea Village - R35.3 million

- Steenbras Generation facilities & plant refurbishment - R36.7 million
- Strand Sea Wall Upgrade - R66.8 million
- Strandfontein Clubhouse Development - R15 million
- Strandfontein Integrated Housing Project - R40.7 million
- Symphony Housing Project - R88.4 million
- Table Mountain Group Aquifer: Steenbras - R90 million
- Table View Beachfront Upgrade - R108.8 million
- Tafelsig Clinic Extensions and Upgrade - R11 million
- Triangle Main Substation Upgrade - R283.4 million
- Upgrade Maitland Crematorium - R26.1 million
- Upgrade Rietvlei Sewer Pump Station - R124.3 million
- Upgrade to Health facilities - R9.3 million
- Vehicles for Law Enforcement Services - R26.4 million
- Vehicles for Traffic Services - R51.7 million
- Vissershok Landfill Site: Installation of landfill gas driven electricity generators - R86.4 million
- Vissershok North Landfill: Provision of additional waste disposal capacity - R167.2 million
- Vrygrond Housing Project - R48.2 million
- Wesfleur Waste Water Treatment Works - Capacity Extension - R62.4 million
- Zandvliet Plant Re-use (50ML) - R563.3 million
- Zandvliet Waste Water Treatment Works - Extension - R184.4 million
- Congestion Relief - Erica Drive - R52.9 million
- Informal Trading Permitting System Enhancement - R11.3 million
- Refurbishment of MyCiTi Buses - R58 million
- 24 Hour Operationalisation of Safety & Security services - R79.3 million
- Elsies River Integrated Recreational Facility - R20 million
- Mfuleni Integrated Recreation Facility - R13 million
- Swimming Pool Redevelopment - R33 million
- Delft Integrated Recreation Facility - R8.3 million
- Zewenwacht Link Road Extension between Van Riebeeck and Albert Phielander Roads - R92.4 million

1.6.3 Total Project Cost and projected cost covering all financial years until the project is operational

Section 19(1)(b) of the MFMA states that before a municipality may spend money on a capital project, the project, including the total cost, has to be approved by Council.

Furthermore, Section 19(3) of the MFMA states that the municipal council may in terms of subsection 19(1)(b) approve capital projects below the value of R50 million (amount as prescribed in MBRR regulation 13(2)(c)), either individually or as part of a consolidated capital programme.

The total project cost of projects were reviewed by implementing directorates and amended, where required, while the estimated total project cost on any new project/programme proposed for inclusion in the budget, are included in Annexures 1 and/or 22.

Moreover, Section 19(2)(a) states that "before approving a capital project in terms of subsection (1)(b), the council of a municipality must consider the projected cost covering all financial years until the project is operational." This information is also provided in Annexure 22 for those projects being approved individually with a total project cost in excess of R50 million. Outer years' estimates are reviewed annually during the budget process and amended/updated in line with latest project implementation plans.

1.6.4 Future operational cost of new infrastructure

MFMA Section 19 requires a municipal Council to consider future operational costs and revenues on capital budget projects, including the municipal tax and tariff implications, before approving projects individually or as part of a consolidated programme.

To give effect to this requirement, the future operational cost and revenue of projects/programmes are reflected in Annexures 1 and/or Annexure 22 to the budget report.

The estimated future operating impact indicated in these annexures, represents the sum of the operating expenditure of the 3-year MTREF. This includes estimated operating expenditure in respect of salaries, contracted services (including repairs and maintenance), other general expenditure, depreciation and interest cost to be incurred in the running of the asset once operational as well as future operating revenue. The operating impacts excluding depreciation and interest charges were provided by the respective directorates while depreciation and interest charges were calculated by the Finance directorate.

Directorates have confirmed that the future operating impacts (excluding interest charges and depreciation) will be absorbed in their operating budgets over the MTREF through efficiency gains and the prioritisation of existing operational resources, which were considered during the calculation of the revenue increases for the 2022/23 MTREF.

Operating impacts are reviewed annually and amended, where necessary, during the budget process, while taking into consideration the impacts on Rates and Tariffs to ensure future sustainability of the City overall.

The project level detail for those projects with a total project cost in excess of R50 million is available for viewing as part of Annexure 22 at www.capetown.gov.za/budget.

Table SA35, on page 245, represents the future operational costs resulting from the capital investment programme at directorate level. The table shows that the costs estimated over the MTREF are expected to grow from R848 million in 2022/23 to R3 108 million in 2024/25. No additional budgetary provision was made for these costs as it is expected to be absorbed through efficiency gains and the prioritisation of existing operational resources, with the exception of the 24-hour operationalisation of the Metro Police, Law Enforcement and Traffic Services as well as the extension of City infrastructure to be used by NGOs to house the homeless, which is now included in the 2022/23 operating budget.

1.7 Annual Budget Tables

The ten main budget tables, as required in terms of regulation 9 of the MBRR, are presented on page 59 to page 79. These tables reflect the City's 2022/23 budget and MTREF and each table is accompanied by explanatory notes.

Table 21 - MBRR Table A1 - Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance									
Property rates	9 536 185	10 081 179	10 275 271	10 984 132	10 983 815	10 983 815	11 519 486	12 132 471	12 858 482
Service charges	18 907 828	20 100 461	20 275 960	22 396 466	22 343 043	22 343 043	24 565 228	27 402 801	30 433 505
Investment revenue	1 122 065	1 283 558	896 540	855 119	895 923	895 923	1 118 566	1 119 454	970 357
Transfers recognised - operational	4 491 082	4 983 212	5 793 196	5 650 364	6 070 243	6 070 243	6 260 172	6 454 997	6 693 166
Other own revenue	6 133 210	5 933 134	6 172 500	7 757 502	10 383 261	10 383 261	9 822 523	9 972 203	10 335 040
Total Revenue (excluding capital transfers and contributions)	40 190 370	42 381 544	43 413 467	47 643 584	50 676 285	50 676 285	53 285 975	57 081 926	61 290 550
Employee costs	12 334 289	12 775 413	15 108 022	15 612 505	15 849 607	15 849 607	17 322 936	18 233 838	19 284 577
Remuneration of councillors	161 297	167 521	166 417	179 826	179 826	179 826	176 133	184 204	192 463
Depreciation & asset impairment	2 832 012	2 921 723	2 863 255	3 013 855	3 073 473	3 073 473	3 208 222	3 419 174	3 690 730
Finance charges	755 724	814 407	831 478	794 747	788 704	788 704	862 999	1 067 515	1 540 707
Inventory consumed and bulk purchases	9 847 268	11 021 203	11 303 210	14 886 247	16 843 349	16 843 349	17 565 690	19 809 450	22 173 739
Transfers and grants	391 968	453 464	401 555	464 263	561 134	561 134	391 480	361 696	326 291
Other expenditure	9 756 473	11 810 239	12 486 322	13 323 387	13 941 743	13 941 743	14 269 591	14 720 326	14 901 343
Total Expenditure	36 079 030	39 963 970	43 160 260	48 274 831	51 237 836	51 237 836	53 797 051	57 796 204	62 109 851
Surplus/(Deficit)	4 111 340	2 417 575	253 208	(631 247)	(561 551)	(561 551)	(511 076)	(714 278)	(819 301)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 078 060	1 911 311	1 616 023	3 066 644	1 733 253	1 733 253	2 171 013	2 548 125	3 443 150
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	52 664	40 524	185 190	72 198	59 336	59 336	100 854	95 375	108 247
Surplus/(Deficit) after capital transfers & contributions	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096
Capital expenditure & funds sources									
Capital expenditure	5 316 290	5 970 668	6 528 474	8 314 767	6 095 115	5 732 590	7 467 394	10 994 316	12 698 496
Transfers recognised - capital	2 119 370	1 946 844	1 676 001	3 138 842	1 792 589	1 737 256	2 271 867	2 643 500	3 551 397
Borrowing	388 077	1 060 298	(1 281)	2 500 000	1 200 000	1 072 895	2 000 000	6 500 000	7 500 000
Internally generated funds	2 808 842	2 963 525	4 853 753	2 675 925	3 102 526	2 922 439	3 195 527	1 850 816	1 647 098
Total sources of capital funds	5 316 290	5 970 668	6 528 474	8 314 767	6 095 115	5 732 590	7 467 394	10 994 316	12 698 496

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial position									
Total current assets	18 405 667	19 584 521	18 039 300	16 853 068	16 244 681	16 244 681	14 634 442	16 357 969	19 102 010
Total non current assets	52 547 898	56 552 793	60 640 764	66 340 381	63 324 319	63 324 319	68 217 178	74 882 675	82 031 090
Total current liabilities	9 114 291	9 777 564	9 902 651	11 660 078	9 432 885	9 432 885	10 307 659	12 554 213	12 951 346
Total non current liabilities	13 148 025	13 299 091	13 662 335	15 486 945	13 789 999	13 789 999	14 437 050	18 650 298	25 413 524
Community wealth/Equity	48 691 250	53 060 659	55 115 078	56 046 426	56 346 117	56 346 117	58 106 911	60 036 133	62 768 229
Cash flows									
Net cash from (used) operating	9 246 334	7 005 549	6 427 873	5 769 282	4 473 874	4 473 874	5 106 527	5 817 464	6 740 966
Net cash from (used) investing	(6 170 498)	(6 773 466)	(7 317 202)	(8 523 340)	(6 372 955)	(6 372 955)	(6 778 122)	(10 027 517)	(10 779 396)
Net cash from (used) financing	(143 179)	715 211	(351 140)	2 145 615	916 175	916 175	589 849	4 768 747	4 537 236
Cash/cash equivalents at the year end	8 419 276	9 366 570	8 126 101	5 186 901	7 143 195	7 143 195	6 061 449	6 620 142	7 118 948
Cash backing/surplus reconciliation									
Cash and investments available	16 294 163	18 070 428	17 583 105	13 061 790	15 018 081	15 018 081	13 936 338	14 495 031	14 993 837
Application of cash and investments	7 480 400	9 104 891	9 896 815	7 362 560	8 928 846	8 928 846	8 069 599	7 538 076	6 956 652
Balance - surplus (shortfall)	8 813 763	8 965 537	7 686 290	5 699 230	6 089 235	6 089 235	5 866 738	6 956 955	8 037 186
Asset management									
Asset register summary (WDV)	46 989 651	50 273 369	54 060 989	60 099 326	57 082 632	57 082 632	61 341 804	68 916 945	77 924 711
Depreciation	2 836 129	2 926 971	2 873 505	3 013 855	3 073 473	3 073 473	3 208 222	3 419 174	3 690 730
Renewal and Upgrading of Existing Assets	2 688 834	3 401 333	3 604 876	4 069 569	3 484 249	3 314 187	3 830 038	5 752 355	5 455 692
Repairs and Maintenance	3 780 395	3 708 274	3 666 620	4 252 885	4 568 346	4 568 346	4 760 227	5 137 218	5 300 505
Free services									
Cost of Free Basic Services provided	1 541 657	1 707 262	1 845 882	2 345 466	2 363 911	2 385 124	2 136 016	2 230 109	2 354 185
Revenue cost of free services provided	1 478 535	1 233 725	1 305 018	1 389 874	1 388 850	1 388 850	1 873 408	2 009 487	2 178 287
Households below minimum service level									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	149	149	-	-	-	-	-	-	-
Energy:	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Refuse:	-	-	-	-	-	-	-	-	-

Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 represents a high-level summation of the City's budget, providing a view that includes all major components, i.e. operating, capital, financial position, cash flow and MFMA funding compliance.

2. In essence, it provides a synopsis of financial performance, capital expenditure and funding sources, financial position, cash flows, asset management, and the City's commitment to eliminate basic service delivery backlogs.

3. The importance of ensuring that a municipal budget is fully funded is stressed in the financial management reforms. The MFMA through Section 18 requires that a budget only be funded by realistically anticipated revenue to be collected and cash-backed accumulated funds from previous years, not committed for other purposes.

4. To test whether the City's budget is funded, it is required to collectively assess the financial performance, capital budget, financial position and cash flow budget.

5. The City's key outcomes in this regard are as follows:
   a. The Financial Performance shows a deficit position over the 2022/23 MTREF. This is as a result of transfers recognised- capital (capital grants and donations received) being excluded from the revenue total while included in the expenditure total.
   b. The cash flow budget outcome shows that the budget is funded.
   c. The capital budget is funded from the following sources:
      i. Transfers recognised capital and public contributions & donations;
      ii. Borrowing; and
      iii. Internally generated funds which are financed from previous years' accumulated surpluses, previous years' contributions to CRR and bulk infrastructure levies already collected. The affordability and sustainability of these funds are confirmed by the positive cash flow outcome over the 2022/23 MTREF.

6. The City's persistent strive to eradicate infrastructure backlogs is evident in the annual increase in the Cost of Free Basic Services and the Revenue Cost of Free Basic Services provided. Backlogs still exist for Electricity Services but are projected to reduce.

Table 22 - MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Functional Classification Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional									
Governance and administration	15 543 018	16 264 813	16 452 770	16 652 638	16 827 067	16 827 067	17 786 194	18 558 671	19 300 695
Executive and council	1 085	680	1 306	1 325	17 336	17 336	1 372	1 387	1 403
Finance and administration	15 541 925	16 264 118	16 451 463	16 651 310	16 809 727	16 809 727	17 784 818	18 557 281	19 299 289
Internal audit	8	15	1	3	3	3	3	3	4
Community and public safety	3 323 826	3 495 031	3 687 282	3 769 506	3 933 374	3 933 374	4 000 007	3 989 222	4 167 947
Community and social services	134 009	167 274	101 330	110 743	107 692	107 692	104 197	130 149	103 968
Sport and recreation	88 066	66 160	49 376	44 660	42 419	42 419	66 919	84 884	77 388
Public safety	1 397 393	1 398 243	1 866 652	1 662 138	1 640 328	1 640 328	1 706 432	1 666 374	1 691 835
Housing	1 305 808	1 437 439	1 203 244	1 426 542	1 650 307	1 650 307	1 623 592	1 580 080	1 747 128
Health	398 550	425 915	466 680	525 421	492 628	492 628	498 867	527 736	547 630
Economic and environmental services	1 731 451	1 682 633	2 048 185	3 236 531	1 931 538	1 931 538	2 307 254	2 590 644	3 446 614
Planning and development	368 031	386 345	437 073	536 404	576 415	576 415	552 759	564 205	527 969
Road transport	1 341 965	1 277 491	1 564 081	2 649 668	1 305 409	1 305 409	1 709 236	2 005 265	2 906 510
Environmental protection	21 456	18 796	47 031	50 459	49 713	49 713	45 259	21 173	12 135
Trading services	21 720 578	22 889 073	23 026 050	27 118 687	29 771 831	29 771 831	31 459 089	34 581 358	37 920 917
Energy sources	13 545 653	14 671 118	14 684 233	16 218 803	16 198 350	16 198 350	17 775 482	20 149 046	22 477 817
Water management	4 534 459	4 517 147	4 549 731	6 903 018	9 529 139	9 529 139	8 510 472	8 974 011	9 648 093
Waste water management	2 061 006	1 966 766	2 086 778	2 160 243	2 172 101	2 172 101	3 177 244	3 297 061	3 549 165
Waste management	1 579 460	1 734 042	1 705 309	1 836 622	1 872 241	1 872 241	1 995 890	2 161 239	2 245 842
Other	2 221	1 829	392	5 065	5 065	5 065	5 298	5 531	5 774
Total Revenue - Functional	42 321 094	44 333 380	45 214 680	50 782 426	52 468 873	52 468 873	55 557 841	59 725 425	64 841 947
Expenditure - Functional									
Governance and administration	7 457 011	8 291 491	9 377 521	3 332 830	3 441 103	3 441 103	2 963 104	3 213 113	3 546 410
Executive and council	426 599	490 883	548 975	128 804	158 549	158 549	173 918	198 424	223 588
Finance and administration	6 987 322	7 752 790	8 777 758	3 201 334	3 279 681	3 279 681	2 786 198	3 008 429	3 312 774
Internal audit	43 089	47 818	50 788	2 693	2 872	2 872	2 988	6 259	10 048
Community and public safety	7 955 510	8 571 544	9 639 867	12 223 551	12 244 694	12 244 694	13 136 483	13 818 358	14 354 138
Community and social services	928 483	1 048 183	1 055 191	1 798 583	1 821 934	1 821 934	1 899 826	1 966 799	2 039 525
Sport and recreation	1 402 111	1 474 678	1 483 201	1 902 331	1 961 435	1 961 435	1 991 079	2 048 124	2 097 631
Public safety	2 848 184	3 098 522	3 834 284	4 756 613	4 671 462	4 671 462	5 246 351	5 607 865	5 809 896
Housing	1 583 809	1 645 473	1 732 548	2 115 229	2 070 815	2 070 815	2 189 567	2 268 759	2 397 912
Health	1 192 924	1 304 689	1 534 643	1 650 795	1 719 049	1 719 049	1 809 659	1 926 812	2 009 174
Economic and environmental services	4 665 013	4 923 207	4 912 698	6 054 195	6 209 915	6 209 915	6 492 526	6 627 835	6 863 032
Planning and development	1 038 996	1 333 794	1 369 833	1 599 708	1 641 945	1 641 945	1 738 251	1 768 818	1 849 486
Road transport	3 486 036	3 405 885	3 314 692	4 168 229	4 263 094	4 263 094	4 431 267	4 546 904	4 693 484
Environmental protection	139 982	183 529	228 173	286 258	304 877	304 877	323 008	312 113	320 062
Trading services	15 954 207	18 121 801	19 126 720	26 500 450	29 178 610	29 178 610	31 016 671	33 945 818	37 152 250
Energy sources	11 577 936	12 621 188	13 233 728	15 733 470	15 781 655	15 781 655	17 360 287	19 756 403	22 222 932
Water management	3 057 300	3 678 201	3 247 461	6 127 497	8 631 623	8 631 623	7 480 308	8 130 664	8 566 810
Waste water management	536 246	1 151 847	1 771 128	2 801 168	2 900 098	2 900 098	4 153 482	3 927 379	4 239 903
Waste management	782 724	670 565	874 403	1 838 316	1 865 234	1 865 234	2 022 595	2 131 372	2 122 605
Other	47 290	55 927	103 453	163 804	163 514	163 514	188 261	191 080	194 020
Total Expenditure - Functional	36 079 031	39 963 971	43 160 260	48 274 831	51 237 836	51 237 836	53 797 046	57 796 203	62 109 851
Surplus/(Deficit) for the year	6 242 063	4 369 409	2 054 420	2 507 595	1 231 038	1 231 038	1 760 795	1 929 222	2 732 096

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

1. Table A2 is an overview of the budgeted financial performance in relation to revenue and expenditure per standard classification, which divides the municipal services into 16 functional classifications.

2. Major contributing items to the increased operating revenue are additional grant allocations from National- and Provincial Government, the projected growth and tariff increases on Property Rates Tax and Service Charges (Water, Sanitation, Electricity and Refuse).

3. The surplus of R1 761 million for 2022/23 includes Transfers recognised- capital (Capital Grants and Donations received), while the expenditure category excludes these transfers.

Table 23 - MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote									
Vote 1 - Community Services & Health	920 090	914 528	1 219 915	1 006 695	1 128 776	1 128 776	1 033 395	1 101 426	1 085 264
Vote 2 - Corporate Services	77 252	72 008	71 453	68 146	70 017	70 017	70 505	72 613	76 778
Vote 3 - Economic Growth	275 354	252 454	270 886	326 517	332 254	332 254	303 782	277 101	254 800
Vote 4 - Energy	13 344 199	14 465 644	14 472 434	15 976 619	15 956 166	15 956 166	17 626 588	19 986 831	22 300 995
Vote 5 - Finance	15 957 830	16 964 279	16 823 143	17 564 399	17 895 000	17 895 000	17 075 935	17 803 525	18 615 088
Vote 6 - Future Planning & Resilience	16 574	18 952	6 415	38 311	44 361	44 361	61 932	63 588	70 047
Vote 7 - Human Settlements	1 185 786	1 312 424	1 071 872	1 165 767	1 389 531	1 389 531	1 623 584	1 580 071	1 747 119
Vote 8 - Office of the City Manager	1 090	574	4 007	788	15 154	15 154	824	860	898
Vote 9 - Safety & Security	1 431 610	1 467 552	1 967 592	1 717 141	1 707 498	1 707 498	1 763 850	1 726 318	1 754 417
Vote 10 - Spatial Planning & Environment	372 222	391 543	423 889	470 116	470 560	470 560	498 030	524 459	511 657
Vote 11 - Urban Mobility	1 421 443	1 364 476	1 612 650	2 700 909	1 334 063	1 334 063	1 756 273	2 085 066	2 924 425
Vote 12 - Urban Waste Management	1 461 072	1 551 924	1 607 666	1 699 585	1 442 972	1 442 972	2 022 324	2 183 640	2 268 349
Vote 13 - Water & Sanitation	5 856 570	5 557 022	5 662 757	8 047 433	10 682 521	10 682 521	11 720 819	12 319 926	13 232 110
Total Revenue by Vote	42 321 094	44 333 379	45 214 679	50 782 426	52 468 873	52 468 873	55 557 842	59 725 425	64 841 947
Expenditure by Vote *to be appropriated*									
Vote 1 - Community Services & Health	3 361 843	3 743 494	4 220 408	4 203 852	4 364 284	4 364 284	4 435 582	4 635 941	4 841 841
Vote 2 - Corporate Services	2 458 864	2 650 762	3 388 184	3 077 255	3 041 197	3 041 197	3 347 229	3 758 646	3 904 276
Vote 3 - Economic Growth	549 713	663 611	670 171	766 032	794 818	794 818	711 443	707 694	695 403
Vote 4 - Energy	10 348 895	11 536 465	12 121 799	13 826 536	13 885 266	13 885 266	15 248 998	17 379 324	19 575 910
Vote 5 - Finance	3 361 510	2 694 046	3 074 201	3 222 505	3 329 145	3 329 145	3 295 289	3 527 736	4 037 830
Vote 6 - Future Planning & Resilience	312 359	376 496	394 594	499 202	515 713	515 713	560 878	579 554	608 327
Vote 7 - Human Settlements	1 125 953	1 355 050	1 400 320	1 446 864	1 467 828	1 467 828	1 545 840	1 603 084	1 695 637
Vote 8 - Office of the City Manager	305 852	373 241	419 625	479 646	498 490	498 490	472 208	474 620	492 619
Vote 9 - Safety & Security	3 381 154	3 711 342	4 461 150	4 707 856	4 614 791	4 614 791	5 166 367	5 542 705	5 797 925
Vote 10 - Spatial Planning & Environment	807 360	1 084 801	1 175 317	1 170 715	1 178 447	1 178 447	1 274 335	1 321 505	1 414 127
Vote 11 - Urban Mobility	3 348 933	3 256 302	3 198 844	3 669 116	3 727 691	3 727 691	3 848 458	3 941 056	4 062 313
Vote 12 - Urban Waste Management	2 401 654	2 698 109	2 889 088	3 138 571	3 215 107	3 215 107	3 340 398	3 427 840	3 466 636
Vote 13 - Water & Sanitation	4 314 941	5 820 251	5 746 558	8 066 681	10 605 059	10 605 059	10 550 026	10 896 499	11 517 006
Total Expenditure by Vote	36 079 031	39 963 971	43 160 260	48 274 831	51 237 836	51 237 836	53 797 052	57 796 204	62 109 851
Surplus/(Deficit) for the year	6 242 063	4 369 408	2 054 419	2 507 595	1 231 038	1 231 038	1 760 790	1 929 222	2 732 096

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. Table A3 shows budgeted financial performance in relation to the revenue and expenditure per municipal vote and the operating surplus inclusive of transfers recognised- capital (Capital Grants and Donations received).

The table below is an analysis of the surplus or deficit for trading services.

Table 24 - Surplus/(Deficit) calculations for the trading services

Description	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Energy			
Total Operating Revenue (including capital transfers and contributions)	17 626 588	19 986 831	22 300 995
Total Operating Expenditure	15 248 998	17 379 324	19 575 910
Operating Surplus/(Deficit) for the year	2 377 590	2 607 507	2 725 085
% Surplus	13.5%	13.0%	12.2%
Water & Sanitation			
Total Operating Revenue including capital transfers and contributions)	11 720 819	12 319 926	13 232 110
Total Operating Expenditure	10 550 026	10 896 499	11 517 006
Operating Surplus/(Deficit) for the year	1 170 793	1 423 427	1 715 104
% Surplus	10.0%	11.6%	13.0%
Urban Waste Management			
Total Operating Revenue including capital transfers and contributions)	1 449 180	1 544 505	1 591 638
Total Operating Expenditure	1 233 293	1 327 542	1 390 555
Operating Surplus/(Deficit) for the year	215 887	216 963	201 083
% Surplus	14.9%	14.0%	12.6%

The calculation of the trading services' surplus/deficit as per the above table is based on primary revenue and expenditure items only.

It does not include contributions from Energy to Rates or internal cost charges/recoveries. These 'secondary elements' are, however, included in the tariff calculations for the various trading services. When taking the secondary budget into account, none of the trading services reflect a deficit/surplus position.

Table 25 - MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source									
Property rates	9 536 185	10 081 179	10 275 271	10 984 132	10 983 815	10 983 815	11 519 486	12 132 471	12 858 482
Service charges - electricity revenue	13 042 932	14 253 069	14 241 794	15 734 566	15 734 566	15 734 566	17 241 469	19 624 539	21 913 943
Service charges - water revenue	3 123 527	3 021 344	3 226 406	3 556 345	3 549 249	3 549 249	3 928 012	4 121 615	4 523 452
Service charges - sanitation revenue	1 602 463	1 550 298	1 604 014	1 775 113	1 791 914	1 791 914	2 014 506	2 155 521	2 366 762
Service charges - refuse revenue	1 138 907	1 275 750	1 203 747	1 330 442	1 267 313	1 267 313	1 381 241	1 501 125	1 629 348
Rental of facilities and equipment	395 688	340 986	329 574	350 647	368 900	368 900	389 180	405 996	423 707
Interest earned - external investments	1 122 065	1 283 558	896 540	855 119	895 923	895 923	1 118 566	1 119 454	970 357
Interest earned - outstanding debtors	361 403	408 418	454 919	449 452	361 774	361 774	367 515	383 143	399 529
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 485 757	1 313 161	1 571 762	1 247 015	1 250 376	1 250 376	1 262 193	1 264 511	1 266 932
Licences and permits	64 881	45 587	44 655	67 110	70 030	70 030	73 251	76 474	79 839
Agency services	230 144	200 585	270 810	261 614	269 491	269 491	271 616	283 567	296 044
Transfers and subsidies	4 491 082	4 983 212	5 793 196	5 650 364	6 070 243	6 070 243	6 260 172	6 454 997	6 693 166
Other revenue	3 442 054	3 385 442	3 429 183	3 328 606	3 351 703	3 351 703	3 466 403	3 472 498	3 579 018
Gains	153 282	238 955	71 597	2 053 058	4 710 989	4 710 989	3 992 365	4 086 014	4 289 972
Total Revenue (excluding capital transfers and contributions)	40 190 370	42 381 544	43 413 467	47 643 584	50 676 285	50 676 285	53 285 975	57 081 926	61 290 550
Expenditure By Type									
Employee related costs	12 334 289	12 775 413	15 108 022	15 612 505	15 849 607	15 849 607	17 322 936	18 233 838	19 284 577
Remuneration of councillors	161 297	167 521	166 417	179 826	179 826	179 826	176 133	184 204	192 463
Debt impairment	1 582 947	2 804 042	2 854 651	2 716 859	2 371 700	2 371 700	2 316 909	2 267 010	2 243 914
Depreciation & asset impairment	2 832 012	2 921 723	2 863 255	3 013 855	3 073 473	3 073 473	3 208 222	3 419 174	3 690 730
Finance charges	755 724	814 407	831 478	794 747	788 704	788 704	862 999	1 067 515	1 540 707
Bulk purchases - electricity	8 281 772	9 317 868	9 718 558	11 182 400	11 218 900	11 218 900	12 350 900	14 201 053	16 328 728
Inventory consumed	1 565 496	1 703 335	1 584 652	3 703 847	5 624 449	5 624 449	5 214 790	5 608 397	5 845 012
Contracted services	5 996 310	6 710 842	7 195 014	7 960 362	8 147 022	8 147 022	8 572 922	8 756 750	8 884 837
Transfers and subsidies	391 968	453 464	401 555	464 263	561 134	561 134	391 480	361 696	326 291
Other expenditure	1 990 134	2 210 367	2 339 410	2 632 042	2 775 275	2 775 275	2 927 064	3 217 434	3 269 610
Losses	187 081	84 988	97 246	14 124	647 747	647 747	452 697	479 132	502 982
Total Expenditure	36 079 030	39 963 970	43 160 260	48 274 831	51 237 836	51 237 836	53 797 051	57 796 204	62 109 851
Surplus/(Deficit)	4 111 340	2 417 575	253 208	(631 247)	(561 551)	(561 551)	(511 076)	(714 278)	(819 301)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 078 060	1 911 311	1 616 023	3 066 644	1 733 253	1 733 253	2 171 013	2 548 125	3 443 150
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	49 804	40 465	59 979	72 198	59 336	59 336	100 854	95 375	108 247
Transfers and subsidies - capital (in-kind - all)	2 860	60	125 211	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096

Explanatory notes to MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

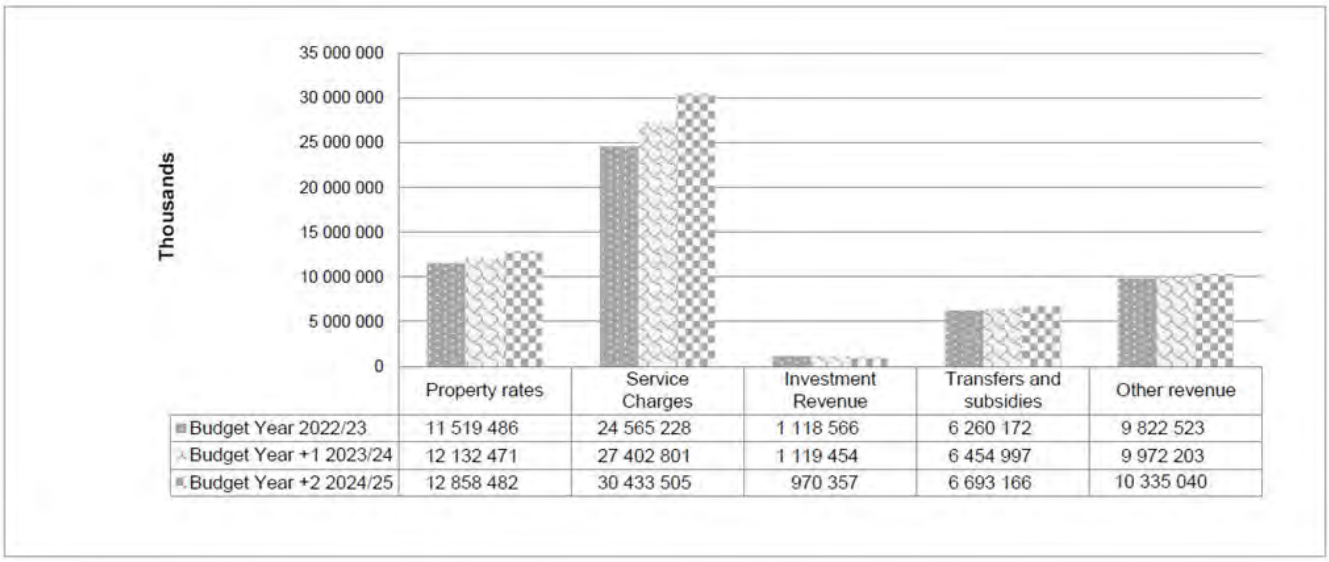
1. Table A4 is a view of the budgeted financial performance in relation to the revenue by source and expenditure by type. Total revenue (excluding appropriations, which are disclosed in the Statement of Financial Position) is R53 286 million in 2022/23 escalating to R61 291 million by 2024/25. Major contributing items to the total revenue are the increased grant operating allocations from National- and Provincial Government, the projected growth, and tariff increases on service charges.

2. Revenue to be generated from Property Rates is R11 519 million (21.6%) in 2022/23 increasing to R12 858 million (21.0%) by 2024/25. This remains a significant funding source for the City.

3. Service charges relating to electricity, water, sanitation and refuse removal constitute the biggest component of the revenue basket of the City totalling R24 565 million in 2022/23 or 46.1% of the revenue base, increasing to R30 434 million in 2024/25.

4. Transfers & Subsidies increases from R6 260 million in 2022/23 to R6 693 million in 2024/25. This includes external allocations received from National- and Provincial Government and private sector funding.

The figure below provides a graphically view of the main sources of revenue over the MTREF.



	Property rates	Service Charges	Investment Revenue	Transfers and subsidies	Other revenue
Budget Year 2022/23	11 519 486	24 565 228	1 118 566	6 260 172	9 822 523
Budget Year +1 2023/24	12 132 471	27 402 801	1 119 454	6 454 997	9 972 203
Budget Year +2 2024/25	12 858 482	30 433 505	970 357	6 693 166	10 335 040

Figure 6 Revenue by source

5. Employee-related costs are the main cost driver within the City's operating expenditure budget increasing from R17 323 million in 2022/23 to R19 285 million in 2024/25.

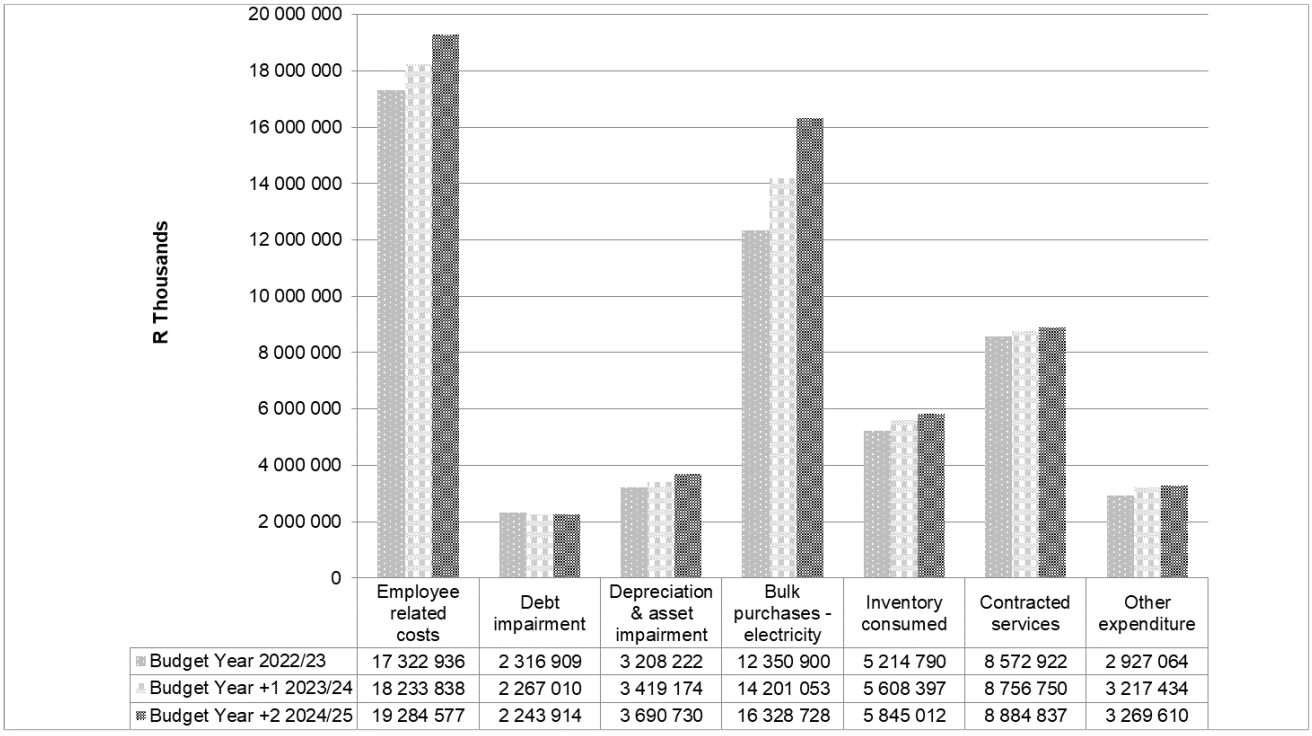
6. Bulk purchases (electricity) increases significantly over the MTREF, escalating from R12 351 million in 2022/23 to R16 329 million in 2024/25. This increase can be attributed to substantial increases in the cost of bulk electricity.

7. Depreciation & Asset Impairment totals R3 208 million in 2022/23 and is linked to the capitalisation rate of assets. The calculation of depreciation on new capital expenditure is based on variables such as asset class and lifespan depending on the nature of the asset. Depreciation of existing assets is calculated based on simulated financial system data (SAP), which reflects actual values per annum. Assets Under Construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

8. Contracted Services increases from R8 573 million in 2022/23 to R8 885 million in 2024/25 and includes budgetary provision for repairs and maintenance.

9. The deficit of R511 million reflected in 2022/23 increases to R819 million in 2024/25 and is mainly due to expenditure, which is funded from surpluses as a result of the City's Depreciation Strategy, and appropriations not reflected in Table A4.

The figure below provides a graphically view of the main sources of expenditure over the MTREF.



	Employee related costs	Debt impairment	Depreciation & asset impairment	Bulk purchases - electricity	Inventory consumed	Contracted services	Other expenditure
Budget Year 2022/23	17 322 936	2 316 909	3 208 222	12 350 900	5 214 790	8 572 922	2 927 064
Budget Year +1 2023/24	18 233 838	2 267 010	3 419 174	14 201 053	5 608 397	8 756 750	3 217 434
Budget Year +2 2024/25	19 284 577	2 243 914	3 690 730	16 328 728	5 845 012	8 884 837	3 269 610

Figure 7 Expenditure by type

Table 26 - MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Community Services & Health	294 231	283 453	294 831	299 732	298 971	292 300	244 533	371 996	350 661
Vote 2 - Corporate Services	478 505	514 561	438 414	418 530	434 277	433 377	395 619	961 376	749 408
Vote 3 - Economic Growth	35 495	34 522	90 132	57 073	51 116	44 689	48 748	30 091	50 154
Vote 4 - Energy	739 130	596 002	732 741	952 575	863 527	771 279	1 012 134	1 255 103	1 131 614
Vote 5 - Finance	26 225	63 051	248 489	25 515	16 542	16 373	18 129	26 237	40 296
Vote 6 - Future Planning & Resilience	28 880	45 163	51 741	79 452	46 623	42 132	26 415	11 840	17 230
Vote 7 - Human Settlements	670 112	858 297	737 971	827 201	928 826	915 686	884 428	900 561	1 009 618
Vote 8 - Office of the City Manager	2 876	3 622	6 041	6 308	7 147	7 112	13 329	24 290	1 256
Vote 9 - Safety & Security	206 866	429 428	367 879	258 298	199 062	198 765	236 735	210 302	315 458
Vote 10 - Spatial Planning & Environment	69 347	90 293	114 093	154 142	112 056	99 720	217 455	338 689	311 010
Vote 11 - Urban Mobility	973 584	873 070	776 446	2 191 855	722 772	691 832	1 379 126	2 071 856	2 973 446
Vote 12 - Urban Waste Management	269 698	261 480	528 035	661 993	388 298	353 983	647 002	790 916	764 880
Vote 13 - Water & Sanitation	1 521 340	1 917 725	2 141 660	2 382 091	2 025 899	1 865 341	2 343 741	4 001 058	4 983 466
Total Capital Expenditure - Vote	5 316 290	5 970 668	6 528 474	8 314 767	6 095 115	5 732 590	7 467 394	10 994 316	12 698 496
Capital Expenditure - Functional									
Governance and administration	1 163 300	1 152 292	1 161 921	1 057 483	1 096 585	1 098 556	1 171 731	1 846 167	1 578 318
Executive and council	3 413	4 114	14 904	5 052	8 110	7 740	18 166	1 967	2 267
Finance and administration	1 159 611	1 147 662	1 146 920	1 052 191	1 088 206	1 090 547	1 153 487	1 844 120	1 575 972
Internal audit	275	516	98	240	269	269	79	79	79
Community and public safety	998 433	1 367 012	1 447 957	1 198 986	1 259 631	1 235 211	1 223 732	1 349 833	1 453 890
Community and social services	94 544	88 723	94 843	77 151	81 033	74 413	55 398	115 363	125 275
Sport and recreation	88 538	85 176	300 069	98 585	79 264	78 946	93 090	193 280	122 653
Public safety	86 760	289 079	264 183	154 854	129 639	131 705	167 415	125 030	81 868
Housing	668 152	850 038	730 137	810 653	912 118	897 625	870 578	886 711	1 006 184
Health	60 439	53 996	58 725	57 742	57 576	52 523	37 250	29 450	117 910
Economic and environmental services	1 004 471	942 726	875 361	2 365 925	837 635	782 494	1 589 981	2 354 490	3 297 555
Planning and development	61 043	112 860	88 836	148 941	116 789	104 958	127 118	126 455	112 451
Road transport	917 378	811 791	723 104	2 130 255	673 779	634 743	1 324 240	1 981 930	2 942 713
Environmental protection	26 050	18 076	63 421	86 728	47 067	42 793	138 623	246 105	242 391
Trading services	2 147 206	2 508 321	3 040 850	3 690 923	2 900 105	2 615 179	3 475 800	5 436 576	6 366 883
Energy sources	725 766	567 428	717 219	950 075	861 727	770 059	1 005 134	1 238 603	1 126 614
Water management	785 265	863 421	1 012 390	882 986	892 262	761 274	879 104	1 239 431	2 086 919
Waste water management	534 774	884 172	970 285	1 355 020	955 941	925 483	1 233 422	2 460 801	2 586 407
Waste management	101 400	193 299	340 956	502 843	190 176	158 363	358 139	497 740	566 942
Other	2 881	317	2 384	1 450	1 159	1 149	6 150	7 250	1 850
Total Capital Expenditure - Functional	5 316 290	5 970 668	6 528 474	8 314 767	6 095 115	5 732 590	7 467 394	10 994 316	12 698 496
Funded by:									
National Government	2 047 136	1 869 804	1 602 827	3 050 778	1 705 493	1 658 762	2 165 521	2 542 402	3 437 473
Provincial Government	22 430	36 561	13 195	15 866	27 760	27 677	5 492	5 723	5 677
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	49 804	40 480	59 979	72 198	59 336	50 818	100 854	95 375	108 247
Transfers recognised - capital	2 119 370	1 946 844	1 676 001	3 138 842	1 792 589	1 737 256	2 271 867	2 643 500	3 551 397
Borrowing	388 077	1 060 298	(1 281)	2 500 000	1 200 000	1 072 895	2 000 000	6 500 000	7 500 000
Internally generated funds	2 808 842	2 963 525	4 853 753	2 675 925	3 102 526	2 922 439	3 195 527	1 850 816	1 647 098
Total Capital Funding	5 316 290	5 970 668	6 528 474	8 314 767	6 095 115	5 732 590	7 467 394	10 994 316	12 698 496

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 reflects the City's capital programme in relation to capital expenditure by municipal vote (directorate); capital expenditure by standard classification; funding sources required to fund the capital budget and information on capital transfers from National- and Provincial departments.

2. The MFMA provides that a municipality may approve single- or multi-year capital budget appropriations. The City has allocated multi-year appropriations amounting to R7 467 million for 2022/23, increasing to R10 994 million and R12 698 million in 2023/24 and 2024/25 respectively.

3. The capital budget is funded by allocations made to the City in the form of grants by National- and Provincial government, public contributions and donations, borrowings and internally generated funds.

4. Capital transfers from National- and the Western Cape Government amount to R2 171 million (29.1%) in 2022/23, increasing to R2 548 million in 2023/24 and R3 443 million in 2024/25.

5. Transfers and Subsidies – capital amount to R101 million, R95 million and R108 million respectively over the MTREF.

6. Borrowing of R2 000 million (2022/23), R6 500 million (2023/24) and R7 500 million (2024/25) has been provided for in terms of affordability levels as determined during the MTREF modelling.

7. Internally generated funds amounting to R3 196 million, R1 851 million and R1 647 million have been provided for annually over the MTREF.

Table 27 - MBRR Table A6 - Budgeted Financial Position

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS									
Current assets									
Cash	302 472	277 285	215 607	134 904	134 903	134 903	96 396	125 748	100 274
Call investment deposits	10 649 133	11 525 335	10 794 362	6 686 030	8 641 706	8 641 706	6 964 689	8 403 583	10 787 200
Consumer debtors	6 215 923	6 320 661	5 256 966	7 940 433	6 228 608	6 228 608	6 396 636	6 667 021	7 068 372
Other debtors	793 308	1 021 212	1 297 701	1 616 220	749 236	749 236	682 375	645 199	606 296
Current portion of long-term receivables	8 838	8 524	7 600	4 889	4 311	4 311	93	93	14
Inventory	435 992	431 504	467 065	470 592	485 917	485 917	494 253	516 324	539 854
Total current assets	18 405 667	19 584 521	18 039 300	16 853 068	16 244 681	16 244 681	14 634 442	16 357 969	19 102 010
Non current assets									
Long-term receivables	215 690	11 616	6 639	212	215	215	122	28	14
Investments	5 342 557	6 267 808	6 573 136	6 240 856	6 241 472	6 241 472	6 875 252	5 965 700	4 106 364
Investment property	582 962	581 247	579 534	577 820	577 861	577 861	576 147	574 433	572 720
Investment in Associate	–	–	–	–	–	–	–	–	–
Property, plant and equipment	45 703 232	49 082 175	52 846 552	58 952 744	55 951 008	55 951 008	60 315 341	67 649 059	76 592 561
Biological	–	–	–	–	–	–	–	–	–
Intangible	693 178	599 678	624 635	524 765	542 589	542 589	439 143	682 281	746 158
Other non-current assets	10 280	10 269	10 268	43 983	11 173	11 173	11 173	11 173	13 273
Total non current assets	52 547 898	56 552 793	60 640 764	66 340 381	63 324 319	63 324 319	68 217 178	74 882 675	82 031 090
TOTAL ASSETS	70 953 565	76 137 314	78 680 064	83 193 449	79 569 000	79 569 000	82 851 621	91 240 644	101 133 100
LIABILITIES									
Current liabilities									
Bank overdraft	–	–	–	–	–	–	–	–	–
Borrowing	427 597	446 355	440 239	1 565 429	1 486 784	1 486 784	1 808 361	3 045 204	1 503 331
Consumer deposits	410 962	419 421	439 775	455 824	543 494	543 494	571 504	598 412	627 143
Trade and other payables	7 127 758	7 527 442	7 449 967	7 497 681	5 717 652	5 717 652	6 391 580	7 372 659	9 263 309
Provisions	1 147 974	1 384 347	1 572 671	2 141 143	1 684 955	1 684 955	1 536 214	1 537 937	1 557 563
Total current liabilities	9 114 291	9 777 564	9 902 651	11 660 078	9 432 885	9 432 885	10 307 659	12 554 213	12 951 346
Non current liabilities									
Borrowing	6 270 937	6 871 889	6 547 823	7 589 127	6 360 401	6 360 401	6 624 774	10 323 827	16 526 750
Provisions	6 877 088	6 427 203	7 114 512	7 897 818	7 429 598	7 429 598	7 812 276	8 326 471	8 886 775
Total non current liabilities	13 148 025	13 299 091	13 662 335	15 486 945	13 789 999	13 789 999	14 437 050	18 650 298	25 413 524
TOTAL LIABILITIES	22 262 316	23 076 656	23 564 986	27 147 023	23 222 884	23 222 884	24 744 710	31 204 511	38 364 870
NET ASSETS	48 691 250	53 060 659	55 115 078	56 046 426	56 346 116	56 346 116	58 106 911	60 036 133	62 768 230
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	43 892 330	47 421 464	49 616 547	51 800 220	50 915 099	50 915 099	53 332 902	55 674 753	58 703 909
Reserves	4 798 920	5 639 194	5 498 532	4 246 206	5 431 017	5 431 017	4 774 009	4 361 380	4 064 320
TOTAL COMMUNITY WEALTH/EQUITY	48 691 250	53 060 659	55 115 078	56 046 426	56 346 117	56 346 117	58 106 911	60 036 133	62 768 229

Explanatory notes to Table A6 - Budgeted Financial Position

a. The budgeted Statement of Financial Position of the City has been prepared on a basis consistent with GRAP1 and international accounting standards and as such makes it comparable with the present Statement of Financial Position and those of previous years. This will enable all stakeholders to interpret the impact of the budget as such on the Statement of Financial Position.

b. The assets are in the order of relative liquidity and liabilities according to their priority of being met with cash and an extensive table of notes (MBRR Table SA3 on page 253) are provided with details of the major components of items, such as:
   - Call Investment Deposits
   - Consumer Debtors
   - Property, Plant and Equipment
   - Trade and Other Payables
   - Non-Current Provisions
   - Changes in Net Assets
   - Reserves

c. Movements on the Budgeted Statement of Financial Performance will impact on the Budgeted Statement of Financial Position. Assumptions made on the collection rate for instance, will affect the budgeted cash position of the City and the budgeted impairment of debtors. As such the assumptions form a critical link in determining the applicability and relevance of the budget, the determination of financial indicators, the assessment of funding compliance and the general viability of the municipality.

Table 28 - MBRR Table A7 - Budgeted Cash Flow Statement

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	9 319 556	9 296 655	10 005 031	10 544 767	10 544 463	10 544 463	11 116 304	11 707 835	12 408 436
Service charges	20 600 259	19 396 197	21 101 782	21 640 699	21 610 703	21 610 703	23 922 286	26 716 482	29 687 542
Other revenue	2 573 710	3 798 052	2 612 879	4 049 121	4 060 272	4 060 272	4 559 563	4 603 721	4 750 146
Transfers and Subsidies - Operational	4 468 913	4 945 515	5 781 742	5 650 364	6 070 243	6 070 243	6 260 172	6 454 997	6 693 166
Transfers and Subsidies - Capital	2 079 448	1 911 311	1 616 702	3 200 628	1 943 969	1 943 969	2 271 867	2 643 500	3 551 397
Interest	1 427 759	1 642 305	1 438 934	855 119	895 923	895 923	1 118 566	1 119 454	970 357
Payments									
Suppliers and employees	(30 505 458)	(33 265 559)	(35 397 699)	(38 966 571)	(39 388 219)	(39 388 219)	(42 947 594)	(46 208 500)	(49 621 813)
Finance charges	(717 853)	(718 927)	(731 498)	(740 582)	(702 345)	(702 345)	(803 157)	(858 329)	(1 371 972)
Transfers and Grants	–	–	–	(464 263)	(561 134)	(561 134)	(391 480)	(361 696)	(326 291)
NET CASH FROM/(USED) OPERATING ACTIVITIES	9 246 334	7 005 549	6 427 873	5 769 282	4 473 874	4 473 874	5 106 527	5 817 464	6 740 966
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	151 009	73 195	84 028	124 139	54 741	54 741	54 742	57 150	59 665
Decrease (increase) in non-current receivables	7 513	10 826	(32 484)	(751)	(3)	(3)	751	97	99
Decrease (increase) in non-current investments	(936 202)	(886 819)	(840 273)	(331 962)	(332 578)	(332 578)	633 780	909 552	1 859 336
Payments									
Capital assets	(5 392 818)	(5 970 668)	(6 528 473)	(8 314 767)	(6 095 115)	(6 095 115)	(7 467 394)	(10 994 316)	(12 698 496)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(6 170 498)	(6 773 466)	(7 317 202)	(8 523 340)	(6 372 955)	(6 372 955)	(6 778 122)	(10 027 517)	(10 779 396)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	196 420	1 091 580	–	2 500 000	1 200 000	1 200 000	2 000 000	6 500 000	7 500 000
Increase (decrease) in consumer deposits	29 302	8 459	20 354	17 110	87 669	87 669	28 010	26 908	28 731
Payments									
Repayment of borrowing	(368 901)	(384 828)	(371 494)	(371 495)	(371 495)	(371 495)	(1 438 161)	(1 758 161)	(2 991 495)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(143 179)	715 211	(351 140)	2 145 615	916 175	916 175	589 849	4 768 747	4 537 236
NET INCREASE/ (DECREASE) IN CASH HELD	2 932 657	947 294	(1 240 469)	(608 444)	(982 906)	(982 906)	(1 081 746)	558 693	498 806
Cash/cash equivalents at the year begin:	5 486 619	8 419 276	9 366 570	5 795 344	8 126 101	8 126 101	7 143 195	6 061 449	6 620 142
Cash/cash equivalents at the year end:	8 419 276	9 366 570	8 126 101	5 186 901	7 143 195	7 143 195	6 061 449	6 620 142	7 118 948

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The table shows the cash and cash equivalents of the City during the 2022/23 MTREF.

2. The budget has been prepared to ensure adequate levels of working capital representing cash and cash equivalents over the medium-term, with projected cash levels of R6 061 million for 2022/23 increasing to R7 119 million by 2024/25.

3. Assumptions used in the preparation of the cash flow budget.
   a. Revised collection rates:
      - Property rates - 97%
      - Electricity - 99.6%
      - Water - 95%
      - Sanitation - 93%
      - Solid waste - 90%
      - Rental income - 80%
      - Fines - 20%
   b. Disposal Coupon Fees are excluded from ‘Solid Waste’ revenue and included under the ‘Other revenue’ category.
   c. The assumptions for expenditure is 100% spend (Capital and operating).

Table 29 - MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available									
Cash/cash equivalents at the year end	8 419 276	9 366 570	8 126 101	5 186 901	7 143 195	7 143 195	6 061 449	6 620 142	7 118 948
Other current investments > 90 days	2 532 330	2 436 050	2 883 868	1 634 033	1 633 414	1 633 414	999 637	1 909 189	3 768 525
Non current assets - Investments	5 342 557	6 267 808	6 573 136	6 240 856	6 241 472	6 241 472	6 875 252	5 965 700	4 106 364
Cash and investments available:	16 294 163	18 070 428	17 583 105	13 061 790	15 018 081	15 018 081	13 936 338	14 495 031	14 993 837
Application of cash and investments									
Unspent conditional transfers	1 298 170	1 392 172	1 119 269	1 563 531	1 563 531	1 563 531	1 429 132	1 524 837	1 625 198
Unspent borrowing	–	–	–	–	–	–	–	–	–
Statutory requirements	–	–	–	–	–	–	–	–	–
Other working capital requirements	(1 120 446)	(697 709)	207 964	(3 114 079)	(2 415 605)	(2 415 605)	(1 819 464)	(1 177 314)	248 294
Other provisions	–	–	–	1 264 232	947 234	947 234	917 034	969 836	1 018 840
Long term investments committed	2 503 755	2 771 233	3 071 050	3 402 669	3 402 669	3 402 669	2 768 888	1 859 336	–
Reserves to be backed by cash/investments	4 798 920	5 639 194	5 498 532	4 246 206	5 431 017	5 431 017	4 774 009	4 361 380	4 064 320
Total Application of cash and investments:	7 480 400	9 104 891	9 896 815	7 362 560	8 928 846	8 928 846	8 069 599	7 538 076	6 956 652
Surplus(shortfall)	8 813 763	8 965 537	7 686 290	5 699 230	6 089 235	6 089 235	5 866 738	6 956 955	8 037 186

Explanatory notes to Table A8 – Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.

2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.

3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".

4. From the table it can be seen that the City remains in a surplus net cash flow position over the 2022/23 MTREF.

5. Considering the requirements of section 18 of the MFMA, it can be concluded that the 2022/23 MTREF is fully funded.

6. As part of the budgeting and planning guidelines that informed the compilation of the 2022/23 MTREF, the end objective of the medium-term framework was to ensure the budget is funded/aligned to section 18 of the MFMA.

7. Table A8 reflects a surplus of R5 867 million in 2022/23 increasing to R8 037 million by 2024/25.

Table 30 - MBRR Table A9 - Asset Management

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CAPITAL EXPENDITURE									
Total New Assets	2 627 456	2 569 335	2 923 598	4 245 198	2 610 866	2 418 403	3 637 355	5 241 961	7 242 804
Roads Infrastructure	587 481	500 502	488 593	1 766 163	398 209	356 099	898 423	1 169 561	2 518 232
Storm water Infrastructure	98 758	129 716	113 152	149 668	124 428	120 167	178 018	187 126	217 355
Electrical Infrastructure	319 606	186 867	398 082	317 389	277 179	247 524	346 071	285 150	413 049
Water Supply Infrastructure	519 126	686 393	634 995	460 677	519 702	463 695	436 170	1 003 565	1 268 381
Sanitation Infrastructure	187 147	160 537	264 910	281 260	248 795	232 324	458 911	764 787	1 265 666
Solid Waste Infrastructure	13 523	60 885	213 265	376 760	122 226	98 972	209 388	347 302	442 860
Coastal Infrastructure	–	–	305	2 000	–	–	10 675	25 000	–
Information and Communication Infrastructure	69 757	23 060	32 875	56 949	50 597	45 897	101 807	96 017	53 239
Infrastructure	*1 795 398*	*1 747 961*	*2 146 176*	*3 410 867*	*1 741 136*	*1 564 677*	*2 639 463*	*3 878 509*	*6 178 783*
Community Facilities	294 880	205 471	224 025	273 564	225 945	245 361	202 148	298 774	272 632
Sport and Recreation Facilities	534	658	767	4 000	–	–	6 215	–	–
Community Assets	*295 414*	*206 129*	*224 792*	*277 564*	*225 945*	*245 361*	*208 363*	*298 774*	*272 632*
Heritage Assets	–	–	12	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Operational Buildings	80 599	102 237	81 135	104 305	56 123	49 963	74 610	152 245	150 298
Housing	18 822	7 515	16 855	11 566	26 354	1 204	8 693	450	300
Other Assets	*99 421*	*109 752*	*97 990*	*115 871*	*82 477*	*51 168*	*83 303*	*152 695*	*150 598*
Licences and Rights	11 291	25 489	15 940	24 598	13 538	14 821	41 516	229 161	186 248
Intangible Assets	*11 291*	*25 489*	*15 940*	*24 598*	*13 538*	*14 821*	*41 516*	*229 161*	*186 248*
Computer Equipment	127 174	74 763	131 350	104 299	108 336	114 805	107 938	89 350	92 726
Furniture and Office Equipment	49 228	45 536	42 591	25 374	23 904	20 557	16 213	35 544	53 256
Machinery and Equipment	89 349	105 249	169 276	142 792	151 559	145 543	116 919	120 255	142 469
Transport Assets	155 023	207 284	88 670	92 046	121 018	127 506	256 111	353 688	127 347
Land	5 157	47 170	6 800	51 785	142 954	133 963	167 529	83 984	38 744
Total Renewal of Existing Assets	1 491 830	1 700 998	1 817 718	1 897 457	1 968 793	1 855 779	2 047 662	2 791 548	2 487 259
Roads Infrastructure	123 380	116 938	101 807	178 832	143 235	140 421	140 280	245 850	185 083
Storm water Infrastructure	20 426	15 058	15 931	2 910	6 052	5 706	7 991	40 469	27 016
Electrical Infrastructure	301 112	271 821	252 917	434 796	432 102	381 034	383 657	501 385	393 099
Water Supply Infrastructure	245 200	213 808	272 484	359 820	305 684	242 301	318 135	260 000	225 500
Sanitation Infrastructure	132 652	188 287	270 583	276 606	314 808	347 516	439 712	884 594	809 061
Solid Waste Infrastructure	–	189	–	–	–	–	–	1 300	9 500
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure	3 819	1 911	5 218	6 375	5 480	5 718	19 764	29 336	21 595
Infrastructure	*826 589*	*808 012*	*918 940*	*1 259 339*	*1 207 362*	*1 122 696*	*1 309 539*	*1 962 935*	*1 670 854*
Community Facilities	3 774	8 320	33 107	22 200	34 952	29 059	24 434	32 899	65 500
Sport and Recreation Facilities	–	–	3 883	6 500	1 592	797	–	5 000	10 000
Community Assets	*3 774*	*8 320*	*36 990*	*28 700*	*36 544*	*29 856*	*24 434*	*37 899*	*75 500*
Heritage Assets	*5 074*	*988*	*597*	*744*	*905*	*611*	–	–	–
Operational Buildings	20 078	11 322	17 523	30 272	30 365	27 145	11 276	18 480	10 854
Housing	50 012	127 394	107 866	57 129	66 979	68 569	66 795	66 795	76 814
Other Assets	*70 090*	*138 715*	*125 389*	*87 401*	*97 344*	*95 714*	*78 071*	*85 275*	*87 669*
Licences and Rights	9 154	6 491	9 106	12 000	11 441	8 398	10 150	9 250	9 075
Intangible Assets	*9 154*	*6 491*	*9 106*	*12 000*	*11 441*	*8 398*	*10 150*	*9 250*	*9 075*
Computer Equipment	119 334	120 529	133 748	61 268	83 138	79 286	67 920	67 975	60 135
Furniture and Office Equipment	8 444	13 340	4 982	9 242	12 000	6 693	13 235	15 879	106 135
Machinery and Equipment	73 924	29 515	29 992	95 417	93 241	66 008	82 167	79 044	93 542
Transport Assets	375 447	575 088	557 974	343 346	426 817	446 515	462 147	533 291	384 350

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Total Upgrading of Existing Assets	1 197 004	1 700 336	1 787 158	2 172 112	1 515 456	1 458 408	1 782 376	2 960 808	2 968 433
Roads Infrastructure	178 381	257 828	135 960	200 528	175 023	166 447	232 574	253 740	146 664
Storm water Infrastructure	11 843	19 542	28 472	139 086	57 304	61 772	156 863	157 319	199 720
Electrical Infrastructure	40 691	23 364	5 463	124 430	68 049	63 465	147 075	321 813	148 660
Water Supply Infrastructure	116 584	66 367	56 243	50 472	80 000	84 205	13 500	34 067	34 067
Sanitation Infrastructure	325 744	649 210	681 675	897 495	566 222	514 714	525 390	859 900	1 165 585
Solid Waste Infrastructure	12 233	75 204	46 392	50 949	18 295	17 556	67 067	68 377	40 102
Coastal Infrastructure	496	1 222	6 857	42 371	13 982	16 529	55 522	147 482	150 492
Information and Communication Infrastructure	–	17 314	13 493	66 043	47 080	44 831	70 477	43 944	12 933
Infrastructure	*685 972*	*1 110 050*	*974 556*	*1 571 374*	*1 025 955*	*969 519*	*1 268 469*	*1 886 641*	*1 898 224*
Community Facilities	152 726	155 887	189 795	200 835	174 341	173 778	138 942	338 784	437 325
Sport and Recreation Facilities	86 550	97 737	299 842	73 546	71 574	69 870	68 178	173 421	110 306
Community Assets	*239 275*	*253 624*	*489 637*	*274 380*	*245 915*	*243 648*	*207 119*	*512 205*	*547 631*
Heritage Assets	1 293	17	31 715	–	–	–	–	–	2 100
Operational Buildings	187 846	240 715	209 083	266 861	179 504	174 743	275 101	427 618	489 070
Housing	37 201	49 961	12 699	1 203	1 373	918	245	–	–
Other Assets	*225 048*	*290 676*	*221 782*	*268 064*	*180 877*	*175 661*	*275 346*	*427 618*	*489 070*
Licences and Rights	23 908	14 700	41 534	6 912	5 381	11 914	21 054	127 591	8 195
Intangible Assets	*23 908*	*14 700*	*41 534*	*6 912*	*5 381*	*11 914*	*21 054*	*127 591*	*8 195*
Computer Equipment	225	13 134	16 487	49 811	55 547	55 443	7 088	1 452	12 213
Furniture and Office Equipment	3 845	160	175	500	647	722	300	300	–
Machinery and Equipment	17 438	17 975	11 272	1 070	1 134	1 500	3 000	5 000	11 000
Total Capital Expenditure	5 316 290	5 970 668	6 528 474	8 314 767	6 095 115	5 732 590	7 467 394	10 994 316	12 698 496
Roads Infrastructure	889 242	875 269	726 359	2 145 523	716 466	662 966	1 271 277	1 669 151	2 849 980
Storm water Infrastructure	131 027	164 315	157 556	291 665	187 785	187 646	342 872	384 915	444 092
Electrical Infrastructure	661 410	482 052	656 462	876 615	777 330	692 023	876 803	1 108 348	954 808
Water Supply Infrastructure	880 909	966 568	963 723	870 969	905 386	790 201	767 805	1 297 632	1 527 948
Sanitation Infrastructure	645 542	998 034	1 217 168	1 455 361	1 129 826	1 094 553	1 424 013	2 509 281	3 240 313
Solid Waste Infrastructure	25 755	136 278	259 657	427 709	140 520	116 528	276 455	416 980	492 462
Coastal Infrastructure	496	1 222	7 162	44 371	13 982	16 529	66 197	172 482	150 492
Information and Communication Infrastructure	73 576	42 285	51 586	129 368	103 157	96 446	192 049	169 297	87 767
Infrastructure	*3 307 959*	*3 666 022*	*4 039 672*	*6 241 581*	*3 974 453*	*3 656 893*	*5 217 471*	*7 728 085*	*9 747 861*
Community Facilities	451 380	369 678	446 927	496 599	435 238	448 198	365 524	670 457	775 458
Sport and Recreation Facilities	87 084	98 395	304 491	84 046	73 166	70 668	74 393	178 421	120 306
Community Assets	*538 464*	*468 073*	*751 418*	*580 644*	*508 404*	*518 866*	*439 916*	*848 878*	*895 764*
Heritage Assets	6 367	1 005	32 325	744	905	611	–	–	2 100
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Operational Buildings	288 524	354 274	307 742	401 438	265 992	251 852	360 987	598 343	650 222
Housing	106 035	184 870	137 420	69 898	94 706	70 691	75 733	67 245	77 114
Other Assets	*394 559*	*539 143*	*445 162*	*471 337*	*360 699*	*322 543*	*436 720*	*665 588*	*727 336*
Licences and Rights	44 353	46 681	66 580	43 510	30 360	35 133	72 720	366 002	203 518
Intangible Assets	*44 353*	*46 681*	*66 580*	*43 510*	*30 360*	*35 133*	*72 720*	*366 002*	*203 518*
Computer Equipment	246 732	208 426	281 585	215 377	247 021	249 535	182 946	158 777	165 075
Furniture and Office Equipment	61 517	59 036	47 748	35 117	36 551	27 973	29 747	51 723	159 390
Machinery and Equipment	180 711	152 740	210 540	239 279	245 934	213 051	202 086	204 299	247 011
Transport Assets	530 470	782 372	646 644	435 393	547 835	574 021	718 259	886 979	511 697
Land	5 157	47 170	6 800	51 785	142 954	133 963	167 529	83 984	38 744
TOTAL CAPITAL EXPENDITURE - Asset class	5 316 290	5 970 668	6 528 474	8 314 767	6 095 115	5 732 590	7 467 394	10 994 316	12 698 496

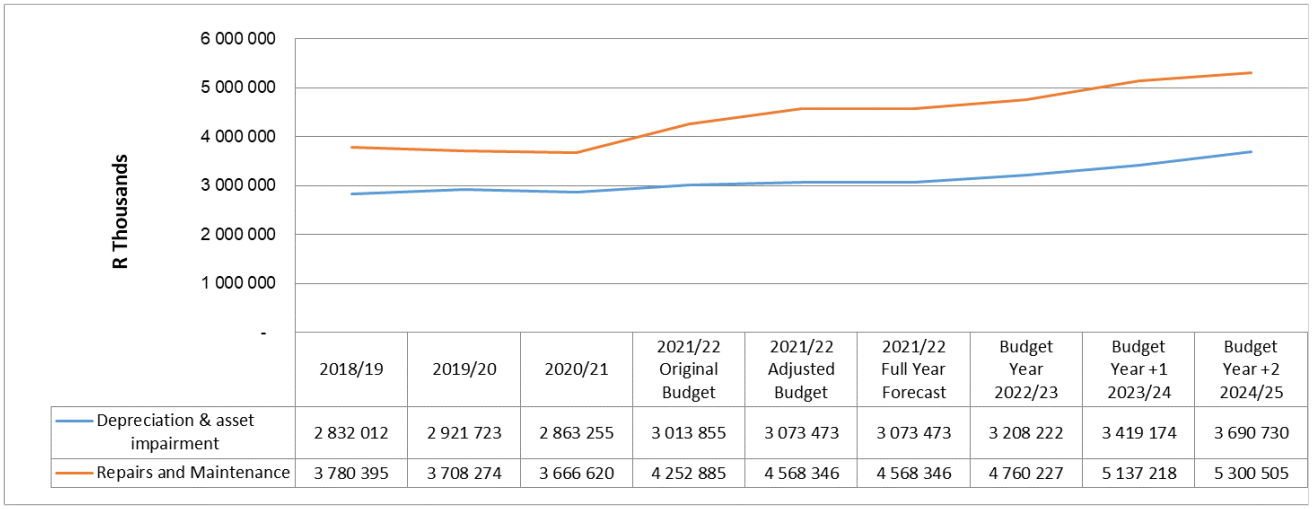
Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSET REGISTER SUMMARY - PPE (WDV)	46 989 651	50 273 369	54 060 989	60 099 326	57 082 632	57 082 632	61 341 804	68 916 945	77 924 711
Roads Infrastructure	9 498 494	9 887 288	10 599 765	12 084 118	10 930 499	10 930 499	11 732 567	12 887 726	15 208 442
Storm water Infrastructure	890 174	984 602	1 060 144	1 326 664	1 186 091	1 186 091	1 464 990	1 783 194	2 157 139
Electrical Infrastructure	7 421 931	7 773 701	8 091 837	8 867 626	8 603 852	8 603 852	9 168 553	9 947 121	10 551 725
Water Supply Infrastructure	3 885 066	4 639 021	5 224 700	6 269 908	5 937 365	5 937 365	6 484 561	7 537 132	8 794 935
Sanitation Infrastructure	3 406 106	3 538 615	4 206 502	5 974 736	5 161 500	5 161 500	6 393 452	8 676 651	11 577 367
Solid Waste Infrastructure	534 135	521 723	502 959	1 202 467	612 410	612 410	847 410	1 209 931	1 645 712
Coastal Infrastructure	148 977	143 782	144 129	186 089	152 261	152 261	212 395	377 925	515 449
Information and Communication Infrastructure	3 997 604	4 761 803	5 592 225	4 781 956	5 601 293	5 601 293	5 694 988	5 757 916	5 732 034
Infrastructure	*29 782 489*	*32 250 535*	*35 422 261*	*40 693 563*	*38 185 271*	*38 185 271*	*41 998 915*	*48 177 595*	*56 182 803*
Community Assets	*6 244 428*	*6 179 196*	*6 292 458*	*6 816 275*	*6 405 940*	*6 405 940*	*6 472 384*	*6 927 884*	*7 418 805*
Heritage Assets	10 280	10 269	10 268	10 269	10 268	10 268	10 268	10 268	10 268
Investment properties	*582 962*	*581 247*	*579 534*	*577 820*	*577 820*	*577 820*	*576 107*	*574 393*	*572 679*
Other Assets	*5 116 851*	*4 747 938*	*4 949 992*	*5 245 928*	*5 001 769*	*5 001 769*	*5 095 469*	*5 412 998*	*5 794 575*
Intangible Assets	*693 178*	*599 678*	*624 635*	*401 091*	*492 588*	*492 588*	*438 864*	*682 002*	*745 879*
Computer Equipment	593 657	572 357	633 911	633 916	622 454	622 454	565 874	498 405	465 931
Furniture and Office Equipment	338 363	356 140	385 292	532 357	316 325	316 325	285 609	277 246	366 442
Machinery and Equipment	544 245	526 554	480 596	479 284	605 219	605 219	624 981	643 383	675 697
Transport Assets	2 060 727	3 329 467	3 563 803	3 592 371	3 657 767	3 657 767	3 898 595	4 254 048	4 194 164
Land	1 022 473	1 119 988	1 118 239	1 116 453	1 207 210	1 207 210	1 374 740	1 458 724	1 497 468
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	46 989 651	50 273 369	54 060 989	60 099 326	57 082 632	57 082 632	61 341 804	68 916 945	77 924 711
EXPENDITURE OTHER ITEMS	6 616 524	6 635 245	6 540 125	7 266 740	7 641 818	7 641 818	7 968 449	8 556 392	8 991 235
Depreciation	2 836 129	2 926 971	2 873 505	3 013 855	3 073 473	3 073 473	3 208 222	3 419 174	3 690 730
Repairs and Maintenance by Asset Class	3 780 395	3 708 274	3 666 620	4 252 885	4 568 346	4 568 346	4 760 227	5 137 218	5 300 505
Roads Infrastructure	596 375	555 000	417 198	637 154	615 751	615 751	708 812	740 831	774 451
Storm water Infrastructure	–	–	–	140 345	–	–	148 037	154 853	162 010
Electrical Infrastructure	507 109	474 450	460 718	542 654	544 317	544 317	596 334	609 489	623 224
Water Supply Infrastructure	400 456	389 894	430 692	411 499	509 960	509 960	381 433	394 715	420 621
Sanitation Infrastructure	384 042	437 293	552 692	334 708	620 582	620 582	373 761	387 286	401 464
Solid Waste Infrastructure	1 728	1 384	945	8 653	2 161	2 161	11 558	11 558	11 558
Coastal Infrastructure	–	–	–	3 994	–	–	3 994	3 994	3 994
Infrastructure	*1 889 711*	*1 858 022*	*1 862 246*	*2 079 007*	*2 292 771*	*2 292 771*	*2 223 929*	*2 302 726*	*2 397 321*
Community Facilities	120 476	116 996	131 941	228 329	101 866	101 866	486 075	717 613	726 702
Sport and Recreation Facilities	363 389	361 851	386 600	67 613	362 629	362 629	95 399	99 656	104 127
Community Assets	*483 865*	*478 847*	*518 541*	*295 941*	*464 495*	*464 495*	*581 473*	*817 269*	*830 829*
Heritage Assets	266	219	3 626	1 912	904	904	2 832	2 917	3 005
Revenue Generating	132	57	99	10 096	219	219	6 629	6 629	6 629
Non-revenue Generating	3 328	152	1	11	10	10	10	10	10
Investment properties	*3 459*	*209*	*100*	*10 107*	*229*	*229*	*6 639*	*6 639*	*6 639*
Operational Buildings	161 132	125 817	130 727	189 833	200 878	200 878	247 129	255 338	263 954
Housing	–	–	–	14 990	–	–	19 148	19 150	19 152
Other Assets	*161 132*	*125 817*	*130 727*	*204 823*	*200 878*	*200 878*	*266 277*	*274 487*	*283 106*
Computer Equipment	214 045	159 862	234 027	427 869	257 896	257 896	431 201	444 451	458 364
Furniture and Office Equipment	557 451	690 643	600 104	770 057	871 642	871 642	334 180	348 249	356 648
Machinery and Equipment	–	–	–	2 069	–	–	393 020	407 054	417 791
Transport Assets	470 466	394 655	317 250	461 100	479 530	479 530	520 676	533 425	546 803
TOTAL EXPENDITURE OTHER ITEMS	6 616 524	6 635 245	6 540 125	7 266 740	7 641 818	7 641 818	7 968 449	8 556 392	8 991 235
Renewal and upgrading of Existing Assets as % of total capex	*50.6%*	*57.0%*	*55.2%*	*48.9%*	*57.2%*	*57.8%*	*51.3%*	*52.3%*	*43.0%*
Renewal and upgrading of Existing Assets as % of deprecn	*94.8%*	*116.2%*	*125.5%*	*135.0%*	*113.4%*	*107.8%*	*119.4%*	*168.2%*	*147.8%*
R&M as a % of PPE	*8.3%*	*7.6%*	*6.9%*	*7.2%*	*8.2%*	*8.2%*	*7.9%*	*7.6%*	*6.9%*
Renewal and upgrading and R&M as a % of PPE	*14.0%*	*14.0%*	*13.0%*	*14.0%*	*14.0%*	*14.0%*	*14.0%*	*16.0%*	*14.0%*

Explanatory notes to Table A9 – Asset Management

1. Table A9 provides an overview of municipal capital allocations to building new assets and renewal of existing assets, as well as spending on repairs and maintenance by asset class.

2. The following chart provides an analysis between depreciation (including capital asset impairment) and operational repairs and maintenance over the MTREF. It highlights the City's strategy to address the maintenance backlog. To ensure compliance the City will embark on an asset creation project which will be finalised over a couple of years.



	2018/19	2019/20	2020/21	2021/22 Original Budget	2021/22 Adjusted Budget	2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Depreciation & asset impairment	2 832 012	2 921 723	2 863 255	3 013 855	3 073 473	3 073 473	3 208 222	3 419 174	3 690 730
Repairs and Maintenance	3 780 395	3 708 274	3 666 620	4 252 885	4 568 346	4 568 346	4 760 227	5 137 218	5 300 505

Figure 8 Depreciation in relation to repairs and maintenance for previous years and over the MTREF

Table 31 - MBRR Table A10 - Basic Service Delivery Measurement

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets									
Water:									
Piped water inside dwelling	1 190 854	1 214 760	1 256 146	1 310 286	1 310 286	1 310 286	1 328 617	1 351 464	1 374 568
Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	165 105	168 419	174 157	181 663	181 663	181 663	184 205	187 372	190 575
Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Using public tap (< min.service level)	-	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
No water supply	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	1 275 391	1 285 080	1 329 491	1 384 841	1 384 841	1 384 841	1 404 012	1 429 241	1 452 156
Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
Chemical toilet	26 392	35 120	39 765	62 330	62 330	62 330	63 105	63 105	63 105
Pit toilet (ventilated)	197	197	197	197	197	197	197	197	197
Other toilet provisions (> min.service level)	53 830	62 633	60 850	44 581	44 581	44 581	45 508	46 293	49 685
Minimum Service Level and Above sub-total	1 355 810	1 383 030	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Bucket toilet	149	149	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
No toilet provisions	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	149	149	–	–	–	–	–	–	–
Total number of households	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Energy:									
Electricity (at least min.service level)	841 791	883 767	844 162	845 662	845 662	845 662	847 162	848 662	850 162
Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	841 791	883 767	844 162	845 662	845 662	845 662	847 162	848 662	850 162
Electricity (< min.service level)	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
Other energy sources	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Total number of households	872 917	912 897	871 571	871 792	871 792	871 792	871 792	871 792	871 792
Refuse:									
Removed at least once a week	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Minimum Service Level and Above sub-total	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
Using communal refuse dump	–	–	–	–	–	–	–	–	–
Using own refuse dump	–	–	–	–	–	–	–	–	–
Other rubbish disposal	–	–	–	–	–	–	–	–	–
No rubbish disposal	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	267 325	270 025	253 851	250 413	250 413	250 413	240 091	240 091	240 091
Sanitation (free minimum level service)	267 325	270 025	253 851	250 413	250 413	250 413	240 091	240 091	240 091
Electricity/other energy (50kwh per household per month)	183 070	166 389	179 943	184 570	184 570	184 570	184 570	184 570	184 570
Refuse (removed at least once a week)	304 437	310 526	264 761	270 056	270 056	270 056	270 035	270 035	270 035

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per indigent household per month)	368 203	449 106	408 131	441 368	441 368	441 368	283 602	297 782	323 986
Sanitation (free sanitation service to indigent households)	233 221	232 446	251 148	295 201	295 201	295 201	242 531	254 658	277 068
Electricity/other energy (50kwh per indigent household per month)	125 999	125 999	106 000	119 430	119 430	119 430	117 303	135 555	153 679
Refuse (removed once a week for indigent households)	280 000	287 133	313 332	311 132	311 132	311 132	356 132	356 132	356 132
Cost of Free Basic Services provided - Informal Formal	534 234	612 579	767 270	1 178 335	1 196 781	1 217 993	1 136 448	1 185 983	1 243 320
Total cost of FBS provided	1 541 657	1 707 262	1 845 882	2 345 466	2 363 911	2 385 124	2 136 016	2 230 109	2 354 185
Highest level of free service provided per household									
Property rates (R value threshold)	–	–	285 000	285 000	285 000	285 000	285 000	285 000	285 000
Water (kilolitres per household per month)	6	6	6	11	11	11	15	15	15
Sanitation (kilolitres per household per month)	4	4	4	7	7	7	11	11	11
Sanitation (Rand per household per month)	–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)	60	60	60	60	60	60	60	60	60
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240
Revenue cost of subsidised services provided (R'000)									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)	1 450 216	1 191 840	1 277 662	1 358 195	1 357 171	1 357 171	1 456 700	1 570 385	1 700 724
Water (in excess of 6 kilolitres per indigent household per month)	–	0	–	–	–	–	203 884	214 078	232 917
Sanitation (in excess of free sanitation service to indigent households)	–	–	–	–	–	–	174 358	183 076	199 187
Electricity/other energy (in excess of 50 kwh per indigent household per month)	–	–	–	–	–	–	15 616	18 046	20 459
Refuse (in excess of one removal a week for indigent households)	–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates	28 319	41 885	27 356	31 679	31 679	31 679	22 850	23 901	25 001
Housing - top structure subsidies	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided	1 478 535	1 233 725	1 305 018	1 389 874	1 388 850	1 388 850	1 873 408	2 009 487	2 178 287

Explanatory notes to Table A10 – Basic Service Delivery Measurement

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.
2. The City is persistently striving to eradicate backlogs. The City's backlog status is as follows:
   a) Water services: Cape Town's population, both formal and informal settlements, receives potable water in accordance with the National minimum standards as required by the Water Services Act 108 (of 1997).
   b) Sanitation services: Cape Town's population, both formal and informal settlements, receives sanitation services in accordance with the National minimum standards. Funding is still provided to further improve the service levels in Informal Settlements in line with the City's strategy.
   c) Electricity services: The electrification strategy is to reduce the backlog by 1 500 annually over the 2022/23 MTREF.
   d) Refuse services: This service does not have any backlogs.
3. The associated cost of providing free basic services is projected to escalate from R2 136 million in 2022/23 to R2 354 million in 2024/25.
   a) The cost of free basic services for water and sanitation reflects a reduction when compared to the 2021/22 financial year. This is predominantly due to a change in the calculating methodology. The amounts calculated for 2022/23 is based on projected actuals for the new financial years as opposed to the 'allocation per property/informal settlement household' approach that was used in prior years.
   b) The cost of providing free basic services as reflected on Table A10 does not reflect the full cost to the City of providing these services. The true cost of providing free basic services is R4.7 billion as reflected in the ensuing table.

Category R Thousand	Table A10 Cost of Free Basic Services	Actual Cost of Free Basic Services	Table A10 Understated
Energy	268 592	995 530	711 321
Water	455 426	639 149	197 650
Sanitation	766 012	940 370	174 358
Refuse	630 370	753 642	123 272
Property Rates	1 456 700	1 456 700	-
Total	**3 577 100**	**4 785 391**	**1 206 602**

4. The following assumptions are applied when determining the number of households per service:
   a) Water & Sanitation: The number of households is based on the StatsSA 2021 Mid-Year Population Estimates.
   b) Energy: The City supplies only part of the Metro and provides electricity connections irrespective of the number of households.
   c) Refuse: Formal household numbers are determined by monthly billing data and informal settlement dwelling numbers are determined through an annual auditable dwelling count process.

Part 2 – Supporting Documentation

2.1 Overview of annual budget process

2.1.1 Mayoral oversight and responsibility

Section 53 of the MFMA requires the mayor of a municipality to provide general political guidance over the budget process and the priorities that guide the preparation of the budget.

In addition, Regulation 4 of the Municipal Budget and Reporting Regulations (MBRR) states that:

1) *The mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.*
2) *The steering committee must consist of at least the following persons:*
   a) *the councillor responsible for financial matters;*
   b) *the municipal manager;*
   c) *the chief financial officer;*
   d) *the senior managers responsible for at least the three largest votes in the municipality;*
   e) *the manager responsible for budgeting;*
   f) *the manager responsible for planning; and*
   g) *any technical experts on infrastructure.*

The City has an established Budget Steering Committee (BSC) that embodies all the requirements as set out in the MFMA and MBRR. In addition, the City established a Budget Strategy Committee (BSM) whose purpose is to provide strategic guidance and ensure that the budget is aligned to the City's strategies.

2.1.2 Budget process overview

Section 21 of the MFMA requires the Mayor to table a time schedule, which sets out the process to draft the IDP and prepare the budget, ten months before the start of the new financial year. The IDP- and Budget Time Schedule was adopted by Council on 29 July 2021.

The City's annual Strategic Management Framework's (SMF) process informs planning over the next financial year and helps ensure delivery on the strategic objectives set out in the IDP. The three-pronged approach of the SMF process commenced with the strategic review in July 2021 followed by the Operational- and Item Review. The Strategic Review provided an opportunity to consider critical issues that may affect the organisation over the MTREF, and laid out important priorities, which inform the planning imperatives over the MTREF. Following the Strategic Review engagement, the City Manager, in August 2021, issued the Strategy Brief including the key priorities to be considered in preparation of the MTREF as follows:

- Focus on core mandates;
- Deliver excellent essential services sustainably and resiliently;
- Exercise financial discipline and maintain financial sustainability;
- Facilitate economic growth;
- Improving safety;
- Enable inclusivity and integration;
- Build resilience; and
- Modernise and digitise City government.

A revised Strategy Brief was issued in November 2021 – post the local government elections - to take into account the incoming Executive Mayor's seven priorities, which are:

- End load shedding in Cape Town over time;
- Make Cape Town safer by investing in law enforcement resources;
- Create new jobs by making Cape Town the easiest place to do business in Africa;
- Make public transport work by fighting for control over railways and funding to expand the MyCiTi bus service;
- Do the basics better and take service delivery into the digital age so that every Capetonian can live a life of dignity;
- Release state-owned land so the private sector can deliver more affordable housing for Capetonians; and
- Clean up Cape Town's public spaces, streets and waterways.

The timeline below sets out the processes followed in preparation of the 2022/23 MTREF.

July 2021

- Tabling of 2022/23 IDP and Budget Time Schedule at Council.
- Commencement of financial technical sessions to formulate proposals in achieving a realistic, deliverable and affordable MTREF (June 2021).
- Budget Steering Committee (BSC), and SMF strategic review.

August – October 2021

- Issue of a Strategy Brief by the Executive Mayor and the City Manager to Executive Directors and Mayoral Committee (MayCo) members in preparation of the SMF Operational Review (mid-August 2021).
- Continuation of various finance technical sessions to formulate proposals to achieve a realistic, deliverable and affordable MTREF (included for reviewing the borrowing strategy and initiatives to reduce revenue parameters) (August 2021).
- Presentations to BSC included technical assessment of the outcome of the 2020/21 financial year and its impact on the 2022/23 MTREF, update on latest LTFP outcome and presentations by Trading Services (Water & Sanitation, Energy and Solid Waste) on proposed financial plans and tariffs (September 2021).
- SMF Operational Review where Executive Directors presented their operational budget proposals and alignment to strategy in responding to the Strategy Brief (October 2021).

November - December 2021

- Local government elections took place on 1 November 2021, which required a revised plan for briefing the incoming political structure.
- Various meetings with the Executive Mayor, which included briefings on budget timelines, latest LTFP model positions to inform the 2022/23 MTREF, the 2021/22 mid-year review and performance assessment, and related adjustments budget, and update on the SMF process impacting the MTREF (November and December 2021).
- Refinement of the LTFP model to ensure a credible, affordable and sustainable budget over the medium term and presentation of parameters and assumptions for endorsements budget proposals.
- Conclusion of Project Readiness Assessment on proposed capital budget (SMF Item Review) (December 2021).

January and February 2022

- Presentation of proposed rates and tariffs and the outcome of the Total Municipal Account (TMA) i.e. the impact of the proposed tariffs on the consumer to BSC and BSM.
- Preparation of detailed operating- and capital budget.

March to May 2022

- Draft 2022/23 operating- and capital budget, and new IDP scheduled tabled at Council on 31 March 2022.
- The budget, IDP and tariff proposals was published for comment and consultation as part of the public participation process from 1 April to 3 May 2022.
- Comments received as a result of the public participation process to be submitted to the MayCo for consideration.
- A combined 2022/23 SIME/LGMTEC and the National Treasury 2023 Municipal Benchmark Engagement took place on 3 May 2022.
- 2022/23 MTREF budget and IDP scheduled for consideration and adoption by Council on 31 May 2022.

2.1.3 Integrated Development Plan (IDP)

The IDP is the City's principal strategic planning instrument, which guides and informs on-going strategic planning, management and development actions. The IDP represents the City administration's commitment to exercise its executive authority. The 5-Year (2022 - 2027) Term of Office Plan, is in line with National- and Provincial government legislation and is effectively the local government's blueprint by which it strives to realise its vision for Cape Town in the short-, medium- and long term.

The 5-Year (2022 - 2027) Term of Office IDP was developed in line with the Term of Office IDP Process Plan. The IDP will be tabled at Council in March 2022 under separate cover.

Section 25(1) of the Municipal Systems Act (MSA) - Adoption of Integrated Development Plans

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –

- *links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;*
- *aligns the resources and capacity of the municipality with the implementation of the plan;*
- *forms the policy framework and general basis on which annual budgets must be based;*
- *complies with the provisions of this Chapter; and*
- *is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

Section 28 of the Municipal Systems Act (MSA) - Adoption of process

- *Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*
- *The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.*
- *A municipality must give notice to the local community of particulars of the process it intends to follow.*

Section 29(1) of the Municipal Systems Act (MSA) - Process to be followed

- *The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –*
  - *be in accordance with a predetermined programme specifying timeframes for the different steps;*
  - *through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for –*
    - *the local community to be consulted on its development needs and priorities;*
    - *the local community to participate in the drafting of the integrated development plan; and*
    - *organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;*
  - *provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
  - *be consistent with any other matters that may be prescribed by regulation.*

2.2 Overview of alignment of annual budget with Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP)

The City's priority, objectives and programmes are set out in its IDP, which provides the strategic framework that guides the City's planning, budgeting and service delivery implementation through the Corporate Scorecard and SDBIPs over the course of the 5-year political term. These documents are aligned to ensure effective and efficient service delivery.

The IDP's priorities and foundations are translated into 16 objectives, which are broken down into programmes and projects that are underpinned by the budget.

This realistic and sound budget supports the credibility of the process. Resources are allocated firstly through budget prioritisation at a corporate level and pulled through to the directorate/department business plans.

The City's SDBIP has various components i.e Corporate (Five-Year and One-Year) and the Directorate SDBIPs. The Corporate SDBIP contains the Corporate One-Year Scorecard and other budget related information, which is the strategic tool used by the City to ensure service delivery and for the community to monitor the implementation and progress against set targets.

The Five-Year Corporate scorecard contains annual targets for the term of office and forms part of the IDP. National Treasury MFMA Circular 88 requires that outcome indicators must find expression in the IDP and the Circular Outcomes Scorecard contains prescribed outcomes indicators as determined by NT. The outcomes indicators are separately disclosed from the corporate scorecard as it contains external data such as StatsSA household data, which is predominantly not under the City's 'area of control' but forms part of the City's 'area of concern'. The City monitors and tracks a range of trends to understand the environment in which it operates. This is measured on an annual basis. These documents are approved by council as part of the IDP.

The One-Year Corporate Scorecard contains quarterly targets for the 2022/23 financial year and is referred to as the Corporate SDBIP. The Corporate SDBIP contains budget information and sets out how the City intends spending the budget for the financial year.

The figure below provides a graphical display of the link between SDBIP and corporate scorecard.

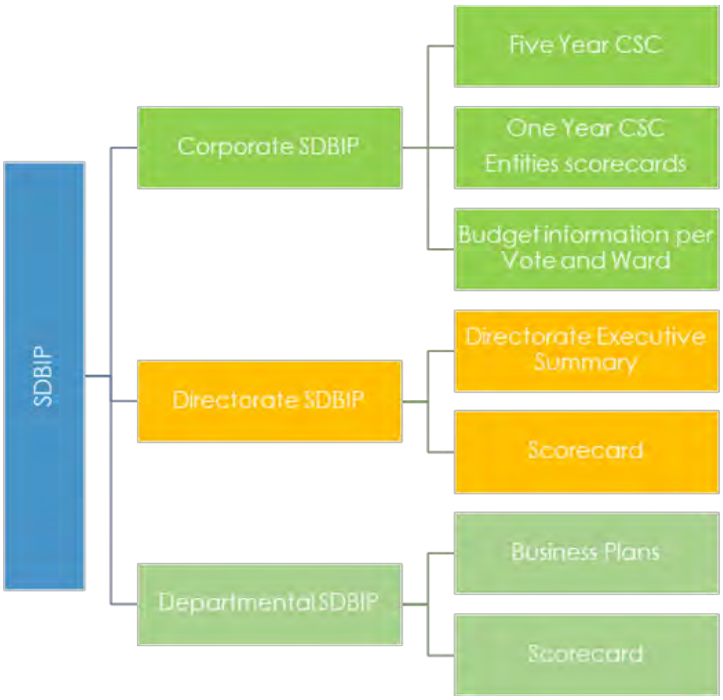


Figure 9 Link between SDBIP and corporate scorecard

2.2.1 Service Delivery and Budget Implementation Plan (SDBIP)

The Corporate SDBIP sets out various components in the format required by NT. It includes the City's One-Year Corporate Scorecard as well as the Municipal Entities' Scorecards.

These scorecards reflect the measurable performance indicators for quarterly- and annual targets.

The corporate SDBIP has several components:

- One-Year Corporate scorecard for the City;
- Circular 88 Scorecard as prescribed by NT;
- Cape Town Stadium (CTS) scorecard; and
- Cape Town International Convention Centre (CTICC) scorecard.

The balance of the components of the City's SDBIP (i.e. revenue to be collected, by source and operating- and capital expenditure by vote) includes projections for each month and are presented in MBRR table SA25 on page 145, table SA26 on page 147 and table SA28 on page 150.

The entities' scorecards are disclosed in terms of section 93B(a) and (b) and 93C (iv) and (v) of the Municipal Systems Act (MSA) and section 87(5)(d) of the MFMA.

Detailed departmental SDBIPs are published on the City's website and may be accessed at www.capetown.gov.za.

The vision of the City

The vision of the City (as set out in the IDP) is to be 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 community become a reality.

The budget is allocated against the priorities and foundations at a corporate level. This visionary framework is rolled out into objectives, key performance indicators (KPI) and targets for implementation. These are then broken down into the SDBIP that reflects the detailed projects. Each of these projects is allocated budgetary and other resources.

The figure below visually represents the link between the IDP and budget, and demonstrates how corporate strategy is cascaded through the organisation, and how it influences and shapes the operating- and capital budget of the City's directorates/departments.

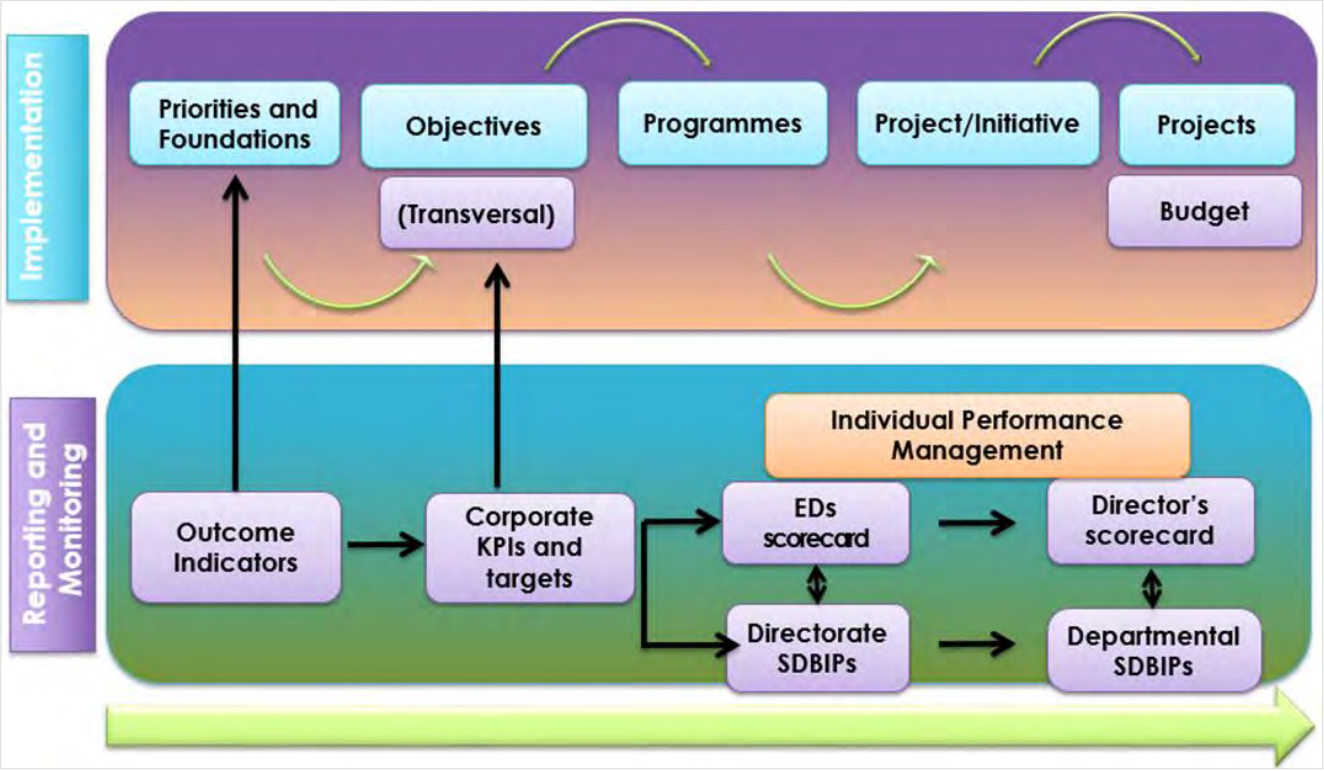


Figure 10 IDP and Budget link

The tables below provide details on the reconciliation between the IDP strategic objectives, the operating revenue and expenditure and the capital expenditure budget.

Table 32 - MBRR Table SA4 - Reconciliation between the IDP strategic objective and budgeted revenue

Strategic Objective	Goal	Goal Code	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Opportunity City	Position Cape Town as globally competitive City	1.1	363 337	356 781	504 345	2 398 261	2 540 506	2 540 506	–	–	–
	Leveraging Technology for Progress	1.2	18 014	15 272	15 308	15 385	15 385	15 385	–	–	–
	Economic Inclusion	1.3	14	4	2	–	17 600	17 600	–	–	–
	Resource Efficiency and Security	1.4	42 040	53 936	53 265	44 729	54 152	54 152	–	–	–
Safe City	Safe Communities	2.1	1 392 978	1 445 612	1 959 597	1 703 026	1 688 314	1 688 314			
Caring City	Excellence in Basic Service delivery	3.1	20 476 786	21 481 701	21 630 669	23 697 098	26 100 268	26 100 268	–	–	–
	Basic service to informal settlements and backyarders	3.2	47 823	146 805	246 530	126 659	126 765	126 765			
Inclusive City	Dense & Transit Orientated Urban Growth & Development	4.1	7 604	1 247	30 484	50 864	68 263	68 263	–	–	–
	An Efficient Integrated Transport System	4.2	675 155	695 061	714 695	719 833	765 336	765 336	–	–	–
	Building Integrated Communities	4.3	706 133	727 090	981 266	804 041	895 675	895 675			
Well-Run City	Operational sustainability	5.1	16 460 487	17 458 035	17 277 307	18 083 687	18 404 020	18 404 020	–	–	–
Economic Growth	Increased Jobs and Investment within the Cape Town economy	1	–	–	–	–	–	–	565 121	546 910	528 789
Basic Services	Improved access to quality and reliable basic services	2	–	–	–	–	–	–	12 781	1	1
	End load shedding in Cape Town over time	3	–	–	–	–	–	–	5	3	3
	Well-managed and modernised infrastructure to support economic growth	4	–	–	–	–	–	–	30 837 216	33 974 069	37 300 018
Safety	Effective law enforcement to make communities safer	5	–	–	–	–	–	–	1 744 823	1 692 453	1 693 010
	Partner with communities to improve public safety	6	–	–	–	–	–	–	–	–	–
Housing	Increased supply of affordable, well located homes	7	–	–	–	–	–	–	983 193	1 059 018	1 140 471
	Safer, better quality homes in informal settlements and backyards over time	8	–	–	–	–	–	–	69 021	42 234	31 525
Public Space, Environment and Amenities	Healthy and sustainable environment	9	–	–	–	–	–	–	899 048	884 942	900 433
	Clean and healthy waterways and beaches	10	–	–	–	–	–	–	7 024	7 333	7 656
	Quality and safe parks and recreation facilities	11	–	–	–	–	–	–	97 863	101 235	89 754
Transport	Efficient, safe and affordable travel options for all	12	–	–	–	–	–	–	844 281	816 262	821 190
	Safe and quality roads for vehicles, cyclists and pedestrians	13	–	–	–	–	–	–	–	–	–
A Resilient City	A Resilient City	14	–	–	–	–	–	–	13 785	14 392	15 025
A More Spatially Integrated and Inclusive City	A More Spatially Integrated and Inclusive City	15	–	–	–	–	–	–	3 438	3 668	589
A Capable and Collaborative City Government	A Capable, Collaborative and Financially Sustainable City Government	16	–	–	–	–	–	–	17 208 376	17 939 407	18 762 089
Total Revenue (excluding capital transfers and contributions)			**40 190 370**	**42 381 544**	**43 413 467**	**47 643 584**	**50 676 285**	**50 676 285**	**53 285 974**	**57 081 926**	**61 290 550**

Table 33 - MBRR Table SA5 - Reconciliation between the IDP strategic objectives and budgeted operating expenditure

Strategic Objective	Goal	Goal Code	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Opportunity City	Position Cape Town as globally competitive City	1.1	5 665 438	6 131 888	6 384 898	8 588 834	7 033 603	7 033 603	–	–	–
	Leveraging Technology for Progress	1.2	457 398	464 624	577 978	563 055	560 811	560 811	–	–	–
	Economic Inclusion	1.3	52 217	41 107	72 065	79 022	81 460	81 460	–	–	–
	Resource Efficiency and Security	1.4	366 513	563 930	440 413	446 416	442 579	442 579	–	–	–
Safe City	Safe Communities	2.1	3 368 186	3 872 380	4 533 221	4 676 340	4 640 612	4 640 612	–	–	–
Caring City	Excellence in Basic Service delivery	3.1	16 296 726	19 110 717	19 572 515	21 941 471	26 581 387	26 581 387	–	–	–
	Basic service to informal settlements and backyarders	3.2	624 026	841 544	1 017 901	1 160 863	945 873	945 873	–	–	–
Inclusive City	Dense & Transit Orientated Urban Growth & Development	4.1	46 821	46 038	75 749	100 575	119 123	119 123	–	–	–
	An Efficient Integrated Transport System	4.2	1 792 282	1 671 670	1 782 862	1 902 604	1 938 215	1 938 215	–	–	–
	Building Integrated Communities	4.3	1 348 239	1 530 989	1 848 254	1 903 304	1 938 819	1 938 819	–	–	–
Well-Run City	Operational sustainability	5.1	6 061 184	5 689 082	6 854 402	6 912 346	6 955 353	6 955 353	–	–	–
Economic Growth	Increased Jobs and Investment within the Cape Town economy	1	–	–	–	–	–	–	1 558 572	1 547 900	1 552 674
Basic Services	Improved access to quality and reliable basic services	2	–	–	–	–	–	–	977 070	942 349	950 652
	End load shedding in Cape Town over time	3							12 474 607	14 487 586	16 537 364
	Well-managed and modernised infrastructure to support economic growth	4	–	–	–	–	–	–	14 716 866	15 257 147	16 004 317
Safety	Effective law enforcement to make communities safer	5							4 148 594	4 479 355	4 682 166
	Partner with communities to improve public safety	6	–	–	–	–	–	–	24 997	26 091	27 061
Housing	Increased supply of affordable, well located homes	7							1 411 897	1 495 687	1 593 976
	Safer, better quality homes in informal settlements and backyards over time	8	–	–	–	–	–	–	199 867	179 492	177 420
Public Space, Environment and Amenities	Healthy and sustainable environment	9	–	–	–	–	–	–	2 151 504	2 270 990	2 410 685
	Clean and healthy waterways and beaches	10	–	–	–	–	–	–	229 344	238 216	257 324
	Quality and safe parks and recreation facilities	11							2 272 495	2 385 502	2 497 808
Transport	Efficient, safe and affordable travel options for all	12	–	–	–	–	–	–	3 848 458	3 941 056	4 062 313
	Safe and quality roads for vehicles, cyclists and pedestrians	13	–	–	–	–	–	–	–	–	–
A Resilient City	A Resilient City	14							899 505	942 272	992 066
A More Spatially Integrated and Inclusive	A More Spatially Integrated and Inclusive City	15	–	–	–	–	–	–	408 229	419 428	436 839
A Capable and Collaborative City Government	A Capable, Collaborative and Financially Sustainable City Government	16	–	–	–	–	–	–	8 475 040	9 183 134	9 927 186
Total Expenditure			**36 079 031**	**39 963 971**	**43 160 260**	**48 274 831**	**51 237 836**	**51 237 836**	**53 797 046**	**57 796 203**	**62 109 851**

Table 34 - MBRR Table SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure

Strategic Objective	Goal	Goal Code	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Opportunity City	Position CT as a forward looking business City	1.1	783 172	793 017	929 153	1 041 555	950 562	883 691	–	–	–
	Leveraging Technology for Progress	1.2	92 551	29 469	34 622	37 000	41 699	41 669	–	–	–
	Economic Inclusion	1.3	7 916	12 228	8 568	68 794	3 341	3 157	–	–	–
	Natural Resource and Environment Sustain	1.4	76 512	127 430	223 172	563 942	183 433	153 342	–	–	–
Safe City	Safe Communities	2.1	190 015	495 067	422 926	276 313	249 142	247 728	–	–	–
Caring City	Excellence in Basic Service Delivery	3.1	2 003 607	2 073 805	2 202 161	2 459 557	2 247 866	2 051 510	–	–	–
	Basic service to informal settlements and backyarders	3.2	308 190	411 975	517 460	580 573	558 228	575 023	–	–	–
Inclusive City	Dense and Transit Urban Growth and Development	4.1	195 475	243 814	221 346	435 641	153 544	126 517	–	–	–
	Efficient Integrated Transport System	4.2	346 178	287 644	419 420	1 023 510	336 953	333 693	–	–	–
	Building Integrated Communities	4.3	396 169	546 328	453 107	769 792	349 461	331 628	–	–	–
Well-run City	Operational sustainability	5.1	916 505	949 891	1 096 540	1 058 088	1 020 884	984 631	–	–	–
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1	–	–	–	–	–	–	234 403	264 871	365 611
Basic Services	Improved access to quality and reliable basic services	2	–	–	–	–	–	–	106 700	105 550	106 350
	End load shedding in Cape Town over time	3	–	–	–	–	–	–	71 880	203 370	161 641
	Well-managed and modernised infrastructure to support economic growth	4	–	–	–	–	–	–	3 322 579	5 138 347	5 807 798
Safety	Effective law enforcement to make communities safer	5	–	–	–	–	–	–	188 351	150 061	208 887
	Strengthen Partnerships for safer communities	6	–	–	–	–	–	–	200	2 300	6 900
Housing	Increased supply of affordable, well located homes	7	–	–	–	–	–	–	548 402	566 137	627 445
	Safer, better quality homes in informal settlements and backyards over time	8	–	–	–	–	–	–	317 026	315 425	363 173
Public Space, Environment and Amenities	Healthy and sustainable environment	9	–	–	–	–	–	–	109 161	123 761	209 560
	Clean and healthy waterways and beaches	10	–	–	–	–	–	–	89 350	235 623	248 523
	Quality and safe parks and recreation facilities supported by community partnerships	11	–	–	–	–	–	–	164 733	327 871	201 773
Transport	An integrated, efficient transport system that provides safe and affordable travel options for all	12	–	–	–	–	–	–	1 094 031	1 653 588	2 501 446
	Safe and quality roads for vehicles, cyclists and pedestrians	13	–	–	–	–	–	–	286 345	419 893	474 227
A Resilient City	A Resilient City	14	–	–	–	–	–	–	197 823	183 895	259 610
A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	15	–	–	–	–	–	–	2 208	1 023	16 023
A capable and collaborative City government	A capable and collaborative City government	16	–	–	–	–	–	–	734 202	1 302 603	1 139 530
Total Capital Expenditure			**5 316 290**	**5 970 668**	**6 528 474**	**8 314 767**	**6 095 115**	**5 732 590**	**7 467 394**	**10 994 316**	**12 698 496**

2.3 Measurable performance objectives and indicators

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

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

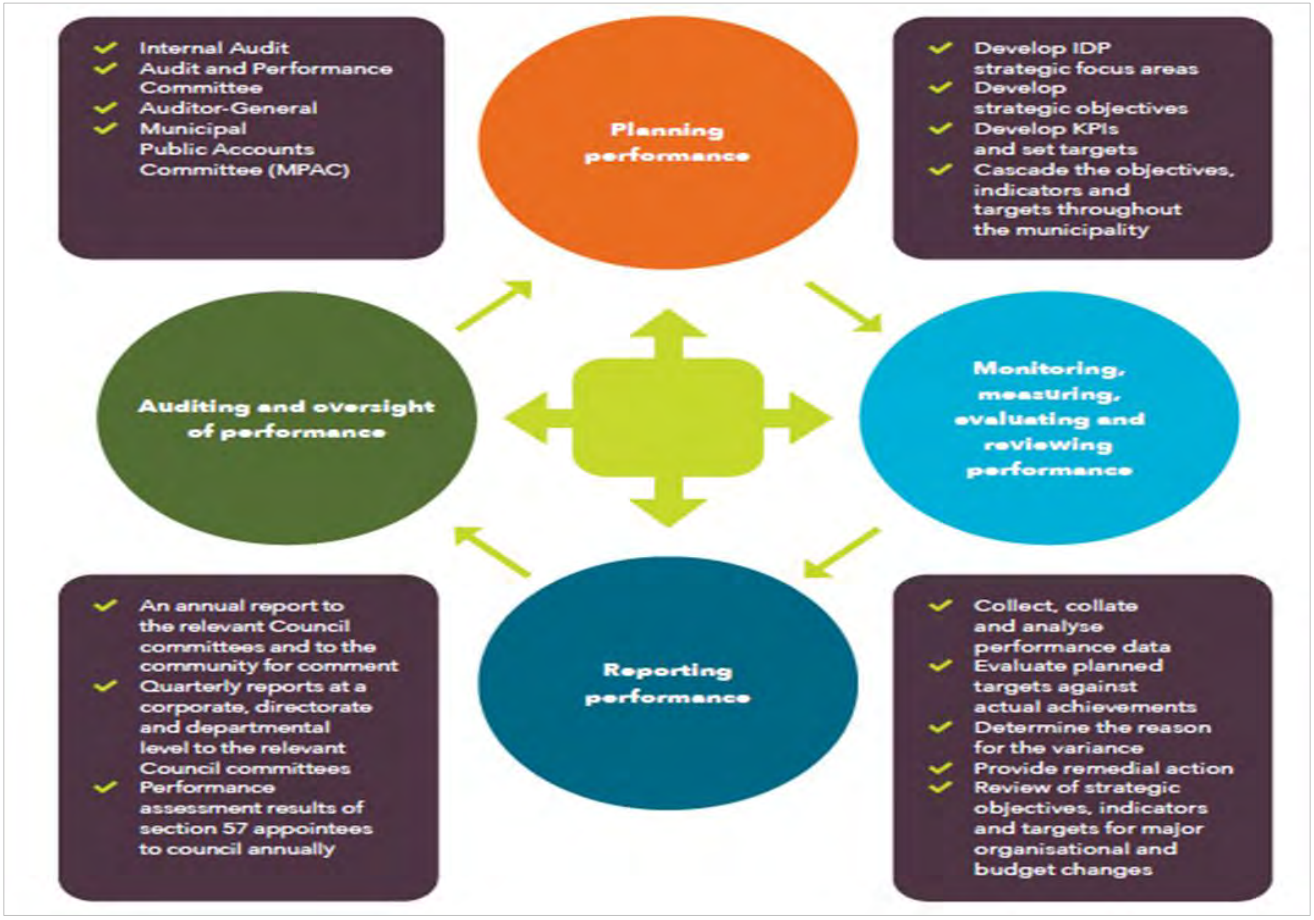


Figure 11 Planning, budgeting and reporting cycle

Planning Performance

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

Planning ensures that clear strategic direction is set and prioritised. The IDP is developed and is set for the 5-year term of office of the elected council and reviewed annually. This is the stage where priorities and foundations,, objectives, performance indicators, definitions and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time.

The planning cycle delivers a 5-year and annually reviewed IDP (including a Five-year Corporate Scorecard with definitions and targets), annual one-year corporate (quarterly) targets, directorate and departmental SDBIP, performance indicator measurement sheets and Section 57 performance agreements/plans.

Indicators must be measurable, relevant, objective and precise. It must include outcomes, output and input indicators. General national key performance indicators as per regulation 10 of the Municipal Planning and Performance Management regulation must be included. Proxy indicators will be used until auditable and cost effective systems and processes are in place to measure the national general indicators.

The components will be interlinked to ensure implementation. All the IDP priorities , objectives and key performance indicators will cascade into a directorate and/or a departmental SDBIP and/or the City Manager's and/or Section 57 appointees' scorecards.

Monitoring, Measuring, Evaluating and Reviewing performance

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

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

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

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

Reporting

The actual achievements of targets set for the key performance indicators will be reported on a quarterly basis, where appropriate. It will form the platform for the quarterly- and annual performance reports. NT MFMA Circular 88 will only be reported on annually. Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and quarterly reports at corporate, directorate and department level to the relevant Council committees.

Auditing and Oversight

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

The 2022/23 Corporate SDBIP will be approved by the Executive Mayor in June 2022.

Table 35 - MBRR Table SA7 - Measureable performance objectives

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
1.A Building plans (<500 m2) approved within 30 days (%)	Percentage	New	New	New	New	New	New	96.00%	96.00%	97.00%
1.B Building plans (>500 m2) approved within 60 days (%)	Percentage	New	New	New	New	New	New	96.00%	96.00%	97.00%
1.C Property revenue clearance certificates issued within 10 workings days (%)	Percentage	94.61%	90.74%	92.63%	90.00%	90.00%	90.00%	93.00%	93.00%	93.00%
1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Percentage	New	New	New	New	New	New	95.00%	95.00%	95.00%
1.E Council approved trading plans developed or revised for informal trading (number)	Number	New	New	New	New	New	New	8	8	8
1.F Regulatory Impact Assessments completed (Number)	Number	New	New	New	New	New	New	4	4	4
1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	Number	36 910	31 871	34 306	25 000	25 000	25 000	25 000	25 000	25 000
Priority: Basic Services										
Objective 2. Improved access to quality and reliable basic services										
2.A Taps provided in informal settlements (number) (NKPI)	Number	716	1 520	799	700	700	700	700	700	700
2.B Toilets provided in informal settlements (number) (NKPI)	Number	3 687	2 999	3 422	2 500	2 500	2 500	2 500	2 500	2 500
2.C Informal Settlements receiving waste removal and area cleaning services (%)(NKPI)	Percentage	99.74%	99.74%	99.79%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
2.D Subsidised electricity connections installed (number) (NKPI)	Number	2 440	1 996	1 721	1 500	1 500	1 500	1 500	1 500	1 500
Objective 3. End load shedding in Cape Town over time										
3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	Mega-volt ampere	New	New	New	New	New	New	5MVA	5MVA	5MVA
3.B Load shedding level variance (%)	Percentage	New	New	New	New	New	New	40.00%	40.00%	40.00%
Objective 4. Well-managed and modernised infrastructure to support economic growth										
4.A Sewer reticulations pipeline replaced (metres)	Metres	New	New	New	New	New	New	50 000	100 000	100 000
4.B Compliance with drinking water quality standards (%)	Percentage	99.09%	99.19%	99.11%	98.00%	98.00%	98.00%	99.00%	99.00%	99.00%
4.C Total augmented water capacity in megalitres per day (MLD)	Megalitres per day	New	New	New	New	New	New	20	40	80
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Percentage	New	New	New	New	New	New	80.00%	80.00%	80.00%
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Percentage	New	New	New	New	New	New	80.00%	80.00%	80.00%
4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	Percentage	New	New	New	New	New	New	96.00%	96.00%	96.00%
4.G Residential electricity services applications finalised within industry standard timeframes (%)(NKPI)	Percentage	New	New	New	New	New	New	95.00%	95.00%	95.00%

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Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Priority: Safety										
Objective 5. Effective law enforcement to make communities safer										
5.A Drone flights used for safety and security activities (Number)	Number	New	New	New	New	New	New	40	45	50
5.B Roadblocks focussed on drinking and driving offences (Number)	Number	New	New	New	New	New	New	228	252	276
5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Number	New	New	New	New	New	New	9 000	9 000	9 200
Objective 6. Strengthen partnerships for safer communities										
6.A New auxiliary law enforcement officers recruited and trained (number)	Number	New	New	New	New	New	New	80	100	120
6. B Client satisfaction survey for neighbourhood watch programme (%)	Percentage	New	New	New	New	New	New	70.00%	75.00%	77.00%
Priority: Housing										
Objective 7. Increased supply of affordable, well located homes										
7.A Well-located land parcels released to the private sector for affordable housing (number)	Number	New	New	New	New	New	New	4	5	7
7.B Human Settlement Top structures (houses) provided (number) per housing programme	Number	3 784	2 738	2 587	2 600	2 430	2 430	2 400	2 200	2 200
7.C Formal housing serviced sites provided (number)	Number	1 908	785	2 363	2 500	1 940	1 940	2 800	4 000	7 100
7.D Land acquired for human settlements in priority housing development areas (Hectares)	Hectares	New	New	New	New	New	New	10	12	15
7.E Transfers of ownership to new beneficiaries (number)	Number	New	New	New	New	New	New	1 900	2 150	2 200
Objective 8. Safer, better quality homes in informal settlements and backyards over time										
8.A Informal settlement sites serviced (number)	Number	1 448	924	1 274	1 000	800	800	1 000	1 220	1 400
Priority: Public Space, Environment and Amenities										
Objective 9. Healthy and sustainable environment										
9.A Proportion of biodiversity priority areas protected (%)	Percentage	New	New	New	New	New	New	65.33%	65.66%	66.00%
9.B Biodiversity priority areas remaining (hectares)	Hectares	New	New	New	New	New	New	85 000	85 000	85 000
9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Percentage	New	New	New	New	New	New	<5.2%	<5.1%	<5.0%
Objective 10. Clean and healthy waterways and beaches										
10.A Coastline with protection measures in place (%)	Percentage	New	New	New	New	New	New	6.27%	6.27%	6.27%
10.B Days in a year that Vleis are open (%)	Percentage	New	New	New	New	New	New	65.00%	75.00%	83.00%
Objective 11. Quality and safe parks and recreation facilities supported by community partnerships										
11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Percentage	New	New	New	New	New	New	80.00%	82.00%	84.00%

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Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Priority: Transport										
Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	Passengers per kilometre	1.06	1.00	0.80	0.80	0.94	0.94	1.10	1.15	1.23
12.B Passenger journeys travelled on MyCiTi buses (Number)	Number	17.5 million	13.3 million	10.9 million	11.7 million	12.5 million	12.5 million	16.9 million	18.5 million	21.4 million
12.C Road corridors on which traffic signal timing plans are updated (Number)	Number	New	New	New	New	New	New	5	5	5
Objective 13. Safe and quality roads for vehicles, cyclists and pedestrians										
13.A Surfaced road resurfaced (kilometres)	Kilometres	New	New	New	New	New	New	180	189	198
13.B Potholes reported per 10 kilometres of network	Potholes per 10 km	New	New	New	New	New	New	56	56	56
Priority: A Resilient City										
Objective 14. A Resilient City										
14.A Public safety awareness and preparedness sessions held in communities (Number)	Number	New	New	New	New	New	New	500	500	500
14.B Disaster Risk Management volunteer/auxiliary staff members appointed (Number)	Number	New	New	New	New	New	New	50	55	60
14.C Storm water cleaning budget spend (%)	Percentage	New	New	New	New	New	New	90.00%	90.00%	90.00%
Priority: A more spatially integrated and inclusive city										
Objective 15. A more spatially integrated and inclusive city										
15.A Local neighbourhood plans approved for mixed-use development (Number)	Number	New	New	New	New	New	New	3	3	3
Priority: A Capable and Collaborative City Government										
Objective 16. A Capable and Collaborative City Government										
16.A Community satisfaction City-wide survey (score 1–5)	Score	2.3	2.7	2.5	3.0	2.7	2.7	2.8	2.9	3.0
16.B Opinion of independent rating agency	Opinion	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
16.C Opinion of the Auditor-General	Opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean Audit	Clean Audit	Clean Audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
16.D Spend of capital budget (%) (NKPI)	Percentage	80.10%	89.00%	88.51%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
16.E Cash/cost coverage ratio (NKPI)	Ratio	3.85:1	1.91:1	1.82:1	2:1	2:1	2:1	1.70:1	1.70:1	1.80:1
16.F Net Debtors to annual income (NKPI)	Percentage	19.94%	19.44%	17.50%	21.50%	21.50%	21.50%	20.67%	20.98%	21.35%
16.G Debt (total borrowings) to total operating revenue (NKPI)	Percentage	22.85%	24.60%	23.00%	33.00%	24.20%	24.20%	30.52%	41.56%	42.80%
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	Kilometres	New	New	New	New	New	New	46.3	78.2	5.4
16.I Employees from the employment equity (EE) designated groups in the three highest levels of management (%)(NKPI)	Percentage	73.05%	72.99%	74.20%	75.00%	75.00%	75.00%	75.00%	75.00%	76.00%
16.J Budget spent on implementation of Workplace Skills Plan (%)(NKPI)	Percentage	95.58%	89.82%	88.44%	95.00%	90.00%	90.00%	90.00%	90.00%	90.00%
16.K Adherence to service standards (%)	Percentage	87.28%	87.40%	85.46%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

The following table sets out the municipalities main performance indicators and benchmarks for the 2022/23 MTREF.

Table 36 - MBRR Table SA8 - Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing Management										
Credit Rating		Aaa.za	Aaa.za	Aa3.za	Aa3.za	Aa3.za	Aa3.za			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.1%	3.0%	2.8%	2.4%	2.3%	2.3%	4.3%	4.9%	7.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	3.2%	3.2%	3.2%	2.8%	2.6%	2.6%	4.9%	5.6%	8.3%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	6.1%	27.1%	0.0%	48.3%	27.9%	30.0%	38.5%	77.8%	82.0%
Safety of Capital										
Gearing	Long Term Borrowing/ Funds & Reserves	13.8%	13.8%	12.7%	16.3%	13.9%	13.9%	14.5%	22.3%	28.7%
Liquidity										
Current Ratio	Current assets/current liabilities	2.0	2.0	1.8	1.4	1.7	1.7	1.4	1.3	1.5
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.0	2.0	1.8	1.4	1.7	1.7	1.4	1.3	1.5
Liquidity Ratio	Monetary Assets/Current Liabilities	1.2	1.2	1.1	0.6	0.9	0.9	0.7	0.7	0.8
Revenue Management										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	105.2%	95.1%	101.7%	96.4%	96.5%	0.0%	97.1%	97.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		105.2%	95.1%	101.8%	96.4%	96.5%	96.5%	97.1%	97.2%	97.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	18.0%	17.4%	15.1%	20.1%	13.8%	13.8%	13.3%	12.8%	12.5%
Creditors Management										
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))	96.0%	97.0%	99.0%	98.0%	98.0%	98.0%	99.0%	99.0%	99.0%
Creditors to Cash and Investments		52.4%	48.6%	57.3%	69.5%	29.3%	29.3%	42.4%	51.9%	73.1%

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Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Other Indicators										
Electricity Distribution Losses (2)	Total Volume Losses (kW)	1 012 317 214	895 681 043	1 084 885 249	1 084 885 249	1 084 885 249	1 084 885 249	1 084 885 249	1 084 885 249	1 084 885 249
	Total Cost of Losses (Rand '000)	883 955	905 444	1 159 308	1 365 654	1 365 654	1 365 654	1 483 249	1 705 736	1 961 597
	% Volume (units purchased and generated less units sold)/units purchased and generated	10.7%	9.7%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	61 254 982	69 259 740	84 042 766	79 692 567	90 648 167	90 648 167	93 187 918	93 187 918	93 187 918
	Total Cost of Losses (Rand '000)	617	605	700	681	774 135	774 135	403 949	424 147	445 354
	% Volume (units purchased and generated less units sold)/units purchased and generated	29.7%	28.5%	31.5%	29.9%	31.9%	31.9%	31.6%	31.6%	31.6%
Employee costs	Employee costs/(Total Revenue - capital revenue)	30.7%	30.1%	34.8%	32.8%	31.3%	31.3%	32.5%	31.9%	31.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	31.2%	30.6%	35.2%	33.1%	31.6%	31.6%	32.8%	32.3%	31.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	9.4%	8.7%	8.4%	8.9%	9.0%	9.0%	8.9%	9.0%	8.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	8.9%	8.8%	8.5%	8.0%	7.6%	7.6%	7.6%	7.9%	8.5%
IDP regulation financial viability indicators										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	17.6	20.7	30.7	33.1	33.1	33.1	16.3	12.8	13.8
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	24.3%	24.1%	21.3%	28.3%	20.7%	20.7%	19.4%	18.3%	17.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3.3	3.3	2.6	1.5	2.0	2.0	1.7	1.7	1.7

2.3.1 Performance indicators and benchmarks

2.3.1.1 Borrowing Management

The City needs a credit rating to demonstrate its ability to meet its short- and long-term financial obligations. Potential lenders also use it to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Moody's Investors Service published their latest credit opinion for the City on 14 April 2022. It has reaffirmed the existing long- and short-term national and global scale rating of Aa3.za/P-1.za and Ba3/NP, and changed the outlook from negative to stable. This update follows after the City received its 17th consecutive unqualified audit report and after the change in outlook of the sovereign (the Republic of South Africa) from negative to stable.

The City's rating reflects its moderate financial performance supported by its prudent financial management, large and diversified economic base. The City has consistently generated robust operating surplus with stronger liquidity and lower debt than that of its peers in South Africa also rated by Moody's.

The City's credit profile is constrained by capital spending pressure, related to infrastructure backlogs and population growth. It is also constrained by the structurally weak economic environment, worsened by the ongoing coronavirus restrictions, which is expected to moderate the City's operating performance. The resilience in the City's cash position is expected to remain. The low debt level, together with the City's liquidity reserves places the City in a favourable position to raise funding. In addition, any movement in the South African sovereign rating will impact directly on the City's global scale rating.

The following financial performance indicators have formed part of the compilation of the 2022/23 MTREF:

- *Capital charges to operating expenditure* is the measure of the cost of borrowing in relation to the operating expenditure. This ratio averages 5.5% over the 2022/23 MTREF, which indicates that the City spends an average of 5.5% of its operating expenditure budget annually on finance charges. This is below the national treasury norm of 6 to 8%.
- *Borrowing funding as a ratio of own capital expenditure* reflects the degree to which own capital expenditure (excluding government grants and public contributions) has been funded by way of borrowing. The ratio shows a 65.5% over the MTREF. This ratio outcome is as a result of the City's borrowing strategy and the funding requirements.

2.3.1.2 Safety of Capital

The gearing ratio is a measure of the total short-term and long-term borrowings over total community wealth (equity). The City's outcome over the 2022/23 MTREF averages 21.8%. The gearing ratio shows that the City has a small proportion of debt versus equity.

2.3.1.3 Liquidity

- Current Ratio
  The current ratio is used to assess the City's ability to pay back its Short-term Liabilities (Debt and Payables) with Short-term Assets (Cash, Inventory, Receivables). According to NT MFMA Circular 71 the higher the current ratio, the more capable the municipality will be to pay its current- or short-term obligations and provide for risk cover to enable it to continue operations at desired levels. It is preferable that the ratio is at least above one. The ratio for the City averages 1.4 over the 2022/23 MTREF period.

- Liquidity ratio
  The cash (liquidity) ratio is a measure of the ability of the City to utilise cash and cash equivalents to settle its current liabilities immediately. The norm is between 0.5 and 1. This ratio for the City averages 0.7 over the 2022/23 MTREF period indicating that the City is in a good position to meet the payment of current liabilities should it be due.

2.3.1.4 Revenue Management

Debt Management action, including legal action carried out against those debtors who can afford to pay, but choose not to, with a special focus on:

- Categorisation of accounts into high value accounts - business and residential;
- Top 1000 debtors;
- Government and State-owned Entity accounts; and
- Staff and councillor arrears.

The City will continue to enforce the payment of outstanding debt through effective debt management actions to those residents/businesses who have not come forward to access the City's benefits and COVID-19 relief offered. These actions may include:

- Restriction/disconnection of water/electricity services;
- Collection of all arrear debts through electricity prepaid purchases;
- Listing of property owners for adverse credit listing at relevant credit bureaus; and
- Handing over accounts to appointed attorneys to initiate legal recovery action, which could lead to a sale in execution (SIE) of the property to recover the municipal debts.

Further to the above, the City's strategy for indigent debtors are:

- Deemed indigent properties are allocated 15kl of water and 10.5kl sanitation for free with additional consumption billed in terms of the approved water and sanitation indigent tariffs;
- Prepaid electricity meters are installed free of charge;
- When successfully registered as indigent, a once off write-off is done of all outstanding debt; and
- Council approves the write-off of all interest charges as well as suspension of interest charges on indigent properties until the pre-paid electricity meters have been installed and applicable outstanding debts have been written off.

Debtors experiencing difficulty in paying their accounts may either enter into affordable payment arrangements or apply to be registered as indigent or apply for rates rebates. The City provides the option of an affordable payment plan for debtors to settle their arrears, where compliance with the agreed payment plan leads to the suspension of all debt management action and interest being raised, until the arrears are paid in full.

NOTING: Options are provided to those parts of the residential and commercial sector most affected by COVID-19. This could be extended into the 2022/23 financial year - in accordance with the City's Credit Control and Debt Collection Policy and not in violation of MFMA Section 164 (1)(c)(iii).

2.3.1.5 Creditors Management

In compliance with Section 65 of the MFMA, the City has continuously managed to ensure that all its creditors are settled within 30 days of invoice or statement where goods and services are rendered timeously and in good condition. Under exceptional circumstances where services cannot be rendered on time, existing follow-up procedures and control measures are applied to ascertain reasons, thus facilitating timeous payments. These are built-in within the City's payment processes. The City also ensures that suppliers are familiar with the agreed payment terms and conditions. This remarkable service excellence is attributable to strong business relations that exist between the City and its suppliers.

2.3.1.6 Other Indicators

- Electricity distribution losses
  Performance in the 2020/21 financial year has shown that electricity distribution losses was 12.0%. The City's strategy to continue to address this included the appointment of additional revenue protection teams, which when compared to the 2019/20 financial year where performance was 9.73%. This was understated as the estimations during the pandemic were problematic because of the lockdown. A recovery was already evident in the 2021/22 mid-year where losses are tracked at 9.9%.

- Water distribution losses
  High priority is being given to a comprehensive water loss reduction strategy with detailed action plans to address each of the physical or real losses and apparent losses. The Water & Sanitation Services department is applying the resources required to implement Water Demand Management interventions. These include:
  - Enhancing water loss monitoring via adequate bulk and zonal metering;
  - Education and awareness programmes;
  - Leak detection and repair programme to identify underground leaks by using leak detection technologies and visual inspection and repair;
  - Pressure Management Systems by installing technologies to minimise pipe bursts, leakage in the system and to reduce night flows as well as increasing the area covered by the management system to include previously unmanaged sections;
  - Pipe replacement programme replacing ageing pipelines to reduce water leakage and minimise pipe bursts (priority areas are aligned with the pressure management system);
  - Meter replacement programme to provide bulk water balances to proactively establish accurate assessment of water losses in bulk water supply system;
  - Replace and upgrade of old meters;
  - Ensure adequate working bulk meters at all required supply points; and
  - Monitor top water users.

2.3.2 Free Basic Services: basic social services package for indigent households

The social package for indigent households is based on the blanket- and targeted approach. The blanket approach refers to rebates provided to indigent households based on property value of R0 to R400 000 (R400 001 to R500 000 for refuse removal only).

The rebates reflected in the ensuing table are provided to the indigent-based property value.

Table 37 - Basic social package rebates

Property Value	Refuse Removal Charges	Water	Sanitation	Property Rates	Electricity: Lifeline 1 <250KWH	Electricity: Lifeline 2 >250KWH <450KWH
R1 to R300 000	100%	15kl free	10.5kl free	100%	60kWh free	25kWh free
R300 001 – R350 000	50%	15kl free	10.5kl free	-	60kWh free	25kWh free
R350 001 – R400 000	25%	15kl free	10.5kl free	-	60kWh free	25kWh free
R400 001 – R500 000	25%	-	-	-	-	-

The Free Basic Services to indigent properties has been adjusted upwards from 10.5 kl of free water and 7.35kl of sanitation to a monthly allocation of 15kl of water and 10.5kl of sanitation. This aligns with the *Free Services allowed for the Excessive Use* approach introduced in the 2021/22 financial year.

With this targeted approach any resident who is required to pay for municipal services and whose gross monthly household income is R4 500 or below needs to register as an indigent to receive the same benefits as if their property values were below R300 000.

Households with property values of up to R300 000 are entitled to:

- 100% property rates rebate;
- 100% refuse removal rebate;
- 15kl free water;
- 10.5kl free basic allocation for sanitation services;
- 60kWh free electricity if consumption is less than 250kWh; and
- 25kWh free electricity if consumption is greater than 250kWh but less than 450kWh.

The number of indigents registered at the end of April 2022 was 11 594. This number varies monthly as registration is valid for 12 months after which re-application is required.

The City also offers varying rebates for residents of household income of up to R7 500.

Property rates- and refuse rebates are granted to residents based on their gross monthly household income as follows:

Income bracket	*Rebate %*
R4 501 – R6 000	*95%*
R6 001 – R7 500	*90%*

The number of beneficiaries for the current year rebate at the end of April 2022 was 156.

2.3.3 Providing potable water and managing waste water

In managing the provision of drinking water and the treatment of wastewater, the City performs the dual role of Water Service Authority and Water Service Provider. It also provides bulk drinking water to adjacent local authorities namely Drakenstein Municipality and Stellenbosch Municipality.

Water Quality

As a water service provider, the City constantly strives to improve its performance with respect to water quality management. Water safety planning and risk mitigation methodologies are integrated into its management processes. Although no major corrective interventions are currently required in terms of the water safety plan, the City will constantly evaluate the need for additional risk mitigation barriers. Provision is made in the normal budget allocations to maintain the high standards already achieved, should additional safety barriers be identified, then budgetary allocations will prioritise the associated intervention.

Major water projects included in the future capital programme are:

- Bulk Water Augmentation Scheme, which is required to augment the City's bulk water supply system, to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region and includes new major reservoirs as well as a new water treatment plant and distribution bulk mains.

- Flowing from the drought, the City adopted a Water Strategy, which, inter-alia, seeks to increase water resilience through diversification of water sources. Significant capital investments are being made in Development of the Cape Flats Managed Aquifer Recharge Scheme, upgrading of the Atlantis Managed Aquifer Recharge Scheme, and development of the Table Mountain Group (TMG) Aquifer Scheme. Planning is currently underway to develop an advanced water purification plant (reuse) as well as permanent sea water desalination plants to cater for longer term growth in water demand and climatic uncertainty.

Treatment of wastewater

The City has a risk-based approach in place whereby the strategic risks to the wastewater business have been identified, rated and mitigation measures have been put in place. The plan is being implemented but there is a significant financial requirement for capacity upgrading, maintaining, rehabilitating and replacing the ageing assets to mitigate the critical risks in the Wastewater Risk Abatement Plan (WWRAP). This plan specifically relates to new license conditions imposed by the national Department of Water & Sanitation. This document was reviewed to further refine prioritisation of the risks and resource allocations.

The City has clear objectives based on a sound baseline and knowledge of their processes and technologies. The application of risk management and abatement is an integral part of the wastewater business.

Since the City received 12 Green Drops and an overall score of 89.7% for its 27 wastewater treatment systems during the 2012/13 assessment up from the 11 Green Drops awarded and the 86.8% score achieved in 2011/12, no further national Green Drop assessment has taken place. Nevertheless, in 2017, the Wastewater branch received the first SALGA award as well as one from the Regional office of the Department of Water & Sanitation (DWS)/Water Institute of SA (WISA) for water use compliance. The Branch again received an award from the DWS in 2018.

The City continues to display a strong commitment to improving wastewater treatment and strives for on-going improvement with implementation of the principles of best practice management throughout the entire workforce.

The primary problems experienced are that of ageing infrastructure, which needs to be rehabilitated or replaced, rapid population growth, maintenance of the existing assets, a shortage of relevant skills, as well as more stringent license conditions.

Additional challenges include significant financial investment requirements for:

- New infrastructure to cater for the rapidly developing city; and
- Improving the existing wastewater effluent quality.

These problems are experienced throughout South Africa and the City is addressing such challenges via recruitment of appropriate staff and training existing staff in an effort to minimise the shortage of experienced employees. The City's Water & Sanitation directorate has formulated comprehensive long term master plans (for wastewater, bulk water and the sewer and water reticulation services) and improved business processes. This allows for efficient allocation of financial resources to create new facilities with appropriate technologies and expanding as well as maintaining existing assets.

Some of the major current and future wastewater projects are:

- Zandvliet Extension Wastewater Treatment Works (WWTW) - increase in treatment capacity;
- Bellville WWTW – improvement in treatment processes;
- Potsdam Waste Water Treatment Plant (WWTP) – increase in treatment capacity
- Macassar Extension WWTP - increase in treatment capacity;
- Borchards Quarry WWTW – improvement in treatment processes and
- Athlone WWTP - increase in treatment capacity
- Cape Flats- Bio-solids Beneficiation Facility (BBF) i.e. Sludge to energy; and
- Managed Aquifer recharge – Tertiary reclamation of final effluent.

The capital budget is allocated for increased treatment capacity, process improvements and improved effluent quality. The detailed capital budget and development programme is reflected in Annexure 23 of the budget documentation.

2.4 Overview of budget related-policies

The City's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

2.4.1 Approved policies with no amendments in the 2022/23 budget cycle

The following budget-related policies have been approved by Council and are available on the City's website:

- Asset Management Policy (Approved February 2013)
- Borrowing Policy (Approved March 2013)
- Ward Allocation Policy (Approved January 2014)
- Supply Chain Management Policy (Approved June 2019)
- Cash Management and Investment Policy (Approved July 2018)

2.4.2 Policies amended during the 2022/23 budget cycle

The policies listed below were reviewed at the budget-related policy workshops held during the year and is annexed to the document.

- Rates Policy – Annexure 5
- Tariff Policies – Annexure 7
- Credit Control and Debt Collection Policy – Annexure 8
- Grants-in-Aid Policy – Annexure 9
- Policy on Accounts Payable – Annexure 10
- Funding and Reserves Policy – Annexure 11
- Virement Policy – Annexure 12
- Budget Management and Oversight Policy – Annexure 13
- Long Term Financial Plan Policy – Annexure 14
- Policy Governing Adjustments Budgets – Annexure 15
- Unforeseen and Unavoidable Expenditure Policy – Annexure 16
- Policy Governing Planning and Approval of Capital Projects – Annexure 17
- Cost Containment Policy – Annexure 18
- Municipal Entities Policy – Annexure 19

The annexures listed below provide details of changes made to the Rates Policy (Annexure 5) and the Tariff Policies (Annexure 7) respectively.

- Property (Tax) Rates – Annexure 2
- Revised consumptive tariffs, rates and basic charges for electricity generation and distribution, water and sanitation and solid waste management services - Annexure 4
- City Improvement Districts Additional Rates – Annexure 3

2.5 Overview of budget assumptions applied to the 2022/23 MTREF

Introduction

The Local Government Municipal Systems Act, Chapter 5, Section 26, prescribes the core components of the Integrated Development Plan (IDP). Section 26 (h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and -sustainability levels of the City over the medium term.

Part 2 of the MBRR (Budget-related policies) requires the Accounting Officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges. The City's Long Term Financial Plan (LTFP) determines the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate affordable and sustainable budgets for at least 10 years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the City's operating budget.

The LTFP model is reviewed annually to determine the most affordable level at which the City can operate optimally and includes the following:

- Fiscal overview;
- Economic climate;
- Demographic trends;
- National- and Provincial influences;
- IDP and other legislative imperatives; and
- Internal governance, community consultation and service delivery trends.

The key budget assumptions of the 2022/23 MTREF covers sources of information to develop a framework for revenue and expenditure, which drives the 3-year MTREF of the City under the following headings:

- Tail-end of the COVID-19 pandemic;
- Financial Strategic Approach;
- Financial Modelling and Key Planning Drivers;
- Economic outlook/external factors (including demographics);
- National and Provincial influences;
- 2022/23 MTREF Budget Projection;
- Revenue Framework;
- Expenditure Framework;
- Capital; and
- National and Provincial Allocations over the MTREF.

2.5.1 Tail-end of the COVID-19 pandemic?

The 2022/23 MTREF was drafted as the country exited the 4th wave of the COVID-19 pandemic. Although not at the same level of impact as the start of the national lockdown declared on 23 March 2020, the impact of the depressed economy on municipalities' operations and the affordability thereof on its consumers would be with us for some time still.

The previous LTFP/MTREF was framed with the assumption that the pandemic would end by June 2021; however, South Africa was subjected to a 4th wave of the pandemic with further occurrences expected in future months. Fiscal/financial constraints placed on government resulted in lower grants and subsidy allocations to municipalities, thereby shrinking the City's revenue base. In addition, consumers' ability to pay are still largely unknown. The City is experiencing an escalating indigent support requirement. Revenue growth estimations are furthermore clouded by the effect of the lingering pandemic, with fluctuating restriction levels placing constraints on revenue sources dependent on economic activity e.g. property rates, bus fares, rental of facilities, fines income etc.

The City's collection rates have however shown resilience in the current financial year, with the budgeted collection rates for trading services revised upwards in the January 2022 adjustments budget. Collection rates projected for 2022/23 - while not at pre-pandemic levels - are showing improvement.

The provision of water and sanitation to informal settlements on privately owned land, started during the pandemic, will continue. Due to the uncertainty of the end of the COVID-19 pandemic, the City is legally bound by the Constitution and the MFMA to provide basic services to these informal settlements. For this, an amount of R100 million is required for the 2022/23 financial year.

An amount of R175 million, provided for additional health requirements in the 2021/22 financial year, was removed in the 2022/23 MTREF. This additional provision is not required to defray COVID-19 related expenditure in the 2022/23 financial year.

The City's COVID-19 pandemic recovery plan

The City's previous recovery programme phases, which predicted Stabilisation from October 2020 to June 2021, Adaptation from July 2021 to June 2022, and Recovery from July 2022 to June 2027, had to be reviewed. Considering latest available information on the pandemic trajectory and new virus variants, and projections on vaccine provision, it was found to be unrealistic to enter the recovery phase for at least the next two years. It is therefore envisaged that the Stabilisation phase and Adaptation phase will extend until June 2023 with the goal of attaining organisational survival (functional and financial), the least disruption to and uninterrupted service delivery, and focus on efficiency and effectiveness.

The Recovery phase will focus on thriving in line with the intended vision of the IDP in a post-pandemic world and deliver the projects and programmes on which the sustainability of the organisation is assured and the economic recovery of the City-at-large is supported and maximised.

2.5.2 Financial Strategic Approach

The 2022/23 LTFP/MTREF was prepared with the intention of keeping revenue parameters as low as possible to assist already struggling communities and businesses, but also to ensure that service delivery is not compromised and specific priorities addressed.

The key informants over the coming year as provided during the Strategic Review phase of the Strategic Management Framework (SMF) process are:

a. Constrained financial envelope and increase uncertainty;
b. COVID-19 Crisis response;
c. National Government Failure;
d. Infrastructure Investment;
e. Advocacy- intergovernmental collaboration;
f. Response to growing informality;
g. Staff Safety;
h. Asset, land and facility protection;
i. Utility business model reform;
j. Containing costs; and
k. Concerted implementation of transversal strategies/initiatives.

The Strategy Brief required City directorates to focus resources and efforts towards implementing the priorities included in the Strategy Brief.

LTFP rationale and financial strategies implemented

- The depreciation strategy, which provides operating account relief via reduced depreciation costs and which commenced in the 2020/21 financial year, is continued with for this MTREF in an effort to utilise available cash and reduce tariffs.
  - This strategy sees the City using its surplus cash flow via the recovery of a depreciation charge of R500 million per annum over seven years.
- Various cost savings initiatives were also implemented to achieve a budget that is realistic, sustainable and credible - still ensuring the continuation of services and keeping revenue increases at low levels.
- Utilising own funding to reduce borrowing requirements but gearing for debt take up as project preparation improves. The City has a low level of Debt Leverage and has strength to support a stronger debt profile.

2.5.3 Financial Modelling and Key Planning Drivers

The principles applied to the MTREF in determining and maintaining a sustainable financial plan included:

- To cover the cost of living increase as per the SALGBC agreement, the City had to identify permanent reductions across the organisation in the 2021/22 financial year. This amounted to R287 million for Rates-funded services and was incorporated in the January 2022 adjustments budget.
- In an effort to reprioritise budgets within the Rates-funded services environment a base reduction of R40 million was applied in areas such as Cost Containment related expenditure, Contracted Services and other sundry expenditure elements, an amount of R50 million to Debt Impairment and increased Agency Income of R10 million. These amendments were based on previous years' implementation performance.
- Differentiated expenditure parameters providing for no expenditure growth on certain expenditure elements (Other Expenditure, Contracted Services and Inventory Consumed).
- Differentiated parameters applied to Repairs and Maintenance growth was based on the previous year's actual expenditure, service delivery needs and efficiencies identified.

- The following staff and vacancies intervention were included:
  - A differentiated percentage budget approach on vacancies (assumptions on vacancy period for different post levels);
  - Cost of living increase applied as per the SALGBC agreement;
  - Budgeting at 95% of employee costs; and
  - Inflationary increases applied to overtime for the Safety & Security directorate only. No overtime increases for other directorates.
- A 100% capital expenditure implementation rate assumed.
- All expenditure programmes must be delivery ready with focus on project preparation for outer years.
- New IDP is not an "add-on" to the budget. The budget is required to resource an IDP i.e. to detect the priorities and programmes in the IDP to evaluate the budget allocation.
- Credible and realistic collection rates based on current- and projected trends considering past and current trends.
- National- and Provincial allocations as per the 2022 Division of Revenue Bill (DoRb) and the Provincial Gazette Extraordinary 8566, dated 14 March 2022.

The following was included in the MTREF:

- A reduction of R175.2 million - additional expenditure included in the 2020/21 for health related COVID-19 related expenditure – but no longer required in the 2022/23 financial year.
- In response to the SMF Operational Review process and subsequent amended Strategy Brief to address the mayoral priorities towards driving the priorities and programmes in the new IDP an amount of R110 million was included.
- The aforementioned was absorbed by reprioritisation of expenditure of R100 million and R10 million from a higher than anticipated Equitable Share allocation.
- A further provision of R373.6 million was made for Rate-funded services to drive the priorities and programmes set out in the IDP and requirements identified over the past few months. This was funded by a combination of reprioritised budget, improved investment interest estimates, higher than anticipated Fuel Levy, and Equitable Share allocations.
- R125.5 million was allocated as the City's funding portion to the Law Enforcement Advancement Program (LEAP) for the 2022/23 financial year.
- The following main changes were affected post tabling of the budget in March 2022:
    - Update of provincial grant allocations as per Provincial Gazette Extraordinary 8566 dated 14 March 2022;
    - Inclusion of additional expenditure and revenue (fines) within Rates and Insurance Fund;
    - Shifting of R27.26 million Public Transport Network Grant (PTNG) funding from the capital budget to the operating budget for Public Transport Interchange projects within the Urban Mobility directorate.

2.5.4 Economic Outlook / External Factors (including demographics)

Economic context

In 2020 the economy contracted by 6.4 percent with the onset of the pandemic, however, in 2021 the economic activity has recovered more rapidly than expected. According to STATSA GDP expanded by 4.9 percent in 2021. This growth is expected to be subdued in future years due to various structural constraints in the domestic- and global economy such as inadequate electricity supply, pandemic-induced job losses, higher global inflation and changes to monetary policies. Real GDP growth is expected to moderate to 2.1 percent in 2022, averaging 1.8 percent for the period 2023 and 2024.

In recent months, global- and domestic factors contributed to the fluctuation in the Rand exchange rate. The rand/dollar exchange rate is currently hovering between R15 and R16 to the US Dollar. BER projects the Rand to average R15.13 against the US dollar in 2022. The price of crude oil has been rising steadily over recent months and has breached the 90 US Dollar mark for the first time in 7 years. A combination of factors is pushing oil prices higher including imbalances between supply and demand and the escalating Russia-Ukraine conflict. The crude oil price is expected to remain volatile and is estimated to average 100.4 US Dollars per barrel in 2022.

According to Stats SA, headline consumer inflation was at 5.7 for two consecutive months (January and February) at the start of the year but accelerated to 5.9 percent year-on-year in March and remained unchanged in April. Inflation is moving closer to the top of the South African Reserve Bank's (SARB) target range of 3-6 percent due to the current market demand and constraints in supply of goods and services. In the May 2022 MPC statement, the 3rd meeting for the year, the repo rate was increased by 50 basis points to 4.75 percent per year. It is expected that the rise in the repo rate will keep inflation expectations anchored and moderate the future path of interest rates. The SARB's model indicates that the interest rate will gradually normalise through to 2024.

Demographic trends

Cape Town has the second-largest population of all cities in South Africa and is the main urban centre in the Western Cape. The City has seen steady population growth (albeit at a slowing annual growth rate), with an estimated 4 678 900 people in 2021 (Statistics South Africa, 2021). According to current estimates, the total population of Cape Town will reach approximately 5.5 million by 2035 (City of Cape Town, 2018).

While the population continues to increase, the average household size has decreased from 3.5 people per household in 2011 to 3.2 in 2016 (Statistics South Africa, 2011 and 2016). A growing population, together with a decreasing average household size, has resulted in a significant increase in the number of households in Cape Town; growing from approximately 1 million households in 2011 to an estimated 1.46 million households in 2021 (City of Cape Town, 2022, using Mid-year Population Estimates and 2016 Community Survey).

This trend of a steadily increasing population growth (albeit at a declining growth rate) and an increasing number of households form some of the informants to City planning and service delivery for the residents of Cape Town. These trends will continue to be monitored and refined as needed to also inform COVID-19 recovery responses and planning. More information will be available and used from the 2022 Census when the data is released.

Cape Town has seen a steady population growth; the average annual growth rate has declined from 2.3 percent over the 2011-2015 period to 2.0 percent over the 2016-2021 period. The population is expected to grow to around 5 million by 2025 according to Statistics South Africa, equating to an average annual growth rate of 1.7 percent over the 2022-2025 period. The City's capital budget is expected to grow by an average of 28.4% over the next 3 years, showing that infrastructure investment is growing as population is growing.

2.5.5 National and Provincial influences

a) National Treasury MFMA Circular No. 112, issued on 6 December 2021

The purpose of this annual budget circular is to guide municipalities with the compilation of the 2022/23 MTREF.

The objectives of the circular are to, inter alia, demonstrate how municipalities should undertake annual budget preparation in accordance with the budget- and financial reform agenda and associated "game changers".

Key focus areas stemming from this circular included:

- Macro-economic forecasts to be considered when preparing the 2022/23 MTREF municipal budgets.
- Key focus areas for the 2022/23 budget process including local government conditional grant allocations.
- IDP Consultation Process Post 2021 Local Government.
- Version 6.6 of the mSCOA chart released with the circular to be utilised for the preparation of the 2022/23 MTREF.
- Other mSCOA-related requirements and recommendations for municipalities to consider.
- Municipalities to set cost reflective tariffs to ensure that recovery of the full cost of rendering the service.
- The local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the 2022 MTEF period.
- All municipalities are reminded of section 8 of the Municipal Property Rates Act (MPRA) on the determination of categories of rateable properties that has been revised through the Local Government Municipal Property Rates Amendment Act, 2014.
- Municipalities are encouraged to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality.
- Municipalities to justify all tariff increases in excess of the projected inflation target for 2022/23.
- National Treasury supports municipalities to develop and implement long-term financial models and strategies.
- The new leadership is advised to:
    - Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection; and
    - Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.

b) National Treasury MFMA Circular No. 115, issued on 4 March 2022

This budget circular is a follow-up to MFMA Circular No. 112 that was issued on 06 December 2021 and aimed to provide further guidance to municipalities with the preparation of their 2022/23 MTREF. It focusses primarily on the grant allocations as per the 2022 Budget Review and the 2022 Division of Revenue Bill.

The circular also covers the following:

- An update on the economic outlook.
- Local government conditional grants allocation and Equitable Share in terms of the Division of Revenue Bill published on 23 February 2022.
- Release of Version 6.6.1 of the mSCOA chart with the circular to be utilised for the preparation of the 2022/23 MTREF.
- Additional mSCOA related requirements to be considered e.g. how to account for depreciation and change in calculation of consumer deposits and the introduction of an e-learning mSCOA training course.
- An update of the Eskom bulk tariff increase provided, guidance to provide for water and electricity losses and a reminder to municipalities to have a UIFW reduction plan approved by Council.

- Municipalities must be mindful that the Equitable Share is meant to fund basic municipal services to the indigent.
- In addition to the criteria for the release of Equitable share instalments, criteria for the rollover of conditional grants are set out.
- The 2021/22 unspent conditional process will be managed in accordance with section 21 of DoRA, in order to ensure that the unspent conditional grants against the 2021/22 financial year return to the National Revenue Fund (NRF).
- Compliance to section 16 of DoRA in relation to the allocation or transfer of funds by municipalities to other organs of state in order to implement projects on behalf of the municipalities was highlighted.

c) Provincial Treasury Municipal Circular 1/2022 issued 25 January 2022

In addition to reiterating the key aspects included in the MFMA Circular 112, this circular also highlighted:

- Economic and Fiscal environment of the Western Cape;
- A reminder to municipalities to include their compliance with B-BBEE in their AFS and annual reports and included The B-BBEE Commission's Explanatory Notice No.2 of 2021 as an annexure to the circular; and
- Key dates of the 2022/23 Integrated Planning and Budgeting Process.

2.5.6 2022/23 MTREF Budget Projection

2.5.6.1 Revenue analysis – a three-year preview

a) Services Growth

Property Rates

No growth is projected for Property Rates for 2022/23 and 2023/24. A 0.25 percent growth is projected for year 3 of the MTREF. This is due to the unstable/unpredictable property market resulting from the lagging impact of the pandemic. Variable growth rates are applied to the property rates income forgone component due to the increase in applications for rebates.

Electricity

A shrinkage of 3% is projected for 2022/23 with an average shrinkage of 1.5 percent in sales revenue projected over the outer years of the 2022/23 MTREF period. The approach is mainly due to a sustained declining demand on electricity consumption and thereby sales. This shrinkage in sales is however not filtering fully to the electricity bulk purchases expenditure component, due to an increase in theft and vandalism.

Water and Sanitation

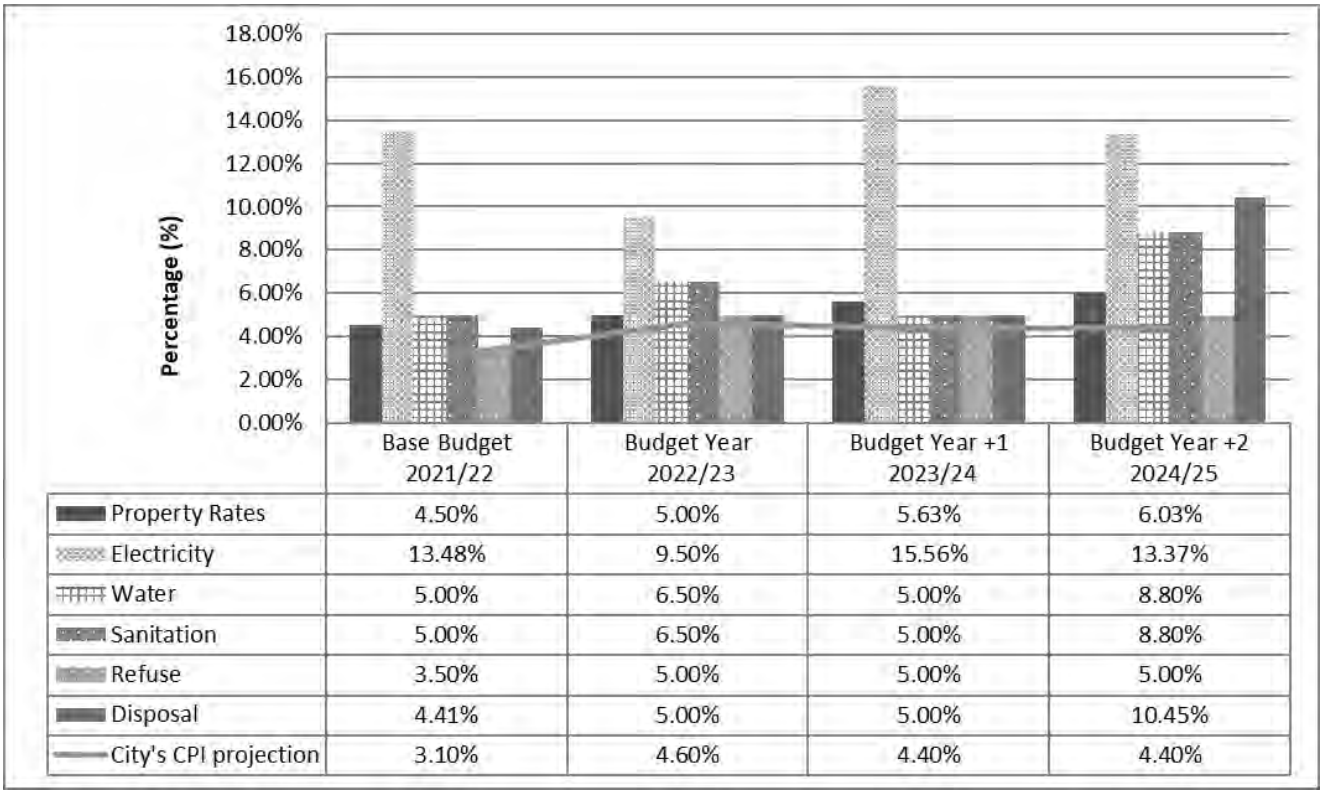
A growth of 4 percent is projected for water and 3 percent for sanitation for the 2022/23 financial year. A 2 and a 1 percent growth is projected for both Water and Sanitation respectively over the outer years of the MTREF. The projected growth is evident in the current trends and can mainly be attributed to the expected increase in consumption as the City experiences the "bounce-back" after the drought flowing from the withdrawal of water restrictions and restriction tariffs.

Refuse

Average revenue growth over the last 3 years shows a consistent 2 percent growth for Refuse revenue. Based on this a 2 percent growth factor was applied over the 2022/23 MTREF. Waste Disposal shows a zero increase over the last 3 years, therefore, no growth is projected for Disposal over the MTREF period.

b) Major tariffs and charges: Rates and Trading services

National Treasury, in MFMA Circular 112, continues to encourage municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The CPI inflation is forecasted to be within the lower limit of the 3-6 percent target band, therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2022/23 in their budget narrative and pay careful attention to tariff increases across all consumer groups.



	Base Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Property Rates	4.50%	5.00%	5.63%	6.03%
Electricity	13.48%	9.50%	15.56%	13.37%
Water	5.00%	6.50%	5.00%	8.80%
Sanitation	5.00%	6.50%	5.00%	8.80%
Refuse	3.50%	5.00%	5.00%	5.00%
Disposal	4.41%	5.00%	5.00%	10.45%
City's CPI projection	3.10%	4.60%	4.40%	4.40%

Figure 12 Revenue parameters for the MTREF period

Property Rates

The revenue parameter for Property Rates for the 2022/23 financial year is within the inflation target range. This increase will allow for the continuation of providing Rates-funded services, investment in infrastructure, servicing of informal settlements and ongoing investment in repairs and maintenance. In addition, it will give effect to the requirements stemming from the new term of office IDP.

Electricity

National Energy Regulator of South Africa (NERSA) at a meeting held on 9 March 2022, made a determination on Eskom's Retail Tariff and Structural Adjustment (ERTSA) application and approved an average tariff increase of 9.61% for Eskom's standard tariff customers and an increase of 8.61% for municipalities. The increase for Eskom's standard tariff customers will be effective from 1 April 2022 and for municipalities from 1 July 2022.

The City applied an 8.61% for bulk purchases as per the approved application and, in the absence of future years', increases applied a 15% bulk purchases increase for the outer years. The nature of business for the Electricity service is the purchasing and redistribution of electricity, where bulk purchases constitute a large portion of the electricity service's budget. Bulk purchases as percent of electricity expenditure averages 67% over the MTREF. The electricity average revenue increases are 9.50%, 15.56% and 13.37%, respectively over the 2022/23 MTREF.

The revenue increase requirement are due to, amongst other, the following:

- Shrinkage in sales growth due to consumers moving towards alternative sources of energy;
- Increase in bulk purchases, due to vandalism and theft, without a concomitant increase in sales income;
- The establishment of a Generation Department to investigate and prepare the directorate for future alternative generation possibilities including the building of ground mounted PV plants;
- Inclusion of mayoral priorities as it relates to initiatives to end load shedding; and
- Additional security in order to help curb the increase in theft and vandalism.

Water and Sanitation

NT MFMA Circular 99 stated that "Municipalities should take strategic action to ensure effective water management and resilience to drought, including the security of water supply, environmental degradation, and pollution of resources to achieve economic growth, development and socio – economic priorities in an equitable and sustainable manner."

The average revenue increase applied is 6.5% for 2022/23, 5.0% for 2023/24 and 8.8% for 2024/25. To ensure the lowest revenue increase, expenditure was reduced while still ensuring that the strategic imperatives of the service could continue. The revenue increase makes provision for, amongst other, the following:

- To ensure sustainable and resilient provision of water, budgetary provision for the New Water Plan was made, which includes initiatives to further invest in the underground extraction of water from aquifers;
- Water demand management to limit the abuse and loss of water;
- Interventions aimed at improving the water quality in the vleis;
- Improving response times for sewerage blockages and to reduce these blockages with preventative maintenance;
- Upgrades and extensions to the wastewater treatment plants;
- Continued investment in asset replacement programs to ensure proper asset management, with a specific focus on sewer network replacement as well as the upgrading of sewer pump stations;
- Ongoing investment in repairs and maintenance programs and maintaining required compliance standards;
- Supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels; and

- COVID-19 pandemic requirements, which has been incorporated into permanent aspects of the service levels.

Refuse

Guidance on budgeting for solid waste matters was provided in National Treasury MFMA Circular 99, stating that “Investments in waste collections and treatment infrastructure should be made in tandem with industrial and urban developments to minimise pollution to our land and waters”. In this regard, the following revenue increases are projected for Urban Waste Management over the 2022/23 MTREF.

Urban Waste Management consists of 3 services of which two are tariff-funded (the third is funded by Property Rates). The tariff-funded services consists of Refuse and Disposal.

- Refuse revenue is received for the removal of waste from residential and non-residential properties. The Refuse average increase is 5% over the 2022/23 MTREF period. The average increase will fund, amongst other, the upgrading of drop-off facilities to accommodate the expansion in the service, waste minimization programmes for formal & informal settlements, expansion of services to informal settlements and backyarders, continuous implementation of waste minimisation initiatives, upgrading of depots, maintenance programs and the typical day-to-day service operations.
- Disposal is the revenue received for the disposal of waste from residential and non-residential properties. The Disposal average increase for 2022/23 is 5% whereas the increases for the two outer years are 5% and 10.45% respectively. This increase is required for the continued operational requirement of the service, the development of landfill infrastructure, development and upgrading of transfer stations, plant replacement, additional Material Recovery Facilities and Landfill Gas generation to beneficiation at all landfill sites.

Housing rental (Council rental properties)

The monthly rental charge for housing rental properties is based on a rate per square meter applied to the size of the unit being rented, coupled with a set of premiums/deductions based on the location, maintenance level, facilities et al of the specific property for which the rent is charged. In an effort to address the economic challenges faced by many poorer communities residing in the City’s rental stock, the average total monthly rental charge percentage increase associated with the City’s rental properties has been retained at an affordable level and is based on an annual increase of 4.41% (where the unit has a separate water meter) or 4.24% (for those units which include water in the rental charge) for 2022/23. The projected rental charge increase is lower than CPI, due to rental units operating on a City-subsidised basis.

Tenants who are occupying rental properties since 2007 receive a subsidy of 20% of the rental charge, this being the final portion of the phase-out program, which was not fully implemented by the City to facilitate affordability of long standing tenants. This key initiative, reflected within the City’s Credit Control and Debt Collection Policy, supports affordable rentals to many poor communities and the City’s initiatives in terms of its housing debt collection drives whilst supporting the City’s Housing Debtor Book that it does not unduly increase due to, potentially, unreachable charges.

The proposed 2022/23 housing rental charge is in line with previous annual rental increases and is again aimed at ensuring affordability for the City's poorer communities. The rental rate (per square meter per month) is R12.13 (where the unit has a separate water meter) or a rental charge (including water charge where applicable) of R20.54 per square meter per month. The City's housing premiums and deductions charge structure addressing the variations in the City's diverse rental properties remains as follows:

- Discounts on account
- Outside toilet (R20 per month)
- External Water (R30 per month)
- No ceiling (R15 per month)
- Premiums on account
- Saleable unit (R4,50 per month)
- Well maintained (R5 per month)
- Local environment (R3,50 per month)
- Well located (R5 per month)
- Hot water cylinder (R4 per month)

A surcharge for tenants earning a monthly income above the rental income threshold (R3 500) is charged at a stepped rate of 8% for those earning R3 501 – R7 500 and 10% for those earning R7 501 – R10 000. Tenants who earn more than R10 000 per month will pay a surcharge of 25% of the amount above R10 000. A two (2) year lease agreement will be signed, which will not be renewed if the income remains more than R10 000.

c) Interest rates for investment of funds

Investments are made in terms of the City's Cash Management & Investment Policy, which aims to secure sound and sustainable management of the City's surplus cash and investments. The MPC cut the repo rate with the onset of the COVID-19 pandemic to assist with South Africa's recovery. The resultant drop in the repo rate impacted negatively on the City's investment income budget. The MPC has subsequently raised the repo rate, which has a positive impact on the investment income. Further movement in the repo rate is expected as pressure on inflation predictions persists. The investment interest rates have been revised to 5.13% for the 2022/23 budget year and 5.7% for the two outer years.

2.5.6.2 Expenditure Framework

a) General inflation outlook and its impact on municipal activities

The City's CPI projection is within the SARB's inflation target range of between 3% and 6% but slightly deviates from the National Treasury guidance. CPI applied by the City for the 2022/23 MTREF is 4.60%, 4.40% and 4.40% over the respective three years. The City utilised BER's CPI projections at a point in time during the planning process and applies the projections in municipal financial years. NT MFMA latest Circular 115, published in March 2022, provides a CPI projection of 4.8%% for 2022/23, 4.4% for 2023/24 and 4.5% for 2024/25. This represents an upward adjustment of 0.8%, from 4.00% previously published in Circular 112 in December 2021.

The inflation rate had little impact on the City's expenditure budget as the City continued with the differentiated approach to give effect to a zero-based expenditure budget. Inflation was therefore not the primary driver of expenditure. CPI was considered in determining miscellaneous (sundry) tariffs.

b) Contracted Services, Overtime and Operational Cost

The 2022/23 LTFP process commenced with an in depth analysis on previous year's performance outcomes with emphasis on reducing areas of underperformance. In an effort to safeguard the provision of municipal services but still ensure financial sustainability, no expenditure parameter was applied to contracted services and other operational costs. This strategy freed up funds to assist with reprioritisation of needs and balancing the budget at affordable levels. In addition, cost element categories were reprioritised to give effect to the requirements stemming from the new term of office IDP. For example, an overtime parameter increase of CPI was afforded to the Safety & Security directorate only.

In addition, the Municipal Cost Containment Regulations and the City's Cost Containment Policy embedded in the City's operations also continued to assist in driving down costs and ensuring that value for money is achieved and resources of the municipality used effectively, efficiently and economically.

c) Collection rate for Property Rates and Service charges

NT MFMA Circular 112 makes references to previous MFMA Circulars 93 and 98 as it relates to collection rates. It indicates that emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their 2022/23 MTREF budgets from realistically anticipated revenues to be collected. In addition, municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates.

The year-to-date collection rate outcome has shown improvements in collection rates across most services. This led to the upward adjustment of collection rates in the 2021/22 adjustments budget. Based on this result and assuming that this trend will continue, the collection rate assumptions as shown in the ensuing table were made for the 2022/23 MTREF.

Table 38 - Collection Rates

Services	Base Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Rates	95.14%	95.50%	95.74%	96.19%
Electricity	99.00%	99.00%	99.00%	99.00%
Water	91.00%	91.00%	92.00%	93.00%
Sanitation	93.00%	93.00%	94.00%	95.00%
Refuse	90.00%	90.00%	92.00%	92.00%

The Rates collection rate is projected at 95.5% for 2022/23, which shows an improvement to the previous budgeted collection rate. The higher projected collection rate is a result of the implementation of various strategies such as continued debt management initiatives, system enhancements and resolving valuation objections.

The Electricity collection rate is projected to average 99% over the 2022/23 MTREF period. This high collection rate projection is mainly attributable to the continuous rollout of prepaid meters and revenue protection initiatives.

The collection rate is projected at 91% for Water and at 93% for Sanitation for the 2022/23 financial year, similar to the collection rates budgeted for in the 2021/22 adjustments budget. A collection rate of 92% and 93% for Water, and 94% and 95% for Sanitation is projected, respectively, for the outer years of the MTREF. The expected increase in the collection rate is based on the latest projections, which include increased debt management action as well as systematically moving out of the COVID-19 environment.

The Refuse collection rate is projected at 90% for 2022/23 and expected to increase to 92% over the outer years of the MTREF. The collection rate projection is supported by the current in-year 12 months' average trend, which shows an average collection rate outcome of 90% as at January 2022.

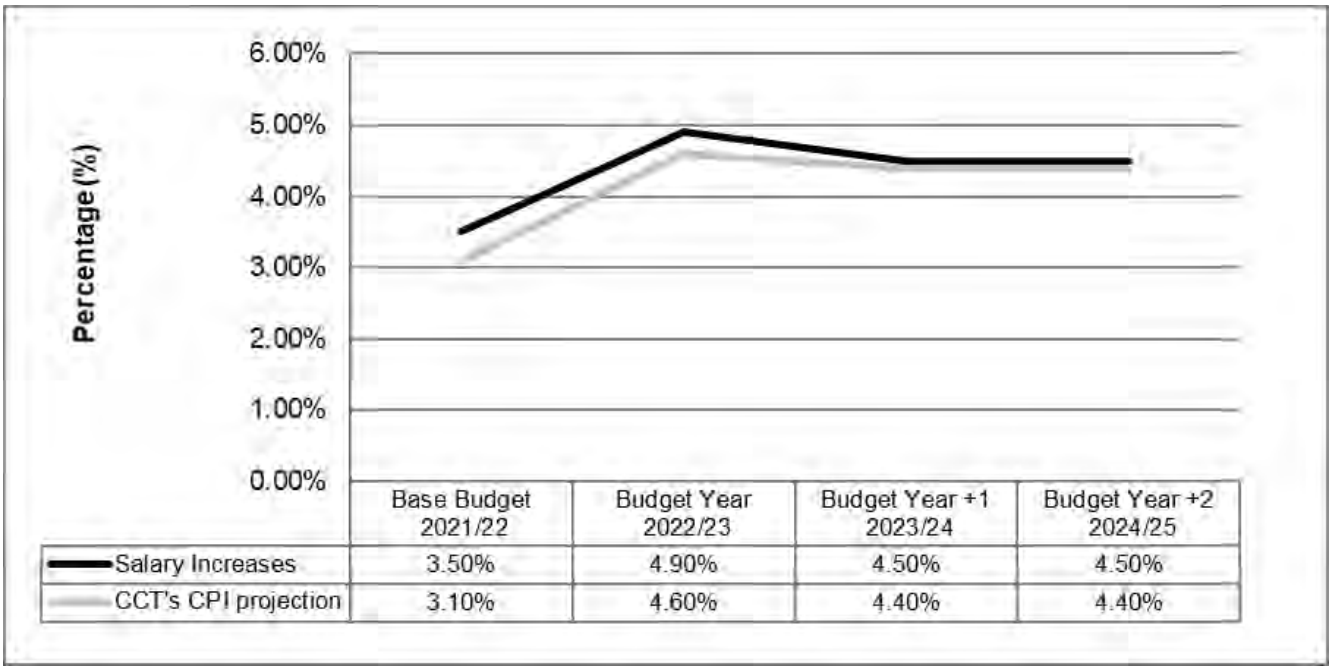
d) Staff cost increases

A new three-year Salary & Wage national collective agreement was entered into at the Bargaining Council in 2021. The terms of this agreement covers the municipal financial years 2021/22 to 2023/24. In the absence of an agreement for the last year of the City's MTREF, the principle applied for 2023/24 was similarly applied for 2024/25.

In terms of the agreement, the salary and wage increases per municipal financial year are to be calculated as follows:

- 2022/23: CPI percentage for 2022 as projected by January 2022 MPC; and
- 2023/24: CPI percentage for 2023 as projected by January 2023 MPC

The CPI projected by the January 2022 MPC Statement was 4.9% for 2022. The salary increases included in the budget are graphically shown below.



	Base Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Salary Increases	3.50%	4.90%	4.50%	4.50%
CCT's CPI projection	3.10%	4.60%	4.40%	4.40%

Figure 13 Correlation between the City's CPI and the salary increase over the MTREF

A provision of 2% was made for incremental allowances for T-grade level 13 and below. In addition, the City continued with the method of budgeting for salaries at 95% and partial budgeting for vacancies. This approach was adopted as the turnaround time of vacancies has attributed significantly to the underperformance on the salaries budget.

e) Ensuring maintenance of existing assets

NT MFMA Circular 112 states "municipalities must ensure that they render basic services, maintain their assets and clean environment". It further advises municipalities to refer to annual budget circulars of previous years for guidance on budget preparation not covered in this circular. In this regard, NT MFMA Circular 55 states that municipal councils, mayors and municipal managers are urged to ensure that allocations to repairs and maintenance, and the renewal of existing infrastructure are prioritised.

Investment in infrastructure is a core component of ensuring economic growth. In addition, asset maintenance is pivotal to prevent breakdown of infrastructure assets and to avoid interruption to service delivery. To ensure infrastructure assets are maintained adequately and considering past performance on these costs, the following repairs and maintenance increases were applied:

- Higher than CPI increases were applied to services where the nature of business are primarily to provide repairs and maintenance and where the condition of the assets must be secured;
- CPI increases were applied to services where the main business is not providing repairs and maintenance but the nature of business and facilities requires a proper maintenance provision; and
- No increases provided for support services and underperforming directorates.

NT MFMA Circulars 55 and 70 set the ratio of operational repairs and maintenance to asset value (write down value of the municipality's property, plant and equipment (PPE)) at 8%. The ratio outcome for 2022/23 is 7.9%, which is slightly lower than then the National Treasury norm. This is due to the quantum of new assets budgeted for in 2022/23, which will not require immediate repairs and maintenance. The outcome shows that the City is investing adequately in protecting its asset base by effectively providing for repairs and maintenance.

f) Operational financing for capital depreciation

Calculation of depreciation on new capital expenditure is based on variables such as asset class and lifespan, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is calculated based on simulated system data which reflect actual values per annum.

2.5.7 Capital Funding

a) Funding of the capital budget

Similar to previous years, the capital budget was assessed considering matters such as procurement, implementation readiness, technical- and financial feasibility, and strategic alignment. This assessment was done utilising the City's Project Readiness Assessment (PRA) tool.

The capital budget was prepared with the aim of preserving the City's current infrastructure and expanding in areas where further capital investments are required to give effect to the City's new term of office IDP. The capital budget is expected to grow by an average of 28.4% over the MTREF period.

The ensuing table shows the capital funding source over the 2022/23 MTREF.

Table 39 - Capital Budget over MTREF

Capital funding R thousands	Budget Year 2022/23	Budget Year+1 2023/24	Budget Year +2 2024/25
Transfers recognised - capital	2 271 867	2 643 500	3 551 397
Borrowing	2 000 000	6 500 000	7 500 000
Internally generated funds	3 195 527	1 850 816	1 647 098
TOTAL	7 467 394	10 994 316	12 698 496

b) Credit rating outlook and borrowing

The City needs a credit rating to demonstrate its ability to meet its short- and long-term financial obligations. Potential lenders also use it to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Moody's Investors Service Inc published their latest credit opinion for the City on 14 April 2022. It has reaffirmed the existing long- and short-term national and global scale rating of Aa3.za/P-1.za and Ba3/NP, and changed the outlook from negative to stable. This update follows after the City received its 17th consecutive unqualified audit report and after the change in outlook of the sovereign (the Republic of South Africa) from negative to stable.

The City's rating reflects its moderate financial performance supported by its prudent financial management, and large and diversified economic base. The City has consistently generated robust operating surpluses with stronger liquidity and lower debt than that of its peers in South Africa also rated by Moody's.

The City's credit profile is constrained by capital spending pressure, relating to infrastructure backlogs and population growth. It is further constrained by the structurally weak economic environment, worsened by the ongoing coronavirus restrictions, which is expected to moderate the City's operating performance. The resilience in the City's cash position is expected to remain. The low debt level, together with the City's liquidity reserves places the City in a favourable position to raise funding. In addition, any movement in the South African sovereign rating will impact directly on the City's global scale rating.

The City's known ratings over the last period are:

Table 40 - Credit rating outlook

Category	Currency	Current Rating 14 April 2022 Update following rating action on Sovereign	Previous 29 July 2021 Downgrade after sector review	Previous Rating 10 June 2021 Update following the City's annual review
Outlook	-	Stable	Rating(s) under review	Negative
NSR Issuer Rating	Rand	Aa3.za	Aa3.za	Aaa.za
NSR ST Issuer Rating	Rand	P-1.za	P-1.za	P-1.za
NSR Senior Unsecured	Rand	Aa3.za	Aa3.za	Aaa.za

Credit rating definitions:

- Stable Outlook – reflects that a credit rating assigned to an issuer is unlikely to change.
- Negative Outlook - reflects that a credit rating assigned to an issuer may be lowered.
- Rating under Review - a review indicates that a rating is under consideration for a change in the near term.
- NSR Issuer Rating – Aaa.za - Issuers or issues rated Aaa.za demonstrate the strongest creditworthiness relative to other domestic issuers.
- NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 have the strongest ability to repay short-term senior unsecured debt obligations relative to other domestic issuers.
- NSR Senior Unsecured – Aaa.za - Issuers or issues rated Aaa.za demonstrate the strongest creditworthiness relative to other domestic issuers.

The City's borrowing is done in terms of Chapter 6 of the MFMA as well as the City's Borrowing Policy, in terms of which a long-term loan will only be entered into if it is affordable and sustainable. The City's loan requirements are determined by the capital investment requirement (excl. Transfers Recognised: Capital) and the projected cash position. The City primarily borrows against future revenue generating assets.

The below table reflects the borrowing and interest rate over the MTREF.

R Thousand	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing	2 000 000	6 500 000	7 500 000
Borrowing Interest Rate (%)	11%	11%	11%

2.5.8 2022 Division of Revenue Bill (DoRb) and Fuel Levy

Equitable Share

In terms of Section 227 of the Constitution, local government is entitled to an equitable share of nationally raised revenue to enable it to provide basic services and perform its allocated functions. The local government equitable share is an unconditional transfer, which supplements the revenue that municipalities can raise themselves (including revenue raised through property rates and service charges).

NT MFMA Circular 115 indicated that the local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the MTEF period. Local Government Equitable Share (LGES) grew at an annual average rate of 10.3 per cent over the National MTEF. R28.9 billion is added to the LGES over the MTEF to increase coverage of the provision of free basic services.

The equitable share allocation to the City is therefore higher than anticipated and higher than the indicative allocations reflected in the 2021 DoRA. The DoRb issued in February 2022, via Gazette number 45903, provided for the following allocations, which have been included in the City's MTREF:

- 2022/23 – R3 656 million
- 2023/24 – R3 983 million
- 2024/25 – R4 342 million

Sharing of the Fuel Levy

The general Fuel Levy is legislated by the Taxation Laws Amendment Act (Act 17 of 2009), which provides that each metropolitan's share should be announced in the government gazette.

The General Fuel Levy allocation letter, as received from National Treasury for the 2022/23 MTREF, stated that the 2020 (latest) fuel volume sales were used to determine the 2022/23 sharing of the general fuel levy allocations. In 2021, the local government sphere was subjected to budget reductions for the MTEF period ending 2023/24, due to the COVID-19 pandemic and being in a constrained fiscal environment. These reductions will continue to have an impact on the sharing of the general fuel levy allocations with all the metropolitan municipalities for the period. Metropolitan municipalities are currently advised by the fiscus that the allocations for the two outer years of the 2022 MTEF are provisional and the actual allocations will be based on fuel sales.

The fuel levy allocation was more than anticipated for the 2022/23 financial year as it was based on fuel sales for the 2020 year, which saw the country at pandemic restriction level 5 with minimal travelling allowed. This resulted in a contracted economy affecting all sectors. The first year of the 2022/23 MTREF reflects a higher than anticipated fuel levy, but a decrease in the outer years is still expected.

The following amounts allocated to the City, as per the 2022/23 allocation letter, is included in the City's MTREF:
2022/23 – R2 667 million
2023/24 – R2 637 million
2024/25 – R2 706 million

2.5.9 Major parameters

The following table summarises the major parameters applied to the 2022/23 MTREF operating budget:

Table 41 - Summary of parameters applied to the operating budget

	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CPI	4.60%	4.40%	4.40%
COLLECTION RATES			
Rates	95.50%	95.74%	96.19%
Electricity	99.00%	99.00%	99.00%
Water	91.00%	92.00%	93.00%
Sanitation	93.00%	94.00%	95.00%
Refuse	90.00%	92.00%	92.00%
REVENUE PARAMETERS			
Rates	5.00%	5.63%	6.03%
Electricity	9.50%	15.56%	13.37%
Water	6.50%	5.00%	8.80%
Sanitation	6.50%	5.00%	8.80%
Refuse	5.00%	5.00%	5.00%
Disposal	5.00%	5.00%	10.45%
GROWTH PARAMETERS			
Rates	0.00%	0.00%	0.25%
Electricity	-3.00%	-1.50%	-1.50%
Water	4.00%	2.00%	1.00%
Sanitation	3.00%	2.00%	1.00%
Refuse	2.00%	2.00%	2.00%
EXPENDITURE PARAMETERS			
Salary increase			
Salary increase (SALGBC Agreement)	4.90%	4.50%	4.50%
Increment provision*	2.00%	2.00%	2.00%
Operational cost	No increase	No increase	No increase
Repairs & Maintenance	Differentiated	Differentiated	Differentiated
Interest Rates			
Interest paid	11.00%	11.00%	11.00%
Interest on investment	5.13%	5.70%	5.70%
OTHER			
Capital Borrowing expenditure	R2.000bn	R6.500bn	R7.500bn
Equitable Share Allocation	R3.656bn	R3.983bn	R4.342bn
Fuel levy	R2.667bn	R2.637bn	R2.706bn

2.6 Overview of budget funding

2.6.1 Medium-term outlook: operating revenue

Tariff setting plays a major role in ensuring desired levels of revenue. To ensure an effective, efficient and well-run City, higher tariff increases are inevitable. Getting tariffs right assists in the compilation of a credible and funded budget.

The City derives most of its operational revenue from its service charges (46.1% of total revenue) i.e. provision of services such as water, electricity, sanitation and solid waste removal. Property Rates (21.6%), Transfers & Subsidies (11.7%), Investment revenue (2.1%) and Other revenue (i.e. alia Fuel Levy, building plan fees, licences, permits, etc.) (18.4%) forms part of the 2022/23 revenue base.

The revenue strategy is a function of a number of key aspects such as:

- National Treasury Guidelines;
- General Economic Climate (Nationally and Local);
- City's Strategic Guidelines and Priorities;
- General Tariff Policy;
- Credit Control and Debt Collection Policy;
- Property Rates Policy;
- Total Municipal Account Modelling Process;
- Achievement of full recovery of cost for specific user charges; and a
- Credible collection ratio.

The principles mentioned above guide and inform the annual increase of tariffs and rates charged to the consumers and ratepayers.

The following table is a breakdown of the operating revenue over the medium-term:

Table 42 - Breakdown of the operating revenue over the medium-term

Description	2022/23 Medium Term Revenue & Expenditure Framework					
R thousand	Budget Year 2022/23	%	Budget Year +1 2023/24	%	Budget Year +2 2024/25	%
Property Rates	11 519 486	21.6%	12 132 471	21.3%	12 858 482	21.0%
Service Charges	24 565 228	46.1%	27 402 801	48.0%	30 433 505	49.7%
Investment Revenue	1 118 566	2.1%	1 119 454	2.0%	970 357	1.6%
Transfers & Subsidies	6 260 172	11.7%	6 454 997	11.3%	6 693 166	10.9%
Other own revenue	9 822 523	18.4%	9 972 203	17.5%	10 335 040	16.9%
Total Revenue (excluding capital transfers and contributions)	53 285 975	100%	57 081 926	100%	61 290 550	100%

The following graph is a breakdown of the operational revenue per main category for 2022/23.

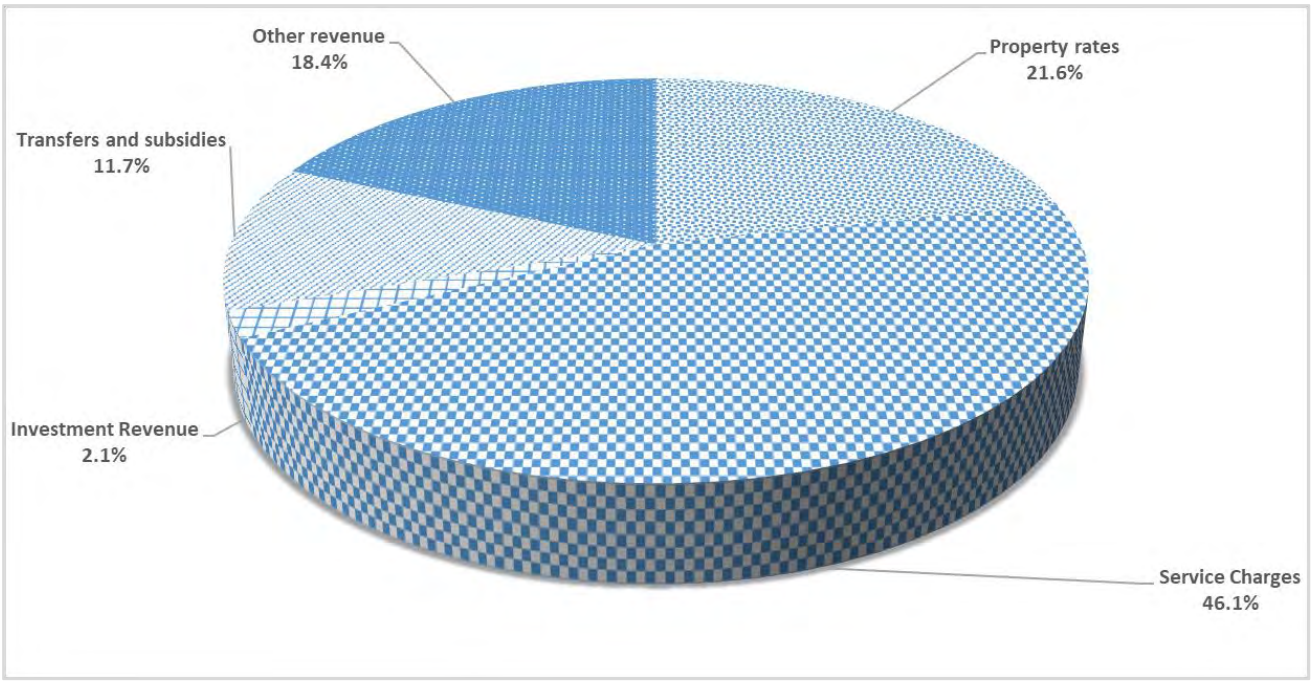


Figure 14 Breakdown of operating revenue over the 2022/23 MTREF

Revenue to be generated from Property Rates in 2022/23 amount to R11 519 million and represents 21.6% of the operating revenue base of the City. It increases to R12 859 million in 2024/25.

Service Charges relating to electricity, water, sanitation and refuse removal constitute the biggest component of the revenue basket of the City totalling R24 565 million or 46.1% of the total revenue base in 2022/23.

Investment revenue is budgeted at R1 119 million for the 2022/23 financial year.

Transfers and Subsidies amount to R6 260 million in 2022/23. This category includes external allocations received from National- and Provincial Government, and private sector funding.

Table 43 provides detailed investment information while Table 44 provides investment particulars by maturity.

It should be noted that the investments included in these tables are compliant with the provisions of S17(1)(f) of the MFMA as well as the City's approved Cash management and Investment Policy.

Table 43 - MBRR Table SA15 - Investment particulars by type

Investment type	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Securities - National Government	82 567	72 006	53 351	49 450	49 450	49 450	49 450	49 450	49 450
Listed Corporate Bonds	–	–	–	–	–	–	–	–	–
Deposits - Bank	13 405 368	14 949 522	14 243 096	9 474 767	11 431 059	11 431 059	11 021 603	12 460 497	14 844 113
Deposits - Public Investment Commissioners	–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits	–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates	–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)	2 503 755	2 771 615	3 071 050	3 402 669	3 402 669	3 402 669	2 768 888	1 859 336	–
Repurchase Agreements - Banks	–	–	–	–	–	–	–	–	–
Municipal Bonds	–	–	–	–	–	–	–	–	–
TOTAL	**15 991 691**	**17 793 143**	**17 367 498**	**12 926 886**	**14 883 178**	**14 883 178**	**13 839 941**	**14 369 283**	**14 893 563**

Table 44 - MBRR Table SA16 - Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate	Expiry date of investment	Opening balance	Interest to be realised	Partial/ Premature Withdrawal	Investment Top Up	Closing Balance
ABSA Bank	77	Fixed	Yes	Fixed	4.40%	13-May-22	20 000	72	–	–	20 072
ABSA Bank	77	Fixed	Yes	Fixed	4.40%	13-May-22	50 000	181	–	–	50 181
ABSA Bank	67	Fixed	Yes	Fixed	4.35%	6-May-22	15 000	54	–	–	15 054
ABSA Bank	66	Fixed	Yes	Fixed	4.35%	6-May-22	35 000	125	–	–	35 125
ABSA Bank	72	Fixed	Yes	Fixed	4.35%	13-May-22	50 000	179	–	–	50 179
ABSA Bank	71	Fixed	Yes	Fixed	4.35%	13-May-22	95 000	340	–	–	95 340
ABSA Bank	85	Fixed	Yes	Fixed	4.43%	27-May-22	100 000	364	–	–	100 364
ABSA Bank	74	Fixed	Yes	Fixed	4.35%	20-May-22	15 000	54	–	–	15 054
ABSA Bank	80	Fixed	Yes	Fixed	4.38%	27-May-22	65 000	234	–	–	65 234
ABSA Bank	72	Fixed	Yes	Fixed	4.35%	20-May-22	30 000	107	–	–	30 107
ABSA Bank	82	Fixed	Yes	Fixed	4.52%	31-May-22	35 000	130	–	–	35 130
ABSA Bank	81	Fixed	Yes	Fixed	4.55%	3-Jun-22	35 000	131	–	–	35 131
ABSA Bank	91	Fixed	Yes	Fixed	4.58%	15-Jun-22	210 000	791	–	–	210 791
ABSA Bank	85	Fixed	Yes	Fixed	4.50%	10-Jun-22	35 000	129	–	–	35 129
ABSA Bank	94	Fixed	Yes	Fixed	4.55%	24-Jun-22	40 000	150	–	–	40 150
ABSA Bank	94	Fixed	Yes	Fixed	4.70%	27-Jun-22	15 000	58	–	–	15 058
ABSA Bank	91	Fixed	Yes	Fixed	4.65%	27-Jun-22	55 000	210	–	–	55 210
ABSA Bank	90	Fixed	Yes	Fixed	4.65%	27-Jun-22	50 000	191	–	–	50 191
ABSA Bank	93	Fixed	Yes	Fixed	4.65%	30-Jun-22	25 000	96	–	–	25 096
ABSA Bank	79	Fixed	Yes	Fixed	4.60%	17-Jun-22	50 000	189	–	–	50 189
ABSA Bank	92	Fixed	Yes	Fixed	4.65%	30-Jun-22	30 000	115	–	–	30 115
ABSA Bank	60	Fixed	Yes	Fixed	4.60%	3-Jun-22	50 000	170	–	–	50 170
ABSA Bank	86	Fixed	Yes	Fixed	4.70%	30-Jun-22	35 000	117	–	–	35 117
ABSA Bank	85	Fixed	Yes	Fixed	4.70%	30-Jun-22	65 000	209	–	–	65 209
ABSA Bank	81	Fixed	Yes	Fixed	4.70%	1-Jul-22	85 000	219	–	–	85 219
ABSA Bank	80	Fixed	Yes	Fixed	4.70%	1-Jul-22	30 000	73	–	–	30 073
ABSA Bank	79	Fixed	Yes	Fixed	4.70%	1-Jul-22	20 000	46	–	–	20 046
ABSA Bank	71	Fixed	Yes	Fixed	4.70%	1-Jul-22	20 000	26	–	–	20 026
ABSA Bank	77	Fixed	Yes	Fixed	4.70%	8-Jul-22	25 000	29	–	–	25 029
ABSA Bank	74	Fixed	Yes	Fixed	4.70%	8-Jul-22	45 000	35	–	–	45 035
ABSA Bank	45	Fixed	Yes	Fixed	4.65%	10-Jun-22	15 000	10	–	–	15 010
Firstrand	77	Fixed	Yes	Fixed	4.66%	13-May-22	20 000	77	–	–	20 077
Firstrand	77	Fixed	Yes	Fixed	4.66%	13-May-22	60 000	230	–	–	60 230
Firstrand	67	Fixed	Yes	Fixed	4.64%	6-May-22	15 000	57	–	–	15 057
Firstrand	67	Fixed	Yes	Fixed	4.64%	6-May-22	15 000	57	–	–	15 057
Firstrand	66	Fixed	Yes	Fixed	4.64%	6-May-22	30 000	114	–	–	30 114
Firstrand	72	Fixed	Yes	Fixed	4.65%	13-May-22	50 000	191	–	–	50 191
Firstrand	71	Fixed	Yes	Fixed	4.64%	13-May-22	105 000	400	–	–	105 400
Firstrand	85	Fixed	Yes	Fixed	4.68%	27-May-22	100 000	385	–	–	100 385
Firstrand	74	Fixed	Yes	Fixed	4.66%	20-May-22	20 000	77	–	–	20 077
Firstrand	80	Fixed	Yes	Fixed	4.67%	27-May-22	60 000	230	–	–	60 230
Firstrand	72	Fixed	Yes	Fixed	4.67%	20-May-22	35 000	134	–	–	35 134
Firstrand	82	Fixed	Yes	Fixed	4.72%	31-May-22	35 000	136	–	–	35 136
Firstrand	81	Fixed	Yes	Fixed	4.72%	3-Jun-22	35 000	136	–	–	35 136
Firstrand	91	Fixed	Yes	Fixed	4.75%	15-Jun-22	220 000	859	–	–	220 859
Firstrand	85	Fixed	Yes	Fixed	4.75%	10-Jun-22	35 000	137	–	–	35 137
Firstrand	94	Fixed	Yes	Fixed	4.82%	24-Jun-22	65 000	258	–	–	65 258
Firstrand	94	Fixed	Yes	Fixed	4.87%	27-Jun-22	20 000	80	–	–	20 080
Firstrand	94	Fixed	Yes	Fixed	4.87%	27-Jun-22	25 000	100	–	–	25 100
Firstrand	94	Fixed	Yes	Fixed	4.87%	27-Jun-22	25 000	100	–	–	25 100
Firstrand	91	Fixed	Yes	Fixed	4.84%	27-Jun-22	70 000	278	–	–	70 278
Firstrand	90	Fixed	Yes	Fixed	4.84%	27-Jun-22	50 000	199	–	–	50 199
Firstrand	93	Fixed	Yes	Fixed	4.87%	30-Jun-22	30 000	120	–	–	30 120
Firstrand	79	Fixed	Yes	Fixed	4.82%	17-Jun-22	50 000	198	–	–	50 198
Firstrand	92	Fixed	Yes	Fixed	4.86%	30-Jun-22	30 000	120	–	–	30 120
Firstrand	64	Fixed	Yes	Fixed	4.80%	3-Jun-22	10 000	39	–	–	10 039
Firstrand	60	Fixed	Yes	Fixed	4.80%	3-Jun-22	50 000	178	–	–	50 178
Firstrand	86	Fixed	Yes	Fixed	4.84%	30-Jun-22	55 000	190	–	–	55 190
Firstrand	85	Fixed	Yes	Fixed	4.84%	30-Jun-22	35 000	116	–	–	35 116
Firstrand	81	Fixed	Yes	Fixed	4.98%	1-Jul-22	50 000	136	–	–	50 136
Firstrand	80	Fixed	Yes	Fixed	4.97%	1-Jul-22	25 000	65	–	–	25 065
Firstrand	79	Fixed	Yes	Fixed	4.97%	1-Jul-22	20 000	49	–	–	20 049
Firstrand	71	Fixed	Yes	Fixed	4.96%	1-Jul-22	20 000	27	–	–	20 027
Firstrand	77	Fixed	Yes	Fixed	4.97%	8-Jul-22	25 000	31	–	–	25 031
Firstrand	74	Fixed	Yes	Fixed	4.96%	8-Jul-22	45 000	37	–	–	45 037
Firstrand	45	Fixed	Yes	Fixed	4.77%	10-Jun-22	30 000	20	–	–	30 020

Table continues on next page.

Investments by Maturity Name of institution & investment ID	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
Investec Bank	77	Fixed	Yes	Fixed	4.25%	13-May-22	95 000	332	–	–	95 332
Investec Bank	77	Fixed	Yes	Fixed	4.25%	13-May-22	10 000	35	–	–	10 035
Investec Bank	66	Fixed	Yes	Fixed	4.38%	6-May-22	10 000	36	–	–	10 036
Investec Bank	72	Fixed	Yes	Fixed	4.38%	13-May-22	20 000	72	–	–	20 072
Investec Bank	85	Fixed	Yes	Fixed	4.40%	27-May-22	85 000	307	–	–	85 307
Investec Bank	80	Fixed	Yes	Fixed	4.40%	27-May-22	30 000	108	–	–	30 108
Investec Bank	72	Fixed	Yes	Fixed	4.38%	20-May-22	15 000	54	–	–	15 054
Investec Bank	82	Fixed	Yes	Fixed	4.40%	31-May-22	15 000	54	–	–	15 054
Investec Bank	81	Fixed	Yes	Fixed	4.40%	3-Jun-22	20 000	72	–	–	20 072
Investec Bank	91	Fixed	Yes	Fixed	4.50%	15-Jun-22	85 000	314	–	–	85 314
Investec Bank	85	Fixed	Yes	Fixed	4.40%	10-Jun-22	10 000	36	–	–	10 036
Investec Bank	94	Fixed	Yes	Fixed	4.50%	24-Jun-22	65 000	240	–	–	65 240
Investec Bank	94	Fixed	Yes	Fixed	4.60%	27-Jun-22	10 000	38	–	–	10 038
Investec Bank	94	Fixed	Yes	Fixed	4.60%	27-Jun-22	10 000	38	–	–	10 038
Investec Bank	91	Fixed	Yes	Fixed	4.36%	27-Jun-22	25 000	90	–	–	25 090
Investec Bank	90	Fixed	Yes	Fixed	4.60%	27-Jun-22	30 000	113	–	–	30 113
Investec Bank	79	Fixed	Yes	Fixed	4.55%	17-Jun-22	35 000	131	–	–	35 131
Investec Bank	86	Fixed	Yes	Fixed	4.60%	30-Jun-22	20 000	66	–	–	20 066
Investec Bank	77	Fixed	Yes	Fixed	4.55%	8-Jul-22	15 000	17	–	–	15 017
Investec Bank	74	Fixed	Yes	Fixed	4.55%	8-Jul-22	20 000	15	–	–	20 015
Nedbank	77	Fixed	Yes	Fixed	4.25%	13-May-22	35 000	122	–	–	35 122
Nedbank	77	Fixed	Yes	Fixed	4.25%	13-May-22	60 000	210	–	–	60 210
Nedbank	66	Fixed	Yes	Fixed	4.25%	6-May-22	40 000	140	–	–	40 140
Nedbank	72	Fixed	Yes	Fixed	4.25%	13-May-22	45 000	157	–	–	45 157
Nedbank	428	Fixed	Yes	Fixed	4.70%	30-Jun-22	21 550	83	–	–	21 633
Nedbank	426	Fixed	Yes	Fixed	4.70%	30-Jun-22	165	1	–	–	166
Nedbank	426	Fixed	Yes	Fixed	4.70%	30-Jun-22	62 100	240	–	–	62 340
Nedbank	426	Fixed	Yes	Fixed	4.70%	30-Jun-22	13 900	54	–	–	13 954
Nedbank	365	Fixed	Yes	Fixed	4.65%	30-Jun-22	715	3	–	–	718
Nedbank	365	Fixed	Yes	Fixed	4.65%	30-Jun-22	590	2	–	–	592
Nedbank	365	Fixed	Yes	Fixed	4.65%	30-Jun-22	290	1	–	–	291
Nedbank	365	Fixed	Yes	Fixed	4.65%	30-Jun-22	1 479	6	–	–	1 485
Nedbank	71	Fixed	Yes	Fixed	4.25%	13-May-22	75 000	262	–	–	75 262
Nedbank	85	Fixed	Yes	Fixed	4.30%	27-May-22	100 000	353	–	–	100 353
Nedbank	74	Fixed	Yes	Fixed	4.25%	20-May-22	15 000	52	–	–	15 052
Nedbank	80	Fixed	Yes	Fixed	4.35%	27-May-22	25 000	89	–	–	25 089
Nedbank	114	Fixed	Yes	Fixed	4.55%	30-Jun-22	28 000	105	–	–	28 105
Nedbank	72	Fixed	Yes	Fixed	3.35%	20-May-22	25 000	69	–	–	25 069
Nedbank	82	Fixed	Yes	Fixed	4.30%	31-May-22	30 000	106	–	–	30 106
Nedbank	81	Fixed	Yes	Fixed	4.30%	3-Jun-22	30 000	106	–	–	30 106
Nedbank	91	Fixed	Yes	Fixed	4.35%	15-Jun-22	175 000	626	–	–	175 626
Nedbank	85	Fixed	Yes	Fixed	4.35%	10-Jun-22	30 000	107	–	–	30 107
Nedbank	94	Fixed	Yes	Fixed	4.45%	24-Jun-22	45 000	165	–	–	45 165
Nedbank	94	Fixed	Yes	Fixed	4.45%	27-Jun-22	30 000	110	–	–	30 110
Nedbank	91	Fixed	Yes	Fixed	4.45%	27-Jun-22	50 000	183	–	–	50 183
Nedbank	90	Fixed	Yes	Fixed	4.45%	27-Jun-22	50 000	183	–	–	50 183
Nedbank	93	Fixed	Yes	Fixed	4.45%	30-Jun-22	15 000	55	–	–	15 055
Nedbank	79	Fixed	Yes	Fixed	4.45%	17-Jun-22	50 000	183	–	–	50 183
Nedbank	92	Fixed	Yes	Fixed	4.45%	30-Jun-22	20 000	73	–	–	20 073
Nedbank	64	Fixed	Yes	Fixed	4.40%	3-Jun-22	10 000	36	–	–	10 036
Nedbank	60	Fixed	Yes	Fixed	4.40%	3-Jun-22	55 000	179	–	–	55 179
Nedbank	86	Fixed	Yes	Fixed	4.45%	30-Jun-22	50 000	158	–	–	50 158
Nedbank	80	Fixed	Yes	Fixed	4.45%	1-Jul-22	20 000	46	–	–	20 046
Nedbank	79	Fixed	Yes	Fixed	4.45%	1-Jul-22	30 000	66	–	–	30 066
Nedbank	71	Fixed	Yes	Fixed	4.45%	1-Jul-22	20 000	24	–	–	20 024
Nedbank	77	Fixed	Yes	Fixed	4.45%	8-Jul-22	45 000	49	–	–	45 049
Nedbank	74	Fixed	Yes	Fixed	4.45%	8-Jul-22	40 000	29	–	–	40 029
Nedbank	45	Fixed	Yes	Fixed	4.40%	10-Jun-22	25 000	15	–	–	25 015

Table continues on next page.

Investments by Maturity Name of institution & investment ID	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
Standard Bank	77	Fixed	Yes	Fixed	4.50%	13-May-22	20 000	74	–	–	20 074
Standard Bank	77	Fixed	Yes	Fixed	4.50%	13-May-22	90 000	333	–	–	90 333
Standard Bank	67	Fixed	Yes	Fixed	4.46%	6-May-22	10 000	37	–	–	10 037
Standard Bank	66	Fixed	Yes	Fixed	4.45%	6-May-22	40 000	146	–	–	40 146
Standard Bank	72	Fixed	Yes	Fixed	4.47%	13-May-22	50 000	184	–	–	50 184
Standard Bank	71	Fixed	Yes	Fixed	4.47%	13-May-22	100 000	367	–	–	100 367
Standard Bank	85	Fixed	Yes	Fixed	4.51%	27-May-22	100 000	371	–	–	100 371
Standard Bank	77	Fixed	Yes	Fixed	4.49%	20-May-22	25 000	92	–	–	25 092
Standard Bank	80	Fixed	Yes	Fixed	4.50%	27-May-22	50 000	185	–	–	50 185
Standard Bank	72	Fixed	Yes	Fixed	4.49%	20-May-22	35 000	129	–	–	35 129
Standard Bank	82	Fixed	Yes	Fixed	4.51%	31-May-22	35 000	130	–	–	35 130
Standard Bank	81	Fixed	Yes	Fixed	4.51%	3-Jun-22	40 000	148	–	–	40 148
Standard Bank	91	Fixed	Yes	Fixed	4.57%	15-Jun-22	230 000	864	–	–	230 864
Standard Bank	85	Fixed	Yes	Fixed	4.58%	10-Jun-22	35 000	132	–	–	35 132
Standard Bank	94	Fixed	Yes	Fixed	4.61%	24-Jun-22	20 000	76	–	–	20 076
Standard Bank	91	Fixed	Yes	Fixed	4.65%	27-Jun-22	40 000	153	–	–	40 153
Standard Bank	90	Fixed	Yes	Fixed	4.65%	27-Jun-22	50 000	191	–	–	50 191
Standard Bank	93	Fixed	Yes	Fixed	4.66%	30-Jun-22	30 000	115	–	–	30 115
Standard Bank	79	Fixed	Yes	Fixed	4.61%	17-Jun-22	50 000	189	–	–	50 189
Standard Bank	92	Fixed	Yes	Fixed	4.65%	30-Jun-22	30 000	115	–	–	30 115
Standard Bank	64	Fixed	Yes	Fixed	4.58%	3-Jun-22	10 000	38	–	–	10 038
Standard Bank	60	Fixed	Yes	Fixed	4.57%	3-Jun-22	45 000	152	–	–	45 152
Standard Bank	86	Fixed	Yes	Fixed	4.63%	30-Jun-22	55 000	181	–	–	55 181
Standard Bank	85	Fixed	Yes	Fixed	4.63%	30-Jun-22	50 000	159	–	–	50 159
Standard Bank	81	Fixed	Yes	Fixed	4.65%	1-Jul-22	50 000	127	–	–	50 127
Standard Bank	80	Fixed	Yes	Fixed	4.65%	1-Jul-22	25 000	61	–	–	25 061
Standard Bank	79	Fixed	Yes	Fixed	4.65%	1-Jul-22	20 000	46	–	–	20 046
Standard Bank	71	Fixed	Yes	Fixed	4.63%	1-Jul-22	15 000	19	–	–	15 019
Standard Bank	77	Fixed	Yes	Fixed	4.64%	8-Jul-22	20 000	23	–	–	20 023
Standard Bank	74	Fixed	Yes	Fixed	4.62%	8-Jul-22	40 000	30	–	–	40 030
ABSA Bank	-	Call deposit	Yes	Fixed	4.25%	-	431 562	1 462	(195 000)	130 000	368 024
Firstrand Bank	-	Call deposit	Yes	Fixed	4.10%	-	296 572	965	(186 572)	150 000	260 965
Investec Bank	-	Call deposit	Yes	Fixed	4.10%	-	140 428	334	(120 428)	50 000	70 334
Nedbank	-	Call deposit	Yes	Fixed	4.10%	-	215 705	537	(155 705)	75 000	135 537
Standard Bank	-	Call deposit	Yes	Fixed	4.25%	-	416 329	1 380	(196 329)	130 000	351 380
Nedbank current account	-	Current account	-	-	4.05%	-	148 401	685	–	197 638	346 725
Fund Managers	-	-	-	-	-	-	7 331 546	33 067	(4 102 180)	–	3 262 434
Liberty, RMB and Nedbank sinking fund	-	-	-	-	-	-	3 318 123	25 094	(1 000 000)	–	2 343 217
Cash in transit	-	-	-	-	-	-	23 848	–	–	14 529	38 378
CTICC	-	-	-	-	-	-	271 435	–	–	–	271 435
COID	-	-	-	-	-	-	52 297	(52)	–	–	52 245
TOTAL INVESTMENTS AND INTEREST							**19 060 036**	**–**	**(5 956 214)**	**747 167**	**13 936 338**

2.6.2 Medium-term outlook: capital revenue

The table below provides a breakdown of the funding composition of the City's 2022/23 medium-term capital programme.

Table 45 - Sources of capital revenue over the MTREF

Funding Source R thousand	Current Year 2021/22 Adjusted Budget	%	2022/23 Medium Term Revenue & Expenditure Framework Budget Year 2022/23	%	Budget Year +1 2023/24	%	Budget Year +2 2024/25	%
Funded by:								
National Government	1 705 493		2 165 521		2 542 402		3 437 473	
Provincial Government	27 760		5 492		5 723		5 677	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	59 336		100 854		95 375		108 247	
Transfers recognised - capital	1 792 589	29.4%	2 271 867	30.4%	2 643 500	24.0%	3 551 397	28.0%
Borrowing	1 200 000	19.7%	2 000 000	26.8%	6 500 000	59.1%	7 500 000	59.1%
Internally generated funds	3 102 526	50.9%	3 195 527	42.8%	1 850 816	16.8%	1 647 098	13.0%
Total Capital Funding	6 095 115	100.0%	7 467 394	100.0%	10 994 316	100.0%	12 698 496	100.0%

Sources of capital revenue for the 2022/23 financial year are graphically represented below.

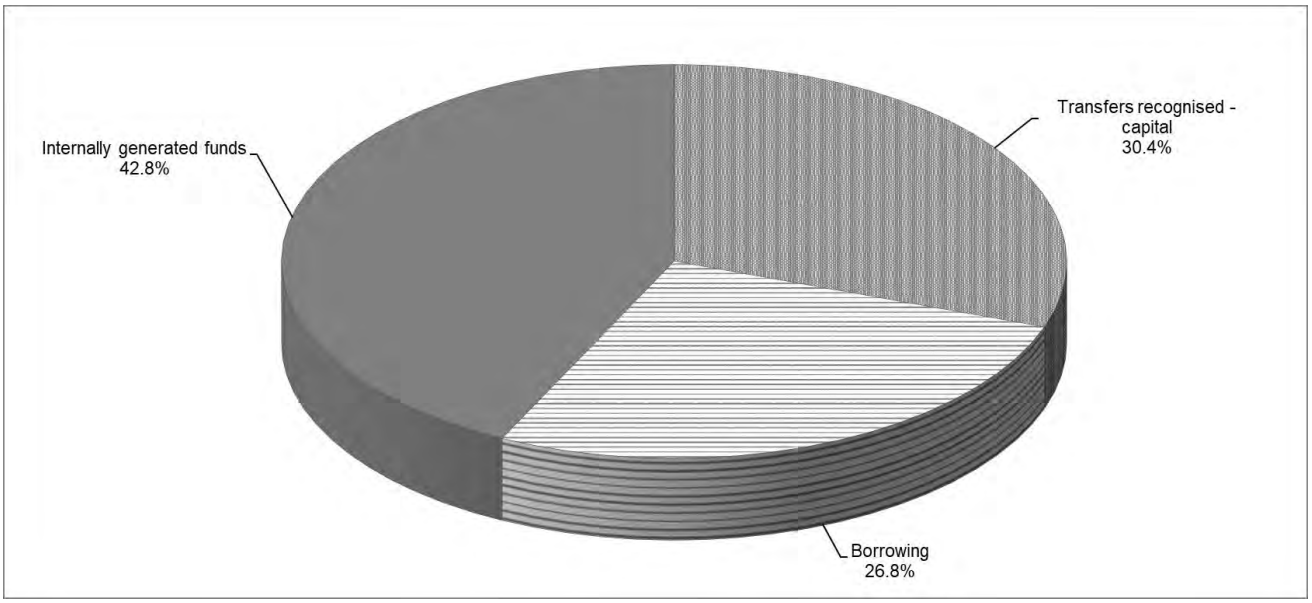


Figure 15 Sources of capital revenue for the 2022/23 financial year

Grants from national- and provincial government as well as other external sources still remain a significant funding source for the 2022/23 – 2024/25 capital budget.

The three sources of capital revenue are detailed below.

- **Transfers recognised – capital**

Transfers recognised – capital amounts to R2 272 million in 2022/23, R2 644 million in 2023/24 and R3 551 million in 2024/25, decreasing slightly from 30.4% to 28.% as a percentage of the total capital budget over the MTREF.

Capital transfers and grants from national- and provincial government and other grant providers for the 2022/23 MTREF are reflected in the ensuing table.

Table 46 - MBRR Table SA18 - Capital transfers and grants receipts

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Transfers and Grants									
National Government:	2 738 497	1 983 329	1 447 239	3 050 778	1 705 493	1 658 762	2 165 521	2 542 402	3 437 473
Minerals and Energy: Energy Efficiency and Demand Side Management Grant	9 300	10 425	8 182	9 200	8 915	8 915	8 100	8 100	8 100
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant	10 000	–	–	–	–	–	–	–	–
National Government - Other: Previous years' Dora allocations	–	–	–	–	232	232	–	–	–
National Treasury: Environmental Affairs: Special Projects	2 564	–	–	–	–	–	–	–	–
National Treasury: Environmental Affairs: Terrestrial	766	–	–	–	–	–	–	–	–
National Treasury: Expanded Public Works Programme	1 000	594	1 171	700	700	697	937	–	–
National Treasury: Informal Settlements Upgrading Partnership Grant: Municipalities	–	–	–	441 997	453 626	447 583	458 053	491 041	514 004
National Treasury: Infrastructure Skills Development Grant	582	–	863	1 000	1 137	1 137	1 000	1 000	1 000
National Treasury: Integrated City Development Grant	63 279	52 723	44 146	–	4 023	4 023	–	–	–
National Treasury: Local Government Restructuring Grant	–	–	–	60	60	60	217	593	155
National Treasury: Municipal Disaster Recovery Grant	553 500	–	–	–	–	–	–	–	–
National Treasury: Neighbourhood Development Partnership Grant	7 300	42 000	21 140	45 000	10 172	10 172	19 699	24 699	30 000
National Treasury: Public Transport Network: Budget Facility for Infrastructure Grant	–	377 386	237 139	1 433 000	93 000	92 788	335 000	769 000	1 574 000
National Treasury: Urban Settlements Development Grant	1 452 464	1 500 201	1 134 599	753 284	791 491	767 640	840 960	854 009	898 805
Transport: Public Transport Network Grant	637 742	–	–	366 537	342 137	325 514	501 555	393 960	411 408
Provincial Government:	13 004	32 710	11 862	15 866	27 760	27 677	5 492	5 723	5 677
Community Safety: Law Enforcement Advancement Plan	–	–	–	–	19 264	19 199	–	–	–
Cultural Affairs and Sport: Development of Sport and Recreation Facilities	–	779	10 550	–	–	–	–	–	–
Cultural Affairs and Sport: Library Services (Conditional Grant)	2 242	2 607	–	–	–	–	–	–	–
Cultural Affairs and Sport: Library Services: Metro Library Grant	10 000	10 000	–	5 400	5 816	5 810	5 492	5 573	5 577
Economic Development and Tourism: Provide resources for the tourism safety law enforcement unit project	–	–	1 312	–	–	–	–	–	–
Housing: Integrated Housing and Human Settlement Development Grant	–	–	–	10 466	–	–	–	150	100
Tourism Safety Law Enforcement Unit	762	6	–	–	–	–	–	–	–
Provincial Government: Community Safety: Training and Equipment for Volunteers: Law Enforcement Service (LEAS)	–	19 039	–	–	2 679	2 668	–	–	–
Provincial Government: Municipal Accreditation and Capacity Building Grant	–	279	–	–	–	–	–	–	–
Other grant providers:	79 454	65 467	–	72 198	59 336	50 818	100 854	95 375	108 247
Other: Other	79 454	65 467	–	72 198	59 336	50 818	100 854	95 375	108 247
Total Capital Transfers and Grants	2 830 955	2 081 505	1 459 101	3 138 842	1 792 589	1 737 256	2 271 867	2 643 500	3 551 397

Borrowing

Borrowing continues to be one of the major sources of funding of the 2022/23 – 2024/25 capital budget.

The borrowing amount for the 2022/23 financial year, as reflected in Table 45, includes certain rollovers where directorates have already indicated that they will not be able to spend the full 2021/22 budgetary allocation by year-end.

An analysis of the City's borrowing liability is contained in the ensuing table.

Table 47 - MBRR Table SA17 - Detail of borrowing

Borrowing - Categorised by type	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Annuity and Bullet Loans	1 286 456	2 021 889	1 797 823	3 918 565	2 689 839	2 689 839	4 258 690	10 062 408	16 369 897
Marketable Bonds	4 984 481	4 850 000	4 750 000	3 670 563	3 670 563	3 670 563	2 366 091	261 423	156 854
Total Borrowing	6 270 937	6 871 889	6 547 823	7 589 128	6 360 402	6 360 402	6 624 781	10 323 831	16 526 751

The following graph illustrates the growth in outstanding borrowing for the 2022/23 to 2024/25 period.

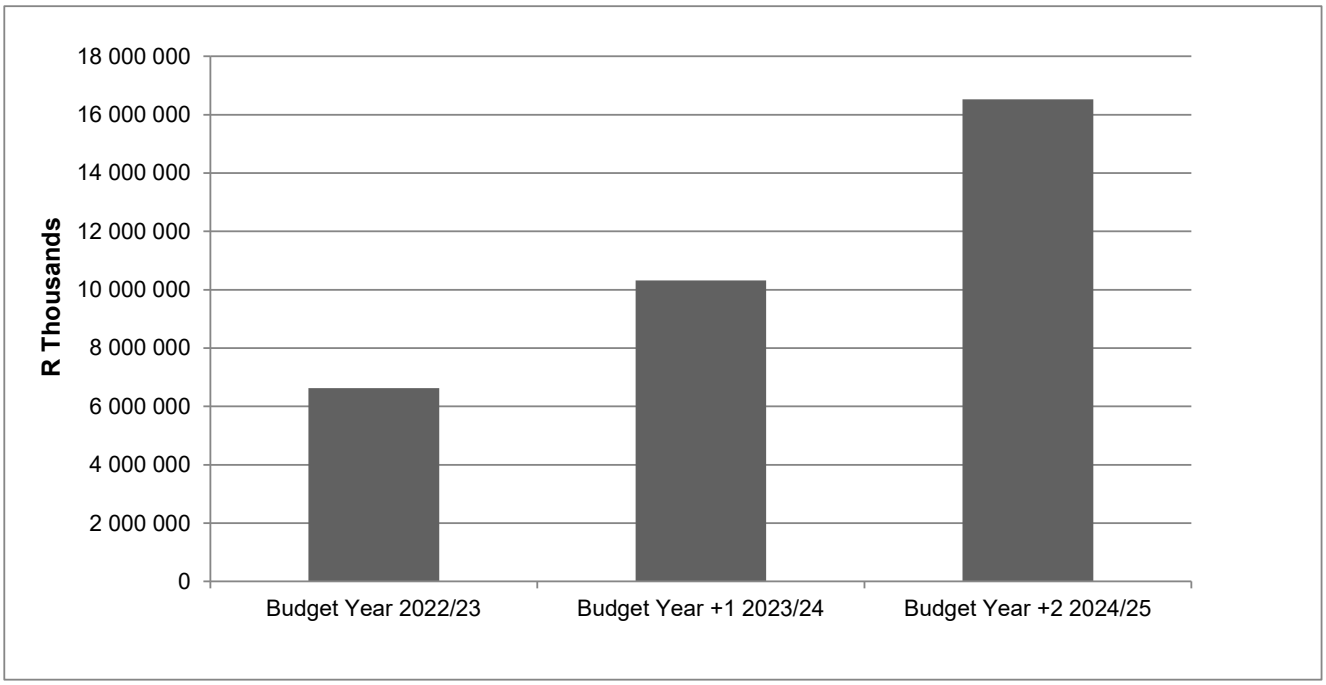


Figure 16 Outstanding borrowings (long-term liabilities) for the 2022/23 MTREF

- **Internally generated funds**

Internally generated funds are funded in accordance with Section 18 of the MFMA, which requires that the annual budget must be funded from, inter alia, cash-backed accumulated funds from previous years' surpluses not committed for other purposes.

The internally-funded component of the capital budget is mainly funded from:

- previous years' accumulated surpluses;
- contributions made to a Capital Replacement Reserve (CRR) in the previous year's operating budget; and
- Development charges which were already collected.

The levels of contributions made to the CRR in the previous year's operating budget are considered within the MTREF process to determine affordability and sustainability. Internally generated funds amount to R3 196 million, R1 851 million and R1 647 million respectively, over the MTREF.

The percentage of internally generated funds in relation to the total annual budget fluctuates from 42.8% in 2022/23 to 16.8% in 2023/24 and 13% in 2024/25.

Cash Flow Management

Table 48 - MBRR Table A7 - Budgeted cash flow statement

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	9 319 556	9 296 655	10 005 031	10 544 767	10 544 463	10 544 463	11 116 304	11 707 835	12 408 436
Service charges	20 600 259	19 396 197	21 101 782	21 640 699	21 610 703	21 610 703	23 922 286	26 716 482	29 687 542
Other revenue	2 573 710	3 798 052	2 612 879	4 049 121	4 060 272	4 060 272	4 559 563	4 603 721	4 750 146
Transfers and Subsidies - Operational	4 468 913	4 945 515	5 781 742	5 650 364	6 070 243	6 070 243	6 260 172	6 454 997	6 693 166
Transfers and Subsidies - Capital	2 079 448	1 911 311	1 616 702	3 200 628	1 943 969	1 943 969	2 271 867	2 643 500	3 551 397
Interest	1 427 759	1 642 305	1 438 934	855 119	895 923	895 923	1 118 566	1 119 454	970 357
Payments									
Suppliers and employees	(30 505 458)	(33 265 559)	(35 397 699)	(38 966 571)	(39 388 219)	(39 388 219)	(42 947 594)	(46 208 500)	(49 621 813)
Finance charges	(717 853)	(718 927)	(731 498)	(740 582)	(702 345)	(702 345)	(803 157)	(858 329)	(1 371 972)
Transfers and Grants	–	–	–	(464 263)	(561 134)	(561 134)	(391 480)	(361 696)	(326 291)
NET CASH FROM/(USED) OPERATING ACTIVITIES	9 246 334	7 005 549	6 427 873	5 769 282	4 473 874	4 473 874	5 106 527	5 817 464	6 740 966
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	151 009	73 195	84 028	124 139	54 741	54 741	54 742	57 150	59 665
Decrease (increase) in non-current receivables	7 513	10 826	(32 484)	(751)	(3)	(3)	751	97	99
Decrease (increase) in non-current investments	(936 202)	(886 819)	(840 273)	(331 962)	(332 578)	(332 578)	633 780	909 552	1 859 336
Payments									
Capital assets	(5 392 818)	(5 970 668)	(6 528 473)	(8 314 767)	(6 095 115)	(6 095 115)	(7 467 394)	(10 994 316)	(12 698 496)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(6 170 498)	(6 773 466)	(7 317 202)	(8 523 340)	(6 372 955)	(6 372 955)	(6 778 122)	(10 027 517)	(10 779 396)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	196 420	1 091 580	–	2 500 000	1 200 000	1 200 000	2 000 000	6 500 000	7 500 000
Increase (decrease) in consumer deposits	29 302	8 459	20 354	17 110	87 669	87 669	28 010	26 908	28 731
Payments									
Repayment of borrowing	(368 901)	(384 828)	(371 494)	(371 495)	(371 495)	(371 495)	(1 438 161)	(1 758 161)	(2 991 495)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(143 179)	715 211	(351 140)	2 145 615	916 175	916 175	589 849	4 768 747	4 537 236
NET INCREASE/ (DECREASE) IN CASH HELD	2 932 657	947 294	(1 240 469)	(608 444)	(982 906)	(982 906)	(1 081 746)	558 693	498 806
Cash/cash equivalents at the year begin:	5 486 619	8 419 276	9 366 570	5 795 344	8 126 101	8 126 101	7 143 195	6 061 449	6 620 142
Cash/cash equivalents at the year end:	8 419 276	9 366 570	8 126 101	5 186 901	7 143 195	7 143 195	6 061 449	6 620 142	7 118 948

The above table shows the cash and cash equivalents of the City over the 2022/23 MTREF. The City continues to embark on an extensive debt collection process to boost cash levels. These initiatives and interventions have translated into a positive cash position for the City.

For the 2022/23 MTREF, the budget has been prepared to ensure high levels of cash and cash equivalents over the medium-term with cash levels anticipated to exceed R6 061 million in 2022/23, R6 620 million in 2023/24 and R7 119 million in 2024/25.

2.6.3 Cash Backed Reserves/Accumulated Surplus Reconciliation

The following table meets the requirements of MFMA Circular 42, which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The table seeks to answer three key questions regarding the use and availability of cash:

- What are the predicted cash and investments that are available at the end of the budget year?
- How are those funds used?
- What is the net funds available or funding shortfall?

A surplus would indicate the cash-backed accumulated surplus that was/is available. A shortfall (applications > cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded'. Non-compliance with section 18 is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded (budgeted spending is greater than funds available or to be collected). It is also important to analyse trends to understand the consequences, e.g. the budget year might indicate a small surplus situation, which in itself is an appropriate outcome, but if in prior years there were much larger surpluses then this negative trend may be a concern that requires closer examination.

Table 49 - MBRR Table A8 - Cash backed reserves/accumulated surplus reconciliation

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available									
Cash/cash equivalents at the year end	8 419 276	9 366 570	8 126 101	5 186 901	7 143 195	7 143 195	6 061 449	6 620 142	7 118 948
Other current investments > 90 days	2 532 330	2 436 050	2 883 868	1 634 033	1 633 414	1 633 414	999 637	1 909 189	3 768 525
Non current assets - Investments	5 342 557	6 267 808	6 573 136	6 240 856	6 241 472	6 241 472	6 875 252	5 965 700	4 106 364
Cash and investments available:	16 294 163	18 070 428	17 583 105	13 061 790	15 018 081	15 018 081	13 936 338	14 495 031	14 993 837
Application of cash and investments									
Unspent conditional transfers	1 298 170	1 392 172	1 119 269	1 563 531	1 563 531	1 563 531	1 429 132	1 524 837	1 625 198
Unspent borrowing	–	–	–	–	–	–	–	–	–
Statutory requirements	–	–	–	–	–	–	–	–	–
Other working capital requirements	(1 120 446)	(697 709)	207 964	(3 114 079)	(2 415 605)	(2 415 605)	(1 819 464)	(1 177 314)	248 294
Other provisions	–	–	–	1 264 232	947 234	947 234	917 034	969 836	1 018 840
Long term investments committed	2 503 755	2 771 233	3 071 050	3 402 669	3 402 669	3 402 669	2 768 888	1 859 336	–
Reserves to be backed by cash/investments	4 798 920	5 639 194	5 498 532	4 246 206	5 431 017	5 431 017	4 774 009	4 361 380	4 064 320
Total Application of cash and investments:	7 480 400	9 104 891	9 896 815	7 362 560	8 928 846	8 928 846	8 069 599	7 538 076	6 956 652
Surplus(shortfall)	8 813 763	8 965 537	7 686 290	5 699 230	6 089 235	6 089 235	5 866 738	6 956 955	8 037 186

From the above table it can be seen that the cash and investments available total R5 867 million in 2022/23 increasing to R8 037 million in 2024/25, including the projected cash and cash equivalents as determined in the cash flow forecast.

The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants): These include amounts rolled over relating mainly to existing multi-year projects.
- Unspent borrowing: There are no unspent borrowing from previous years.
- Provisions for statutory requirements: The City does not make provision for statutory requirements in this section of the budget as the City is mostly in a refund position.
- Other working capital and other provisions: The main purpose of other working capital/other provisions is to ensure that sufficient funds are available to meet obligations as it falls due. A provision equivalent to one and a half times the monthly operational expenditure has been provided for.
- Long term investments committed: Long term investments consist of the sinking funds for the repayment of current and future borrowings. This amount is "held to maturity" and is not available for spending.
- Reserves to be backed by cash / investments: Although the cash-backing of reserve funds is discretionary in nature and need not be fully cash backed, the City's reserve funds are fully cash-backed.

The following graph supplies an analysis of the trends relating to cash and cash equivalents and the cash backed reserves/accumulated funds reconciliation over the MTREF:

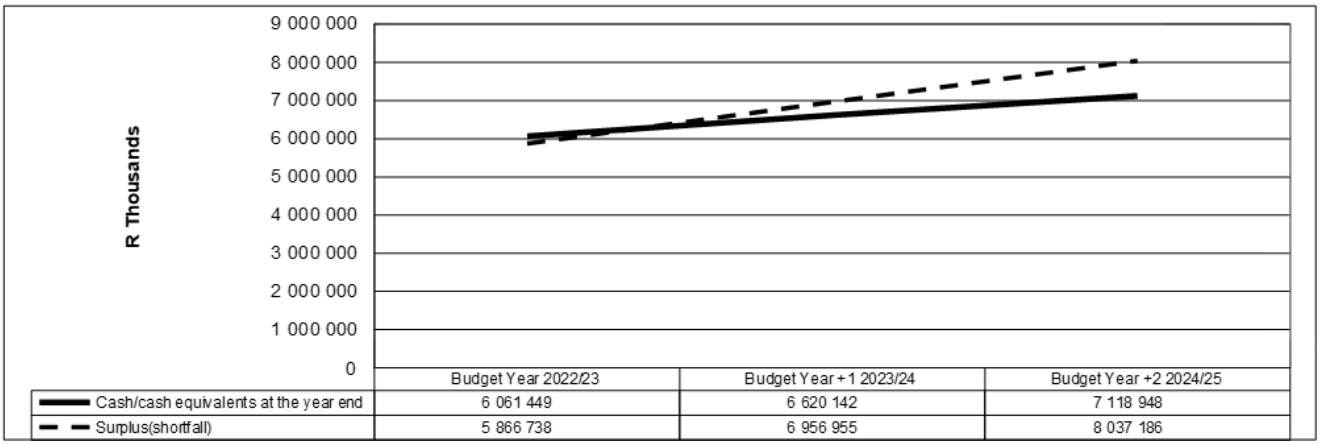


Figure 17 Cash and cash equivalents / cash backed reserves and accumulated funds

2.6.4 Funding Compliance Measurement

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for the capital budget referred to in section 17 and 19 of the MFMA.

To give effect to the above MFMA requirements, municipalities are required to assess their proposed budget against fourteen different measures developed by NT. The measures evaluate various financial health aspects of a municipality's budget and are made up of information sourced from the budget document. The City's funding compliance outcome in respect of these measures are presented in Table 50 (MBRR Table SA10 - Funding Compliance measurement) and discussed below.

Table 50 - MBRR Table SA10 - Funding compliance measurement

Description	MFMA section	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Funding measures										
Cash/cash equivalents at the year end - R'000	18(1)b	8 419 276	9 366 570	8 126 101	5 186 901	7 143 195	7 143 195	6 061 449	6 620 142	7 118 948
Cash + investments at the yr end less applications - R'000	18(1)b	8 813 763	8 965 537	7 686 290	5 699 230	6 089 235	6 089 235	5 866 738	6 956 955	8 037 186
Cash year end/monthly employee/supplier payments	18(1)b	3.31	3.28	2.60	1.52	2.04	2.04	1.66	1.70	1.73
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	N.A.	0.1%	(4.8%)	3.3%	(6.2%)	(6.0%)	2.3%	3.6%	3.5%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	94.4%	90.6%	92.0%	92.7%	92.9%	92.9%	94.5%	94.7%	95.0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	5.6%	9.3%	9.3%	8.1%	7.1%	7.1%	6.4%	5.7%	5.2%
Capital payments % of capital expenditure	18(1)c;19	101.4%	100.0%	100.0%	100.0%	100.0%	106.3%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	6.1%	27.1%	0.0%	48.3%	27.9%	30.0%	38.5%	77.8%	82.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a							101.6%	101.0%	100.6%
Current consumer debtors % change - incr(decr)	18(1)a	N.A.	4.7%	(10.7%)	45.7%	(27.0%)	0.0%	1.4%	3.3%	5.0%
Long term receivables % change - incr(decr)	18(1)a	N.A.	(94.6%)	(42.8%)	(96.8%)	1.3%	0.0%	(43.4%)	(76.7%)	(50.5%)
R&M % of Property Plant & Equipment	20(1)(vi)	8.3%	7.6%	6.9%	7.2%	8.2%	8.2%	7.9%	7.6%	6.9%
Asset renewal % of capital budget	20(1)(vi)	28.1%	28.5%	27.8%	22.8%	32.3%	32.4%	27.4%	25.4%	19.6%

2.6.4.1 Cash/cash equivalent position

An increasing positive cash position is shown over the forecasted 2022/23 MTREF, indicating that the medium term budget is affordable and sustainable. The cash position is mainly as a result of a favourable opening cash balance.

2.6.4.2 Cash plus investment less application of funds

This measure shows how a municipality applies its available cash and investments. Total of cash plus investment less applications is more than the commitments for each corresponding year of the 2022/23 MTREF, which indicates that the City is able to afford its commitments over the medium term.

2.6.4.3 Cash year end/monthly employee/supplier payments

This measure outlines the level of financial risk, should the municipality be under stress, i.e. it indicates the number of times average monthly payments are covered. This ratio outcome averages 1.7 over the MTREF.

2.6.4.4 Surplus/deficit excluding depreciation offsets

The purpose of this measure is to highlight whether revenue levels are sufficient to conclude that the community is making a significant contribution towards the municipal resources consumed each year. The outcome shows a surplus over the MTREF, which means that the community is making an adequate contribution towards the economic benefits being consumed by the City.

2.6.4.5 Property rates/service charge revenue as a percentage increase less macro inflation target

This measure tests whether the municipality is contributing appropriately to the achievement of the national inflation targets.

The ratio outcome shows an average increase of 3.1% above the CPI threshold of 6% over the 2022/23 MTREF. The higher than CPI increase for Electricity and Water & Sanitation are explained below.

Electricity

The City applied an 8.61% increase for bulk purchases as per the approved application and, in the absence of future years' increases, applied a 15% bulk purchases increase for the outer years. The nature of business for the electricity service is the purchasing and redistribution of electricity, where bulk purchases constitute a large portion of the electricity service's budget. Bulk purchases as a percent of electricity expenditure averages 67% over the MTREF. The electricity average revenue increases are 9.50%, 15.56% and 13.37%, respectively over the 2022/23 MTREF. The revenue increase requirement are due to, amongst other, the following:

- Shrinkage in sales growth, due to consumers moving towards alternative sources of energy;
- Increase in bulk purchases without a concomitant increase in sales income, due to vandalism and theft;
- The establishment of a Generation department to investigate and prepare the directorate for future alternative generation possibilities including the building of ground mounted PV plants;
- Inclusion of mayoral priorities as it relates to load shedding; and
- Additional security in order to help curb the increase in theft and vandalism.

Water & Sanitation

The average revenue increase applied is 6.5% for 2022/23, 5.0% for 2023/24 and 8.8% for 2024/25. To ensure the lowest revenue increase, expenditure was reduced while still ensuring that the strategic imperatives of the service could continue. The revenue increase makes provision for, amongst other, the following:

- To ensure sustainable and resilient provision of water, budgetary provision for the New Water Plan was made, which includes initiatives to further invest in the underground extraction of water from aquifers;
- Water demand management to limit the abuse and loss of water;
- Interventions aimed at improving the water quality in the vleis;
- Improving response times for sewerage blockages and to reduce these blockages with preventative maintenance;
- Upgrades and extensions to the wastewater treatment plants;
- Continued investment in asset replacement programs to ensure proper asset management, with a specific focus on sewer network replacement as well as the upgrading of sewer pump stations;
- Ongoing investment in repairs and maintenance programs and maintaining required compliance standards;
- Supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels; and
- COVID-19 pandemic requirements, which has been incorporated into permanent aspects of the service levels.

2.6.4.6 Cash receipts as a percentage of ratepayer and other revenue

This is a macro measure of the rate at which funds are 'collected'. The expected purpose of this measure is to analyse an underlying assumed collection rate. The ratio outcome for 2022/23 is 94.5% improving to 95.0% in 2024/25. This collection rate is deemed realistic, as it is based on past and current trends. Initiatives are continuously put in place to improve revenue collection.

2.6.4.7 Debt impairment expense as a percentage of billable revenue

This is a measurement of whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment has to be increased to offset under-collection. This ratio is consistent with the forecasted average debt collection rate.

2.6.4.8 Capital payments percentage of capital expenditure

The purpose of this measure is to understand whether the timing of payments is being taken into consideration when forecasting the cash position. The ratio outcome is 100% over the 2022/23 MTREF period which shows the full capital budget is provided for in the cash flow forecasting.

2.6.4.9 Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measure is to determine the proportion of a municipality's 'own-funded' capital expenditure budget that is being funded from borrowed funds. The City's long term borrowing is done in terms of chapter 6 of the MFMA, where a long term loan will only be entered into if it's affordable and sustainable. The ratio shows an outcome of 66.1% on average over the MTREF, showing that the City is borrowing less than capital expenditure, therefore sustainable and compliant to the MFMA.

2.6.4.10 Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measure is to ensure that all available transfers from all spheres of government have been included in the budget. The City's budget was compiled using the 2022 DoRb, and Provincial Gazette Extraordinary 8566 dated 14 March 2022.

This ratio outcome averages 101.1% over the 2022/23 MTREF. The result is slightly higher than 100% due to the following reasons:

- Interest of previous years' grants included;
- Funding received for the following grants where a memorandum of agreement is in place but not included in the DoRb and Provincial Gazette:
- Department of Environmental Affairs and Tourism;
- National Skills Fund grant;
- Regional land claims commissioner;
- General Budget Support grant but is not included in DoRb; and
- Human Settlements -Informal Settlements.

2.6.4.11 Consumer debtors change (current and non-current)

The purpose of this measure is to ascertain whether budgeted reductions in outstanding debtors are realistic. The ratio outcomes shows an average increase of 3.2% over the 2022/23 MTREF. The increase in the ratio is driven by the increase in consumer debtors, other debtors, and the current portion of long-term receivables.

2.6.4.12 Long term receivables % change

Long-term receivables include 'arrangement debtors' to be paid by the debtor over an extended period of time. Long-term receivable is projected to reduce by an average of 56.9% over the 2022/23 MTREF period. The reduction is due to loans provided to public organisations and sporting bodies prior to the implementation of the MFMA, which are currently being repaid and a long-term loan to the Khayelitsha Community Trust which is repayable over 18 years with the final payment due in 2024.

2.6.4.13 *Repairs and maintenance expenditure level*

This ratio is to indicate whether sufficient provision is made in respect of repairs and maintenance for property, plant and equipment. This ratio outcome for 2022/23 is 7.9% and is slightly below the NT benchmark of 8%. The lower ratio outcome in the outer years is due to an increase investment in new assets.

2.6.4.14 Asset renewal % of capital budget

This measure focuses on the credibility of the levels of asset renewal plans. The objective is to summarise and understand the proportion of budgets being provided for new assets, as well as asset sustainability.

Renewal of existing assets is split between *renewal* of existing assets and *upgrading* of existing assets. This ratio only takes into consideration the renewal of existing assets portion over the total capital budget and shows an outcome averaging 24.1% over the 2022/23 MTREF.

Considering both renewal and upgrading of existing assets as a percentage of total capital budget, the ratio outcome will average of 48.9% over the 2022/23 MTREF. This is higher than the NT norm of 40% to be invested in renewal of existing assets.

2.7 Ward Allocations

It is proposed that the City allocates budgetary resources for projects, programmes or other initiatives' application at subcouncil level. While these resources will be spent by line departments, subcouncils identify and recommend ward allocation adoption (following sundry internal line departmental input and liaison) by MayCo and Council.

The City has 116 demarcated wards, which forms part of 21 subcouncils. These subcouncils serve the residents by engaging with them on municipal issues. The total available to each ward for the 2022/23 financial year is set at R1 million per ward. These allocations could be spent on either capital or operating projects/programmes.

A ward allocation project must form part of the core business activities and assets of the lead department and must be aligned with the Service Delivery Business Implementation Plan of the directorate. Ward allocation projects must, as far as possible, be completed within the financial year in which approved. However, unspent capital funds may be rolled over to the next financial year, where compelling reasons exist for such roll-over.

2.8 Expenditure on transfers and grant programmes

Table 51 - MBRR Table SA19 - Expenditure on transfers and grant programmes

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating expenditure of Transfers and Grants									
National Government:	**3 550 212**	**3 460 973**	**4 313 068**	**4 239 294**	**4 583 830**	**4 583 830**	**4 727 836**	**4 958 688**	**5 172 731**
Local Government Equitable Share	3 016 366	2 815 558	3 509 590	3 215 174	3 215 174	3 215 174	3 656 394	3 983 337	4 341 849
Local Government Equitable Share Covid Rollover	–	–	–	–	144 562	144 562	–	–	–
Finance Management grant	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Urban Settlements Development Grant	32 326	125 233	202 546	219 147	233 182	233 182	124 584	154 091	154 568
Energy Efficiency and Demand Side Management	700	640	818	800	1 085	1 085	900	900	900
Dept. of Environ Affairs and Tourism	38	276	394	220	220	220	220	220	220
Expanded Public Works Programme	23 266	24 146	51 156	49 072	49 072	49 072	41 469	–	–
Public Transport Infrastructure & Systems Grant	24 842	9 822	25 679	38 640	25 894	25 894	52 233	36 299	28 802
Infrastructure Skills Development	9 600	10 963	8 289	11 000	11 000	11 000	10 446	10 000	11 500
Public Transport Network Grant	440 780	468 257	451 468	489 103	528 888	528 888	477 706	460 795	475 995
Neighboorhood Development Partnership Grant	–	–	1 394	5 000	227	227	–	–	–
Informal Settlements Upgrading Partnership Grant	11	–	10 113	76 143	64 514	64 514	90 959	82 169	84 948
National Skills Fund	–	–	16 061	46 276	55 675	55 675	27 788	–	–
National Treasury General Budget Support	–	–	–	16 829	16 829	16 829	10 125	–	–
Integrated City Development Grant	1 083	2 664	21 014	–	603	603	–	–	–
Peninsula Wetlands Rehabilitation Project	–	660	994	–	–	–	–	–	–
Philippi Agri Hub	–	–	12 551	–	–	–	–	–	–
Programme And Project Preparation Support Grant	–	–	–	70 890	70 890	70 890	65 970	68 877	72 950
Public Emloyment Program (NT PEP)	–	–	–	–	161 000	161 000	156 000	161 000	–
Regional Land Claims Comissioner	–	–	–	–	4 014	4 014	12 043	–	–
Special Projects	–	1 740	–	–	–	–	–	–	–
Accreditation: Development Support	200	15	–	–	–	–	–	–	–
Provincial Government:	**918 700**	**1 055 292**	**1 049 044**	**1 371 012**	**1 459 146**	**1 459 146**	**1 499 281**	**1 447 999**	**1 487 435**
Cultural Affairs and Sport - Provincial Library	45 550	47 110	50 635	43 116	46 926	46 926	52 712	53 769	55 782
Cultural Affairs and Sport - Library Services: Transfer funding to enable City of Cape Town to procure periodicals and newspapers	4 944	5 294	1 073	5 338	5 368	5 368	5 338	5 521	5 769
Municipal Library Support	–	–	–	–	8 533	8 533	–	–	–
Human Settlements - Human Settlement	564 174	390 688	280 951	262 554	348 158	348 158	318 630	333 380	358 380
Health - TB	29 095	30 666	32 138	87 317	32 715	32 715	33 546	70 898	70 898
Health - ARV	–	–	278 156	300 230	300 980	300 980	316 834	313 037	327 104
Health - Nutrition	5 470	5 373	5 551	6 664	6 664	6 664	6 832	6 832	6 832
Health - Vaccines	101	98 845	112 115	91 661	114 134	114 134	117 033	117 033	117 033
Comprehensive Health	234 180	257 047	2 465	173 489	205 618	205 618	210 841	173 489	173 489
LEAP	–	79 568	256 667	350 000	319 478	319 478	400 000	350 000	350 000
Transport and Public Works - Provision for persons with special needs	–	–	10 102	10 000	10 019	10 019	10 000	10 000	10 449
Disaster Funds/Flood Kits	–	52 534	–	–	–	–	–	–	–
Community Safety - Law Enforcement Auxiliary Services	5 692	–	3 474	4 629	3 429	3 429	2 852	2 966	3 084
Community Development Workers	–	451	972	1 001	2 647	2 647	1 034	1 034	1 034
Finance Management Capacity Building Grant	280	500	300	250	250	250	–	–	–
Transport Safety and Compliance - Rail Safety	–	–	–	19 000	21 000	21 000	–	–	–
Tourism Safety Law Enforcement Unit	–	4 207	3 521	5 480	3 667	3 667	–	–	–
Establishment and Support K9 unit	365	4 258	1 968	2 783	1 589	1 589	1 000	1 040	1 081
Municipal accreditation and capacity building grant	5 000	11 897	8 954	7 500	8 871	8 871	10 000	7 500	5 000
Human Settlements -Informal Settlements	–	927	–	–	1 500	1 500	1 500	1 500	1 500
Title Deeds Restoration Grant	–	–	–	–	–	–	11 129	–	–
LG Public Employment Support Grant	–	–	–	–	17 600	17 600	–	–	–
Finance Management Support Grant	230	230	–	–	–	–	–	–	–
Metropolitan Land Transport Fund	18 395	33 699	–	–	–	–	–	–	–
Municipal Disaster Grant	5 000	41	–	–	–	–	–	–	–
Eradication of Registration Backlog	–	421	–	–	–	–	–	–	–
Provincial Docs Mod Centre Development	224	–	–	–	–	–	–	–	–
Enhanced Extended Discount Benefit Scheme	–	31 537	–	–	–	–	–	–	–

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Other grant providers:	**22 015**	**24 450**	**7 414**	**36 625**	**27 267**	**27 267**	**33 055**	**48 310**	**33 000**
CMTF	2 323	1 059	1 428	15 400	13 500	13 500	3 000	3 000	3 000
CID	9 903	9 283	4 933	2 052	5 144	5 144	7 704	–	–
Century City	539	532	–	618	618	618	–	–	–
Westcott Primary School - Traffic Attendant	43	36	50	43	53	53	–	–	–
Rustenberg Junior Girls School - Traffic Attendant	43	36	50	43	53	53	–	–	–
V&A Waterfront: Traffic Officer	853	778	854	–	332	332	–	–	–
KFW- Technical Assistance (GDB)	–	–	–	15 000	5 000	5 000	20 000	43 000	30 000
Orio	–	–	–	3 421	969	969	2 310	2 310	–
Regional Tourism									
University of Connecticut	–	2	52	–	18	18	–	–	–
The Cape Academy for MST	–	–	54	29	82	82	41	–	–
Greenpoint Law enforcement	–	–	–	–	410	410	–	–	–
Long Street Law enforcement	–	–	–	–	992	992	–	–	–
Medicins SANS Fronteries (MSF)	–	119	–	–	–	–	–	–	–
Metropolitan Land Transport Fund	3 725	11 284	–	–	–	–	–	–	–
Curro Durbanville - Part Time Attend	–	–	–	–	53	53	–	–	–
Total operating expenditure of Transfers and	**4 490 927**	**4 540 716**	**5 369 525**	**5 646 931**	**6 070 243**	**6 070 243**	**6 260 172**	**6 454 997**	**6 693 166**
Capital expenditure of Transfers and Grants									
National Government:	**2 055 630**	**1 874 750**	**1 602 827**	**3 050 778**	**1 705 493**	**1 658 762**	**2 165 521**	**2 542 402**	**3 437 473**
Minerals and Energy: Energy Efficiency and Demand Side	9 300	10 425	8 170	9 200	8 915	8 915	8 100	8 100	8 100
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant	12 234	–	–	–	–	–	–	–	–
National Government - Other: Previous years' Dora allocations	198	50	–	–	232	232	–	–	–
National Treasury: Environmental Affairs: Special Projects	531	–	–	–	–	–	–	–	–
National Treasury: Environmental Affairs: Terrestrial	636	–	–	–	–	–	–	–	–
National Treasury: Expanded Public Works Programme	1 000	594	1 171	700	700	697	937	–	–
National Treasury: Informal Settlements Upgrading Partnership Grant: Municipalities	–	204 241	265 251	441 997	453 626	447 583	458 053	491 041	514 004
National Treasury: Infrastructure Skills Development Grant	582	–	863	1 000	1 137	1 137	1 000	1 000	1 000
National Treasury: Integrated City Development Grant	54 560	40 179	40 410	–	4 023	4 023	–	–	–
National Treasury: Local Government Restructuring Grant	1 156	341	276	60	60	60	217	593	155
National Treasury: Municipal Disaster Grant	31 219	(1)	–	–	–	–	–	–	–
National Treasury: Municipal Disaster Recovery Grant	307 600	199 549	(30)	–	–	–	–	–	–
National Treasury: Neighbourhood Development Partnership Grant	7 166	13 785	11 288	45 000	10 172	10 172	19 699	24 699	30 000
National Treasury: Public Transport Network: Budget Facility for Infrastructure Grant	33 000	–	290 583	1 433 000	93 000	92 788	335 000	769 000	1 574 000
National Treasury: Urban Settlements Development Grant	1 127 450	992 631	747 706	753 284	791 491	767 640	840 960	854 009	898 805
Transport: Public Transport Infrastructure Grant	–	–	–	–	–	–	–	–	–
Transport: Public Transport Network Grant	468 073	412 956	237 139	366 537	342 137	325 514	501 555	393 960	411 408
Provincial Government:	**23 819**	**36 561**	**13 875**	**15 866**	**27 760**	**27 677**	**5 492**	**5 723**	**5 677**
Community Safety: Law Enforcement Advancement Plan	–	–	–	–	19 264	19 199	–	–	–
Cultural Affairs and Sport: Development of Sport and Recreation Facilities	–	772	–	–	–	–	–	–	–
Cultural Affairs and Sport: Library Services (Conditional Grant)	2 242	2 607	–	–	–	–	–	–	–
Cultural Affairs and Sport: Library Services: Metro Library Grant	11 000	10 663	11 404	5 400	5 816	5 810	5 492	5 573	5 577
Economic Development and Tourism: Provide resources for the tourism safety law enforcement unit project	–	–	1 312	–	–	–	–	–	–
Housing: Integrated Housing and Human Settlement Development Grant	8 363	3 195	478	10 466	–	–	–	150	100
Provincial Government: Community Development Workers (CDW) Operational Grant Support	63	–	–	–	–	–	–	–	–
Provincial Government: Community Safety: Training and	762	19 045	679	–	2 679	2 668	–	–	–
Nelson Mandela Statue	1 389	–	–	–	–	–	–	–	–
Provincial Government: Municipal Accreditation and Capacity Building Grant	–	279	–	–	–	–	–	–	–
Other grant providers:	**51 276**	**40 524**	**184 510**	**72 198**	**59 336**	**50 818**	**100 854**	**95 375**	**108 247**
Other: Other	51 276	40 524	184 510	72 198	59 336	50 818	100 854	95 375	108 247
Total capital expenditure of Transfers and Grants	**2 130 725**	**1 951 835**	**1 801 212**	**3 138 842**	**1 792 589**	**1 737 256**	**2 271 867**	**2 643 500**	**3 551 397**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**6 621 652**	**6 492 552**	**7 170 737**	**8 785 773**	**7 862 831**	**7 807 499**	**8 532 039**	**9 098 497**	**10 244 563**

2.9 Allocations and grants made by the municipality

Transfers and Grants are allocations made to outside organisations or bodies from the City's approved budget. These allocations are gratuitous/unrequited transfers by the City to the grantee organisations and are not payments made in compliance with any commercial or other business transaction. All transfers and grants are disbursed in terms of section 67 of the MFMA. Application in respect of section 67 grant and grants-in-aid allocations are approved by the City's Grants-in-Aid Committee and event-related sponsorships by the Executive Mayor as per the City's System of Delegations.

The Grants-in-Aid Committee supports grant applications in terms of the City's Grants-In-Aid Policy and the members of the committee are officials of the City appointed by the CFO. The Committee co-ordinates, administers, and controls the screening process in respect of applications recommended by line departments and sub-councils to ensure that all recommended grants comply with the City's Grants-In-Aid Policy, the Constitution and relevant legislation.

An ad-hoc committee facilitates the selection of events and recommendations to the Mayor's events, which the City wishes to support in terms of the IDP and the City's Events Policy. The members of the committee consist of specific councillors as identified by the Mayor. The Committee meets as and when required.

Full disclosure on transfers and grants to external organisations by the City can be found in Annexure 21.

2.10 Councillor and Staff benefits

Table 52 - MBRR Table SA22 – Summary of councillor and staff benefits

Summary of Employee and Councillor remuneration	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	146 974	143 964	143 109	154 911	154 911	154 911	157 201	164 432	171 832
Pension and UIF Contributions	4 984	5 100	5 175	6 358	6 358	6 358	–	–	–
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	–	475	471	638	638	638	669	669	669
Cellphone Allowance	9 339	9 372	9 335	9 544	9 544	9 544	9 887	10 341	10 807
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	–	8 609	8 328	8 376	8 376	8 376	8 376	8 761	9 156
Sub Total - Councillors	161 297	167 521	166 417	179 826	179 826	179 826	176 133	184 204	192 463
% increase		3.9%	(0.7%)	8.1%	–	–	(2.1%)	4.6%	4.5%
Senior Managers of the Municipality									
Basic Salaries and Wages	23 285	27 207	27 729	30 393	27 534	27 534	28 566	30 451	32 431
Pension and UIF Contributions	1 341	1 099	925	2 901	2 405	2 405	8 326	8 876	9 452
Medical Aid Contributions	92	63	84	188	166	166	47	50	53
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	404	641	536	444	431	431	321	342	364
Cellphone Allowance	147	185	261	297	267	267	351	374	398
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	23	23	39	42	41	41	48	51	55
Payments in lieu of leave	–	–	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality	25 292	29 219	29 575	34 265	30 844	30 844	37 659	40 144	42 753
% increase		15.5%	1.2%	15.9%	(10.0%)	–	22.1%	6.6%	6.5%
Other Municipal Staff									
Basic Salaries and Wages	8 090 078	9 010 509	9 816 836	10 836 316	10 715 565	10 715 565	12 061 394	12 778 822	13 528 847
Pension and UIF Contributions	1 253 682	1 394 775	1 506 502	1 836 528	1 723 404	1 723 404	2 099 245	2 239 957	2 385 279
Medical Aid Contributions	746 014	823 268	897 200	945 285	955 109	955 109	982 302	1 047 134	1 115 198
Overtime	666 269	763 953	942 386	838 145	941 212	941 212	864 989	836 209	851 680
Performance Bonus	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	201 150	209 435	211 641	232 146	235 897	235 897	233 564	241 576	249 988
Cellphone Allowance	22 056	22 764	36 809	32 144	35 727	35 727	37 655	40 140	42 749
Housing Allowances	61 444	65 086	69 198	68 776	68 316	68 316	61 907	65 993	70 282
Other benefits and allowances	261 732	289 411	323 396	319 830	373 277	373 277	370 019	393 428	418 865
Payments in lieu of leave	173 125	292 120	203 383	95 681	114 805	114 805	114 406	121 146	128 223
Long service awards	511	73 555	75 562	81 383	77 613	77 613	151 391	108 529	115 583
Post-retirement benefit obligations	864 199	(176 418)	995 534	292 006	577 838	577 838	308 405	320 760	335 129
Sub Total - Other Municipal Staff	12 340 262	12 768 458	15 078 447	15 578 240	15 818 763	15 818 763	17 285 277	18 193 694	19 241 823
% increase		3.5%	18.1%	3.3%	1.5%	–	9.3%	5.3%	5.8%
TOTAL SALARY, ALLOWANCES & BENEFITS	12 526 850	12 965 198	15 274 440	15 792 331	16 029 433	16 029 433	17 499 069	18 418 042	19 477 040
% increase		3.5%	17.8%	3.4%	1.5%	–	9.2%	5.3%	5.7%
TOTAL MANAGERS AND STAFF	12 365 553	12 797 677	15 108 022	15 612 505	15 849 607	15 849 607	17 322 936	18 233 838	19 284 577

A 4.9% cost-of-living increase was provided for the City's s56/senior managers as per the SALGBC wage agreement for 2022/23. Table SA22, however, indicates an increase of 22.1%. This is mainly due to:

- The zero percent increase to the 2021/22 original budget, which was subsequently changed to 3.5% in December 2021 as approved for implementation by Council. The formula used in Table SA22 is based on the latest budget and not on the original budget;
- Vacant posts, which were budgeted at the mid-point of the Task grade to attract competitive skills; and
- Changes to the organisational structure, which resulted in an additional Executive Director's post.

Table 53 - MBRR Table SA23 - Salaries, allowances and benefits (political office bearers/councillors/senior officials) for the 2022/23 financial year

Disclosure of Salaries, Allowances & Benefits Rand per annum	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Councillors							
Speaker	1	1 250 071	–	156 411			1 406 482
Chief Whip	1	1 120 659	–	42 799			1 163 458
Executive Mayor	1	1 473 069	–	42 799			1 515 868
Deputy Executive Mayor	1	1 250 071	–	42 799			1 292 870
Executive Committee	31	27 523 379	–	1 829 147			29 352 526
Total for all other councillors	196	124 583 910	–	16 817 944			141 401 854
Total Councillors	231	157 201 159	–	18 931 899			176 133 058
Senior Managers of the Municipality							
Municipal Manager (MM)	1	3 383 825	414 054	31 994	–		3 829 873
Chief Finance Officer	1	1 980 967	1 323 004	27 209	–		3 331 180
Executive Director: Community Services and Health	1	2 789 710	433 845	24 738	–		3 248 293
Executive Director: Corporate Services	1	1 637 241	1 093 853	27 209	–		2 758 304
Executive Director: Economic Growth	1	1 637 241	247 139	27 209	–		1 911 589
Executive Director: Energy	1	2 747 122	2 359	257 150	–		3 006 631
Executive Director: Future Planning & Resilience	1	1 637 241	1 093 853	27 209	–		2 758 304
Executive Director: Human Settlements	1	2 979 573	2 359	27 209	–		3 009 142
Executive Director: Safety and Security	1	1 637 241	1 093 853	27 209	–		2 758 304
Executive Director: Spatial Planning and Environment	1	1 637 241	1 093 853	27 209	–		2 758 304
Executive Director: Urban Mobility	1	2 497 621	251 457	25 938	–		2 775 017
Executive Director: Urban Waste Management	1	1 637 241	1 093 853	27 209	–		2 758 304
Executive Director: Water and Sanitation	1	2 363 647	279 215	114 124	–		2 756 986
Total Senior Managers of the Municipality	13	28 565 912	8 422 698	671 619	–		37 660 229
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	244	185 767 070	8 422 698	19 603 518	–	–	213 793 287

Table 54 - MBRR Table SA24 - Summary of personnel numbers

Summary of Personnel Numbers	2020/21			Current Year 2021/22			Budget Year 2022/23		
Number	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)	231	–	231	231	–	231	231	–	231
Board Members of municipal entities	–	–	–	–	–	–	–	–	–
Municipal employees									
Municipal Manager and Senior Managers	12	–	12	12	–	12	13	–	13
Other Managers	1 031	1 018	13	1 029	1 026	3	1 039	1 036	3
Professionals	*1 630*	*1 584*	*46*	*1 571*	*1 505*	*66*	*1 727*	*1 608*	*119*
Finance	107	105	2	101	99	2	105	102	3
Spatial/town planning	150	150	–	149	148	1	149	149	–
Information Technology	137	134	3	91	80	11	129	111	18
Roads	63	61	2	51	51	–	63	63	–
Electricity	143	143	–	146	145	1	130	130	–
Water	221	220	1	169	166	3	256	240	16
Sanitation	–	–	–	–	–	–	–	–	–
Refuse	18	18	–	21	21	–	26	26	–
Other	791	753	38	843	795	48	869	787	82
Technicians	*4 562*	*4 414*	*148*	*4 745*	*4 465*	*280*	*4 880*	*4 601*	*279*
Finance	167	166	1	164	162	2	165	164	1
Spatial/town planning	360	347	13	367	356	11	364	358	6
Information Technology	342	314	28	399	367	32	437	412	25
Roads	69	64	5	85	81	4	72	71	1
Electricity	426	420	6	404	399	5	401	397	4
Water	506	479	27	387	368	19	555	530	25
Sanitation	–	–	–	–	–	–	–	–	–
Refuse	82	82	–	90	90	–	101	101	–
Other	2 610	2 542	68	2 849	2 642	207	2 785	2 568	217
Clerks (Clerical and administrative)	7 700	7 500	200	7 181	7 130	51	7 194	7 062	132
Service and sales workers	5 470	4 383	1 087	5 665	4 302	1 363	6 462	4 904	1 558
Skilled agricultural and fishery workers	–	–	–	–	–	–	–	–	–
Craft and related trades	2 758	2 756	2	2 653	2 650	3	2 964	2 747	217
Plant and Machine Operators	3 919	3 903	16	3 854	3 854	–	3 887	3 887	–
Elementary Occupations	6 083	6 076	7	5 892	5 830	62	6 006	5 844	162
TOTAL PERSONNEL NUMBERS	33 396	31 634	1 762	32 833	30 762	2 071	34 403	31 689	2 714
% increase	–	–	–	(1.7%)	(2.8%)	17.5%	4.8%	3.0%	31.0%
Total municipal employees headcount	29 237	28 057	1 180	29 069	27 986	1 083	31 050	28 609	2 441
Finance personnel headcount	1 740	1 734	6	1 676	1 671	5	1 686	1 679	7
Human Resources personnel headcount	394	383	11	388	381	7	385	365	20

2.11 Monthly targets for revenue, expenditure and cash flow

Table 55 - MBRR Table SA25 - Budgeted monthly revenue and expenditure

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source															
Property rates	960 008	960 008	960 008	960 008	960 008	960 008	959 907	959 907	959 907	959 907	959 907	959 907	11 519 486	12 132 471	12 858 482
Service charges - electricity revenue	1 660 897	1 668 644	1 427 957	1 361 352	1 297 300	1 348 543	1 384 162	1 315 783	1 383 165	1 375 525	1 405 078	1 613 062	17 241 469	19 624 539	21 913 943
Service charges - water revenue	297 719	293 695	285 315	323 056	329 149	364 182	364 465	365 371	358 700	333 336	318 669	294 355	3 928 012	4 121 615	4 523 452
Service charges - sanitation revenue	148 767	149 053	143 514	164 962	168 336	191 030	194 446	195 239	184 460	171 079	161 250	142 370	2 014 506	2 155 521	2 366 762
Service charges - refuse revenue	113 123	113 551	113 211	113 481	115 456	115 456	115 456	115 456	116 513	116 513	116 513	116 513	1 381 241	1 501 125	1 629 348
Rental of facilities and equipment	33 165	33 230	33 087	33 097	33 036	33 098	32 674	32 026	32 002	31 490	31 114	31 159	389 180	405 996	423 707
Interest earned - external investments	92 880	93 101	92 992	92 993	93 077	93 300	93 300	93 300	93 300	93 300	93 300	93 720	1 118 566	1 119 454	970 357
Interest earned - outstanding debtors	42 879	29 841	32 631	31 797	25 782	28 188	28 473	28 473	28 473	28 473	29 624	32 882	367 515	383 143	399 529
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	86 110	102 033	208 004	171 545	174 788	172 481	172 573	63 274	24 507	24 502	24 501	37 875	1 262 193	1 264 511	1 266 932
Licences and permits	3 770	4 378	4 130	4 137	3 834	4 048	4 048	4 048	4 048	6 139	4 047	26 624	73 251	76 474	79 839
Agency services	15 000	21 026	30 477	24 089	23 042	22 000	22 000	21 000	21 000	21 000	21 000	29 981	271 616	283 567	296 044
Transfers and subsidies	214 931	234 840	314 670	280 741	289 293	322 461	267 641	275 552	310 082	345 889	307 353	3 096 719	6 260 172	6 454 997	6 693 166
Other revenue	69 467	968 866	66 806	67 240	66 354	947 311	60 041	63 759	952 688	63 705	64 292	75 875	3 466 403	3 472 498	3 579 018
Gains	328 780	328 780	337 801	328 780	328 780	338 801	328 780	328 780	337 801	328 780	328 780	347 725	3 992 365	4 086 014	4 289 972
Total Revenue (excluding capital transfers and contributions)	4 067 495	5 001 045	4 050 604	3 957 278	3 908 234	4 940 908	4 027 965	3 861 966	4 806 645	3 899 639	3 865 429	6 898 768	53 285 975	57 081 926	61 290 550

Table continues on next page

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type															
Employee related costs	1 346 143	1 382 198	1 398 456	1 383 655	2 035 859	1 398 881	1 391 657	1 386 690	1 400 390	1 384 407	1 382 795	1 431 804	17 322 936	18 233 838	19 284 577
Remuneration of councillors	14 678	14 678	14 678	14 678	14 678	14 678	14 678	14 678	14 678	14 678	14 678	14 678	176 133	184 204	192 463
Debt impairment	197 425	197 425	117 425	197 425	197 425	196 881	188 817	188 817	188 817	188 817	188 817	268 817	2 316 909	2 267 010	2 243 914
Depreciation & asset impairment	267 352	267 352	267 352	267 352	267 352	267 352	267 352	267 352	267 352	267 352	267 352	267 352	3 208 222	3 419 174	3 690 730
Finance charges	68 960	68 958	68 958	68 959	68 959	69 137	68 959	68 959	68 959	68 959	68 959	104 275	862 999	1 067 515	1 540 707
Bulk purchases - electricity	60 329	1 580 326	1 553 779	931 680	895 499	879 526	805 486	866 602	817 728	849 835	835 345	2 274 763	12 350 900	14 201 053	16 328 728
Inventory consumed	93 316	394 281	406 255	399 595	429 179	426 762	450 268	455 794	463 505	456 811	425 850	813 173	5 214 790	5 608 397	5 845 012
Contracted services	296 228	484 992	610 894	689 757	708 514	669 132	702 129	866 883	744 298	739 058	771 454	1 289 582	8 572 922	8 756 750	8 884 837
Transfers and subsidies	8 954	32 953	29 630	56 090	22 461	37 957	27 265	24 771	40 320	23 128	51 314	36 637	391 480	361 696	326 291
Other expenditure	226 626	384 677	218 938	170 988	210 801	215 015	211 740	210 090	209 685	220 995	205 963	441 547	2 927 064	3 217 434	3 269 610
Losses	96	64 720	34 205	32 429	37 664	37 837	42 084	42 096	42 441	41 549	38 954	38 623	452 697	479 132	502 982
Total Expenditure	2 580 107	4 872 560	4 720 570	4 212 607	4 888 392	4 213 158	4 170 434	4 392 732	4 258 172	4 255 587	4 251 480	6 981 251	53 797 051	57 796 204	62 109 851
Surplus/(Deficit)	1 487 388	128 485	(669 967)	(255 330)	(980 158)	727 750	(142 470)	(530 766)	548 473	(355 948)	(386 051)	(82 484)	(511 076)	(714 278)	(819 301)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	71 185	115 318	152 135	204 233	175 711	167 454	108 985	188 068	297 017	173 539	180 481	336 887	2 171 013	2 548 125	3 443 150
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	3 071	4 200	4 896	4 817	5 168	3 248	2 398	4 822	11 635	10 062	9 689	36 848	100 854	95 375	108 247
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	1 561 645	248 003	(512 935)	(46 279)	(799 279)	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 252	1 760 790	1 929 221	2 732 096
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1 561 645	248 003	(512 935)	(46 279)	(799 279)	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 252	1 760 790	1 929 221	2 732 096

Table 56 - MBRR Table SA26 - Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote															
Vote 1 - Community Services & Health	49 918	70 466	79 891	69 603	82 799	70 687	70 659	51 469	52 797	133 513	70 463	231 130	1 033 395	1 101 426	1 085 264
Vote 2 - Corporate Services	4 835	5 735	5 735	5 735	5 735	5 735	5 735	5 735	5 735	5 735	6 181	7 869	70 505	72 613	76 778
Vote 3 - Economic Growth	16 185	16 345	42 043	17 863	17 828	47 472	16 284	16 656	42 024	16 121	15 744	39 216	303 782	277 101	254 800
Vote 4 - Energy	1 685 890	1 693 933	1 454 625	1 388 409	1 324 840	1 373 504	1 409 382	1 348 918	1 423 886	1 409 618	1 438 826	1 674 756	17 626 588	19 986 831	22 300 995
Vote 5 - Finance	1 066 839	1 955 824	1 082 144	1 080 970	1 072 400	1 965 559	1 068 324	1 077 324	1 966 730	1 072 524	1 073 537	2 593 758	17 075 935	17 803 525	18 615 088
Vote 6 - Future Planning & Resilience	2 028	2 614	3 788	4 962	6 136	7 310	9 070	7 896	6 136	4 962	3 788	3 241	61 932	63 588	70 047
Vote 7 - Human Settlements	60 468	87 705	110 717	139 935	113 357	116 594	66 467	143 508	149 064	118 144	107 546	410 080	1 623 584	1 580 071	1 747 119
Vote 8 - Office of the City Manager	69	69	69	69	69	69	69	69	69	69	69	69	824	860	898
Vote 9 - Safety & Security	123 328	142 644	247 684	217 932	214 544	211 816	211 700	102 463	60 310	66 069	59 931	105 429	1 763 850	1 726 318	1 754 417
Vote 10 - Spatial Planning & Environment	38 791	43 447	39 433	40 853	42 298	36 276	40 096	41 830	41 454	41 229	41 811	50 511	498 030	524 459	511 657
Vote 11 - Urban Mobility	95 178	102 511	122 082	143 749	144 485	142 244	109 158	127 260	186 596	147 248	172 407	263 355	1 756 273	2 085 066	2 924 425
Vote 12 - Urban Waste Management	116 917	120 399	140 535	127 724	130 552	142 815	120 390	120 315	143 947	121 372	121 372	615 986	2 022 324	2 183 640	2 268 349
Vote 13 - Water & Sanitation	881 305	878 870	878 889	928 523	934 070	991 529	1 012 012	1 011 412	1 036 548	946 635	943 923	1 277 102	11 720 819	12 319 926	13 232 110
Total Revenue by Vote	4 141 751	5 120 563	4 207 635	4 166 328	4 089 113	5 111 610	4 139 347	4 054 856	5 115 297	4 083 240	4 055 598	7 272 503	55 557 842	59 725 425	64 841 947
Expenditure by Vote to be appropriated															
Vote 1 - Community Services & Health	292 375	318 432	324 427	350 445	464 297	358 129	374 356	354 524	354 983	351 518	352 521	539 573	4 435 582	4 635 941	4 841 841
Vote 2 - Corporate Services	227 732	338 031	249 457	234 527	318 957	254 478	254 929	259 316	261 495	269 024	262 256	417 026	3 347 229	3 758 646	3 904 276
Vote 3 - Economic Growth	32 245	48 174	58 535	71 040	53 068	67 747	54 497	46 434	59 708	38 292	70 785	110 920	711 443	707 694	695 403
Vote 4 - Energy	314 430	1 811 102	1 785 574	1 164 311	1 188 884	1 110 572	1 031 887	1 097 508	1 048 910	1 081 700	1 070 384	2 543 736	15 248 998	17 379 324	19 575 910
Vote 5 - Finance	252 910	330 274	259 728	264 160	315 400	270 827	265 998	264 882	263 755	261 270	257 844	288 241	3 295 289	3 527 736	4 037 830
Vote 6 - Future Planning & Resilience	32 875	36 176	37 250	42 069	46 844	40 719	44 406	53 281	51 897	53 101	50 088	72 172	560 878	579 554	608 327
Vote 7 - Human Settlements	103 706	114 374	114 869	123 485	136 078	117 432	120 298	141 089	135 307	135 152	137 434	166 615	1 545 840	1 603 084	1 695 637
Vote 8 - Office of the City Manager	28 458	60 831	40 373	31 556	50 325	29 123	37 717	38 071	38 065	38 623	36 919	42 146	472 208	474 620	492 619
Vote 9 - Safety & Security	395 685	408 250	330 353	418 923	539 593	413 707	414 888	408 627	406 111	411 434	405 594	613 202	5 166 367	5 542 705	5 797 925
Vote 10 - Spatial Planning & Environment	92 857	90 958	96 201	100 842	135 530	103 057	110 715	107 643	108 249	106 145	107 767	114 371	1 274 335	1 321 505	1 414 127
Vote 11 - Urban Mobility	167 847	220 071	296 957	295 671	355 899	292 481	292 493	439 779	319 206	319 533	333 374	515 147	3 848 458	3 941 056	4 062 313
Vote 12 - Urban Waste Management	196 880	257 641	278 054	274 015	321 892	292 755	270 426	272 119	294 129	273 890	275 810	332 786	3 340 398	3 427 840	3 466 636
Vote 13 - Water & Sanitation	442 105	838 246	848 792	841 562	961 624	862 131	897 825	909 459	916 356	915 906	890 704	1 225 316	10 550 026	10 896 499	11 517 006
Total Expenditure by Vote	2 580 107	4 872 560	4 720 570	4 212 607	4 888 392	4 213 158	4 170 434	4 392 732	4 258 172	4 255 587	4 251 480	6 981 252	53 797 052	57 796 204	62 109 851
Surplus/(Deficit) before assoc.	1 561 645	248 003	(512 935)	(46 279)	(799 279)	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 251	1 760 790	1 929 222	2 732 096
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1 561 645	248 003	(512 935)	(46 279)	(799 279)	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 251	1 760 790	1 929 222	2 732 096

Table 57 - MBRR Table SA27 - Budgeted monthly revenue and expenditure (functional classification)

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional															
Governance and administration	1 091 021	1 998 044	1 143 778	1 145 683	1 137 140	2 029 166	1 121 178	1 116 531	2 016 127	1 183 012	1 132 834	2 671 679	17 786 194	18 558 671	19 300 695
Executive and council	28	28	28	28	28	28	28	28	28	28	28	1 062	1 372	1 387	1 403
Finance and administration	1 090 993	1 998 016	1 143 750	1 145 655	1 137 112	2 029 138	1 121 149	1 116 502	2 016 098	1 182 984	1 132 806	2 670 616	17 784 818	18 557 281	19 299 289
Internal audit	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4
Community and public safety	231 549	280 530	418 454	407 418	391 188	379 825	329 842	293 281	257 558	241 316	214 115	554 933	4 000 007	3 989 222	4 167 947
Community and social services	7 513	10 140	10 965	8 418	11 079	7 256	8 101	7 862	7 163	7 412	7 882	10 405	104 197	130 149	103 968
Sport and recreation	4 700	5 100	5 650	5 950	6 350	5 250	5 664	4 538	6 112	5 591	3 847	8 168	66 919	84 884	77 388
Public safety	120 558	139 266	244 547	214 795	211 722	208 767	208 651	99 415	57 261	63 020	56 882	81 547	1 706 432	1 666 374	1 691 835
Housing	60 468	87 705	110 717	139 936	113 358	116 594	66 468	143 509	149 065	118 144	107 547	410 080	1 623 592	1 580 080	1 747 128
Health	38 310	38 319	46 574	38 319	48 679	41 957	40 957	37 957	37 957	47 148	37 957	44 732	498 867	527 736	547 630
Economic and environmental services	137 078	149 253	173 364	180 098	181 970	194 736	146 584	167 366	240 272	184 254	209 494	342 786	2 307 254	2 590 644	3 446 614
Planning and development	39 291	42 960	54 011	39 748	40 554	56 124	38 686	40 402	56 844	39 999	40 407	63 732	552 759	564 205	527 969
Road transport	97 254	104 394	115 564	135 732	136 352	134 703	104 352	122 454	179 290	139 942	164 601	274 597	1 709 236	2 005 266	2 906 510
Environmental protection	534	1 898	3 789	4 617	5 064	3 909	3 546	4 510	4 138	4 312	4 486	4 456	45 259	21 173	12 135
Trading services	2 681 662	2 692 296	2 471 598	2 432 689	2 378 373	2 507 442	2 541 302	2 477 238	2 600 899	2 474 218	2 498 714	3 702 657	31 459 089	34 581 358	37 920 917
Energy sources	1 685 878	1 693 920	1 454 612	1 388 396	1 324 827	1 373 492	1 409 369	1 348 906	1 423 873	1 409 606	1 438 814	1 823 790	17 775 482	20 149 046	22 477 817
Water management	646 044	639 713	632 318	677 027	683 762	715 540	713 742	714 433	719 444	683 680	682 013	1 002 754	8 510 472	8 974 011	9 648 093
Waste water management	232 823	238 540	244 530	250 248	249 746	275 873	298 153	293 861	313 987	259 837	256 793	262 853	3 177 244	3 297 061	3 549 165
Waste management	116 917	120 122	140 138	117 018	120 038	142 538	120 038	120 038	143 595	121 095	121 095	613 259	1 995 890	2 161 239	2 245 842
Other	441	441	441	441	441	441	441	441	441	441	441	449	5 298	5 531	5 774
Total Revenue - Functional	4 141 751	5 120 563	4 207 635	4 166 328	4 089 113	5 111 610	4 139 347	4 054 856	5 115 297	4 083 240	4 055 598	7 272 502	55 557 842	59 725 425	64 841 947

Table continues on next page

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure - Functional															
Governance and administration	748 970	991 037	834 232	824 232	1 035 664	835 359	865 304	871 448	874 201	876 320	876 581	(6 670 243)	2 963 104	3 213 113	3 546 410
Executive and council	40 502	68 556	43 415	42 881	54 018	47 070	45 736	46 349	46 607	46 649	46 543	68 358	596 684	618 774	641 271
Finance and administration	704 115	918 076	786 371	776 970	975 686	783 808	815 165	820 667	823 117	824 760	825 515	1 240 966	10 295 215	11 074 881	11 933 678
Internal audit	4 352	4 405	4 446	4 381	5 960	4 482	4 403	4 432	4 477	4 911	4 523	5 089	55 860	58 974	62 591
Community and public safety	697 139	742 347	668 504	775 927	996 961	784 497	783 586	787 299	776 836	782 132	772 977	4 568 278	13 136 483	13 818 358	14 354 138
Community and social services	73 116	81 498	82 687	89 704	119 752	86 351	80 551	81 986	80 622	81 945	82 747	108 842	1 049 801	1 108 957	1 172 244
Sport and recreation	76 563	83 063	87 894	90 666	123 099	114 284	120 376	103 511	102 496	97 530	97 361	128 887	1 225 729	1 265 374	1 292 872
Public safety	332 640	342 524	261 565	351 353	448 541	346 526	345 266	340 734	338 511	343 088	336 960	489 852	4 277 560	4 617 771	4 794 308
Housing	99 405	110 361	111 007	119 425	131 989	113 348	114 431	136 723	131 074	130 880	132 983	162 342	1 493 968	1 545 772	1 634 839
Health	115 415	124 900	125 352	124 778	173 580	123 989	122 963	124 345	124 132	128 689	122 926	140 463	1 551 533	1 663 573	1 739 762
Economic and environmental services	287 569	337 304	424 811	439 151	529 135	442 210	426 009	568 184	471 995	442 214	468 055	1 655 890	6 492 526	6 627 835	6 863 032
Planning and development	98 480	102 296	126 314	129 418	145 198	138 650	120 435	122 865	137 292	119 061	134 224	157 803	1 532 035	1 555 623	1 627 273
Road transport	172 377	221 010	280 618	289 104	357 063	283 049	283 483	424 302	314 070	303 311	314 167	470 158	3 712 712	3 808 249	3 930 111
Environmental protection	16 712	13 998	17 879	20 629	26 874	20 511	22 091	21 016	20 633	19 842	19 664	23 774	243 624	228 964	231 944
Trading services	842 847	2 784 224	2 788 465	2 154 384	2 319 858	2 145 969	2 078 560	2 158 863	2 130 073	2 150 877	2 112 851	7 349 702	31 016 671	33 945 818	37 152 250
Energy sources	300 107	1 789 997	1 763 232	1 144 331	1 158 104	1 089 964	1 012 651	1 078 025	1 029 705	1 062 210	1 050 941	2 514 653	14 993 922	17 119 300	19 309 988
Water management	184 332	552 983	531 851	530 787	616 067	565 436	599 180	605 671	608 937	606 496	576 525	848 566	6 826 832	7 048 672	7 382 201
Waste water management	205 260	233 224	267 422	258 531	280 706	248 981	248 636	255 317	249 645	262 652	265 634	341 912	3 117 920	3 197 947	3 464 763
Waste management	153 147	208 020	225 960	220 735	264 982	241 587	218 093	219 850	241 786	219 518	219 750	274 822	2 708 250	2 765 300	2 771 188
Other	3 596	17 490	4 747	19 312	6 304	4 465	17 369	4 437	4 110	4 715	19 700	82 017	188 261	191 080	194 020
Total Expenditure - Functional	2 580 121	4 872 402	4 720 758	4 213 005	4 887 922	4 212 499	4 170 827	4 390 230	4 257 215	4 256 257	4 250 164	6 985 644	53 797 046	57 796 203	62 109 851
Surplus/(Deficit) before assoc.	1 561 630	248 161	(513 123)	(46 677)	(798 809)	899 110	(31 480)	(335 374)	858 081	(173 017)	(194 565)	286 859	1 760 796	1 929 222	2 732 096
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1 561 630	248 161	(513 123)	(46 677)	(798 809)	899 110	(31 480)	(335 374)	858 081	(173 017)	(194 565)	286 859	1 760 796	1 929 222	2 732 096

Table 58 - MBRR Table SA28 - Budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Multi-year expenditure to be appropriated															
Vote 1 - Community Services & Health	3 490	4 780	19 234	18 582	24 787	16 079	16 602	18 834	30 065	25 541	28 267	38 271	244 533	371 996	350 661
Vote 2 - Corporate Services	2 761	14 579	25 813	20 020	19 918	22 359	21 171	25 671	46 417	33 796	57 430	105 683	395 619	961 376	749 408
Vote 3 - Economic Growth	3 633	3 234	3 985	4 703	3 618	4 969	2 022	4 723	3 710	4 154	5 515	4 483	48 748	30 091	50 154
Vote 4 - Energy	20 569	36 386	48 250	54 567	61 099	34 280	29 248	78 949	141 125	88 233	189 872	229 557	1 012 134	1 255 103	1 131 614
Vote 5 - Finance	–	50	1 485	1 932	1 300	1 468	1 645	1 130	1 198	2 380	2 567	2 974	18 129	26 237	40 296
Vote 6 - Future Planning & Resilience	123	2 000	2 150	1 220	4 433	1 790	2 110	2 660	3 108	2 025	2 610	2 185	26 415	11 840	17 230
Vote 7 - Human Settlements	13 733	38 964	65 522	97 599	67 799	68 963	31 291	101 823	107 582	70 942	62 924	157 286	884 428	900 561	1 009 618
Vote 8 - Office of the City Manager	180	20	43	83	20	149	72	112	95	1 326	12	11 215	13 329	24 290	1 256
Vote 9 - Safety & Security	201	360	2 917	13 862	8 085	17 708	7 490	12 182	18 284	19 749	14 222	121 676	236 735	210 302	315 458
Vote 10 - Spatial Planning & Environment	2 635	3 803	6 057	9 021	10 788	10 934	9 652	14 009	16 312	13 711	25 995	94 540	217 455	338 689	311 010
Vote 11 - Urban Mobility	50 294	79 618	77 673	104 993	110 436	104 062	69 887	84 965	149 730	113 528	119 072	314 867	1 379 126	2 071 856	2 973 446
Vote 12 - Urban Waste Management	7 122	16 023	20 474	38 364	37 637	29 938	137 391	49 759	55 529	68 647	63 585	122 533	647 002	790 916	764 880
Vote 13 - Water & Sanitation	44 116	82 315	97 235	111 714	122 197	184 839	75 243	182 543	281 820	254 743	334 124	572 854	2 343 741	4 001 058	4 983 466
Capital multi-year expenditure sub-total	148 857	282 132	370 838	476 660	472 116	497 537	403 823	577 363	854 974	698 776	906 194	1 778 125	7 467 394	10 994 316	12 698 496

Table 59 - MBRR Table SA29 - Budgeted monthly capital expenditure (functional classification)

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional															
Governance and administration	10 506	24 479	48 146	56 580	55 305	61 566	148 576	64 316	114 030	110 506	141 675	336 047	1 171 731	1 846 167	1 578 318
Executive and council	12	20	360	170	1 210	410	840	308	390	1 410	12	13 023	18 166	1 967	2 267
Finance and administration	10 494	24 459	47 786	56 403	54 095	61 084	147 736	64 007	113 640	109 096	141 663	323 023	1 153 487	1 844 120	1 575 972
Internal audit	–	–	–	7	–	72	–	–	–	–	–	–	79	79	79
Community and public safety	16 023	42 854	83 271	121 537	97 036	92 233	50 133	126 602	142 188	104 703	86 561	260 592	1 223 732	1 349 833	1 453 890
Community and social services	1 290	2 160	6 590	6 771	6 340	4 051	4 890	3 744	4 821	4 396	3 763	6 582	55 398	115 363	125 275
Sport and recreation	950	1 370	2 679	6 897	10 452	7 043	5 982	5 830	14 764	8 485	8 639	20 000	93 090	193 280	122 653
Public safety	50	360	1 723	11 236	7 355	9 276	4 890	9 664	15 521	16 890	11 835	78 616	167 415	125 030	81 868
Housing	13 733	38 964	64 179	96 433	66 689	67 863	30 191	100 414	106 482	69 832	61 824	153 974	870 578	886 711	1 006 184
Health	–	–	8 100	200	6 200	4 000	4 180	6 950	600	5 100	500	1 420	37 250	29 450	117 910
Economic and environmental services	53 051	84 595	82 526	112 771	118 784	112 369	79 340	102 214	165 495	126 040	145 381	407 414	1 589 981	2 354 490	3 297 555
Planning and development	506	3 683	5 522	8 783	7 986	7 313	5 897	12 841	11 502	10 302	9 565	43 219	127 118	126 455	112 451
Road transport	50 294	78 692	72 748	98 567	104 211	98 202	66 761	81 840	144 105	107 902	112 947	307 971	1 324 240	1 981 930	2 942 713
Environmental protection	2 252	2 220	4 257	5 421	6 588	6 854	6 682	7 533	9 888	7 836	22 870	56 223	138 623	246 105	242 391
Trading services	69 276	130 203	156 295	185 146	200 316	230 768	125 169	283 628	432 623	356 925	531 978	773 471	3 475 800	5 436 576	6 366 883
Energy sources	20 569	36 386	48 250	54 067	60 599	33 780	28 748	77 449	140 125	86 733	189 872	228 557	1 005 134	1 238 603	1 126 614
Water management	21 017	32 217	35 098	46 348	56 698	51 108	16 558	60 198	106 985	116 248	158 083	178 544	879 104	1 239 431	2 086 919
Waste water management	20 568	45 577	52 598	56 872	55 700	117 943	52 473	111 971	162 261	128 396	161 037	268 028	1 233 422	2 460 801	2 586 407
Waste management	7 122	16 023	20 349	27 859	27 319	27 938	27 391	34 009	23 254	25 547	22 985	98 343	358 139	497 740	566 942
Other	–	–	600	626	675	602	605	603	638	603	600	600	6 150	7 250	1 850
Total Capital Expenditure - Functional	148 857	282 132	370 838	476 660	472 116	497 537	403 823	577 363	854 974	698 776	906 194	1 778 125	7 467 394	10 994 316	12 698 496
Funded by:															
National Government	71 185	115 318	151 835	204 133	174 611	167 454	108 985	187 668	296 517	172 831	179 459	335 525	2 165 521	2 542 402	3 437 473
Provincial Government	–	–	300	100	1 100	–	–	400	500	708	1 022	1 362	5 492	5 723	5 677
District Municipality	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	3 071	4 200	4 896	4 817	5 168	3 248	2 398	4 822	11 635	10 062	9 689	36 848	100 854	95 375	108 247
Transfers recognised - capital	74 257	119 518	157 031	209 051	180 879	170 702	111 383	192 890	308 651	183 601	190 170	373 735	2 271 867	2 643 500	3 551 397
Borrowing	24 144	59 624	67 676	93 704	99 679	144 564	46 598	150 076	250 338	208 381	349 919	505 297	2 000 000	6 500 000	7 500 000
Internally generated funds	50 456	102 990	146 131	173 905	191 559	182 271	245 842	234 397	295 985	306 793	366 105	899 092	3 195 527	1 850 816	1 647 098
Total Capital Funding	148 857	282 132	370 838	476 660	472 116	497 537	403 823	577 363	854 974	698 776	906 194	1 778 125	7 467 394	10 994 316	12 698 496

Table 60 - MBRR Table SA30 - Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Receipts By Source															
Property rates	855 401	917 276	993 652	1 022 205	949 335	913 457	920 814	914 944	944 820	866 214	938 654	879 532	11 116 304	11 707 835	12 408 436
Service charges - electricity revenue	1 459 679	1 588 819	1 588 753	1 514 171	1 389 943	1 392 652	1 349 598	1 356 809	1 469 860	1 220 156	1 441 493	1 430 254	17 202 189	19 579 827	21 864 014
Service charges - water revenue	265 213	272 382	283 290	320 312	302 774	294 590	302 953	367 403	362 947	303 015	323 868	332 864	3 731 612	3 915 535	4 297 279
Service charges - sanitation revenue	135 876	141 363	146 222	162 748	155 810	150 091	147 298	170 006	183 481	146 222	165 277	169 095	1 873 490	2 004 635	2 201 088
Service charges - refuse revenue	88 224	88 636	88 752	96 635	98 123	96 679	89 485	94 659	97 438	87 761	94 688	93 915	1 114 995	1 216 486	1 325 160
Rental of facilities and equipment	24 259	25 118	25 522	25 201	29 301	27 411	27 193	29 137	25 765	22 520	22 896	27 019	311 344	324 797	338 965
Interest earned - external investments	98 717	85 104	82 383	88 467	84 309	94 582	93 970	83 098	96 206	100 830	101 694	109 206	1 118 566	1 119 454	970 357
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	24 565	24 031	22 422	30 126	26 985	24 946	22 629	25 216	24 940	20 053	23 509	25 172	294 593	296 911	299 332
Licences and permits	3 660	6 232	6 255	7 188	7 472	6 790	4 790	6 699	4 857	4 957	5 564	8 787	73 251	76 474	79 839
Agency services	13 572	23 110	23 195	26 652	27 705	25 176	17 761	24 841	18 011	18 382	20 630	32 581	271 616	283 567	296 044
Transfers and Subsidies - Operational	2 129 511	35 710	–	9 303	867 130	931 782	28 256	1 113 360	1 145 121	–	–	–	6 260 172	6 454 997	6 693 166
Other revenue	101 474	948 377	43 556	71 933	85 878	959 673	88 643	72 605	993 367	72 394	81 192	89 668	3 608 760	3 621 973	3 735 966
Cash Receipts by Source	5 200 152	4 156 159	3 304 004	3 374 941	4 024 765	4 917 828	3 093 388	4 258 777	5 366 813	2 862 506	3 219 466	3 198 092	46 976 891	50 602 489	54 509 646
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	838 260	14 057	–	3 662	341 337	366 786	–	261 221	446 544	–	–	–	2 271 867	2 643 500	3 551 397
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	54 742	54 742	57 150	59 665
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	2 000 000	2 000 000	6 500 000	7 500 000
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	28 010	28 010	26 908	28 731
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	751	751	97	99
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	633 780	633 780	909 552	1 859 336
Total Cash Receipts by Source	6 038 413	4 170 215	3 304 004	3 378 603	4 366 102	5 284 615	3 093 388	4 519 998	5 813 357	2 862 506	3 219 466	5 915 375	51 966 041	60 739 696	67 508 873

Table continues on next page

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Payments by Type															
Employee related costs	1 286 660	1 312 995	1 355 978	1 388 488	2 061 344	1 377 104	1 386 505	1 416 377	1 413 120	1 434 113	1 405 080	1 333 778	17 171 542	18 125 309	19 168 994
Remuneration of councillors	14 066	13 897	13 901	14 042	13 995	14 188	14 207	17 509	14 627	14 623	15 408	15 669	176 133	184 204	192 463
Finance charges	24 097	–	189 408	142	9 838	164 512	35 892	–	186 007	1	25 561	167 700	803 157	858 329	1 371 972
Bulk purchases - electricity	1 385 371	1 313 987	1 518 581	1 010 855	902 994	1 038 827	833 825	873 731	839 795	878 274	835 102	919 558	12 350 900	14 201 053	16 328 728
Acquisitions - water & other inventory	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	1 181 639	567 960	639 067	673 180	713 425	792 311	520 438	564 540	713 634	770 523	562 991	873 213	8 572 922	8 756 750	8 884 837
Transfers and grants - other municipalities	57 615	27 693	31 160	32 823	34 786	38 632	25 376	27 526	34 796	37 570	27 451	16 052	391 480	361 696	326 291
Transfers and grants - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	652 650	313 699	352 973	371 815	394 043	408 821	287 452	311 810	394 159	425 580	310 954	452 141	4 676 097	4 941 184	5 046 792
Cash Payments by Type	4 602 098	3 550 231	4 101 068	3 491 344	4 130 424	3 834 394	3 103 695	3 211 494	3 596 139	3 560 684	3 182 547	3 778 112	44 142 232	47 428 525	51 320 077
Other Cash Flows/Payments by Type															
Capital assets	1 283 320	386 807	388 588	474 478	568 901	782 272	290 876	415 366	630 152	597 817	793 803	855 014	7 467 394	10 994 316	12 698 496
Repayment of borrowing	50 000	–	79 481	–	42 933	13 333	50 000	–	79 481	–	42 933	1 080 000	1 438 161	1 758 161	2 991 495
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	5 935 418	3 937 038	4 569 137	3 965 823	4 742 258	4 630 000	3 444 571	3 626 860	4 305 771	4 158 501	4 019 284	5 713 126	53 047 787	60 181 002	67 010 067
NET INCREASE/(DECREASE) IN CASH HELD	102 994	233 177	(1 265 133)	(587 220)	(376 156)	654 615	(351 183)	893 138	1 507 586	(1 295 995)	(799 818)	202 248	(1 081 746)	558 693	498 806
Cash/cash equivalents at the month/year begin:	7 143 195	7 246 189	7 479 367	6 214 233	5 627 013	5 250 857	5 905 472	5 554 289	6 447 427	7 955 013	6 659 018	5 859 200	7 143 195	6 061 449	6 620 142
Cash/cash equivalents at the month/year end:	7 246 189	7 479 367	6 214 233	5 627 013	5 250 857	5 905 472	5 554 289	6 447 427	7 955 013	6 659 018	5 859 200	6 061 449	6 061 449	6 620 142	7 118 948

2.12 Annual budgets – internal departments

2.12.1 Community Services & Health (Vote 1)

In support of the "Giving Hope" vision of the City, the Community Services and Health (CSH) directorate contributes to the health and well-being of communities and individuals through the provision of a range of community- and health facilities, spaces and services, as well as developmental programmes in support of enabling social inclusion.

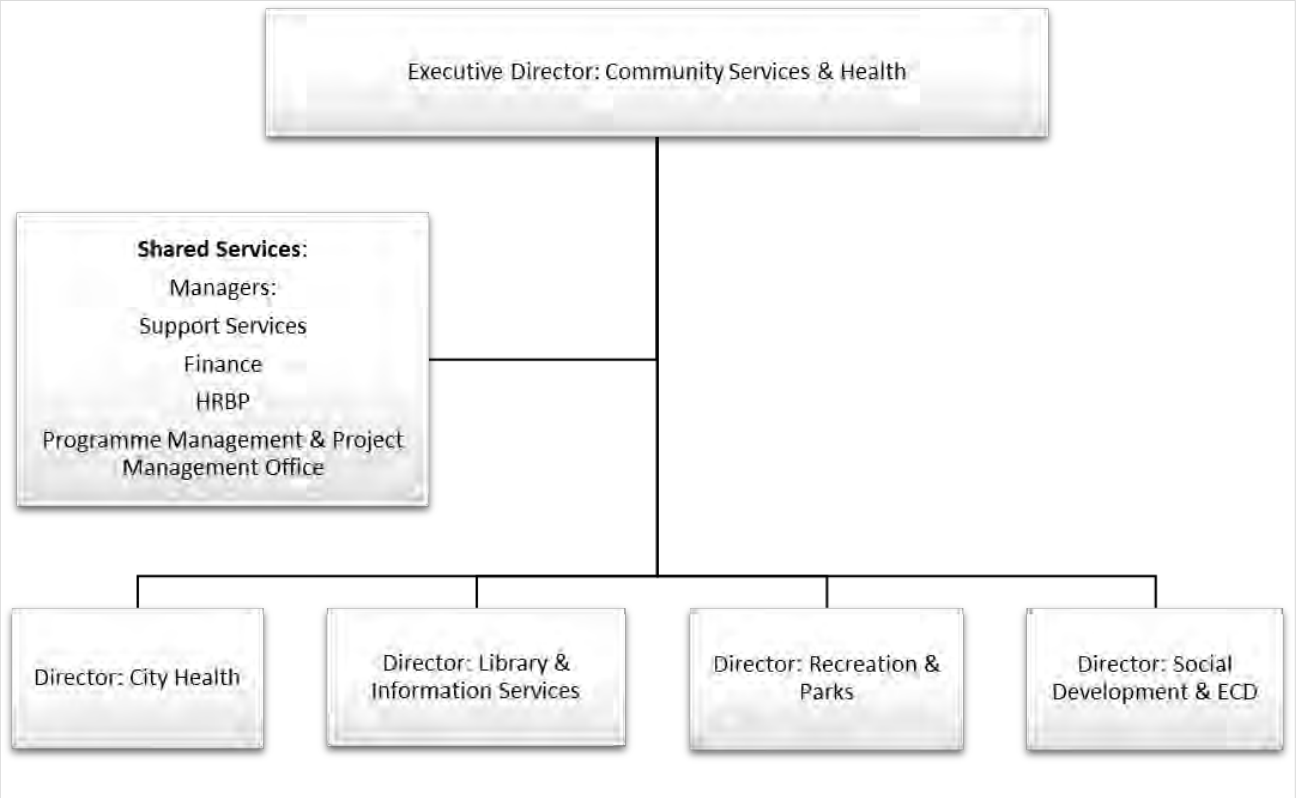
Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated, as well as discretionary, community facilities, functions, services and developmental programmes, including, but not limited to, those mentioned below.

The ability to deliver services is resource dependent, and the directorate continues to assess and prioritise resources and capacity against needs, in order to influence future decision-making. This includes assessing the delivery of services with limited resources and increasing vandalism, such as the possible unfortunate closure of a number of facilities.

CSH directorate is responsible for:

- Delivering a Comprehensive Primary Health Care Service, including Personal Primary Health Care (child health, maternal and women health, non- communicable diseases, and adult curative care in some larger facilities), Matrix and Men's Clinics sites as well as Municipal Health Care (also referred to as Environmental Health Services);
- Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;
- Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation;
- Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Horticultural services at City facilities;
- Community engagements and social preparation;
- Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation, gender support and vulnerable groups;
- Developing, implementing and maintaining community-orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- Maintaining/upgrading community service facilities that are planned and developed in a joint and integrated manner with internal- and external partners, and in areas of greatest need, including integrated facilities in informal settlements.

Management Structure



Changes to service levels and standards over the MTREF

There are no material changes in trends for the directorate over the MTREF period.

Past year's performance – 2020/21

The directorate achieved the following financial indicators in the 2020/21 financial year:

- Capital spend: 90.1% (target 90%)
- Operating spend: 98.2% (target 95%)
- Repairs and maintenance spend: 95.8% (target 95%)
- Training budget spend: 104.1% (target 95%)

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Management, with the assistance of the Integrated Risk Management (IRM) department, have applied their minds, and due care is taken to ensure that risks, which could impact on the directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework.

Risk Registers are utilised as the management tool to manage identified risks. Identified risks, rated equal to/above the Council approved risk acceptance level, are reported to the Executive Management Team (EMT). The Executive Director informs/discusses the directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

Major features of expenditure including discretionary- and non-discretionary expenditure

The directorate's major categories of expenditure will include:

- Repairs and maintenance to community- and health facilities;
- Primary Health Care;
- Security services to secure facilities and staff;
- Ward Allocation projects;
- EPWP projects; and
- Various community based programmes.

Capital Plan: Directorate capital programme

Significant capital projects to be undertaken over the MTREF period include, but are not limited to:

- Integrated Recreation & Parks facilities;
- Cemetery expansion;
- Elsies River integrated recreation facility;
- Upgrade Maitland Crematorium;
- Extension of Belhar multi-purpose centre;
- IT modernisation;
- Upgrades to clinics;
- Swartklip multi-purpose centre;
- Swimming pool redevelopment;
- Strandfontein Clubhouse development;
- Lwandle community library upgrade;
- Mfuleni integrated recreation facility;
- Upgrade to Hartleyvale Stadium;
- Precast concrete wall at sports grounds: Avonwood, Lentegeur, Florida Park, and Salberau;
- Upgrade to Bishop Lavis sports ground
- Mandela Park integrated recreational facility
- Upgrades to Community Services & Health facilities;
- Upgrades to Recreation & Parks

Table 61 - Community Services & Health (Vote 1) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Community Services & Health									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates									
Service charges - electricity revenue	6	–	–	47	47	47	53	59	66
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	12 362	8 452	2 765	10 320	10 320	10 320	10 795	11 270	11 766
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	57	64	104	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2 564	8 281	5 437	2 549	3 068	3 068	3 209	3 350	3 498
Licences and permits	2 325	364	206	238	238	238	249	260	272
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	743 623	769 315	1 064 241	840 512	970 385	970 385	899 668	910 850	926 224
Other revenue	35 172	37 308	35 958	35 669	40 265	40 265	42 117	43 971	45 906
Gains	3 527	61	5 729	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	799 636	823 844	1 114 440	889 337	1 024 324	1 024 324	956 091	969 760	987 731
Expenditure By Type									
Employee related costs	2 057 516	2 293 869	2 539 824	2 439 202	2 585 779	2 585 779	2 605 336	2 754 856	2 924 256
Remuneration of councillors	–	(2)	–	–	–	–	–	–	–
Debt impairment	1 220	1 020	830	–	–	–	–	–	–
Depreciation & asset impairment	162 787	156 559	186 880	175 271	186 837	186 837	187 214	204 259	216 666
Finance charges	2 366	2 429	22	227	227	227	227	227	227
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	372 635	362 305	434 335	510 315	468 040	468 040	572 542	609 307	610 034
Contracted services	649 765	779 160	920 742	940 721	965 700	965 700	934 875	931 713	954 349
Transfers and subsidies	19 193	52 642	47 894	19 540	38 031	38 031	19 981	19 981	19 981
Other expenditure	95 725	94 690	89 419	118 568	119 660	119 660	115 396	115 588	116 319
Losses	634	823	463	10	10	10	10	10	10
Total Operating Expenditure	3 361 843	3 743 494	4 220 408	4 203 852	4 364 284	4 364 284	4 435 582	4 635 941	4 841 841
Surplus/(Deficit)	(2 562 206)	(2 919 650)	(3 105 968)	(3 314 516)	(3 339 960)	(3 339 960)	(3 479 491)	(3 666 181)	(3 854 110)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	119 439	90 582	102 877	117 359	104 452	104 452	77 304	131 666	97 533
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	53	634	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	1 015	49	1 964	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(2 441 753)	(2 828 966)	(3 000 493)	(3 197 157)	(3 235 508)	(3 235 508)	(3 402 187)	(3 534 515)	(3 756 577)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(2 441 753)	(2 828 966)	(3 000 493)	(3 197 157)	(3 235 508)	(3 235 508)	(3 402 187)	(3 534 515)	(3 756 577)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(2 441 753)	(2 828 966)	(3 000 493)	(3 197 157)	(3 235 508)	(3 235 508)	(3 402 187)	(3 534 515)	(3 756 577)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(2 441 753)	(2 828 966)	(3 000 493)	(3 197 157)	(3 235 508)	(3 235 508)	(3 402 187)	(3 534 515)	(3 756 577)
Capital Expenditure	294 231	283 453	294 831	299 732	298 971	292 300	244 533	371 996	350 661

2.12.2 Corporate Services (Vote 2)

The Corporate Services directorate is a transversal directorate by nature. Its core purpose is to provide multi-disciplinary services and professional partnerships to the City's directorates, supporting and enabling service delivery for the City through value adding programmes, systems, processes, policies and knowledge management.

The Corporate Services directorate consists of the following departments:

- **Customer Relations department**
  The department provides an effective and efficient customer relations service to the City's customers to address their requirements in terms of access to municipal service delivery, thereby creating a positive image of the City.

- **Executive and Council Support Operations department**
  The department drives the provision of inter alia, strategic, specialised and operational support services to Council, Councilors and its committees, the body politic, and the designated role players in the City's decision-making processes. The department oversees, drives, and leads the provision of the strategic and specialised transversal support services, and sets the direction for the functions that reside within the department. To operationalise its business offering, the department facilitates the interface between the executive decision-making structures, inter alia, Councilors, the Speaker, the Executive Mayor, Executive Deputy Mayor, Mayoral Committee members, the Chief Whip, all committee chairpersons, the City Manager, the Executive Management Team and the organisation as a whole, as well as other spheres of government.

  The department also provides a dedicated specialised support services to Councillors and Junior City Council (JCC) that include, inter alia, human resources, finance and general administration services and ensures that Councilors are capacitated and developed in order to deliver on their mandates. In line with the implementation of the City's Language Policy, which includes the promotion of multilingualism, the department drives the provision of translations and interpreting services and other language services related functions. The department also drives the mandate of creating and maintaining a corporate records management system and keeping culture through the management of Citywide transversal administrative registry support services as well as logistical printing services.

- **Fleet Management**
  The main function of this department is to provide a comprehensive fleet management service to fulfil the City's vehicles, plant and workshop requirements. Approximately 5 275 Fleet (Vehicles and Plant Equipment) are managed by this section, which is responsible for:
    - Ensuring availability of Fleet;
    - Procuring and disposal of Fleet;
    - Repairs and maintenance of Fleet;
    - On-road fueling of Fleet and Fuel Management initiatives;
    - Private hire management of Fleet;
    - Legislative- and Regulatory compliance;
    - Fleet Tracking, Monitoring & Utilisation;
    - Accident Management and
    - Business & Financial Planning

- **Facilities Management**
  The Facilities Management department provides a facilities management and maintenance service and implements a systematic approach to effectively maintain the performance of assets by procuring multi-disciplinary building services, ensuring statutory compliance, overseeing quality assurance and setting norms and standards that improves the life of the asset. The department also provides a repairs and maintenance services as follows:
  - Centralised asset users of corporate facilities (156 buildings);
  - Community Services & Health (128 clinics, 104 libraries and 61 SDECDs);
  - Safety & Security (30 fire stations, 13 Metro Police Offices, 31 traffic Centres); and
  - Corporate Services (11 courts)
  - The Leased Out Improved Property Portfolio Maintenance (LOIPPM) portfolio focusses on 937 residential and commercial immovable assets, 317 vacant properties and procures security services to safeguard assets pre-and post-occupancy.

  The department, furthermore, provides a Transversal Facilities Management service via the facilitation of period tenders and contracts, project management, contract security management to building infrastructure as well as the provision of a quality assurance role in the built environment.

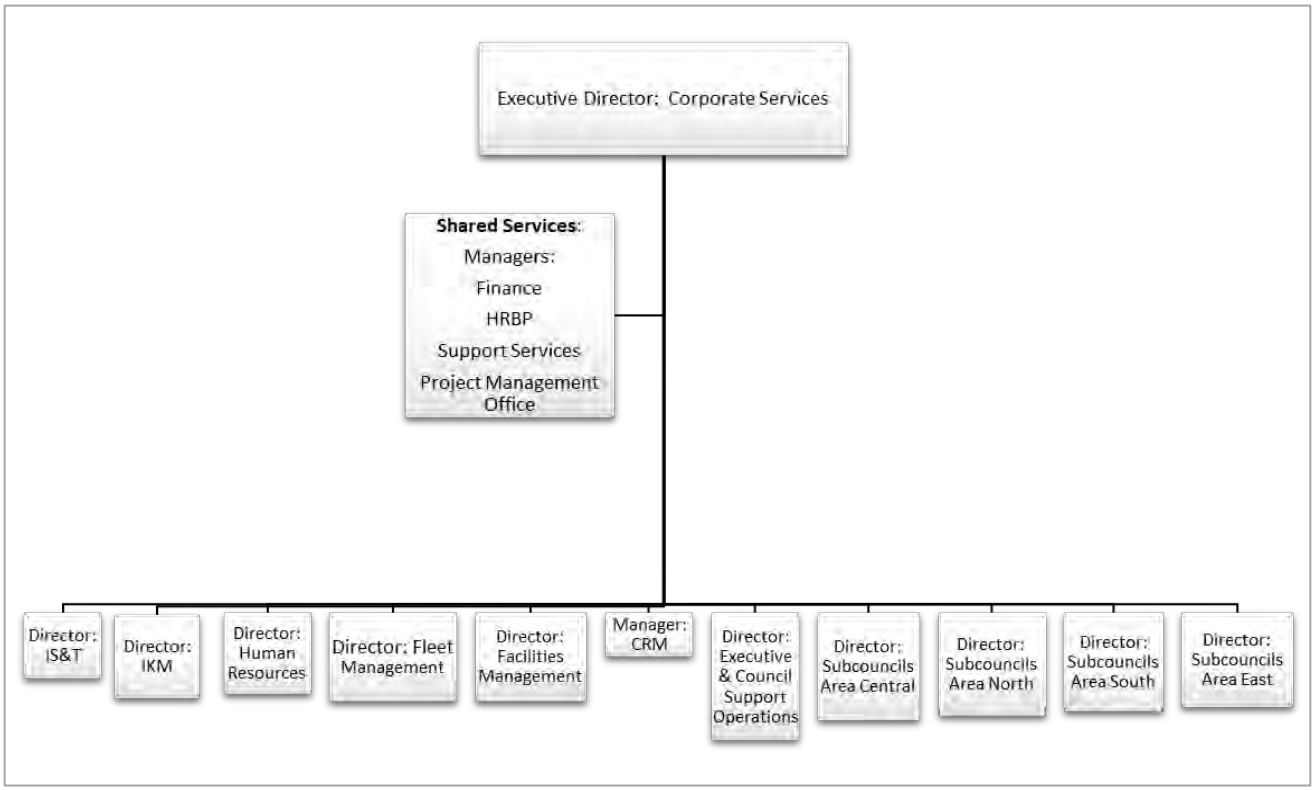
- **Human Resources department**
  The Human Resources department ensures proper resourcing of the organisation to enable an efficient and productive administration that prioritises service delivery. The City's Human Resource Strategy is aimed at delivering the right people, with the rights skills, at the right place and time. It is about ensuring the correct alignment of people with business needs. This provides value-added results as it improves service delivery within pre-determined budget parameters.

- **Information Systems & Technology (IS&T) department**
  The IS&T department provides Information and Communication Technologies (ICT) services within the City and thereby improves services to officials, citizens, visitors and other stakeholders through implementation of relevant technology tools that is fit for business needs. As a strategic partner to Council and its various business lines it aims to be a catalyst for the transformation of public services and to continue enabling the City to become a more efficient and effective local government authority. As a technology leader, the IS&T department positions itself as a dependable and trusted change agent serving to the forefront of technological progress and innovation in order to render the City more sustainable for all its stakeholders.

- **Information and Knowledge Management department**
  The department provides corporate guidance and standards to City departments in the fields of records managements, geographic information systems (GIS) and data governance in order to improve the management, sharing and retention of information across the organisation. The department also provides specialised services to City departments including geographic data management, geospatial data acquisition including aerial imagery, map production, 3D modelling, and information and records management services. Information is made available to City departments and the public through the City Maps office as well as the open data portal and GIS viewers available on the City's website.

- **Subcouncils**
  This department renders strategic, operational and specialist support to the decision-making structures within the City. It further establishes, institutes and manages the activities of Subcouncils and Ward Participatory Mechanisms as well as directs and provides oversight for the Councillor Support services.

Management Structure



Changes to service levels and standards over the MTREF

All departments within Corporate Services, with the exception of Customer Relations, are internally focused.

The Customer Relations department uses call-taking and service request statistics to manage the level of services provided to the City's customers. In the absence of proper benchmarking, the percentage of dropped calls are managed downwards, which serves as a measure of improving the level of services year-on-year.

Past year's performance - 2020/21

The directorate achieved the following financial indicators against the said targets, which illustrates that the directorate manages its finances closely in order to achieve its targets as reflected in the SDBIP.

- Capital spend: 90.4% (target: 90%)
- Operating spend 111.7% (target: 95%), due to the corporate provision for Post-Retirement Medical Aid (PRMA)
- Repairs and maintenance spend 93.9% (target: 95%)
- Training budget spend 87.4% (target: 95%)

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

The major sources of revenue generated by the Corporate Services directorate are:

- Grant Funding as per Division of Revenue Act
- Service Charges from the rental of spare capacity in the City's Broadband Project
- LGSeta – claims for prior year training costs incurred

Only the service charges generated from hiring out spare capacity in the City's Broadband project is demand driven and dependent on market forces. Even though the expansion of the Broadband project has resulted in no new infrastructure being implemented, the existing external users to the system remain unchanged and therefore no significant reduction in revenue is anticipated.

Historically, the other two major sources of revenue increase year-on-year. The City has no influence in determining the City's allocations in terms of these two funding sources.

Major features of expenditure including highlighting discretionary and non-discretionary expenditure

The directorate's major expenditure categories include:

- Salaries and Wages;
- Telecommunications Costs;
- Software Licensing;
- Professional Services;
- Corporate Training Programmes;
- Security Services;
- Fuel Costs;
- Advertising Contracts; and
- Maintenance of Broadband and ICT infrastructure; fleet, and corporate buildings.

Directorate capital programme

- Two large investments are proposed in the IS&T environment:
  - Broadband Infrastructure Programme (BIP)
    This program was reviewed based on an audit recommendation and the latest BIP operating requirements based on the business plan, which will be submitted to Council shortly. The revised business plan is focused around optimising the City's broadband infrastructure and utilising the asset for internal usage. This project has progressed through the detail design phase.
  - Core Application Review (CAR):
    The City is currently undergoing a major (core) systems transformation. The upgrade/replacement of these core applications (ERP [SAP], EGIS and Productivity) is required as these applications are nearing the end of its useful lifespan. The CAR project is tasked with defining the target architecture and roadmap for the City's core applications and is proposed to be implemented in a phased approach. This projects has gone through the conceptual design stage and projects must still be identified. The budget provision submitted to Council is therefore subject to change but represent the best estimate at this point in time, subject to affordability.

- Fleet Services Replacements (Plant & Vehicles)
  To replace aged fleet vehicles in terms of the Fleet Management Strategy and funding prioritised by Council for this purpose. Which will ensure more reliable and available Fleet which will support service delivery to key service delivery departments of Safety and Security, Community Services and Health, Urban Mobility - Roads and Human Settlements.

- Fleet Facilities Upgrade & Renovations
  To implement the much needed improvements and upgrades of the Fleet facilities in the four areas, which includes equipment. Ndabeni and Khayelitsha Workshop has already been upgraded, therefore leaving Ndabeni Precinct, Hillstar and Bellville workshops, which upgrades will be planned over the next 3 financial years.

- Corporate Accommodation
  The construction of new office buildings to house City of Cape Town staff. Facilities earmarked for extensions includes the Bellville Civic Centre, Dulcie September and Turfhall.

- Corporate Facility Upgrades:
  To modernise, rehabilitate, refurbish the existing facilities in order to extend the useful life of these assets and/or to increase the standard of performance. Facilities where upgrades are planned for includes:
  - the Cape Town Civic Centre (CHQ),
  - Brackenfell Municipal Offices,
  - Kuils River Municipal Offices,
  - Khayelitsha,
  - Lookout Hill,
  - Somerset West Municipal Offices,
  - Fezeka,
  - Fish Hoek Municipal Offices
  - Philippi depot.

Table 62 - Corporate Services (Vote 2) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Corporate Services									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	735	539	399	930	930	930	973	1 015	1 060
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	11	35	33	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1	2 137	1 352	–	–	–	–	–	–
Licences and permits	19	288	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 694	11 914	10 119	12 251	13 897	13 897	11 480	11 034	12 534
Other revenue	46 391	46 911	42 285	46 232	45 833	45 833	49 320	51 490	53 756
Gains	16 880	10 184	16 404	7 733	7 733	7 733	7 733	8 073	8 428
Total Operating Revenue (excluding capital transfers and contributions)	75 731	72 008	70 591	67 146	68 392	68 392	69 505	71 613	75 778
Expenditure By Type									
Employee related costs	1 150 183	1 273 128	1 854 189	1 480 398	1 455 442	1 455 442	1 685 260	1 824 364	1 932 616
Remuneration of councillors	159 925	166 081	164 972	178 262	178 262	178 262	174 617	182 619	190 807
Debt impairment	(32)	(4)	315	–	–	–	–	–	–
Depreciation & asset impairment	304 255	342 998	378 035	414 690	422 309	422 309	454 995	463 697	475 123
Finance charges	12	–	–	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	55 861	53 437	52 020	(159)	21 645	21 645	(59 902)	(59 067)	(58 275)
Contracted services	459 474	461 659	481 763	545 137	502 845	502 845	559 318	577 993	591 410
Transfers and subsidies	1 984	1 280	16 176	2 523	2 096	2 096	2 466	2 604	2 604
Other expenditure	325 233	350 323	439 838	456 290	458 459	458 459	530 341	766 304	769 859
Losses	1 969	1 861	876	113	138	138	133	133	133
Total Operating Expenditure	2 458 864	2 650 762	3 388 184	3 077 255	3 041 197	3 041 197	3 347 228	3 758 646	3 904 276
Surplus/(Deficit)	(2 383 133)	(2 578 755)	(3 317 594)	(3 010 109)	(2 972 805)	(2 972 805)	(3 277 723)	(3 687 033)	(3 828 498)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	645	–	863	1 000	1 369	1 369	1 000	1 000	1 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	876	–	–	–	255	255	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(2 381 613)	(2 578 755)	(3 316 731)	(3 009 109)	(2 971 180)	(2 971 180)	(3 276 723)	(3 686 033)	(3 827 498)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(2 381 613)	(2 578 755)	(3 316 731)	(3 009 109)	(2 971 180)	(2 971 180)	(3 276 723)	(3 686 033)	(3 827 498)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(2 381 613)	(2 578 755)	(3 316 731)	(3 009 109)	(2 971 180)	(2 971 180)	(3 276 723)	(3 686 033)	(3 827 498)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(2 381 613)	(2 578 755)	(3 316 731)	(3 009 109)	(2 971 180)	(2 971 180)	(3 276 723)	(3 686 033)	(3 827 498)
Capital Expenditure	478 505	514 561	438 414	418 530	434 277	433 377	395 619	961 376	749 408

2.12.3 Economic Growth (Vote 3)

The key purpose of the Economic Growth (EG) directorate is to position Cape Town as a city with an efficient environment conducive to economic growth, by leveraging its immovable property asset portfolio to the best interest of internal- and external clients.

The directorate also engages in the complete asset lifecycle management including the phases of planning, acquisition, holding and disposal. Due to the fact that the City has a substantial portfolio of assets, the efficient and effective distribution and management of these assets are critical to the sustained service delivery objectives of the City and the community it serves.

The directorate is made up of the following departments:

- **Enterprise and Investment department**
  The broad aim of the department is to maximise the opportunity to improve Cape Town's business climate and establish it globally as an attractive investment destination with positive economic growth through various programmes and projects to encourage more business opportunities.

- **Property Management department**
  The purpose of this department is to ensure a sustained and cost effective real estate, property development and immovable property asset management functionality. Property Management as the custodian of immovable property is responsible for the oversight of the deployment, use and performance of all immovable property assets, acquisition of immovable property assets required for infrastructure and service delivery purposes as well as the disposal of immovable property assets no longer required for delivery of basic municipal services.

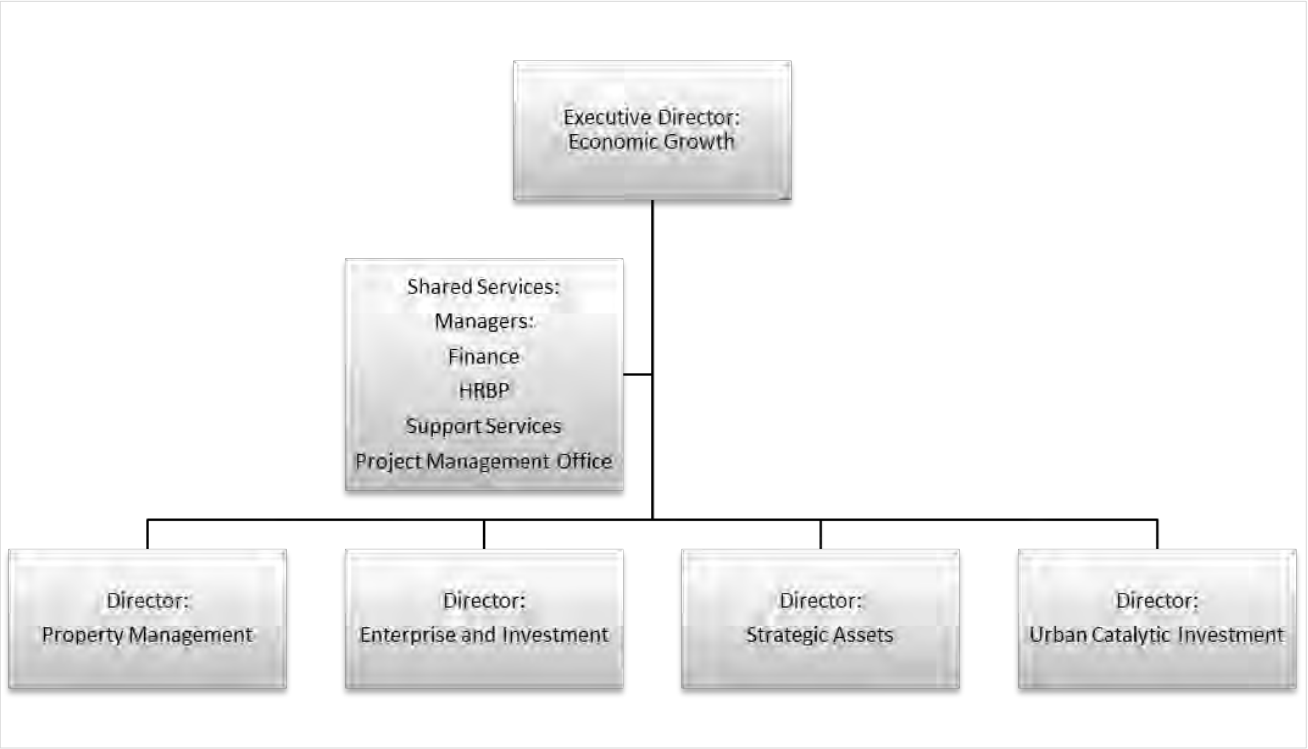
- **Strategic Assets department**
  This department consist of a portfolio of strategic assets of high economic, environmental and heritage value, which require an asset specific management model. The purpose of the department is to optimally utilise these key assets to position Cape Town on a global platform, act as an enabler and leverage City's tourism, travel, events and investment strategies and ensure that entrepreneurs and cultural partners have a world-class venue to use, perform and showcase their talents.

- **Urban Catalytic Investment department**
  Urban Catalytic Investment's aim is to enable an innovative and investment-friendly environment in spatially targeted 'Transit-Accessible Precincts' that promotes the City's vision for economic growth and development, jobs and the promotion of spatial transformation through transit-oriented development to enhance the livelihoods, quality of life and opportunities of all its citizens.

  It does so by leveraging City resources and investment into a portfolio of three priority catalytic precincts, namely: Bellville Future City, the Philippi Opportunity Area, and the Gateway Precinct, by enabling partnerships with public- and private-sector stakeholders in assembling complex sites, precinct planning and land packaging, remediating land where necessary, and securing the necessary supporting infrastructure and incentives.

  Fundamentally, the department seeks to add value that catalyses' private investment in blighted and underperforming parts of the City by creating an enabling environment where investment and delivery in spatially targeted catalytic precincts can flourish.

Management Structure



Changes to service levels and standards over the MTREF

There are no material changes in revenue trends over the MTREF period for the directorate.

Past year's performance – 2020/21

The directorate (previously known as the Economic Opportunities and Asset Management directorate) performed very well from a financial perspective in the 2020/21 financial year. The directorate met the targets for both capital- and operating budget expenditure.

Capital expenditure of 90% was recorded against the target of 90% and operating expenditure of 95.8% was recorded against the target of 95%.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

The directorate does not foresee any risks in achieving revenue projections or expect any major shifts in revenue patterns. No planned alternative sources of revenue are anticipated in the short-term. The biggest revenue sources currently are from the Profit on the Sale of Assets (land sales) and the rental generated from properties leased out by the Property Management department.

Major features of expenditure including discretionary and non-discretionary expenditure

The directorate's major expenditure categories include:

- Salaries and wages;
- Contracted Services; and
- Transfers and Subsidies.

Directorate capital programme

Significant capital projects to be undertaken over the medium term include, amongst others:

- Informal Trading Permitting System Enhancement;
- CTICC 2 – Interface Structure; and
- Philippi Fresh Produce Market Refurbishment.

Table 63 - Economic Growth (Vote 3) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Economic Growth									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	469	551	620	581	581	581	635	667	711
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	(13)	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	158 246	206 743	150 037	176 672	165 071	165 071	172 146	179 721	187 628
Interest earned - external investments	88	226	541	–	–	–	–	–	–
Interest earned - outstanding debtors	473	276	240	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	148	1 666	123	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 641	1 322	44 800	96 934	124 296	124 296	74 128	37 998	5 822
Other revenue	8 303	5 401	36 342	5 544	5 544	5 544	5 788	6 043	6 309
Gains	97 310	36 270	31 791	36 085	36 085	36 085	36 085	37 673	39 330
Total Operating Revenue (excluding capital transfers and contributions)	273 666	252 455	264 494	315 817	331 577	331 577	288 782	262 101	239 800
Expenditure By Type	–	–	–	–	–	–	–	–	–
Employee related costs	204 585	235 584	263 599	299 752	286 732	286 732	311 056	337 529	358 361
Remuneration of councillors	–	(3)	–	–	–	–	–	–	–
Debt impairment	468	19 816	23 834	7 325	7 325	7 325	7 325	7 325	7 325
Depreciation & asset impairment	23 216	23 812	24 764	25 608	28 695	28 695	28 244	33 545	32 491
Finance charges	5	9	41	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	4 068	2 930	1 487	4 861	4 644	4 644	2 354	4 607	4 610
Contracted services	142 307	175 303	172 527	206 170	199 999	199 999	142 986	129 189	127 608
Transfers and subsidies	101 448	132 771	135 378	172 580	217 036	217 036	172 122	146 840	116 340
Other expenditure	73 584	73 271	48 516	49 731	50 382	50 382	47 356	48 658	48 668
Losses	31	118	24	5	5	5	–	–	–
Total Operating Expenditure	549 713	663 611	670 171	766 032	794 818	794 818	711 443	707 694	695 403
Surplus/(Deficit)	(276 047)	(411 156)	(405 676)	(450 215)	(463 240)	(463 240)	(422 661)	(445 593)	(455 603)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	6 392	10 700	677	677	15 000	15 000	15 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	1 689	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)
Capital Expenditure	35 495	34 522	90 132	57 073	51 116	44 689	48 748	30 091	50 154

2.12.4 Energy (Vote 4)

The Constitution stipulates that the City has a responsibility to ensure that the citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions pertaining to electricity reticulation, are contained in Schedule 4B. Specific functions pertaining to street lighting are contained in schedule 5B.

To meet this responsibility, the Energy directorate must ensure the provision of effective and reliable electricity services through effective management of natural resources and service delivery infrastructure.

The directorate is made up of two departments namely:

- **Sustainable Energy Markets department**
  Branches within the department include Generation Development and Municipal Operations Efficiency, Renewable Energy & Energy Efficiency and Facilitation, Low Income Energy Services Delivery and Built Environment, Energy and Carbon Data Management & Integration Platforms.

  The departmental focus is mainly on, but not limited to:
  - Coordinating the implementation and monitoring of the City's Sustainable Energy Action Plan with departments and stakeholders towards achieving the Cape Town Energy 2040 vision;
  - Ensuring the continuation of improving the City's own energy use and carbon footprint by retrofitting City buildings and operations; and
  - Key cross-cutting projects including:
    - Developing partnerships for the City's path to sustainable growth: Initiating and building on beneficial partnerships locally, nationally and internationally to enhance and drive the City's path to a sustainable, low-carbon and inclusive future;
    - Green Procurement Programme and projects;
    - Friends and Neighbours Programme;
    - Smart Living and Working Programme;
    - The Mayor's Portfolio of Urban Sustainability; and
    - Ongoing implementation of the graduate intern and international intern programmes.

- **Electricity Generation & Distribution department**
  The department has been in existence since 1895 in different forms but providing the same essential service. Branches include Supply, Infrastructure Management, Engineering, Enterprise Asset Management, Retail Management and Technical Support Services.

  The department's core business is to provide reliable electricity supply to customers in the City's electricity services supply area and is licensed by NERSA to undertake this function. In order to ensure that the quality of electricity supply meets the required regulatory standards, the department monitors its performance in terms of NERSA guidelines as set out in the NRS048 documents.

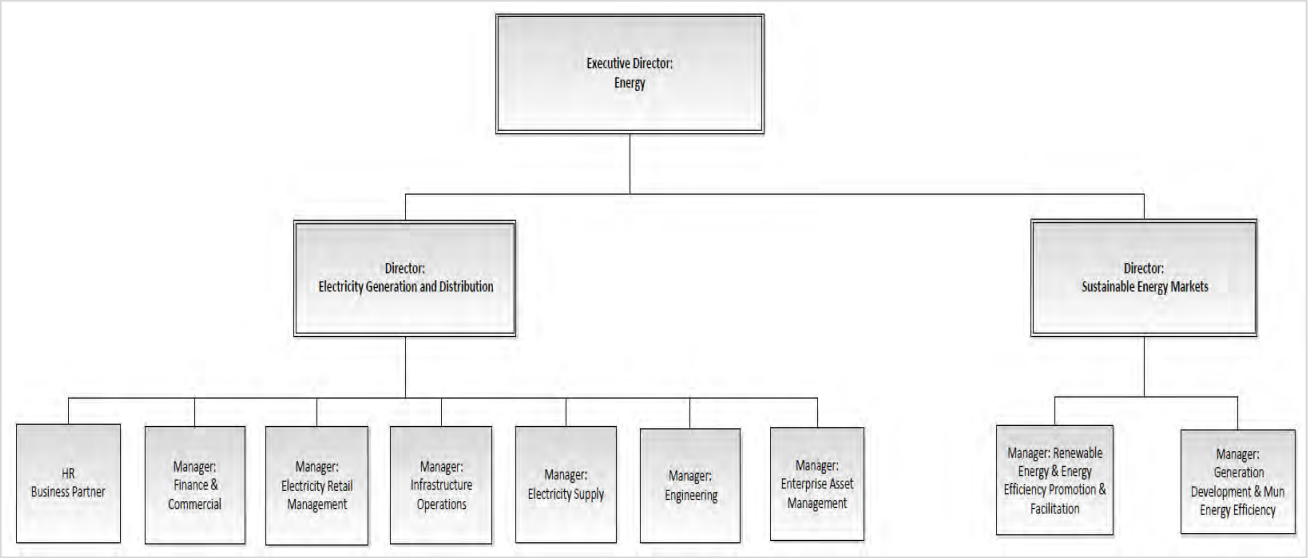
In accordance with the City's draft Energy and Climate Change Strategy, the department aims to promote the use of renewable energy as follows:

- Promote and facilitate the implementation of other renewable generation systems where practical;
- Keep abreast of national- and provincial developments regarding renewable energy and facilitate the incorporation thereof into City processes;
- Investigate the practicality of entering into long term power purchase agreements (PPAs) with independent power producers (IPPs) to provide electricity at the same price at which the City purchases it from Eskom;
- Manage the City's Small Scale Embedded Generation program, which provides for a limited amount of excess generation of small scale renewable energy generators to be fed back onto the municipal grid and to receive an associated credit; and
- Promote the finalisation of national technical specifications for the connection of small scale renewable generation to utility electrical grids.

The department, in partnership with the Sustainable Energy Markets department, aims to:

- Establish and implement an Energy Efficiency (EE) programme;
- Promote Eskom's Energy Saving Program to the City's electricity customers; and
- Establish and maintain an on-line EE and demand side management (DSM) resource.

Management Structure



Changes to service levels and standards over the MTREF

The department is ready to respond to a national declared emergency and activate load shedding in accordance with national requirements and published load shedding schedules. Load shedding in the event of a system emergency is required in order to prevent the power system from sliding intoan unstable state, which can lead to a national blackout with serious consequences.

The City's load shedding practices and schedules have been aligned with the national standard NRS048 part 9. Load-shedding schedules are posted on the City's official website.

Past year's performance – 2020/21

Operating expenditure amounted to 101.0%; the main reasons for the slight over expenditure was the bulk purchases made to Eskom and a rise in sales as a result of the economic recovery when lockdown levels eased.

Capital expenditure of 90.7% was achieved, which is a reasonable achievement considering the legislative environment within which to spend. The directorate operates within an environment where declining sales is the norm and has to plan and budget accordingly. A few vendors / suppliers / contractors were under business rescue or did not have the capacity/resources to implement work as a result of the COVID-19 lockdown.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

The current infrastructure within the geographical area of Cape Town needs to be refurbished and maintained to ensure that the condition of the current networks and infrastructure is improved to meet the business and social challenges of electrification in South Africa. This supports the City's IDP basic services priority by enabling a well-managed and modernised infrastructure to support economic growth, by ending load shedding in Cape Town over time and by improving access to quality and reliable basic services.

The directorate considers itself well-run as is evidenced in the revenue collection and low levels of electrification backlog. The energy industry is changing and the sales environment is declining, yet the directorate has to prepare its business to meet the future energy needs of the City's residents. The introduction of the Home User tariff has assisted in the structural change required to limit the impact of declining sales. The directorate's revenue protection teams are working tirelessly on maintaining the current collection rates and minimising the City's losses. The continued roll-out of split prepaid metering will also assist in limiting losses.

Major features of expenditure including discretionary and non-discretionary expenditure

Bulk purchases of electricity from Eskom represents a substantial part of the directorate's budget - around 61%; the City has previously paid these charges to Eskom within the due dates.

The directorate also collects the non-regulatory portion of its tariffs, which represents 10% of sales for redistribution within the Rates account. The directorate's revenue protection efforts continue to assist in limiting these increases.

Directorate capital programme

The capital budget is funded from a number of funding sources with the CRR, EFF and CGD being the largest. It is critically important to match the benchmark for the investment in refurbishment in accordance with international best practice to ensure good quality of supply and excellent customer- and delivery service.

EFF as a funding source has an impact on tariffs. Funding of non-income generating projects in respect of infrastructure and refurbishment have been moved from EFF (loans) to CRR (internally generated funds) where there is sufficient CRR available on a year-on-year basis. Over a period of time this will have the effect of reducing tariff increase requirements.

Table 64 - Energy (Vote 4) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Energy									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	13 042 789	14 247 662	14 241 566	15 734 519	15 734 519	15 734 519	17 241 416	19 624 480	21 913 877
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	40	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	959	490	38	1 100	1 100	1 100	1 150	1 201	1 254
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	28 865	33 632	37 150	36 000	36 000	36 000	27 600	28 814	30 082
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	19 930	3 552	2 975	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	265	–	–	–	–	–	–	–	–
Transfers and subsidies	3 899	756	818	800	1 085	1 085	133 819	152 197	169 853
Other revenue	115 982	131 697	105 082	31 207	31 207	31 207	106 059	110 728	115 603
Gains	1 517	265	1 632	2 500	2 500	2 500	2 500	2 610	2 725
Total Operating Revenue (excluding capital transfers and contributions)	13 214 247	14 418 054	14 389 262	15 806 126	15 806 411	15 806 411	17 512 545	19 920 031	22 233 395
Expenditure By Type	–	–	–	–	–	–	–	–	–
Employee related costs	1 143 911	1 187 749	1 363 802	1 407 667	1 449 287	1 449 287	1 528 845	1 621 910	1 719 632
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	17 907	106 389	71 786	145 435	100 036	100 036	110 348	127 518	144 567
Depreciation & asset impairment	359 435	377 848	396 711	414 343	415 039	415 039	434 963	451 941	475 980
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	8 281 772	9 317 868	9 718 558	11 182 400	11 218 900	11 218 900	12 350 900	14 201 053	16 328 728
Inventory consumed	114 431	100 669	112 028	157 234	155 664	155 664	158 035	162 869	167 916
Contracted services	268 797	278 794	283 432	328 044	350 718	350 718	427 387	576 710	501 760
Transfers and subsidies	–	–	600	600	600	600	1 800	600	600
Other expenditure	161 692	166 734	174 255	190 349	194 559	194 559	236 256	236 260	236 264
Losses	949	415	627	464	464	464	464	464	464
Total Operating Expenditure	10 348 895	11 536 465	12 121 799	13 826 536	13 885 266	13 885 266	15 248 998	17 379 324	19 575 910
Surplus/(Deficit)	2 865 352	2 881 588	2 267 463	1 979 590	1 921 145	1 921 145	2 263 547	2 540 707	2 657 485
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	92 760	19 033	27 393	42 690	21 951	21 951	34 901	23 100	23 100
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	37 192	28 557	47 283	127 803	127 803	127 803	79 141	43 700	44 500
Transfers and subsidies - capital (in-kind - all)	–	–	8 497	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	2 995 304	2 929 178	2 350 635	2 150 083	2 070 899	2 070 899	2 377 590	2 607 507	2 725 085
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	2 995 304	2 929 178	2 350 635	2 150 083	2 070 899	2 070 899	2 377 590	2 607 507	2 725 085
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	2 995 304	2 929 178	2 350 635	2 150 083	2 070 899	2 070 899	2 377 590	2 607 507	2 725 085
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	2 995 304	2 929 178	2 350 635	2 150 083	2 070 899	2 070 899	2 377 590	2 607 507	2 725 085
Capital Expenditure	739 130	596 002	732 741	952 575	863 527	771 279	1 012 134	1 255 103	1 131 614

2.12.5 Finance (Vote 5)

The Finance directorate promotes sound and sustainable management of the City's financial resources, in compliance with the MFMA, together with other related legislation, policies and procedures.

The directorate's main priorities include, among others, are:

1. Clean audit for the City;
2. Maintaining a good credit rating for the City;
3. City's Revenue Collection; and
4. Supplementary and General Valuations Projects.

Roles and responsibilities of the Finance directorate:

- Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.
- Building a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.
- Managing the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.
- Giving financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
- Ensuring timeous and accurate payment of City creditors, councillors and officials.
- Management of City key strategic development targeted conditional grant and related funds (including USDG; ICDG; Health; NDPG; Libraries et al).
- Developing and reviewing financial and finance related policies. Controlling the creation and annual reviewing of all budget related policies, coordinating the annual miscellaneous and consumptive tariff setting processes, evaluation and reporting on the distribution of all billed municipal charges on an affordable and collectable basis.
- Providing a sustainable and credible revenue management service, taking into account an affordable and appropriate user-pays strategy, whilst acknowledging the severe economic challenges faced by many of the City's poorer residents.
- Providing on-going support to the City's directorates and departments in the acquisition and disposal of goods, services, property and construction works.
- Producing and maintaining the City's valuation rolls and all related compliance requirements in terms of prescribed legislation.
- Ensuring compliance to legislation, and the implementation and maintenance of good governance of the City's municipal entities.

The Finance directorate's intention is achieved through its seven departments:

- **Budgets department**

  The Budgets departments provides an enabling environment (from a support service, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting of financial/budgetary data sets within relevant legislative framework.

- **Expenditure department**
  The Expenditure department seeks to provide a financially controlled environment, using limited resources and internal controls by ensuring timeous and accurate payment of City creditors, councillors, officials and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation. Furthermore, the department ensures that all payroll accounts are reconciled and that the City has a well-managed Travel Management System.

- **Grant Funding department**
  The key imperatives of the Grant Funding department relate to its mandates in terms of supporting the City's operational and financial sustainability through its structured acquisition, governance and transversal roles with respect to the diverse array of grant funding received from National and Provincial government.

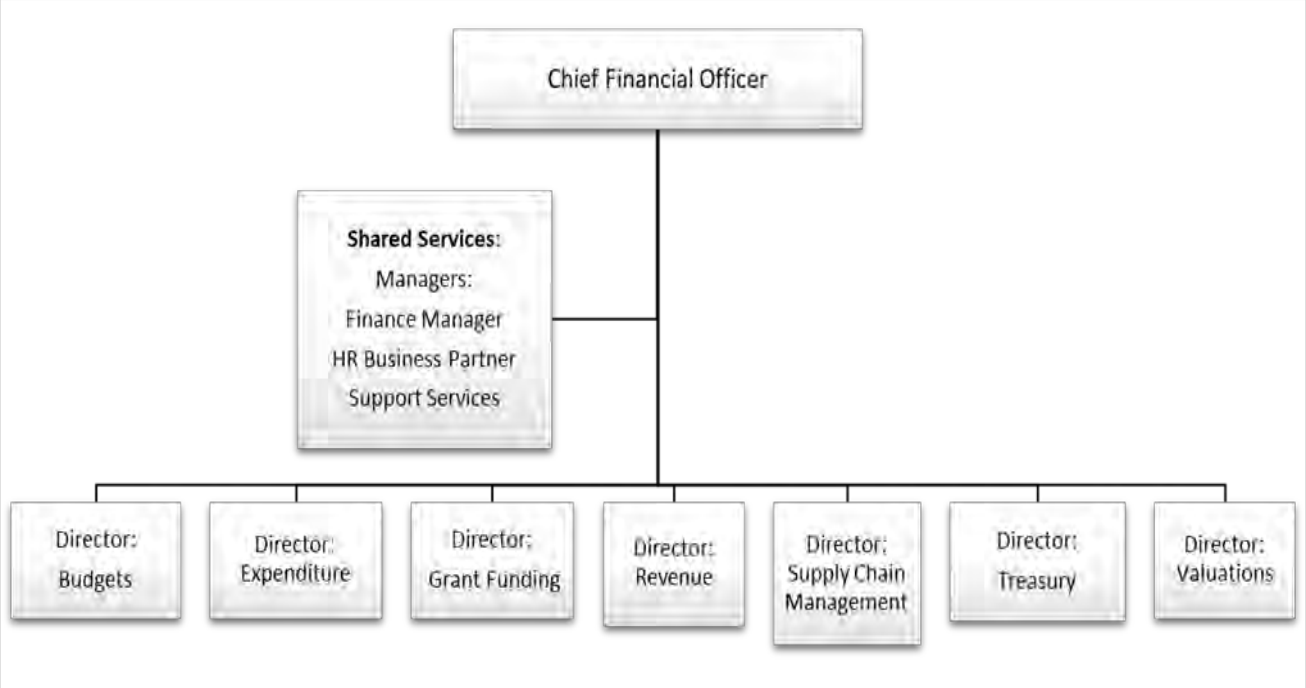
- **Revenue department**
  The Revenue department is a customer-focused department, comprising competent and dedicated staff, providing effective and efficient revenue management services, which includes rates and services, housing rentals and property management leases, by informing citizens through council structures as to their responsibility in creating a solvent and prosperous City, which supports the application of an affordable and appropriate user-pays strategy while acknowledging the severe economic challenges faced by many of the city's poorer residents.

- **Supply Chain Management (SCM) department**
  The SCM department supports and manages procurement policy, systems and processes for the acquisition and disposal of goods, works and services. Promotes compliance to a procurement system which is fair, equitable, transparent, cost-effective and competitive. Promotes black economic empowerment and local economic development and also encourages the promotions of small businesses in order to create sustainability and economic opportunities for the residents of the City.

- **Treasury department**
  The Treasury department provides and maintains meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements. The department strives to build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City. The department ensures asset management is pro-active for accountability over an extensive array of assets. It manages the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible. It ensures the continuous viability of the General Insurance Fund and the City's Exempt Status under the Compensation for Occupational Injuries and Diseases Act (130 of 1993) and management of the Fund's core functions inherent in the provision of a self- insurance concept facility to the City. It increases the city's "resilience" in its service delivery process and targets. The department is also responsible for regulating, managing and monitoring Municipal Entities for maximum shareholding returns, financial performance, legislative and policy compliance. Municipal entities operate openly and transparently and that the community and City receives a return on the service provided.

- **Valuations department**
  The Valuations department delivers a high quality and impartial valuation service to customers to sustain a cost effective, just and accurate valuation roll that is up to date, taking all new development and land changes into account. The roll serves as the basis for the calculation of fair and equitable rates for the City, provides an effective non-conditional revenue stream taking cognisance of the ability-to-pay principal supported by Council and giving due relief, through the Rates policy, for the indigent, those on government support grants and the public benefit organisations providing supportive services to the City community.

Management Structure



Changes to service levels and standards over the MTREF

There are no material changes in trends over the MTREF period for the directorate.

Past year's performance – 2020/21

The Finance directorate's performance for the past year has been positive, demonstrated by the ongoing good credit ratings received, as well as an unqualified audit opinion with findings, providing financial sustainability to the City. The City has received a clean bill of health for financial sustainability and the pre-determined objectives are evidence-based and all stakeholders can rely on actual outcomes recorded against the targets that are a true reflection of the City achieving its IDP goals.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

There are no material changes in revenue trends over the MTREF period.

Major features of expenditure including highlighting discretionary and non-discretionary expenditure

The directorate's major expenditure categories include:

- Salaries and Wages;
- Contracted Services – mostly linked to MURP projects;
- Depreciation; and
- Finance Charges.

Directorate capital programme

The key projects contained within the 2022/23 capital budget of the Finance directorate support both financial control and enhanced service delivery and include a number of strategically aligned projects to support the ease with which ratepayers can engage and do business with the City.

The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to:

- Aerial Photography;
- Furniture & IT Equipment;
- Insurance Contingency;
- Security at Cash Offices;
- System Enhancements;
- Upgrades to Cash Offices; and
- Warehouse Equipment.

Table 65 - Finance (Vote 5) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Finance									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	9 319 555	9 841 785	10 005 031	10 690 206	10 690 730	10 690 730	11 203 305	11 802 378	12 513 865
Service charges - electricity revenue	–	5 204	(0)	–	–	–	–	–	–
Service charges - water revenue	–	774	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	1 136	–	–	–	–	–	–	–
Service charges - refuse revenue	(276 382)	(226 890)	(343 684)	(311 132)	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	14	11	13	2	2	2	2	2	2
Interest earned - external investments	1 120 548	1 283 154	895 881	854 917	895 620	895 620	1 103 053	1 103 258	953 449
Interest earned - outstanding debtors	76 080	120 417	145 944	140 562	96 828	96 828	97 739	101 497	105 491
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	136 689	5 906	950	529	529	529	553	577	603
Licences and permits	(0)	–	11	–	–	–	–	–	–
Agency services	216 445	190 372	258 515	247 124	255 000	255 000	257 125	268 439	280 250
Transfers and subsidies	2 705 469	2 919 490	3 180 372	3 269 619	3 286 054	3 286 054	1 681 477	1 821 376	1 983 153
Other revenue	2 627 695	2 635 731	2 672 098	2 672 513	2 670 178	2 670 178	2 732 463	2 705 404	2 778 120
Gains	30 361	186 521	7 737	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	15 956 476	16 963 610	16 822 867	17 564 339	17 894 940	17 894 940	17 075 718	17 802 931	18 614 933
Expenditure By Type	–	–	–	–	–	–	–	–	–
Employee related costs	1 470 171	709 769	1 083 361	1 109 542	1 288 271	1 288 271	1 170 601	1 232 197	1 304 619
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	282 517	470 769	414 120	524 087	474 087	474 087	458 735	407 299	380 725
Depreciation & asset impairment	206 508	200 645	192 101	201 998	202 122	202 122	202 698	200 844	180 847
Finance charges	716 333	766 667	777 620	740 582	734 062	734 062	827 269	1 052 386	1 524 515
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	18 008	11 921	10 938	15 654	15 225	15 225	16 506	16 506	14 054
Contracted services	65 561	41 278	50 221	61 061	56 322	56 322	59 503	58 299	58 156
Transfers and subsidies	55 152	64 903	66 428	75 949	61 293	61 293	33 196	29 955	25 050
Other expenditure	384 147	360 433	389 130	492 340	496 472	496 472	525 521	528 989	548 603
Losses	163 114	67 660	90 284	1 291	1 291	1 291	1 260	1 260	1 260
Total Operating Expenditure	3 361 510	2 694 046	3 074 201	3 222 505	3 329 145	3 329 145	3 295 289	3 527 736	4 037 830
Surplus/(Deficit)	12 594 965	14 269 564	13 748 665	14 341 834	14 565 796	14 565 796	13 780 429	14 275 196	14 577 103
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 354	669	276	60	60	60	217	593	155
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258
Capital Expenditure	26 225	63 051	248 489	25 515	16 542	16 373	18 129	26 237	40 296

2.12.6 Future Planning & Resilience (Vote 6)

Following a decision by Council on 15 December 2021, the Future Planning and Resilience Directorate came into existence on 1 February 2022. The intention of Council was to bring together a range of City functions that can be optimised through co-location in order to work across the organisation to perform short-, medium- and long-term strategy and policy development, capital planning, performance management and business improvement. The directorate is tasked with analysing and developing responses, both internally and externally, to the changing nature of the urban environment, including shock events.

The directorate strategy envisages achieving the following:

- Overseeing the implementation of the Infrastructure Planning and Delivery Framework, facilitating the work of the inter-disciplinary working group on Infrastructure Planning and Growth, and developing an Annual Infrastructure Report.
- Providing leadership and facilitation on long-term and annual strategic planning, which includes working closely with the Finance directorate on the annual strategy-led budget process.
- Facilitating the development and review of the City's 5-year Integrated Development Plan (IDP).
- The ongoing development and successful implementation of Project, Programme, Portfolio, Engineering and Contract Management, across the various directorates within the City ensuring a continuous improvement in maturity levels against industry benchmarks.
- Driving a culture of performance management that strategically focuses the City on evidence-based planning for decision-making, data management, monitoring, evaluation and legislative oversight.
- Enabling City-wide approaches to innovation and operational effectiveness as an enabler of modernisation initiatives in order to ensure continuous improvement, the optimal utilisation of resources, increased productivity, and improved quality and overall satisfaction of business and operating models.
- Implementing a new strategic approach to the "Future of Work" as part of the legacy of the COVID-19 pandemic to ensure the organisation is future-fit and is an "employer of choice".
- Overseeing the implementation of the Cape Town Resilience Strategy and the Cape Town Climate Action Plan, while ensuring that the urban environment is constantly assessed for changing shocks and stresses in order to ensure that new responses are included in strategy and planning processes.
- Surging the combined resources of the directorate to build strategic and programmatic responses to complex problems and city-wide shock events that require co-ordinated transversal responses.
- Communicating and building recognition of the City's brand through a credible and professional communication flow between the City and its various stakeholders.
- Optimising public participation processes to ensure stakeholders are empowered to contribute to City decision-making processes and to have meaningful role in the shaping of Cape Town's future.

The directorate works transversally across the organisation to support other directorates and departments in their strategy, planning, execution, performance management, business improvement processes and communication objectives in order to ensure alignment with the vision and priorities of the organisation over the short-, medium- and long-term.

The directorate is made up of the following departments:

- **Policy and Strategy**

  This department leads the drafting, amending and reviewing of the IDP in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. Additionally, it leads the development of the annual Strategic Management Framework (SMF). It also leads the strategy frameworks and policy processes in the organisation and provides the strategy and analytical support to enable sound decision-making, effective implementation, delivery and strategy-led budgeting.

- **Corporate Project, Programme and Portfolio Management**

  The department serves as a Centre of Excellence to provide the required cutting edge for Project, Programme, Portfolio and Engineering Management solutions to enhance the customer-centric culture in the City. The department does not only focus on the continuous increase of maturity throughout the City for the various disciplines, but also aims to ensure continuous individual competence improvements for project- and engineering managers. Through the Project Portfolio Management System, the implementation of the City's projects is supported and managed, and service delivery enhanced towards successful delivery of projects as scoped and planned within the cost, time and quality constraints. It also leads contract creation, execution, and performance monitoring to maximize operational and financial performance, while reducing financial risk.

- **Organisational Effectiveness and Innovation**

  The department drives use of innovation methodologies in support of government modernisation and efficiency initiatives in order to prepare the organisation for future challenges and opportunities and to ensure financial sustainability. It gives effect to strategic transformational initiatives of the City via the People Strategy. It plays a pivotal role in improving the effectiveness of the organisation via the following focus areas: organisational culture, embedding the behaviours associated with the City Values, driving the strategies, tools and resources of the Leadership Development and People Management frameworks, developing a compelling Employee Value Proposition to position the City as an "Employer of Choice" and equipping the organisation with tools to drive and lead change. It also transforms the City as a workplace by providing strategic direction and operational oversight in the implementation and monitoring of Employment Equity and matters related to diversity in the organisation. This is to ensure a continuous and developmental ethos of equity for all, emphasise diversity as a benefit and value for organisational performance.

- **Resilience**

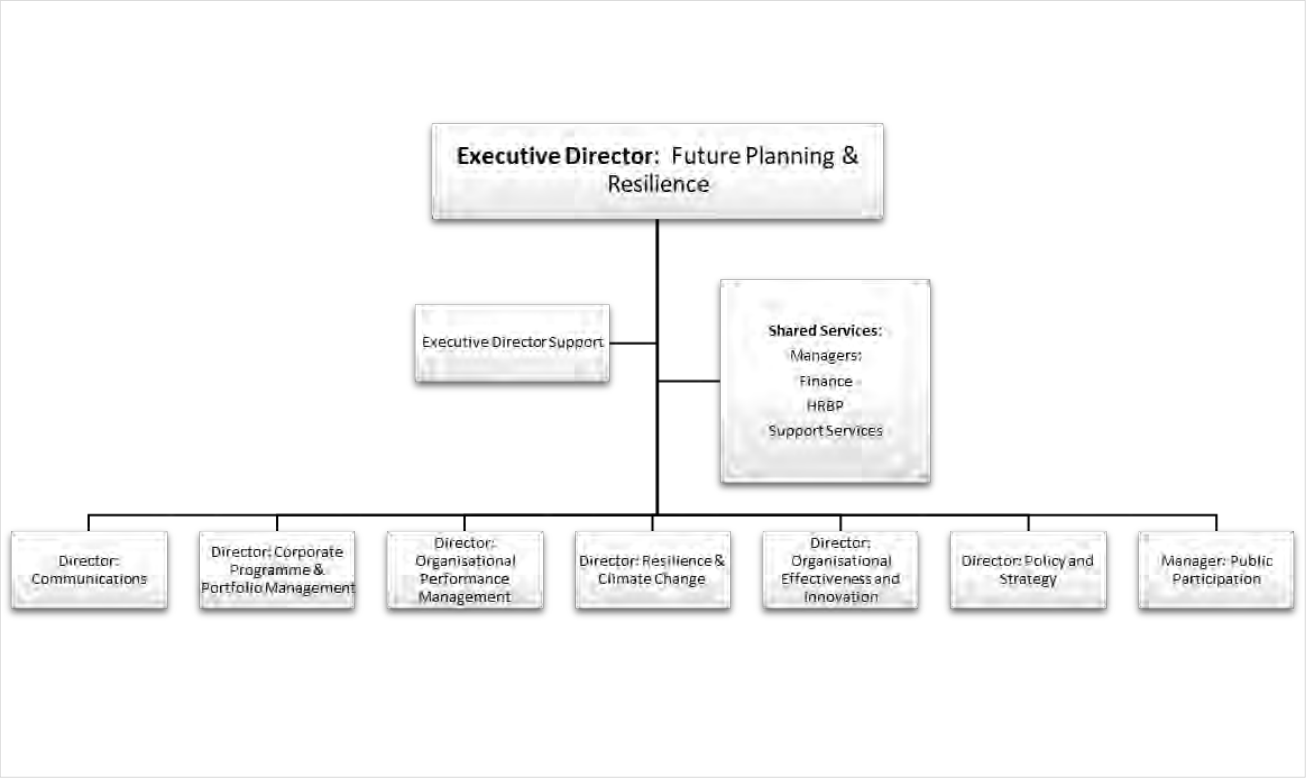
  The department develops strategic, transversal responses to city-wide prioritised shocks and stresses, and intractable issues that require collaboration and partnering, both internally and externally. It seeks to understand the impact of climate change in Cape Town for the purpose of developing organisation and city-wide responses that improve both mitigation and adaptive capabilities of the City.

- **Organisational Performance Management**
  This department guides and directs the enhancement of the City's organisational performance capabilities, alignment and systems in order to develop a mind-set of continuous improvement and improved quality of service delivery through strategy implementation, performance visualisation, accountability and improved evidence-based planning. It also guides the organisation towards attainment of a 'clean audit' for pre-determined objectives, and consequently positively impacts the credit rating and reputation of the City with local, regional and national stakeholders. It builds an analytics-driven culture across the organisation to generate insights that can be used by the organisation to inform strategic and operational decisions, which includes the provision of data engineering services to surface and automate the flow of data. It, furthermore, enhances the organisation's ability to successfully apply monitoring and evaluation (M&E) practices and systems by raising the performance management maturity level of the organisation.

- **Communications**
  The department provides a range of specialist communication services to all City departments around the various facets of communication. One of the main deliverables involves managing the City's Corporate Brand and media strategies, which in turn builds towards positive perception and reputation of the City. Services provided include media management and liaison (including social media), communication strategy and campaign development and execution, publications, website and Intranet development and management, photography, videography and audio-visual services. The dimensions of the department's activities are defined by the Corporate Brand Strategy, Brand Architecture and the Media and Communication Strategies of the City.

- **Public Participation Unit**
  The Public Participation Unit gives effect to the commitment for a more open and collaborative City government, through co-ordinating, monitoring and advising line departments on the most effective approach to public participation for the implementation of their projects or programmes, and which effectively empowers residents to actively contribute to the City's decision-making processes.

Management Structure



Changes to service levels and standards over the MTREF

All departments within the directorate are internally focused, with the exception of the Public Participation Unit. No changes are anticipated to service levels and changes over the MTREF.

Past year's performance - 2020/21

Future Planning and Resilience is a new directorate, which is made up of departments from Corporate Services and Urban Management. Performance is based on aggregate performance of departments from the old directorates.

- Capital spend: 81.03% (target: 90%)
- Operating spend 93.20% (target: 95%)
- Repairs and maintenance spend 95.2% (target: 95%)
- Training budget spend 144.0% (target: 95%)

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

The major source of revenue generated by the Future Planning & Resilience directorate is grant funding as per the Division of Revenue Act. There are currently no revenue risks.

Major features of expenditure including highlighting discretionary and non-discretionary expenditure

The directorate's major expenditure categories include:

- Salaries and Wages;
- Software Licensing;
- Professional Services; and
- Advertising.

Directorate capital programme

The department's capital programme for 2022/23 is made up of the following main projects:

- Integration and Enhancement – C3PM
- Wayleave System
- Contract Management System Integration

Table 66 – Future Planning & Resilience (Vote 6) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Future Planning & Resilience									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 265	11 455	1 557	32 157	38 493	38 493	61 876	63 530	69 987
Other revenue	107	170	64	53	53	53	56	58	61
Gains	3	2	1	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	10 374	11 627	1 622	32 211	38 546	38 546	61 932	63 588	70 047
Expenditure By Type									
Employee related costs	153 849	204 346	244 762	294 283	298 035	298 035	344 288	360 848	374 287
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	10 366	14 026	17 265	20 666	23 816	23 816	22 754	23 380	24 930
Finance charges	–	–	–	–	164	164	164	164	164
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	2 993	3 700	4 532	9 197	9 413	9 413	8 971	8 971	8 971
Contracted services	69 799	39 923	49 743	57 559	75 865	75 865	73 347	75 030	88 807
Transfers and subsidies	–	–	–	–	–	–	200	–	–
Other expenditure	75 249	114 357	78 273	117 495	108 418	108 418	111 153	111 159	111 166
Losses	102	144	20	2	2	2	2	2	2
Total Operating Expenditure	312 359	376 496	394 594	499 202	515 713	515 713	560 878	579 554	608 327
Surplus/(Deficit)	(301 984)	(364 870)	(392 972)	(466 991)	(477 167)	(477 167)	(498 946)	(515 965)	(538 280)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	6 200	7 325	4 793	6 100	5 815	5 815	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)
Capital Expenditure	28 880	45 163	51 741	79 452	46 623	42 132	26 415	11 840	17 230

2.12.7 Human Settlements (Vote 7)

The Human Settlements directorate leads the City's efforts at facilitating the development of integrated and sustainable human settlements. Housing is one of the City's priorities and the directorate is committed to improving access to affordable and well-located housing through supporting a housing market that can deliver at scale to meet the needs of Cape Town's population.

The key objectives of the Human Settlements directorate are therefore to:

- Facilitate and develop sustainable integrated human settlements;
- Integrate the delivery of housing opportunities with the objectives and deliverables of the rest ofthe City, thereby ensuring that these contribute to the creation of a compact city and optimal useof facilities;
- Improve informal settlements and backyard precincts incrementally and create a better-quality and safer living environment, rather than merely providing shelter;
- Manage and maintain the City's rental housing assets strategically; and
- Promote and ensure meaningful partnerships with private sector and community-based stakeholders towards the development of affordable housing.

The above mentioned objectives are realised through projects and programmes implemented in the various line departments within the directorate.

- **Housing Development department**
  The core function of this department is to facilitate and develop sustainable integrated human settlements in alignment with the National Housing Code, the City's Spatial Development Framework and the City's Transit Oriented Development Framework. This is done by managing the initiation, planning and implementation of integrated human settlement projects and facilitating the development of social facilities and amenities. Furthermore, the department is responsible to facilitate the development of social- and gap housing in identified restructuring zones within the City to ensure the provision of affordable rental- and full-title ownership housing in well-located areas within the City. Lastly, the department is responsible for the upliftment of local communities through the management of People's Housing Programme (PHP) projects.

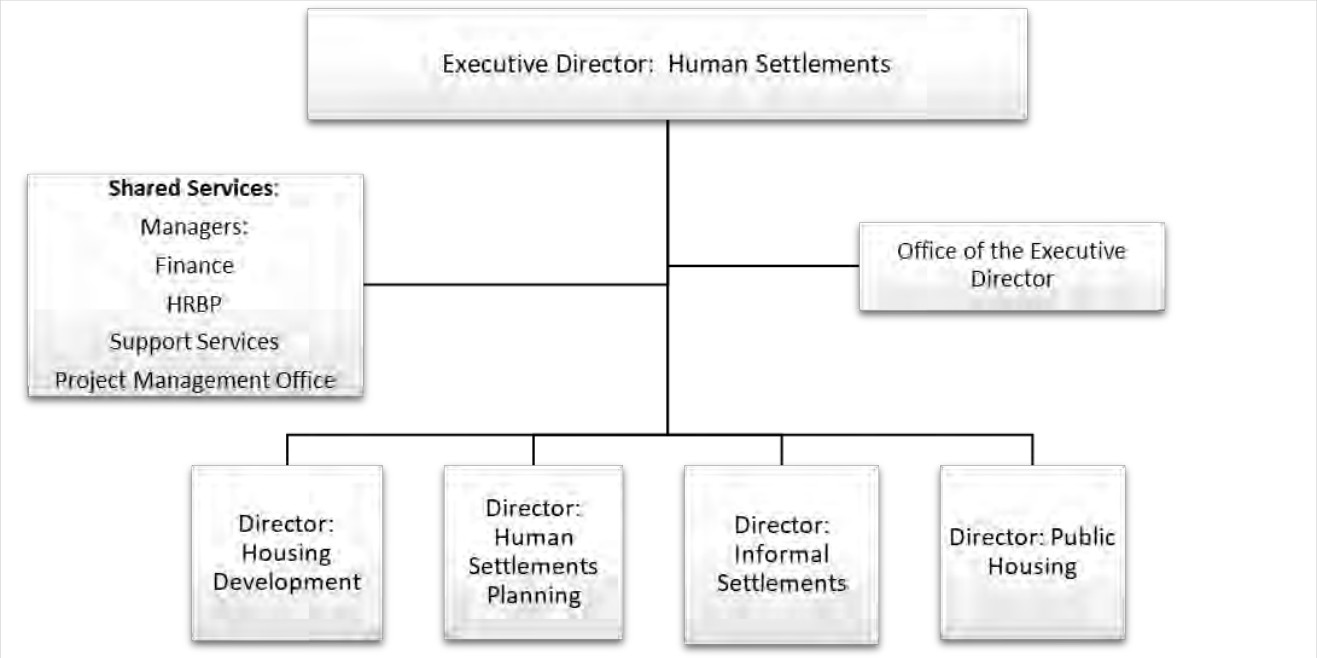
- **Public Housing department**
  The Public Housing department is responsible to direct, manage and control the operations with regard to the transfer of the City's public housing assets, as well as for tenancy transfer and management. The department is also responsible for the development and implementation of maintenance plans by assessing conditions, maintenance costing, and roll-out. The department also manages and administers properties envisaged to be retained as operational staff housing.

- **Informal Settlements department**
  The primary function of this department is the upgrading of informal settlements through a variety of interventions i.e.in-situ upgrading of informal settlements via the National Upgrading of Informal Settlements Programme, re-blocking and enhanced re-blocking as well as super-blocking. The latter interventions can result in individual serviced sites or the provision of shared basic services. The department, furthermore, provides basic municipal services to households residing in the backyards of City-owned rental housing.

- **Human Settlements Planning department**

  The core objective of the department is to provide strategic support in the implementation of human settlement programmes, which will be achieved through the development of human settlements operational strategies and policies that inform human settlements plans and programmes. Furthermore, this department is responsible for strategic identification and acquisition of land for human settlements purposes as well as focus on beneficiary and tenure administration.

Management Structure



Changes to service levels and standards over the MTREF

There are no material changes in trends for the directorate over the MTREF period.

Past year's performance – 2020/21

The directorate achieved the following financial indicators in the 2020/21 financial year:

- Capital spend: 94.5% (target 90%)
- Operating spend: 97.6% (target 95%)
- Repairs and maintenance spend: 121.8% (target 95%)
- Training budget spend: 99.7% (target 95%)

The following achievements have been accomplished by the directorate:

- Human Settlements opportunities provided (Top Structures): 2 587 (target 2 050)
- Human Settlements opportunities provided (Serviced Sites): 2 363 (target 2 800)
- Sites serviced in the informal settlements: 1 274 (target: 1 350)
- Service points (toilet and tap with hand basin) provided to backyarders: 357 (target: 350)
- Deeds of Sale agreements signed with identified beneficiaries per annum: 387 (target: 350)

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Collection of rental income is under pressure as a result of the financial impact of the COVID-19 pandemic on tenants resulting in continued growth in outstanding rental debt. Appropriate debt management measures are in place to address this situation.

Major features of expenditure including discretionary and non-discretionary expenditure

The directorate's major categories of expenditure will be the:

- construction of top structures for qualifying beneficiaries;
- repairs and maintenance in respect of the City's rental units;
- the implementation of the managed settlement initiative in response to unlawful land occupation; and
- release of state-owned land so the private sector can deliver more affordable housing.

Directorate capital programme

The directorate's capital programme for 2022/23 is made up of the following major projects:

- Housing Projects - ACSA Symphony Way; Annandale; Aloe Ridge; Beacon Valley; Macassar BNG; Imizamo Yethu (CRU Top Structures); Sheffield Road; Highlands Drive Infill;
- Informal Settlement Upgrade – Enkanini; Kosovo; Gugulethu Airport Precinct;
- Informal Settlements upgrade programme;
- Land acquisitions;
- Major Upgrading of Housing Rental Stock; and
- Social Housing programme.

Table 67 - Human Settlements (Vote 7) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Human Settlements									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	137	204	226	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	221 875	123 612	176 809	161 050	190 904	190 904	203 514	212 160	221 342
Interest earned - external investments	1 149	178	118	201	303	303	303	316	330
Interest earned - outstanding debtors	2 474	1 339	1 338	1 856	750	750	1 500	1 566	1 635
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2	1 280	2 240	–	–	–	–	–	–
Licences and permits	6	13	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	470 999	528 302	320 672	303 192	384 556	384 556	661 995	694 171	747 155
Other revenue	13 676	29 883	11 604	14 316	11 757	11 757	12 303	12 844	13 409
Gains	406	2 924	1 923	500	2 000	2 000	2 000	2 088	2 180
Total Operating Revenue (excluding capital transfers and contributions)	710 724	687 735	514 931	481 114	590 270	590 270	881 614	923 145	986 052
Expenditure By Type									
Employee related costs	294 742	346 563	385 765	443 735	423 016	423 016	477 038	504 588	535 977
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	90 598	155 172	169 611	169 996	163 246	163 246	163 246	170 428	177 927
Depreciation & asset impairment	122 989	126 992	155 032	178 757	168 530	168 530	202 635	218 294	241 728
Finance charges	1 194	241	–	249	612	612	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	55 904	75 992	50 212	26 146	27 390	27 390	28 093	29 014	29 981
Contracted services	377 488	488 388	520 175	532 239	521 342	521 342	574 628	585 552	614 809
Transfers and subsidies	165 311	139 509	80 163	65 000	105 879	105 879	40 000	40 000	40 000
Other expenditure	12 003	16 797	37 922	30 716	57 785	57 785	60 172	55 179	55 187
Losses	5 724	5 396	1 441	28	28	28	28	28	28
Total Operating Expenditure	1 125 953	1 355 050	1 400 320	1 446 864	1 467 828	1 467 828	1 545 840	1 603 084	1 695 637
Surplus/(Deficit)	(415 229)	(667 314)	(885 389)	(965 750)	(877 559)	(877 559)	(664 226)	(679 939)	(709 585)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	475 062	624 689	556 941	684 652	799 262	799 262	741 970	656 926	761 067
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	59 833	(42 625)	(328 448)	(281 098)	(78 297)	(78 297)	77 744	(23 013)	51 482
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	59 833	(42 625)	(328 448)	(281 098)	(78 297)	(78 297)	77 744	(23 013)	51 482
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	59 833	(42 625)	(328 448)	(281 098)	(78 297)	(78 297)	77 744	(23 013)	51 482
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	59 833	(42 625)	(328 448)	(281 098)	(78 297)	(78 297)	77 744	(23 013)	51 482
Capital Expenditure	670 112	858 297	737 971	827 201	928 826	915 686	884 428	900 561	1 009 618

2.12.8 Office of The City Manager (Vote 8)

The City Manager heads the administration of the City and chairs the City's Executive Management Team (EMT), whose primary responsibility is to advise the City Manager on service delivery matters, strategy and policy. The City's EMT also supports the City Manager by driving the implementation of strategic programmes within the 5-year IDP.

The vision of this directorate is to be a trusted centre that advises, provides direction and engages with internal- and external partners. This is to assist the City to become known for its effective and equitable service delivery and to distinguish itself as a well-governed and efficiently runadministration contributing to the achievement of the goals and objectives of the IDP.

The Office of the City Manager comprises the following departments:

- **Legal Services and Compliance**

  The Legal Services department, through its six functional units, provides in-house legal assistance to the City's frontline departments as well as the City's corporate nerve centre. This legal assistance is rendered with the aim of enabling the municipality to deliver on its constitutional mandate. The department is guided by legislative requirements that indicate operations of the various courts, as well as timelines for court matters. The same applies to the processing and turnaround times for PAIA requests, which are also legislated to ensure efficiency, as well as the POPIA matters. The Department also manages and limits the legal risks of the municipality, its structures, the Executive Mayor, City Manager and Executive Directors. This function is executed by way of rendering effective and efficient legal services by providing legal advice (formally, and including in meetings such as Council and Mayoral Committee) and guidance, drafting or procuring opinions and agreements and providing legal assistance within the Office of the City Manager. Furthermore, the department is responsible for ensuring the legal compliance of all reports submitted to Council, its structures,the Executive Mayor, the Mayoral Committee and the City Manager.

  In addition, the department provides legal support to the Office of the City Manager, generally and in his/her capacity as the Appeal Authority in the finalisation of Section 62 appeals and resolutions of disputes, objections and complaints in accordance with Regulations 49 and 50 of SCM Regulations. Moreover, the department assists with the restriction of suppliers, found to have abused the Supply Chain Management process, in terms of Regulation 38 of the SCM Regulations.

  The department further assists the City Manager by investigating complaints emanating from the Office of the Public Protector and the SA Human Rights Commission, by preparing draft responses for discussion and approval to promote and safeguard the City's legal interests.

- **Stakeholder Engagement**
  This department is responsible to represent the City Manager at various internal- and external stakeholder engagements and to provide feedback and input to and from the City Manager's office. It further seeks to keep abreast of and remain informed on sensitive matters pertaining to the Administration and to ensure that the City Manager is alerted to matters requiring specific attention. It also serves to coordinate and facilitate oversight of specifically identified service delivery related issues in terms of interface with external customer and internal department. The branch also manages service delivery complaints referred to the City Manager and coordinates related investigations. The unit also protects the integrity of the City Manager's office by ensuring that external stakeholders are informed of matters receiving due attention from the Administration.

  The department further assists the City Manager to:
  - Increase the visibility of Office of City Manager in sub-councils and communities;
  - Investigate service delivery complaints that are escalated to Office of the City Manager;
  - Monitor progress on City Projects;
  - Monitor progress of complaints being dealt with by the Administration;
  - Liaise between the City and community/external stakeholder; and
  - Communicate the administration plans with the external stakeholders.

- **Office of the Executive Mayor**
  The main role of this department is to support the Executive Mayor in identifying the needs of the municipality, and recommend ways to realise those needs by means of the City's IDP and budget. The branch also supports the Executive Mayor in monitoring the Administration, reviewing the performance of the municipality and overseeing service delivery.

  The department further ensures the efficient and effective management of the executive political office of the Executive Mayor by providing strategic services. The Office includes Governance, Administrative, Media & Protocol, Stakeholder's Engagement, Legal Advice, Mayoral Fund, Political & Strategic Communication, and the Mayor's correspondence/complaints branch, who all render a service to support the Executive Mayor and his office. The Office of the Executive Mayor also has a daily working relationship with the VIP Unit, Events & Protocol who engage to support the Executive Office.

  The Office of the Executive Mayor also performs political/administrative interface with Mayoral Committee Members, Council, City Manager, Provincial- and National Government.

- **Combined Assurance and Governance**
  Note that as per the Council approved organisational macro restructuring effective 1 February 2022, the job title of the Portfolio Manager: Probity (PMP) was re-designated as the Director: Combined Assurance and Governance (CAG). Furthermore, the department previously known as Probity, which included Internal Audit (IA); Risk, Ethics and Governance (REG); Forensic Services (FS); Governance and Combined Assurance and the Office of the City Ombudsman no longer reported administratively to the PMP. The aforementioned functions are now regarded as departments within the Office of the City Manager and reporting administratively to the City Manager.

The Combined Assurance and Governance department comprises of the following functions:

- Combined Assurance and Consequence Management (CA&CM);
- Integrated Governance Reporting and Early Warning Systems (IGR); and
- Quality Assurance and Data Integrity (QADI)

As distinguished, trusted governance leaders and assurance advisors and partners, the Combined Assurance and Governance department aims to provide insight, foresight and innovative value adding solutions, which will assist the organisation in making governance a key enabler to effective, equitable, and sustainable service delivery.

Focus areas includes strengthened professional relationships with internal- and external assurance providers, and regulatory- and professional bodies for the provision of coherent and consistent support to management, the City Manager as the Accounting Officer, Executive Management Team (EMT), Risk Management Committee (RiskCo), Audit and Performance Audit Committee (APAC), and other applicable oversight/ governance structures.

- **Office of the City Ombudsman (OCO)**

  The OCO's role is to ensure fair and reasonable administration of the functional areas, which have been entrusted to the City in terms of Schedules 4 and 5 of the Constitution. Members of the public who are aggrieved by actions of the City's Administration may lodge complaints with the OCO. In terms of the Ombudsman By-Law, the OCO conducts independent investigations into complaints and strives to reach working resolutions on an amicable basis, by recommending corrective action. The OCO analyses complaints received and investigation outcomes to identifying trends, issues and concerns relating to certain City's administrative practices, processes, by-laws and policies. In addition to the complaints management and investigation functions, the OCO also performs advocacy and awareness functions.

- **Forensic Services**

  The purpose of Forensic Services is to combat, fraud, corruption, maladministration and, in doing so enhances proper governance, combined assurance and integrated reporting in the City. In this regard, the department's management team and staff has agreed on a vision, namely, "Delivering real-time reactive investigations and proactive programmes in an effective and independent manner".

  The scope of work includes, but is not limited to the provision of the following services/functions:

  - A reactive forensic service relating to alleged maladministration and/or negligence committed on the part of any employee, municipal entity, agent, contractor, supplier, and service provider to the City;
  - Undertaking a preliminary enquiry/assessment (as part of the reactive forensic service) into any matter that may give rise to a formal investigation with a view to establishing whether, on reasonable grounds, a forensic investigation is warranted;
  - Investigating alleged financial crime (fraud, theft, corruption, or other criminal activity);
  - Providing litigation support in respect of forensic investigations where required;
  - Leading, developing and/or ensuring the implementation of anti-fraud/corruption policies and prevention measures;

- Conducting appropriate proactive, detection, awareness, and education programmes on financial crime and maladministration, fraud prevention and deterrence;
- Facilitating the operation of an independent fraud hotline;
- Fostering open and effective communication with line management, the Mayoral Committee (MayCo), EMT, the APAC and other relevant (internal and external) stakeholders, such as Municipal Public Accounts Committee (MPAC) and the Speaker of Council; and
- Reporting in an effective and timely manner to the appropriate levels of management and the appropriate governance structures.

- **Internal Audit (IA)**
  The purpose of IA is to provide independent, objective assurance and advisory services designed to add value and improve the City operations. It helps the City accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

  IA's vision, simply put, is to be a trusted advisor to the City. Its mission is to enhance and protect organisational value by providing risk-based and objective assurance, advice, and insight to the City. IA is largely directed by the Institute of Internal Auditor's International Standards for the Professional Practice of Internal Auditing as well as benchmarks with leading practice.

- **Risk, Ethics and Governance (REG)**
  The overall purpose of REG is to provide the City with efficient integrated risk management (IRM) processes, ethics and integrity services, as well as a robust business continuity management (BCM) function. Ethics investigations are authorised by the City Manager (CM) and are undertaken in an independent and objective manner.

  The Chief: REG reports functionally to the Risk Committee (RiskCo), which was constituted by the CM to provide the appropriate advisory forum and governance structure to assist the CM and the EMT in discharging their risk management responsibilities and providing an enabling environment to assist the City to comply with laws, regulations and recognised governance frameworks. RiskCo advices on matters related to risk governance and reports to the APAC thereon. In terms of Ethics matters the Chief: REG reports to the APAC.

Changes to service levels and standards over the MTREF

There are no material changes in trends over the MTREF period for the directorate.

Past years' performance - 2020/2021

- Meeting the target of 80% for the completion of authorised forensic investigations with limited investigative staff.
- Exceeded the number of reports to the CM on the implementation of forensic recommendations by Executive Management.
- Exceeding the number of hotline promotions and anti-corruption training interventions.
- Exceeding the number of reports to the CM on the completion of line referrals (cumulative).
- Upskilling and enabling staff to continue to work remotely during the COVID-19 national lockdown.
- Completed annual risk register updates throughout the City.

- Completed the monitor and review sessions during quarters 3 and 4.
- Maintenance of the City's Corporate Risk Register as well as five transversal risk registers.
- Updating the standard operating procedure for the integrated risk management function within REG to accompany the Assurance Governance Framework.
- Continued implementation of business continuity management (BCM) function in accordance with the BCM standard operating procedure (SOP) to accompany the Assurance Governance Framework under the auspices of a newly created leadership position for the BCM. This included the continuous development of Business Impact Assessments on focus areas identified by Executive Directors, as well as Continuity Plans for selected areas.
- Various training awareness initiatives conducted across the City relating to the Code of Conduct, declaration of interests, gift receiving, private work and related policies. Directorate and departmental nodal representatives were also re-confirmed and trained on the declaration of interest process and requirements.
- Approval of the updated Rewards, Gifts Favours and Hospitality SOP by the CM.
- Achievment of the service delivery objectives and targets of the Ethics function for the Pro-active (training awareness initiatives), Advisory and Reactive (ethics investigations) component.
- Assistance, guidance, review and secure sign-off of operational corporate pandemic plans.
- Participated in the Pandemic Business Continuity Committee and participated where requested, such as the vaccination program etc.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Not applicable to the directorate.

Major features of expenditure including discretionary and non-discretionary expenditure

The directorate's main expenditure categories include:

- Employee Related Cost;
- Contracted Services; and
- Other expenditure.

Directorate capital programme

The directorate's capital budget relates to additional- and replacements of office furniture and IT equipment.

Table 68 - Office of The City Manager (Vote 8) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Office of the City Manager									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	60	–	1	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	54	–	–	–	14 366	14 366	–	–	–
Other revenue	975	574	3 998	788	788	788	824	861	898
Gains	1	0	9	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	1 090	574	4 007	788	15 154	15 154	824	861	898
Expenditure By Type									
Employee related costs	205 241	227 374	249 341	254 265	305 274	305 274	279 147	296 386	315 392
Remuneration of councillors	1 372	1 445	1 445	1 564	1 564	1 564	1 516	1 586	1 657
Debt impairment	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	2 349	2 521	2 412	2 869	2 834	2 834	2 945	2 793	3 054
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	2 751	3 179	2 320	3 104	3 393	3 393	5 382	4 152	4 152
Contracted services	66 396	80 134	110 554	163 299	117 155	117 155	125 730	112 936	111 597
Transfers and subsidies	2 383	29 650	25 253	22 502	36 867	36 867	22 550	22 550	22 550
Other expenditure	25 332	28 923	28 291	32 043	31 403	31 403	34 938	34 217	34 218
Losses	28	15	9	–	–	–	–	–	–
Total Operating Expenditure	305 852	373 241	419 625	479 646	498 490	498 490	472 208	474 620	492 619
Surplus/(Deficit)	(304 762)	(372 667)	(415 618)	(478 858)	(483 336)	(483 336)	(471 384)	(473 759)	(491 720)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(304 762)	(372 667)	(415 618)	(478 858)	(483 336)	(483 336)	(471 384)	(473 759)	(491 720)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(304 762)	(372 667)	(415 618)	(478 858)	(483 336)	(483 336)	(471 384)	(473 759)	(491 720)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(304 762)	(372 667)	(415 618)	(478 858)	(483 336)	(483 336)	(471 384)	(473 759)	(491 720)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(304 762)	(372 667)	(415 618)	(478 858)	(483 336)	(483 336)	(471 384)	(473 759)	(491 720)
Capital Expenditure	2 876	3 622	6 041	6 308	7 147	7 112	13 329	24 290	1 256

2.12.9 Safety & Security (Vote 9)

The Safety & Security directorate is committed to ensuring a safe and secure environment for all its residents, by combating crime and disorder, reducing vehicle speed and accidents on our roads, improving response time to emergency fire calls, reducing disaster risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

The directorate consist of seven functional departments as listed below.

- **Metropolitan Police Services**
  The Metropolitan Police Services department was established in terms of the South African Police Service Act. Its mandate is the enforcement of traffic laws, enforcement of by-laws and crime prevention. Its current operations include clamping down on drug- and alcohol-related offences and addressing gang-related violence. To this end, the Gang and Drug Task Force was established, resulting in significant operational successes. Other major initiatives include the expansion of the department's Youth Cadet Camps and Social Crime Prevention projects to bring policing closer to the people of the City. Major projects include the increase in CCTV installations areas within the City based on the Mayor's Visible Service Acceleration (MVSA) Plan, CCTV installations in various wards across the City, procurement of related equipment and the Property Improvement Training College.

- **Law Enforcement, Traffic and Coordination department**
  The department comprises the following units:
  - **Law Enforcement Services**
    - This unit is responsible for the enforcement of by-laws and regulations in terms of the Criminal Procedures Act. The unit is dedicated to protect lives and property through effective and efficient combating of crime through partnerships that create a safe environment, build trust and enhance the quality of life in all our communities. This includes general by-law enforcement in residential areas and resorts as well as specialised enforcement through various units. These units are responsible for dealing with copper theft, informal trading, displaced people, illegal land invasion, liquor control, problem buildings, combatting poaching, prevention of noise nuisances and security at Council rental housing stock. This includes inspection at scrap metal dealers and of liquor premises for compliance. The department plays a major role in beach management over festive seasons as well as other public events and actively supports other directorates in land invasion action. The largest project of the department is the Law Enforcement Advancement Plan (LEAP) which is co-funded by the Western Cape Government and enforced in partnership with the South African Police Service to combat crime in high homicide crime rate areas. The construction of Law Enforcement Base and procuring of vehicles also form part of the major projects embarked on within this unit.
  - **Traffic Services**
    - This unit was established in terms of the National Road Traffic Act. It consists of two sections; Operations- and Licensing. The Operations Section deals with specialised and general activities such as the enforcement of traffic regulations on roads, which includes speed checks conducted as well as drivers screened for driving under the influence and road safety education at schools. The Licensing Section deals with learner- and driver licence testing, card conversions and renewals, as well as managing the traffic court division and the public/private partnership agreement on traffic cameras.

- **Special Investigation Unit**
  - The function of this unit is to provide investigation support to the directorate and the City in areas such as fraud and corruption, misconduct by City employees, malicious damage to Council property, hijacking and theft of council vehicles, protest action, land invasion, service delivery strikes, gang-related violence and anti-social behaviour within communities.
- **VIP Unit**
  - The function of this unit is to ensure effective support and protection to all political office bearers including the Executive Mayor, Executive Deputy Mayor, Chief Whip, Speaker and all councillors.

- **107 Public Communication Emergency Call Centre (PECC) department**
  Emergencies are logged through the PECC, which directs all calls to appropriate institutions and agencies. The Centre is manned by well qualified operators. Some focus is also placed on education and public awareness campaigns at community facilities, libraries, clinics and shopping centers.

- **Fire and Rescue Services department**

  This department was established in terms of the Fire Brigade Services Act. The department has 32 fire stations operating on a 24-hour basis. Its core functions include responding to fires and emergencies as well as medical emergencies. The major programmes include educational programmes, raising awareness around fires, life safety on building, structures and events.

- **Disaster Risk Management Centre (DRMC) department**
  The department supports a safe and resilient Cape Town through coordinating and delivering (as mandated by the Disaster Management Act, 2002) a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at: preventing or reducing the risk of disasters; mitigating the severity or consequences of disasters; emergency preparedness; rapid and effective response to disasters; and post-disaster recovery and rehabilitation.

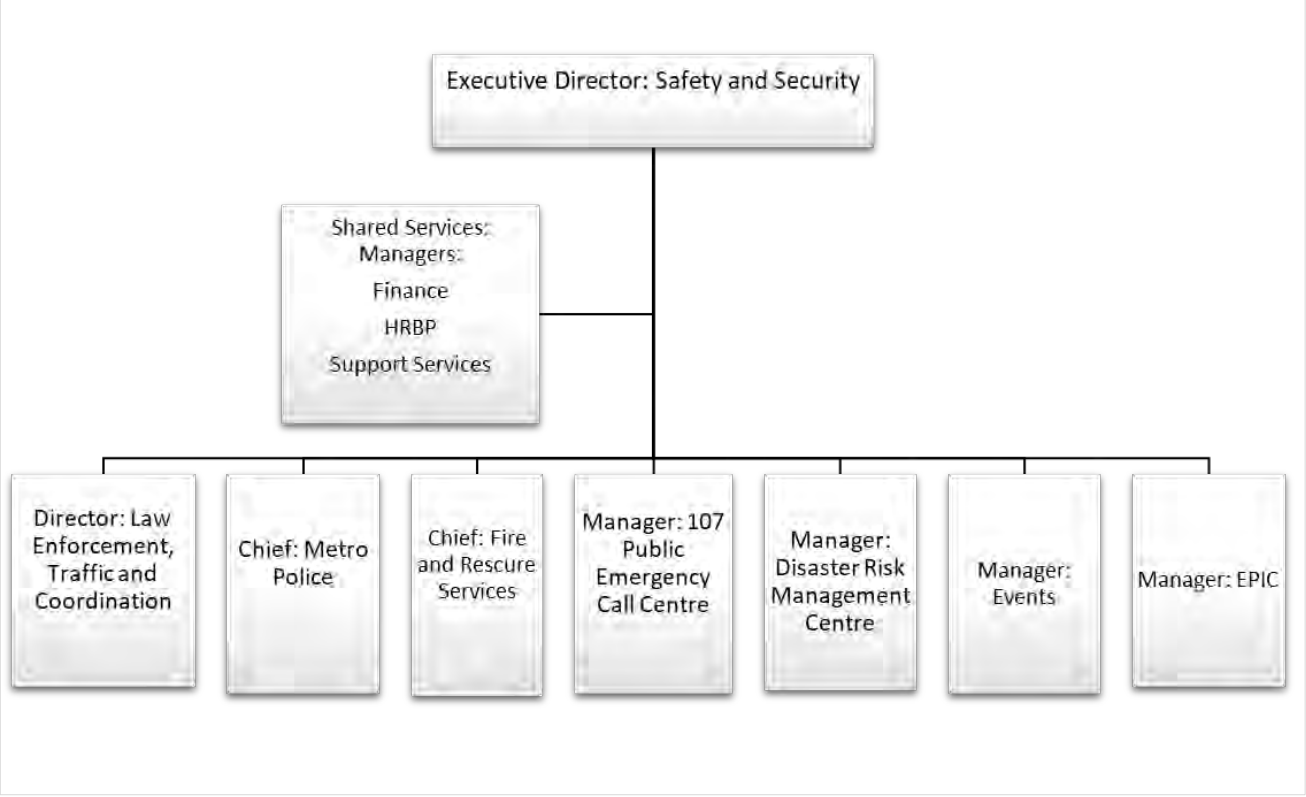
  Key performance areas include: establishing and maintaining integrated institutional capacity for disaster risk reduction; disaster risk assessment; disaster risk reduction; and response and recovery. Portfolios within the department includes four service delivery DRMC Areas as well as: Disaster Logistics and Fleet Management; Public Awareness and Preparedness; Disaster Operations and Systems Integration; Disaster Management Planning; Disaster Management Training, and Volunteer Management.

  Major programmes, projects and initiatives include: the Disaster Management Advisory Forum and its hazard-specific subcommittees; Disaster Risk Assessment; Disaster Risk Reduction and Response; Winter Readiness; Festive Season Safety; Events Safety; Women and Girls in Resilience; Be a Buddy; Community-based Disaster Risk Reduction; Emergency preparedness support to commerce industry and institutions in the formal and informal sectors; Volunteer Development; Disaster Operations Centre; Disaster Management facilities, equipment and systems resilience and improvement; Disaster Coordinating Team and City Joint Operations Centre management as required and ongoing incident and disaster impact assessments, response and relief coordination and management.

- **Events department**
  The Events department contributes to the Inclusive Growth mandate, which is to stimulate economic growth, development, attract investment and demonstrate inclusivity through the staging and hosting of events as well the facilitation and promotion of film activities. Additionally, the department contributes to the Safety mandate by regulating events and filming through facilitating and issuing event and film permits. Events and film also contributes to the Inclusive City mandate, as it is important drivers of social inclusivity. The department continues to aspire to deliver on the City's achievement as the World's Leading Festival and Events Destination and to contribute to creating an enabling environment that stimulates growth in the Event and Film industries.

- **Emergency, Policing Incident Command (EPIC) department**
  The function of this department is to support, leverage and plan technology implementations within the directorate. This includes managing the utilisation of already deployed technologies and solutions, but also includes innovation and further development and integration of the EPIC Solutions and other associated Safety & Security technology. Ongoing technical development is required in order to ensure that the directorate and the City are in a position to leverage technology to improve service delivery. Major internal projects include the Contravention System, EPIC Programme Replacement Devices, and the Computer Aided Dispatch System. Procurement-related technology projects include the NW Community Safety Application, the introduction of BodyCams and Dashcams (with ANPR capability), the deployment of Information, Surveillance and Reconnaissance (ISR) Aircraft, as well as the creation of an internal S&S drone (RPAS) capability.

Management Structure



Changes to service levels and standards over the MTREF

Although the 2020/21 financial year saw a decrease in the fines revenue budget due to the reduction of fines by the courts and an undeniable trend in non-payment of traffic fines within the COVID-19 environment, the 2021/22 financial year presented an increase in the fine income budget, which can be attributed to an upward trajectory of traffic fines issued due to staff members working overtime and the implementation of various fine collection strategies.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Although various interventions have been implemented, there is a general culture of non-payment of traffic fines in the City, which will have an effect on the directorate's revenue projections.

Major features of expenditure including discretionary- and non-discretionary expenditure

The directorate's major expenditure categories include:

- Salaries and Wages;
- Telecommunications Costs;
- Software Licensing;
- Professional Services;
- Fuel;
- Security Services;
- Commission- Revenue;
- Event Promoters; and
- Sponsorships.

Past year's performance – 2020/21

The directorate continues to implement various safety and security programmes through technology to ensure all communities are safe and protected.

Over the two last decades, CCTV systems have proven to be an extremely effective tool in combatting and preventing crime within the City. The camera footprint increased by one hundred and thirty one (131) cameras in 2020/21, bring the total number of surveillance cameras to nine hundred and one (901) cameras located throughout the City. Ten thousand nine hundred and ninety (10 990) camera detected incidents were responded to by various policing agencies and resulted in two hundred and sixty seven (267) arrests in the 2020/21 financial year.

The PECC fielded 510 360 calls in 2020/21 financial year. Most callers sought medical assistance, with requests for assistance for law enforcement matters coming in at second place.

229 roadblocks were held to reduce drinking and driving offences and 4 773 manual speed checks were conducted.

The Fire and Rescue Service Command and Control Centre responded to 29 980 emergency incidents of which 9 034 were medical/trauma related special service incidents, and 20 946 were fire-related incidents. Two new fire stations i.e. Kommetjie and Sri Lowry's Pass were commissioned, and a number of new fire engines, water tankers and auxiliary vehicles were procured during the 2020/21 financial year.

Directorate capital programme

The directorate's significant capital projects are:

- EPIC Programme;
- Upgrading and improving Safety & Security facilities;
- Installation and upgrade of CCTV cameras in various areas within the City, including the Mayor's Visible Service Acceleration (MVSA) Project and wards;
- Dashboard- and body cameras; and
- Events Mobile Application System and Online Event Calendar System.

Table 69 - Safety & Security (Vote 9) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Safety & Security									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	8	1	1	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	703	676	686	283	283	283	296	309	323
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	2 618	3 507	3 962	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 281 535	1 227 471	1 519 442	1 238 981	1 238 981	1 238 981	1 250 274	1 252 068	1 253 941
Licences and permits	33 613	24 360	31 028	52 513	52 513	52 513	54 929	57 345	59 869
Agency services	13 434	10 213	12 295	14 491	14 491	14 491	14 491	15 128	15 794
Transfers and subsidies	37 547	158 231	369 209	370 750	353 273	353 273	416 651	359 059	354 165
Other revenue	23 363	19 906	22 690	26 123	26 013	26 013	27 210	28 407	29 657
Gains	144	25	288	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	1 392 964	1 444 391	1 959 601	1 703 141	1 685 555	1 685 555	1 763 850	1 712 318	1 713 749
Expenditure By Type									
Employee related costs	1 915 762	2 305 032	2 636 900	2 992 442	2 942 811	2 942 811	3 369 346	3 444 699	3 659 656
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	996 175	869 980	1 292 590	960 000	960 000	960 000	960 000	960 000	960 000
Depreciation & asset impairment	81 395	85 867	115 970	145 714	145 958	145 958	156 220	170 873	212 075
Finance charges	–	–	1 363	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	88 302	98 020	104 659	123 158	111 515	111 515	171 341	438 892	438 899
Contracted services	103 812	116 735	142 536	173 081	137 530	137 530	170 356	169 655	168 584
Transfers and subsidies	32 735	25 248	15 187	63 138	55 633	55 633	67 821	67 821	67 821
Other expenditure	162 391	207 526	150 890	250 242	261 240	261 240	271 188	290 670	290 796
Losses	582	2 935	1 056	81	103	103	95	95	95
Total Operating Expenditure	3 381 154	3 711 342	4 461 150	4 707 856	4 614 791	4 614 791	5 166 367	5 542 705	5 797 925
Surplus/(Deficit)	(1 988 189)	(2 266 951)	(2 501 550)	(3 004 715)	(2 929 236)	(2 929 236)	(3 402 516)	(3 830 387)	(4 084 177)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	38 489	23 161	7 312	14 000	21 944	21 944	–	14 000	40 668
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	157	–	679	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(1 949 544)	(2 243 790)	(2 493 558)	(2 990 715)	(2 907 293)	(2 907 293)	(3 402 516)	(3 816 387)	(4 043 509)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(1 949 544)	(2 243 790)	(2 493 558)	(2 990 715)	(2 907 293)	(2 907 293)	(3 402 516)	(3 816 387)	(4 043 509)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(1 949 544)	(2 243 790)	(2 493 558)	(2 990 715)	(2 907 293)	(2 907 293)	(3 402 516)	(3 816 387)	(4 043 509)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(1 949 544)	(2 243 790)	(2 493 558)	(2 990 715)	(2 907 293)	(2 907 293)	(3 402 516)	(3 816 387)	(4 043 509)
Capital Expenditure	206 866	429 428	367 879	258 298	199 062	198 765	236 735	210 302	315 458

2.12.10 Spatial Planning & Environment (Vote 10)

On 15 December 2021, Council approved proposals for the re-alignment of the organisation's macro-organisational structure to improve the way the City does its business. This included, in part, a new focus for the Spatial Planning & Environment (SPE) directorate with the alignment of the Mayoral Urban Regeneration Programme (MURP) unit and City Improvement Districts (CIDS) unit to the directorate as of 1 February 2022.

The purpose of the directorate is to coordinate precinct spatial and environmental planning and the execution of built environment regulatory mandates. It is the view and objective of the directorate to improve safety and address socio-economic challenges to instill pride and quality of life for residents in identified neighborhoods.

Service delivery will now be achieved through five line departments, namely:

- **Urban Planning and Design**

  The primary focus of the department is to finalise the 8 District Spatial Development Frameworks to inform the Metropolitan Spatial Development Framework (MSDF) to be approved with the 5-year IDP 2022-2027 in May 2022. This process is ongoing.

- **Environmental Management**

  The department manages 21 nature reserves to protect and conserve the City's natural areas and biodiversity heritage. It has the responsibility to regularly review the environmental compliance register, including the procedure for remediation and escalation of environmental non-compliance in City operations. It manages a coastline of approximately 240 km in length – longer than any other municipality in the country – which excludes the coastline falling within Table Mountain National Park (approx. 67km). The department is responsible for any matters that affect the coast on the landward side, including pollution incidents in the catchment. It also plays a role in marine aspects e.g. anchored vessels (noise pollution), marine water quality monitoring, whale carcass removal, whale disentanglement and sea animal stranding. The department conducts frequent water quality sampling at 99 sites along the coast and publishes comprehensive Coastal Water Quality tables online, to promote transparency of results. It also assists transversally across the organisation with conservation of heritage sites.

- **Development Management**

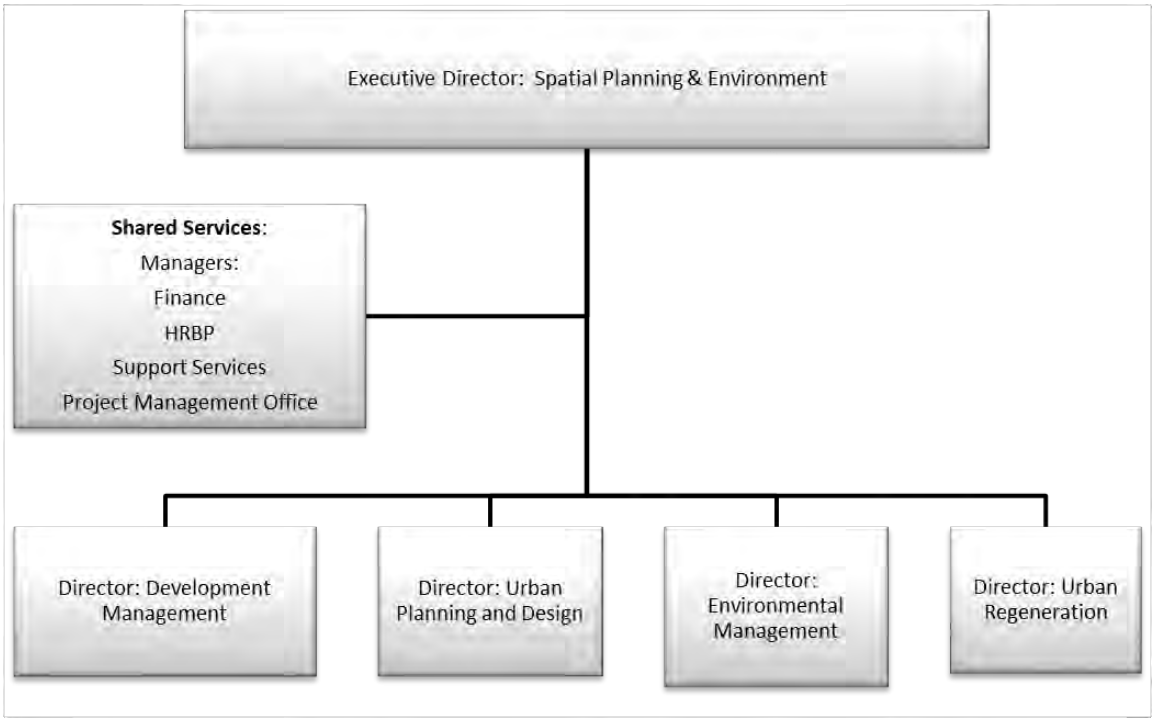
  The primary purpose of the department is to create an effective and efficient planning and building development environment in Cape Town, South Africa and in Africa, which promotes and facilitates sustainable development through equitable and effective service delivery. This is done through transversal delivery of services in its operations, the integrated nature of its e-Systems based on the principles of the Property Value Chain (PVC) with linkages to departments within the City.

- **Urban Regeneration**

  Mayoral Urban Regeneration Programme (MURP) focusses on improving conditions within the shared public environment by introducing a sustainable system of operations and maintenance of public infrastructure and facilities in partnership with communities. There are many projects across the City to support and improve the lives of the poor via the Mayors Visible Service Acceleration (MVSA) and Violence Prevention through Urban Upgrading (VPUU) Programmes. 23 MVSA precincts has been identified for interventions.

  The CID Unit within the Urban Regeneration department is currently administering 47 CIDs, which are operational within Cape Town with at least another 20 communities at various stages of pursuing CID establishment. CIDs are geographically defined areas where property owners pay additional property rates to fund supplemental municipal services ito a Council approved Business plan as supported by the community who fund and drive the process and then manage the operations under the oversight of the City. CIDs improve and upgrade their local areas by focusing on public safety, cleansing, environmental initiatives and social programmes to make their areas clean and safe to work, live and play. This can result in attracting investments, stimulating the economy and creating employment opportunities over the next term of office and beyond for the directorate and the City at large.

Management Structure



Changes to service levels and standards over the MTREF

The current service standard relates to the municipality having a consolidated spatial view of its key business districts and the interventions required to unlock/promote economic growth in these areas.

The City monitors information from valuation data as well as surveys and other studies to determine economic activity. The nodes are contained in the MSDF for the City, approved in 2018. In addition, further work is in progress to assess the data and make various assumptions about more localised economic activity to inform the Land Use Model. The Land Use Model has been used to inform the sector plans concluded in the 2021 financial year. These detail the infrastructure requirements for utilities. This data has further informed the new District Spatial Development Frameworks (DSDFs), which are expected to go out for public participation in July 2022. The DSDF plays a critical role in providing a holistic view and integration between sectors as well as utilising place-based decision-making approaches that are a critical component to economic stimulus.

Past year's performance – 2020/21

The directorate experienced many challenges with regard to implementing its capital budget and achieved an overall spend of 79.10%.

Projects successfully completed or worked on in the 2020/21 financial year are:

- Various coastal structure upgrades which includes: Muizenberg Beach Front Upgrade; Big Bay/Small Bay Revetment; Milnerton Beachfront Retreat; Table View Beachfront Upgrade; Fisherman's lane/Strandfontein Boardwalk; Seaforth Beach Precinct Upgrade;
- Land Acquisition – Erf 2003 Melkbos concluded;
- Local Environment & Heritage projects –Garden Landscaping, paving, garden elements, shade & deck elements, play elements, furniture elements and artwork completed at Green Point Park EE;
- Reserve Fencing and Upgrades: Symphony Way, Stellenbosch, Morkels Cottage, Vesuvius Way and Wolfgat and IT infrastructure at the Helderberg & Edith Stephens Nature Reserves & alarm system installations at Witzands Nature Reserve; and
- Upgrade to ArcGIS 10.7 - New system went live 31 May 2021

The directorate achieved an overall spend of 98% on its controllable operating expenditure budget with the following projects/programme benefitting:

- Kader Asmal Integrated Programme linked to EPWP – Alien and invasive plant clearing projects;
- Baboon Management;
- Shark Spotting;
- Precinct planning projects;
- Coastal Management, including dune rehabilitation and coastal surveys;
- Security programmes to secure nature reserves; and
- 95% spend on operating-funded ward allocations that included alien- and canal clearing, and environmental awareness programmes.

The directorate achieved an overall collection rate of 91% on its primary controllable revenue budget of which building levies revenue makes up the bulk of revenue.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Although the building industry has shown an increase in activity during the 2021/22 financial year, revenue is largely dependent on demand within the building construction industry. Additional revenue above inflation is not expected in the near future given the current economic climate.

Demand for building-related activity is dependent on the construction industry. The objective of most of the tariffs is not to recover the full service cost but to discourage frivolous applications and speculation and, above all, to minimise increases and to remain as affordable as possible.

Revenue collection at nature reserves has shown an upward trend for the past three financial years, due to an increase in visitors, activities and upgrades to facilities. An increase in revenue collection is anticipated for the 2022/23 financial year.

Environmental and Heritage Management revenue collection for the past three financial years has been stable with no significant increases. The budget has been adjusted downward based on trends over the past three financial years. No significant changes to revenue are expected. The majority of tariffs for 2022/23 will remain unchanged to alleviate any additional financial strain on micro, small and medium sized companies as well as non-profit bodies operating in the markets whilst having regard to the local and national economic crisis caused by COVID-19 Lockdown.

Major features of expenditure including discretionary and non-discretionary expenditure

- Baboon Management and Shark Spotting programmes on the Cape Peninsula;
- Provision of a service provider for visitor and staff safety management within nature reserves and open spaces;
- Kader Asmal Integrated Programme linked to EPWP – Alien and invasive plant clearing projects; Green Jobs (Erosion control, fire breaks, rehabilitation, etc.) and management / control of alien invasive animal species;
- Kader Asmal Skills Development Programme linked to EPWP;
- Cape Town Environmental Education Trust (CTEET) partnership;
- SANCCOB Non-Profit Organisation partnership;
- National Sea Rescue Institute (NSRI) partnership;
- Coastal Management, including dune rehabilitation and coastal surveys;
- Vlei Rehabilitation Remedial Programmes for Rietvlei, Zandvlei and Zeekoevlei;
- Removal of Illegal Posters and Signs in Terms of the Outdoor Advertising and Signage By-Law;
- Heritage grading audits as part of the red tape reduction programme for the IDP;
- Administering the Municipal Planning Tribunal;
- Mayoral Urban Regeneration Programme – facilitating various precinct management programmes in various areas across the metro;
- Mayoral Visible Service Acceleration (MVSA) programmes in Lotus Park Guguletu, Monwabisi Park and Harare;
- CID Unit's continued oversight in respect of fiscal governance - all 47 CIDS have received unqualified audit opinion since inception 2000.

- Other planning projects:
  - Integrated Incentive Overlay Zone;
  - Potsdam Sustainability Campus;
  - Municipal Strategic Development Framework Review;
  - Maitland Abattoir Prefeasibility study; and
  - Best practice design guidelines for Micro-Unit plans.

Directorate capital programme

Significant capital projects to be undertaken over the medium-term include:

- Coastal Infrastructure: Rehabilitation and upgrade of dilapidated coastal infrastructure facilities in order to ensure public safety/reduce liability to the City, reduce social ills, improve social and economic impact of the City's coast line, and to prevent loss of resilience and promote the City's coastline as a world class destination. Projects include: Upgrades to Fisherman's lane/Strandfontein Boardwalk; Seaforth Beach Precinct; Monwabisi Beach Precinct; Muizenberg Beach Front; Small Bay Sea Wall; Strand Sea Wall; Table View Beachfront; Upgrading Sea Point Promenade Ph2; and Revetment and retreats at Glencairn Rail and Milnerton Beachfront.

- Wetland Rehabilitation: Acquisition of a weed harvester and truck to remove invasive aquatic weeds from the Rietvlei due to high nutrients content in the water due to sewerage spills into the waterbody.

- E-systems enhancements: The Development Application Management System (DAMS2) functionality is enhanced on the E-Services Portal and on SAP in order to improve the effective scrutiny of development applications that will improve customer service delivery and contribute to a better economy for the City.

- Acquisition of Land Programme: The aim is to proactively secure priority biodiversity properties for conservation purposes in order to provide a suite of sites with various ecological attributes that can be proposed as biodiversity offsets in order to facilitate City development projects. Biodiversity offsetting is often a condition of approval for various Human Settlements development applications.

- Local Environment and Heritage Projects such as the Asanda Village Wetland Rehabilitation - comprises of the upgrade of the stormwater system which flows into the wetland; construction of a Footway; construction of a recreational area and the installation of public lighting. Upgrade to the existing Green Point Park Environment Education Centre to provide an interactive outdoor experience for children and everyone that enjoys being outdoors and a new multi-functional environmental education centre in Westridge Park.

- Nature Reserve Visitor Education Centres Upgrades at Bracken, Harmony Flats and Zandvlei - These projects entail construction of larger facilities in order to engage a wider community and to increase environmental awareness.

Table 70 - Spatial Planning & Environment (Vote 10) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Spatial Planning & Environment									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	216 629	239 394	270 239	293 926	293 085	293 085	316 181	330 093	344 617
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	1	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	524	205	111	84	84	84	88	92	96
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	2 116	1 224	1 773	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	4 672	5 763	3 707	4 738	3 479	3 479	3 639	3 799	3 966
Licences and permits	245	8	10	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 630	16 680	44 303	40 606	53 568	53 568	49 666	25 380	220
Other revenue	123 178	104 451	100 450	113 662	114 921	114 921	120 207	125 496	131 018
Gains	29	2	40	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	358 023	367 727	420 634	453 016	465 137	465 137	489 782	484 860	479 918
Expenditure By Type									
Employee related costs	447 840	522 163	584 145	615 734	612 549	612 549	656 433	683 886	727 378
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	6 520	7 205	8 157	8 818	8 792	8 792	9 485	9 485	9 485
Depreciation & asset impairment	29 617	31 494	37 815	42 383	43 916	43 916	49 755	53 079	61 859
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	8 164	8 002	7 137	8 756	9 228	9 228	9 919	9 589	8 589
Contracted services	76 758	244 795	240 715	175 902	191 239	191 239	216 628	234 799	276 875
Transfers and subsidies	13 105	7 462	10 452	10 545	3 412	3 412	1 359	1 359	1 359
Other expenditure	225 253	263 333	286 706	308 578	309 311	309 311	330 756	329 308	328 581
Losses	103	347	190	–	–	–	–	–	–
Total Operating Expenditure	807 360	1 084 801	1 175 317	1 170 715	1 178 447	1 178 447	1 274 335	1 321 505	1 414 127
Surplus/(Deficit)	(449 338)	(717 074)	(754 683)	(717 698)	(713 310)	(713 310)	(784 553)	(836 645)	(934 209)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	14 199	23 805	3 255	17 100	5 422	5 422	8 248	39 599	31 739
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	10	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(435 138)	(693 259)	(751 428)	(700 598)	(707 888)	(707 888)	(776 305)	(797 046)	(902 470)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(435 138)	(693 259)	(751 428)	(700 598)	(707 888)	(707 888)	(776 305)	(797 046)	(902 470)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(435 138)	(693 259)	(751 428)	(700 598)	(707 888)	(707 888)	(776 305)	(797 046)	(902 470)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(435 138)	(693 259)	(751 428)	(700 598)	(707 888)	(707 888)	(776 305)	(797 046)	(902 470)
Capital Expenditure	69 347	90 293	114 093	154 142	112 056	99 720	217 455	338 689	311 010

2.12.11 Urban Mobility (Vote 11)

The Urban Mobility directorate is a key contributor to the City's IDP objective of a more inclusive city based on an efficient mobility network system for public and private transport, pedestrians and cyclists and with public transport services that enable greater access to opportunities. This contributes to enabling a growing, thriving local economy that benefits everyone. Transport has a key role to play in making Cape Town a viable and competitive global investment destination.

As a global C40 city, Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Urban Mobility has a leading role to play in reducing greenhouse gas emissions. The Comprehensive Integrated Transport Plan (CITP) for 2018-2023, sets out how the directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town.

The City's delivery of integrated transport is based on the IPTN Network Plan 2032 encompassing the integration of transport and land use through transit-oriented development.

Urban Mobility and Intermodal transport requires that all functions and modes are under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the "backbone" of Cape Town's transport system, it is currently in crisis with the Urban Mobility directorate developing a response to the impact of this on the city-wide intermodal transport system.

An interoperable transport system is one in which its component parts work easily with one another without special effort on the part of the commuter.

Cape Town's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail, which has contributed to congestion and eroded the resilience of the local transport system. Solving this challenge requires enhanced cooperation between national, provincial and local government.

The Urban Mobility directorate's Congestion Relief and Travel Demand Programme continues to improve infrastructure of traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours.

The work-from-home (WFH) requirements imposed by COVID-19 have also demonstrated that flexible working approaches are possible and effective. In 2020/21 the Travel Demand Strategy has taken into account the effect of WFH and is working closely with the Corporate Services directorate to incorporate this change of behaviour in the Future of Work Programme. The Transport Planning and Network Management department is also engaging with business on the Travel Demand Strategy and the effects of WFH to attempt to build the lessons learnt from lockdown into the way Cape Town moves going forward.

MyCiTi, Cape Town's bus rapid transit system, marked its first ten years in operation in 2020. This provided an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt.

As the directorate confronts challenges and embraces new opportunities, organisational change was required. This included an appropriate institutional vehicle for the MyCiTi Metro South East Corridor roll out (Phase 2A), a complex programme that currently cuts across departments within the directorate.

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the directorate plays an important role in the local economy. This takes place through well-governed tenders and contracts and the economic growth opportunities that are unlocked when new infrastructure is provided and backlogs are addressed in disadvantaged communities.

The directorate also plays an important role in economic growth by promoting the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP). These public employment programmes create work and upskilling opportunities for individuals who otherwise have limited opportunities for formal employment.

Background, purpose and service mandate of the directorate

Cape Town, due to a number of historic factors, is an inefficient city - the result of which is exacerbated transport costs for residents, commuters, freight, and tourists.

Public transport is overcrowded and the facilities are in many cases inferior and substandard. The scale of the problem is enormous and the financial burden on the City reaches billions of Rand each year.

The National Land Transport Act, 2009 (NLTA) gave metropolitan municipalities the power to integrate public transport services that are subject to contracts as well as appropriate uncontracted services into the larger public transport system in terms of an integrated transport plan.

The Integrated Public Transport Plan (IPTN) determines the role that appropriate transport modes play to provide users of the system with optimal solutions that will enable them to travel from origin to destination in a seamless and cost-effective manner. It also provides strategic direction.

The directorate is responsible for ensuring that the medium-to-long term plan and related policies, sector plans and strategies are rolled out inclusive of planning, operations, management and maintenance across the full spectrum of the integrated transport lifecycle and infrastructure.

The directorate also provides for parking, network, freeway management, destination boards, traffic calming, and transport enforcement in collaboration with the Safety & Security directorate.

This directorate is furthermore responsible for the Operating License Strategy, implementation and management of mini bus and metered taxis including the registration of all taxi associations operating in the City. Industry transition as it relates to the implementation of the IRT system and industry engagement and negotiations are pivotal functions.

The directorate comprises a management structure with five performance-orientated departments with a focus on integrated service delivery. These departments are:

- **Transport Planning and Network Management**

  This department is responsible for Integrated Transport Planning, which encompasses medium- to long-term planning, the Comprehensive Integrated Transport Plan (CITP) and related policies, sector plans, strategies, and frameworks. It further incudes systems planning and network design, the focus being on the IPTN as well as transport infrastructure planning, concept design and development. It also includes network implementation strategies that will enable integrated transport strategy and ensure efficient traffic related systems, network facilitation, development, integration, operations and traffic management.

- **Transport Infrastructure Implementation**

  This is a capital-led department that focusses on the implementation of major and minor built environment projects and programmes. The department is responsible for detail design, procurement phase, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City's road network, public transport network, public transport infrastructure and related facilities. The department also coordinates transversal integration and implementation of major built environment capital programmes, projects and capital planning and budgeting processes executed across the various corridors and nodes.

- **Roads Infrastructure Management**

  This department is responsible for the maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility directorate. This includes the entire road network, stormwater system, all completed public transport, Non-Motorised Transport (NMT) networks and street furniture within the road reserve. It also includes the recording and maintenance of the accurate inventory of these assets as well as the management and maintenance of these assets.

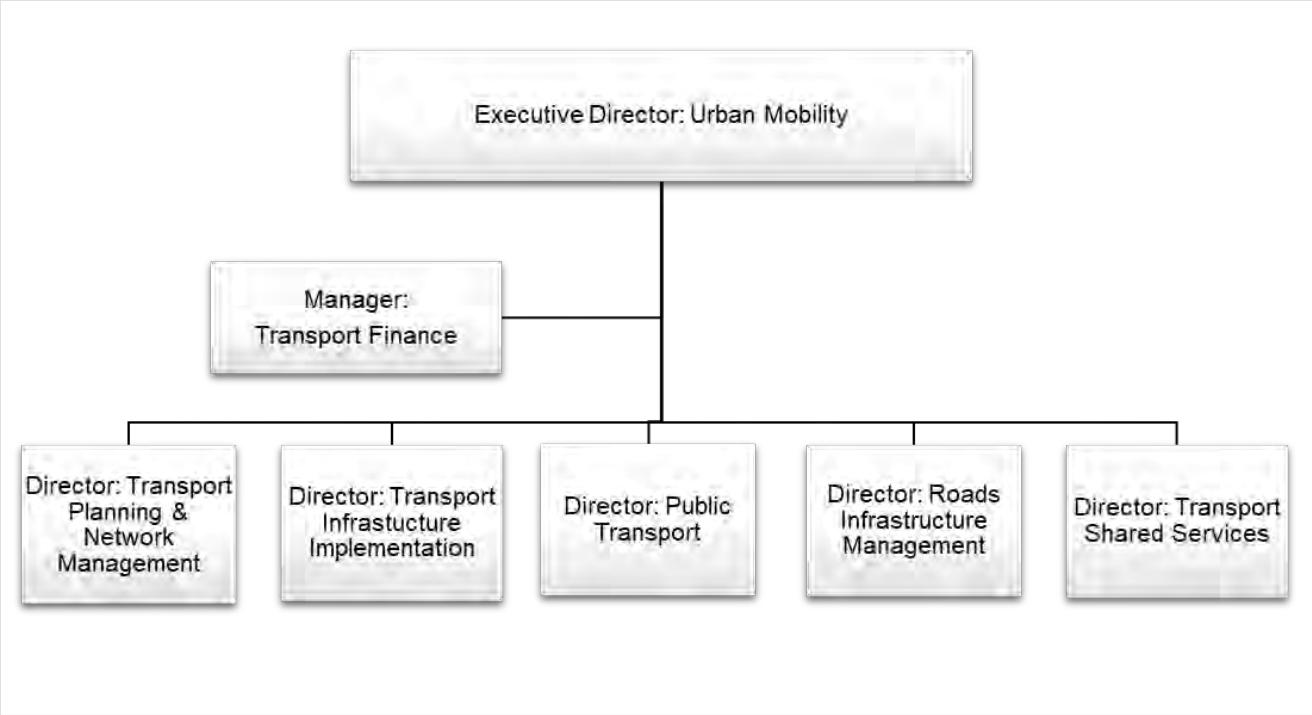
  It is further responsible for the management of the Informal Settlements Network, Infrastructure Maintenance and Plant as well as the management of the four City areas, districts and depots, which include management of maintenance plant, lines and signs, weed spraying, stormwater maintenance in the road reserve and the maintenance of warning, regulatory signage and road markings. It is also responsible for rail sidings, the safety thereof, and the management of all plant, fleet and other construction equipment.

- **Public Transport**

  This department is responsible for the management oversight of all scheduled land-based public transport service as assigned to the City and contemplated in sections 40-46 of the National Land Transport Act, 2009. This includes the establishment of operational standards for scheduled public transport operations as well as strategic fleet management, both of the fleet owned by the City as well as the safety and compliance of the entire scheduled public transport fleet. It further includes the development, approval and management of the vehicle operator contracts to ensure an integrated and responsive public transport service to be delivered at a premium standard. Lastly, it includes the strategic management of operations, the development and implementation of the strategy on the regulations of public transport, and the related management strategies. The department is responsible to lead, direct and manage the regulation and industry transition of public transport in terms of the relevant policies and strategies.

- **Transport Shared Services**
  This department provides a centralised support function to the directorate, which includes Human Resources, Support Services, Communication, Customer Relations, Change and Stakeholder Management, Business Planning, Business Systems, Information, Business Administration, and Programme Monitoring. It plays a key transversal role in equipping and enabling the directorate to achieve its objective of being well governed, compliant, service-oriented, customer-centric, data- and performance-driven. It also ensures that end user and community needs are met and addressed in an efficient, effective and targeted manner.

Management Structure



Changes to service levels and standards over the MTREF

There are no material changes in trends over the MTREF period for the directorate.

Past year's performance – 2020/21

The **Transport Planning and Network Management** department achieved the following notable outcomes:

- Draft 2021 Annual Update of the Comprehensive Integrated Transport Plan (CITP 2018 - 2023) has been completed.
- An investigation into identifying locations and interventions to provide road based public transport with speed advantage has been initiated.
- Completed the review of applicable strategies and policies, and identified data requirements to inform the update of the IPTN as well as the Quality Bus Rationalisation Plan.
- Commencement of six preliminary designs for road congestion management and relief projects to ensure readiness for implementation in process.
- The earlier work related to the Flexible Working Programme as part of Travel Demand Management institutionalised and incorporated in the Future of Work Programme of the City.

- Commenced a city-wide Household Travel Survey.
- Implementation of Traffic Calming projects to the value of R3.189 million.
- Upgraded batteries in uninterruptible power supply units to maintain traffic signal operation during load shedding.
- Upgraded vehicle detection at various intersections.
- Completed the review of traffic signals plans on five major arterial corridors.

The **Transport Infrastructure Implementation** department achieved the following notable outcomes:

- The construction of IRT Phase 2A Trunk Infrastructure: Jan Smuts Drive from Turfhall Road to Govan Mbeki Road added a 2km long section of Jan Smuts Drive from single carriageway to a dual carriageway with separate bus transit lanes along the median, to accommodate the City's future IRT Phase 2A bus service.
- Initiation of the procurement process for the Construction of the next phase of the IRT Trunk Infrastructure along Govan Mbeki road from Lansdowne road to Heinz road; as well as the construction of the Khayelitsha / Mitchell's Plain MyCiTi Bus Depots.
- The ORIO project advanced well with the completion of the concept designs for Nolungile, Vuyani and Nyanga PTI projects. This process included extensive community engagements which included the establishment of a Broader Leadership Group; engagement of Precinct Representative Groups and the completion of Stakeholder Mapping which created the foundation for the development of various plans to inform the detailed design phase of the projects.
- As part of the Public Transport Interchange (PTI) Programme, the department, completed the construction and upgrade of the Du Noon PTI and commenced with construction on the Retreat PTI. It is noted that the directorate concluded a three-year lease agreement with the rail authority and that the process is underway to conclude a long term lease for the Retreat PTI. Moreover, the department initiated the procurement process for the Makhaza and Somerset West PTIs.
- The rollout of the Non-motorised transport programme has progressed well, with construction contracts completed (Blaauwberg North, Durbanville, Edgemead/Bothasig, and a further one in progress (Inner City). Furthermore, the conceptual and detailed design for the Kuilsriver NMT project was initiated.

The **Public Transport** department achieved the following notable outcomes:

- The Optimisation Programme was successfully implemented. This was required to make up the revenue shortfall experienced because of the impact of the COVID-19 pandemic.
- Illegal and violent protest action were effectively managed, stabilising the service within a very volatile environment. This was of particular importance in the busy peak periods in order to provide the service to those who need it most. The team went beyond the call of duty to ensure that the service could run at full capacity.
- A Fleet Replacement Strategy draft outline was provided to the director. A draft framework on fleet replacement and bus life cycle costing was provided.
- An electronic Fleet Maintenance Information System (FMIS) pilot project was established, which is still in progress. Fleet has received the FMIS devices and their Fleet Officers have been populating the devices. The next stage is to use the data to drive evidence based decision making within Public Transport Fleet Branch. This will ensure better bus availability.
- New AFC and APTMS Professional Services contracts were signed during July 2020, which will expire on 30 June 2023.

- A total of 7 Cash Vending Machines (CVM) were installed at various MyCiTi stations to improve commuter access to the MyCiTi service.
- The new long-term APTMS Maintenance contract was signed on 31 March 2021 and is valid until 30 June 2023.
- An additional 19 public transport facilities were refurbished during the 2020/21 financial year. The approximate budget allocated was R20.9 million.
- Pilot TOC for 7th Ave Taxi Association: Council approved the Report entitled, “Item No. C 15/12/20: Progress and Way Forward on the Proposed Transformation of the Minibus-Taxi Industry Model to Enable a New Economic Responsive Approach.” in December 2020, which authorised the department to engage extensively with the minibus-taxi industry in respect of the TOC formation.

The **Roads Infrastructure Management** department completed/implemented the following significant projects:

- metro roads reseal and resurfacing programme;
- local roads reseal and resurfacing programme;
- PMS, BMS and Load Management System updating and development; and
- numerous ward council projects including traffic calming and footways.

The **Transport Shared Services** department achieved the following notable outcomes:

- Promoting the use of MyCiTi : The focus was on safety while using public transport and although a special effort was made to promote the festive season services, these had to be cancelled as a result of Lockdown Level 3 Regulations.
- COVID-19 Messaging: The department led the COVID-19 related message development and deployment across all Public Transport modes including, GABS, Metro Rail, MyCiTi, TAXIs and Public Transport Interchanges.
- The road network and pothole campaign: Continuation of The Mayor’s Pothole Campaign by visiting various communities and road maintenance teams to show residents that the City is focused on bringing services to them. This campaign was necessitated because transport maintenance work was lagging behind due to COVID-19 lockdown restrictions, which resulted in significant backlog in the repair of potholes. The campaign continues to receive favourable media coverage and is well received by the affected communities.
- Stakeholder relations: The Transport Information Centre (TIC) continued to operate within the COVID-19 restriction levels and handled on average 180 000 calls per month.
- Changing road user behaviour: The focus was on encouraging ‘work from home’ and was deployed via social media.
- Legislative platforms: The City’s Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC) in terms of the National Land Transport Act, Act 5 of 2009 continued virtually.
- Creation of Shared Services department: The creation of Shared Services department in October 2020 meant Business Planning, Transport Technology, Project Management, Communications, Finance, Administration, Support Manager and the HRBP have been bought into one department allowing for a more comprehensive basket of services to support and guide the line departments as well as the Executive Director. The creation of a Support Manager post within the department has seen the on-boarding of compliance and governance functions as well as Special Projects, which lends better support to fulfilling the transversal nature of the functions.

- Compliance and Governance matters: Governance and compliance matters have been prioritised with a clear intent to move from a position of compliance to governance enabling service delivery. Requirements have been met in the past year in terms of OPM reporting and Probity matters continue to be monitored for implementation and report back ensuring Transport is prioritising good governance and compliance.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

There is a risk of the MyCiTi fare income being lower than projected if competing modes increase their market share (e.g. if minibus-taxi services expand or lower their fares); if the quality of service declines due to the impact of protected/unprotected strikes or due to fare losses as a result of interruption in electricity supply; if the fares become unaffordable or difficulties arise in the fare system; and due to more people working from home during and after COVID-19. If this were to happen MyCiTi services will have to be curtailed, law enforcement increased or other steps taken to optimise the system to ensure there is sufficient budget for the services within the 2022/23 financial year.

Major features of expenditure including highlighting discretionary and non-discretionary expenditure

- Provision for the contracted road based MyCiTi transport;
- Roads and Stormwater;
- Public Transport Interchanges maintenance;
- Public Transport Planning; and
- Roads Infrastructure Conditional Assessment.

Directorate capital programme

- Congestion Relief;
- Public Transport Interchanges;
- Non-Motorised transport;
- Roads Rehabilitation;
- Metro Roads: Reconstruction; and
- IRT Phase 2A.

Table 71 – Urban Mobility (Vote 11) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Urban Mobility									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	288	20	–	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	91	56	(1 480)	–	–	–	–	–	–
Interest earned - external investments	277	0	–	–	–	–	15 210	15 879	16 578
Interest earned - outstanding debtors	23	287	95	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	3 953	36 226	29 923	31	4 130	4 130	4 320	4 510	4 708
Licences and permits	28 670	20 554	13 399	14 358	17 278	17 278	18 073	18 868	19 698
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	472 198	516 626	575 428	561 522	591 725	591 725	535 062	492 602	484 161
Other revenue	331 411	259 551	295 113	198 693	195 394	195 394	271 616	284 402	296 044
Gains	229	20	352	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	837 139	833 342	912 831	774 605	808 526	808 526	844 281	816 262	821 190
Expenditure By Type									
Employee related costs	708 225	710 231	744 298	843 169	788 829	788 829	907 395	961 564	1 022 582
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	781	–	–	–	–	–	–	–	–
Depreciation & asset impairment	725 238	666 667	688 291	693 486	719 721	719 721	695 523	733 076	752 311
Finance charges	1 893	–	159	73	73	73	73	73	73
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	108 304	74 894	73 109	97 881	117 101	117 101	113 905	118 097	122 499
Contracted services	1 701 458	1 723 559	1 617 197	1 964 895	2 040 165	2 040 165	2 041 008	2 037 267	2 073 422
Transfers and subsidies	158	–	22	125	125	125	125	125	125
Other expenditure	90 778	76 187	74 718	69 489	61 678	61 678	90 429	90 855	91 302
Losses	12 099	4 764	1 050	–	–	–	–	–	–
Total Operating Expenditure	3 348 933	3 256 302	3 198 844	3 669 116	3 727 691	3 727 691	3 848 458	3 941 056	4 062 313
Surplus/(Deficit)	(2 511 794)	(2 422 960)	(2 286 013)	(2 894 512)	(2 919 165)	(2 919 165)	(3 004 177)	(3 124 794)	(3 241 124)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	583 483	531 134	585 748	1 890 537	494 154	494 154	905 280	1 232 130	2 059 488
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	821	–	–	35 767	31 383	31 383	6 712	36 675	43 747
Transfers and subsidies - capital (in-kind - all)	–	–	114 071	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(1 927 490)	(1 891 826)	(1 586 193)	(968 208)	(2 393 628)	(2 393 628)	(2 092 185)	(1 855 990)	(1 137 888)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(1 927 490)	(1 891 826)	(1 586 193)	(968 208)	(2 393 628)	(2 393 628)	(2 092 185)	(1 855 990)	(1 137 888)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(1 927 490)	(1 891 826)	(1 586 193)	(968 208)	(2 393 628)	(2 393 628)	(2 092 185)	(1 855 990)	(1 137 888)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(1 927 490)	(1 891 826)	(1 586 193)	(968 208)	(2 393 628)	(2 393 628)	(2 092 185)	(1 855 990)	(1 137 888)
Capital Expenditure	973 584	873 070	776 446	2 191 855	722 772	691 832	1 379 126	2 071 856	2 973 446

2.12.12 Urban Waste Management (Vote 12)

Urban Waste Management directorate is made up of two functional departments:

- **Solid Waste Management**
  The City's Solid Waste Management department is the service authority and regulator of waste management activities in Cape Town per the system of delegations and the municipality's executive powers conferred on it in law. The City is responsible for services in the metropolitan municipal area (as a service authority or regulator).

  The City's waste management services aim to integrate waste management services in such a way that they are able to not only provide basic services, but to augment economic activity and minimise the effects of waste on human- and environmental health. Much national support and development is necessary, as waste minimisation and recycling activities are not limited to Cape Town, and involve the processing and manufacturing sectors on a national scale. It will require a country-wide approach in terms of planning, infrastructure, facilities, incentives and disincentives to drive out economies of scale that will make this sustainable and economically viable. These are key influences on achieving the long term waste management vision and objectives set by the department.

  The long-term vision for the Cape Town Waste Management sector is to:
  - Improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth;
  - Develop multiple integrated initiatives that will reduce waste and the associated impacts substantially as well as contribute to and support economic development;
  - Generate other sources of funding for integrated waste management through Public-Private Partnerships within the Cape Town municipal area;
  - Improve the income generated by the Council's waste services;
  - Optimise the utilisation of the Council's resources and capital; and
  - Regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

- **Expanded Public Works Programme (EPWP) and Community Development Workers (CDW)**
  The EPWP & CDW department is aligned to the Economic Growth Priority of the Integrated Development Plan (IDP 2023 - 2027). Economic inclusion generally refers to the equality of opportunities for all members of society in order to participate in the economic activities of the country as employees, entrepreneurs, consumers and citizens. Economic inclusion requires the extension of access to markets and opportunities for education, employment and entrepreneurship, especially to the under-served social groups. From this general definition, it can be concluded that a complete and an all-inclusive view of economic inclusion should feed into (and be evaluated upon) the areas of education (formal/skills and training), employment (creating sustainable work opportunities for all), as well as entrepreneurship (through providing information, funding or training and opportunities for businesses to thrive). The inclusion of each of the above economic inclusion components ensures a holistic approach to the implementation of an economic inclusion model.

Furthermore, the EPWP is directly anchored as one of the key programmes for the required rebuilding and economic recovery of the City. This is in line with the Presidential Employment Stimulus, which places Public Employment Programmes at the centre of the country's recovery plan, in the post-COVID-19 world.

Changes to service levels and standards over the MTREF
There are no material changes in revenue trends for the directorate over the MTREF period.

Past year's performance – 2020/21
The department continued to implement the recommendations of the Municipal Systems Act section 78(3) study, which includes waste minimisation, waste to energy projects and the provision of infrastructure for waste minimisation. The department has also channelled more resources towards waste minimisation infrastructure and programmes. The City effectively introduced recycling at larger drop-off sites and is investigating the usage of drop-off facilities as mini material recovery facilities (MRF).

A total of 18.73% in waste minimisation was achieved, which is a substantial growth, and on track to achieving the City's Integrated Waste Management Policy (IWMP) objectives. Home composting bins have been issued to more than 27 900 beneficiaries and the programme will continue for the next five years with an estimated 5 000 additional beneficiaries per year.

The provision of basic waste management services was maintained at 100%. However, there is a looming challenge on providing services for backyarders, which at this stage is done on an ad hoc basis. Informal settlements now receive a weekly door-to-door bagged waste collection service integrated with area cleaning provided by the City's private contractors. Area cleaning to all informal settlements has increased from five to seven days a week.

The department also ensured compliance with waste management statutes by reviewing its by-law and IWMP. The department continues to upgrade its facilities to ensure that all waste is effectively managed and accounted for. These upgrades include changes to increase recovery of recyclables and upgrading of weighbridges to improve measurement, efficiency and to improve service to the public.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue
Disposal revenue will be under pressure going forward with the introduction of waste minimisation initiatives that will reduce waste being taken to landfill sites. Alternative sustainable revenue streams are being investigated.

Major features of expenditure including discretionary and non-discretionary expenditure
The Department's major expenditure categories include:

- Salaries and Wages
- Contracted Services – mostly linked to:
  - Refuse removal services;
  - Area cleaning and door-to-door refuse removal services to informal settlements;
  - Cleaning of the previously disadvantaged sandy areas;
  - Hauling of waste from various facilities to the Landfill sites; and
  - Chipping of garden greens.

- Depreciation
- General Expenses – mostly linked to:
  - Fuel;
  - Rehabilitation of landfill sites;
  - Security services costs at various sites; and
  - Purchasing of bags.
- Repairs and maintenance on buildings and fleet.
- Activity based costing linked to fleet and equipment rental

Directorate capital programme

The department's capital programme for 2022/23 is made up of the following main projects:

- Vehicle and plant replacement programme;
- Upgrading of various depots;
- Upgrading of various drop-off sites to include components of waste minimisation;
- Construction of new material recovery facilities;
- Development of new landfill airspace; and
- The construction of landfill gas to flaring infrastructure for future possible electrification.

Table 72 - Urban Waste Management (Vote 12) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Urban Waste Management									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	1 414 966	1 502 619	1 547 366	1 641 574	1 267 313	1 267 313	1 381 241	1 501 125	1 629 348
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	2	3	–	–	–	–	–	–	–
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	23 649	35 607	45 946	44 215	36 196	36 196	36 196	37 788	39 451
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	3 885	474	143	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	117 600	117 600	562 860	603 270	557 710
Other revenue	15 700	11 529	11 823	3 043	6 587	6 587	18 791	19 056	19 333
Gains	1 870	1 098	1 217	1 000	2 300	2 300	2 300	2 401	2 507
Total Operating Revenue (excluding capital transfers and contributions)	1 460 073	1 551 330	1 606 495	1 689 831	1 429 996	1 429 996	2 001 386	2 163 640	2 248 349
Expenditure By Type									
Employee related costs	957 247	1 029 345	1 189 370	1 228 247	1 293 230	1 293 230	1 373 137	1 450 683	1 478 082
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	82 612	215 325	169 854	224 998	148 214	148 214	122 846	132 769	144 724
Depreciation & asset impairment	151 204	156 006	158 473	169 934	164 664	164 664	182 321	218 991	242 306
Finance charges	33 686	45 044	46 003	53 616	53 566	53 566	35 267	14 666	15 729
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	206 959	214 195	193 706	220 803	223 799	223 799	219 145	219 382	206 032
Contracted services	929 723	984 637	1 046 025	1 126 355	1 157 399	1 157 399	1 285 295	1 235 225	1 238 189
Transfers and subsidies	–	–	1 100	1 861	9 861	9 861	1 861	1 861	1 861
Other expenditure	39 850	53 512	83 653	112 638	164 250	164 250	120 405	154 142	139 591
Losses	373	46	903	118	124	124	120	120	120
Total Operating Expenditure	2 401 654	2 698 109	2 889 088	3 138 571	3 215 107	3 215 107	3 340 398	3 427 840	3 466 636
Surplus/(Deficit)	(941 581)	(1 146 780)	(1 282 593)	(1 448 740)	(1 785 111)	(1 785 111)	(1 339 012)	(1 264 200)	(1 218 287)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 000	594	1 171	700	700	700	20 937	20 000	20 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	9 053	12 276	12 276	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(940 581)	(1 146 186)	(1 281 422)	(1 438 986)	(1 772 135)	(1 772 135)	(1 318 075)	(1 244 200)	(1 198 287)
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(940 581)	(1 146 186)	(1 281 422)	(1 438 986)	(1 772 135)	(1 772 135)	(1 318 075)	(1 244 200)	(1 198 287)
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(940 581)	(1 146 186)	(1 281 422)	(1 438 986)	(1 772 135)	(1 772 135)	(1 318 075)	(1 244 200)	(1 198 287)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(940 581)	(1 146 186)	(1 281 422)	(1 438 986)	(1 772 135)	(1 772 135)	(1 318 075)	(1 244 200)	(1 198 287)
Capital Expenditure	269 698	261 480	528 035	661 993	388 298	353 983	647 002	790 916	764 880

2.12.13 Water & Sanitation (Vote 13)

The Water & Sanitation directorate performs the dual role of Water Service Authority and Water Service Provider. It also provides bulk drinking water to adjacent local authorities, namely Drakenstein Municipality and Stellenbosch Municipality. As a water service provider, the City constantly strives to improve its performance with respect to water quality management and therefore water safety planning and risk mitigation methodologies are integrated into the management processes. Although no major corrective interventions are currently required in terms of the water safety plan, the City will constantly evaluate the need for additional risk mitigation measures. Provision is made in the normal budget allocations to maintain the high standards already achieved. Should additional safety barriers be identified or additional license conditions be specified, then budgetary allocations will be prioritised for the associated intervention.

As regards to the management of wastewater, the directorate has a risk-based approach in place, where strategic risks to the wastewater business have been identified; rated and mitigation measures put in place. The plan to improve capacity and compliance is being implemented but there is a significant financial requirement for capacity upgrading, maintenance, rehabilitation and replacement of ageing assets to mitigate the critical risks in the Wastewater Risk Abatement Plan (WWRAP), the sewer network as well as the sewer pump stations. The WWRAP specifically relates to new license conditions imposed by the National Department of Water & Sanitation.

The Water & Sanitation Strategy, informed by the long term vision, is centered on five core commitments i.e. safe access to water and sanitation, the wise use of water, sufficient and reliable water from diverse sources, shared benefits from regional sources, and transitioning into a water sensitive city. The fulfilment of these five commitments will result in the citizens' needs being met, support being given for improved living conditions as well as protection of the environment and will ultimately enable and support a growing economy.

The Water & Sanitation directorate is structured into four departments with two focusing on direct delivery and two working transversely to improve coordination and efficiency.

Cluster	Branch
Bulk Service	▪ Bulk Water ▪ Wastewater ▪ Catchment, Stormwater & River Management
Distribution Services	▪ Reticulation ▪ Informal Settlement Basic Services
Technical Services (Working transversally acrossbranches)	▪ Engineering & Asset Management ▪ WDM, Regulation & Planning ▪ Scientific Services ▪ Auxiliary Services
Commercial Services (Working transversally acrossbranches)	▪ Customer Services ▪ Capital & Contract Management ▪ Finance & Commercial

The branches within the departments perform the following functions:

- **Bulk Services department:**
  - **Bulk Water Branch**
    Manages water catchment areas, storage dams, dam safety, developing and implementing new and diverse supplies of water to increase resilience, water treatment and the conveyance of water in bulk water supply lines to reticulation networks.
  - **Wastewater Treatment Branch**
    Manages wastewater treatment works and has the important function of treating used water (effluent) and making it safe before discharging it back into the environment.
  - **Catchment, Stormwater and River Management Branch**
    Manages the strategic planning for the City's stormwater system, which includes the management of river systems and their drainage catchments in order to manage flood risk, improve inland water quality and optimise the harvesting of stormwater as a valuable water resource.

- **Distribution Services department:**
  - **Reticulation Branch**
    Distributes drinking water to consumers and conveys wastewater to treatment works through a network of pipelines, pump stations and reservoirs. Also conveys treated effluent (recycled) water to large users and to designated collection/filling points for construction and industrial contractors.
  - **Informal Settlements Basic Services Branch**
    Provides basic services to informal settlements through the development and implementation of infrastructure, asset maintenance and management of janitorial services for ablution facilities.

- **Technical Services department:**
  - **Engineering and Asset Management Branch**
    Ensures the electrical and mechanical maintenance of the water and sanitation equipment and facilities. Also provides risk management, fleet management and health and safety services for the directorate.
  - **Water Demand Management, Regulation and Planning Branch**
    Provides a planning service and is responsible for policy development (e.g. the Water Services Development Plan and the Water Conservation and Demand Management Strategy) as well as the development and enforcement of by-laws (e.g. the Water and Treated Effluent by-laws). Also coordinates water demand management programmes, quality management and awareness programmes (e.g. water conservation and sewer blockage education), information management and business reporting.
  - **Scientific Services Branch**
    Ensures that the water and treated effluent quality is in compliance with strict water quality checks as prescribed by the Department of Water and Sanitation (DWS). Conducts vigorous testing of drinking water including chemical and microbiological analysis in accordance with SANS 241:2015. In addition, tests treated wastewater from wastewater treatment works (WWTW), water from rivers and vleis, and perform air pollution testing.

- **Auxiliary Services Branch**
  Manages depot and building maintenance, information and technology support, staff housing, external communication programmes and campaigns around water and sanitation issues, loss control, investigations as well as security and protection services for staff in volatile areas.

- **Commercial Services department:**
  - **Customer Services Branch**
    Manages the optimising of water meter operations, accurate billing based on meter reading, responsiveness to customer queries as well as effective implementation of debt management and revenue collection actions.
  - **Capital and Contract Management Branch**
    Provides oversight on the implementation of the projects forming part of the directorate's capital development programme ensuring adherence to supply chain management/tender processes as well as contract management principles.
  - **Finance and Commercial Branch**
    Provides administrative functions relating to budgeting, accounting and financial administration as well as management of movable assets.

    Finally the **Human Resources Business Partner** reports directly to the Executive Director and provides an administrative role to the directorate, which includes training and human resources support.

Changes to service levels and standards

The directorate's commitments for a shared water future are encapsulated in the Water & Sanitation Strategy. Although the achievement of targets in this regard is showing positive trends, the directorate has been experiencing challenges relating to the sewer blockages, spills and overflows.

Therefore, in addition to the high level of service delivery already provided by the directorate, the following aspects received further allocations during the operational review:

- New operations flowing from the New Water Plan projects;
- New operations flowing from the Zandvliet WWTW project;
- Growing basic service requirements to informal settlements relating to janitorial services as well as converting temporary services to permanent;
- Additional capacity to prevent pollution and sewer incidents;
- Additional capacity for the wastewater transition plan; and
- Additional capacity to develop a customer centric culture.

Past year's performance – 2020/21

The Water & Sanitation Services department (now Water & Sanitation directorate) experienced a number of very challenging years due to the unprecedented drought that put the department under tremendous strain, but this was overcome by hard work and dedication, together with the positive response from the City's customers, which made Cape Town the number one water-saving City in the world.

Soon thereafter the directorate's resilience was again tested with the onset of the COVID-19 pandemic, which created operational challenges. The directorate again showed its flexibility by maintaining high levels of service during the pandemic reflecting the commitment of staff.

The directorate also continued to maintain service delivery standards by ensuring the meeting of key implementation plan targets including:

- compliance of drinking water standards;
- the replacements of the water and sewer network;
- additional installations of new water connection points and new sanitation services points; and
- Expanded Public Work Programme (EPWP) opportunities.

The commitment by staff as well as the Water Strategy places the directorate on a trajectory to become a modern professional water service provider, consistent with international best practice.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Although consumption levels significantly reduced during the drought, the City managed to stabilise revenue generated via the water and sanitation tariffs. Consumptions levels have steadily increased as the City moved out of the drought period and these have been factored into the tariff increases. No major shifts in revenue patterns are currently foreseen for the 2022/23 financial year.

The City continues to closely monitor the consumption patterns.

Major features of expenditure including discretionary and non-discretionary expenditure

In summary, the proposed budget makes allowance for cost associated with the water augmentation plan to ensure security of water supply, upgrades and extensions to the wastewater treatment plants, water demand management initiatives, ensuring the management of assets at appropriate levels, sustain and enhance the maintenance programmes as well as supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels.

Directorate capital programme

Some of the major capital projects are:

- Bulk Water - New Water Plan: Atlantis Aquifer; Cape Flats Aquifer & Recharge; Table Mountain Group Aquifer; Zandvliet Waste Water Plant Re-use; Bulk Water Infrastructure Replacement;
- WWTW: Zandvliet WWTW - Primary Treatment & Sludge; Athlone WWTW;
- Extension: Cape Flats WWTW – Bio-solids; Potsdam WWTW;
- Catchment, Stormwater and River Management: Sir Lowry's Pass River Upgrade; Lourens River;
- Flood Alleviation; Upgrade Vygekraal River bank – Athlone;
- Reticulation: Cape Flats Sewer Rehabilitation; Philippi Collector Sewer; Gordon's Bay Sewer Rising Main, Rehabilitation of Bulk Reticulation Sewers – Milnerton Area; Upgrade of Rietvlei Sewer Pump station; Replace Water Network (city-wide) as well as specific increases to the Replace Sewer Network (city-wide) and improvements to sewer pump stations;
- Informal Settlements: Provision of water and sanitation infrastructure to informal settlements;
- Customer Services: Meter Replacement Programme;
- Engineering & Asset Management: Vehicle and Plant requirements;
- Water Demand Management: Treated Effluent and Pressure Management Programme; and
- Auxiliary Services: Depot Upgrades; IT & Information Management Systems.

Table 73 - Water & Sanitation (Vote 13) - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Water & Sanitation									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	(0)	2	–	–	–	–	–	–
Service charges - water revenue	3 123 058	3 020 019	3 225 786	3 555 763	3 548 668	3 548 668	3 927 377	4 120 949	4 522 741
Service charges - sanitation revenue	1 602 463	1 549 162	1 604 014	1 775 113	1 791 914	1 791 914	2 014 506	2 155 521	2 366 762
Service charges - refuse revenue	–	–	64	–	–	–	–	–	–
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	177	199	196	206	206	206	216	225	235
Interest earned - external investments	3	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	225 037	212 030	218 334	226 820	192 000	192 000	204 480	213 477	222 870
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	32 318	20 405	5 469	186	189	189	198	206	215
Licences and permits	3	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 063	49 122	181 675	122 022	120 946	120 946	1 171 490	1 283 530	1 382 181
Other revenue	100 100	102 329	91 677	46 777	51 782	51 782	79 648	83 738	88 904
Gains	1 005	1 584	4 476	2 005 241	4 660 371	4 660 371	3 941 748	4 033 169	4 234 802
Total Operating Revenue (excluding capital transfers and contributions)	5 100 226	4 954 850	5 331 693	7 732 129	10 366 076	10 366 076	11 339 663	11 890 815	12 818 710
Expenditure By Type									
Employee related costs	1 625 017	1 730 260	1 968 664	2 204 068	2 120 351	2 120 351	2 615 054	2 760 327	2 931 740
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	104 182	958 372	703 554	676 200	510 000	510 000	484 924	452 185	419 159
Depreciation & asset impairment	652 652	736 288	509 506	528 137	549 032	549 032	587 953	644 402	771 360
Finance charges	235	17	6 271	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	527 115	694 090	538 169	2 526 899	4 457 392	4 457 392	3 968 498	4 046 079	4 287 550
Contracted services	1 084 970	1 296 478	1 559 387	1 685 901	1 830 743	1 830 743	1 961 860	2 032 382	2 079 271
Transfers and subsidies	499	–	2 905	29 900	30 300	30 300	28 000	28 000	28 000
Other expenditure	318 897	404 281	457 800	403 563	461 659	461 659	453 151	456 103	499 055
Losses	1 373	464	302	12 012	645 582	645 582	450 585	477 021	500 871
Total Operating Expenditure	4 314 941	5 820 251	5 746 558	8 066 681	10 605 059	10 605 059	10 550 026	10 896 499	11 517 006
Surplus/(Deficit)	785 285	(865 402)	(414 865)	(334 552)	(238 983)	(238 983)	789 637	994 316	1 301 704
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	745 430	590 318	319 002	281 746	277 446	277 446	366 156	414 111	393 400
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	10 915	11 855	12 062	33 558	39 000	39 000	15 000	15 000	20 000
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	1 541 629	(263 229)	(83 801)	(19 248)	77 463	77 463	1 170 793	1 423 427	1 715 104
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	1 541 629	(263 229)	(83 801)	(19 248)	77 463	77 463	1 170 793	1 423 427	1 715 104
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	1 541 629	(263 229)	(83 801)	(19 248)	77 463	77 463	1 170 793	1 423 427	1 715 104
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1 541 629	(263 229)	(83 801)	(19 248)	77 463	77 463	1 170 793	1 423 427	1 715 104
Capital Expenditure	1 521 340	1 917 725	2 141 660	2 382 091	2 025 899	1 865 341	2 343 741	4 001 058	4 983 466

2.13 Annual budget and service delivery agreement – Cape Town International Convention Centre (CTICC)

2.13.1 Executive Summary

The continuation of the State of Disaster and related lockdown levels has meant that the CTICC is able to host events of up to 1 000 people in attendance, which has allowed larger events to take place. This has had a significant effect on the trading environment and has required CTICC 1 to be re-commissioned to host larger events.

With the increase in events hosted, the company will likely sell fewer Class C shares to the City during the financial year than was originally anticipated when the 2021/22 budget was presented. This will have a positive impact on the company's ability to remain a going concern for the foreseeable future.

The budget has been prepared taking into account the impact of current COVID-19 regulations on the operations during the budget year. The key assumptions made in preparing the budget are, inter alia:

- Events contracted and on the books as at December 2021 as well as a "blue-sky" portion for the year, assuming that the current limit of 1 000 people for indoor events will remain for the full budget period.
- Additional costs related to the re-commissioning of CTICC 1 to host larger events in the venue.
- The freeze on non-critical vacancies to remain.
- Labour broker contract to be awarded to secure staff to host events.
- Staff to reduce leave balances by taking leave during slow periods.
- Remote working to be retained to limit costs such as electricity, water, cleaning, office costs, staff meals etc.
- Maintenance to continue on all equipment and infrastructure to sweat existing assets and retain cash flow.

2.13.2 Service Delivery Agreement between the City and the CTICC

Table 74 - CTICC – Service Delivery Agreement

Cape Town Convention Centre Company SOC (RF) Limited

Period of agreement	No period stipulated but subject to annual reviews in terms of Section 93A of the Systems Act.
Service provided	International conference centre
Expiry date of SDA	Not applicable
Monetary value	No current operating funding from the City.
Ownership and control	Shareholding as at 31/01/2022 City of Cape Town - 72.7% Provincial Government of Western Cape - 22.2% SunWest International Pty Ltd - 5.1%
Oversight processes	The Finance directorate (Treasury Department) of the City monitors performance and compliance.
Mandate	To manage and sustain a World Class International Convention Centre
Funding over medium term	The CTICC does not intend taking up loan funding to fund their capital programme at this time.
Summary of SDA	Sets out the obligations of the CTICC and the City in respect of compliance and performance issues.
Link to IDP	Inclusive City Public space, environment and amenities Safety
Past performance and future objectives	The CTICC has performed exceptionally well and exceeded its targets in the past. As the expanded centre will support the CTICC's vision and growth outlook, as well as the City's objective of establishing Cape Town as Africa's top business events destination.

The entity's major expenditure categories include:

- Employee related costs;
- Depreciation;
- Contracted services, which mainly consists of cleaning services, security services and refuse removal; and
- Other expenditure, consisting mainly of marketing and communication, IT costs, office- and travel costs, and which are an integral part of the entity's business strategy to grow revenue.

Being in the international service and hospitality business requires that facilities are always up to international standards. The assets of the conference centre represent a major investment, which attracts substantial depreciation. There is also a policy for regular replacement of fixed assets to maintain the high standards, but this has been impacted over the last two years as a result of the COVID-19 pandemic.

The aggregated annual budget, as required in terms of section 9 of the MBRR, are presented in the five primary budget tables on page 222 to page 226. These tables reflect the CTICC's 2022/23 budget and MTREF to be supported by Council.

Schedule D reflecting the annual budget and supporting documents for the CTICC is attached as Annexure 30, while the business plan is attached as Annexure 31. The entity's proposed tariffs are attached as Annexure 32.

Table 75 - CTICC - Table D1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–
Investment revenue	14 482	15 296	3 927	225	552	552	738	826	909
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Other own revenue	277 782	205 612	48 161	25 766	49 769	49 769	125 748	187 248	213 945
Total Revenue (excluding capital transfers and contributions)	292 264	220 908	52 088	25 991	50 321	50 321	126 486	188 074	214 853
Employee costs	64 254	75 721	68 682	54 470	53 393	53 393	60 622	67 246	71 994
Remuneration of Board Members	415	628	835	697	798	798	760	798	838
Depreciation & asset impairment	54 123	136 708	164 446	50 738	45 699	45 699	45 205	44 301	44 269
Finance charges	–	–	–	–	–	–	–	–	–
Materials and bulk purchases	35 762	26 083	2 769	3 775	5 430	5 430	15 644	21 541	26 231
Transfers and subsidies	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124
Other expenditure	117 709	115 352	67 470	83 695	79 411	79 411	96 516	100 288	105 954
Total Expenditure	274 386	356 617	306 325	195 498	186 856	186 856	220 871	236 298	251 410
Surplus/(Deficit)	17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Taxation	5 394	(34 396)	(12 576)	(43 779)	(37 761)	(37 761)	(25 484)	(13 337)	(10 110)
Surplus/ (Deficit) for the year	12 484	(101 313)	(241 661)	(125 728)	(98 774)	(98 774)	(68 901)	(34 887)	(26 446)
Capital expenditure & funds sources									
Capital expenditure	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Transfers recognised - capital	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Internally generated funds	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Total sources of capital funds	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Financial position									
Total current assets	252 295	219 744	36 764	28 386	41 022	41 022	57 687	94 371	83 037
Total non current assets	880 699	819 729	686 335	727 764	689 274	689 274	687 407	688 936	692 597
Total current liabilities	97 972	117 108	42 532	54 979	58 494	58 494	88 962	104 919	123 607
Total non current liabilities	335	136	–	231	–	–	231	374	459
Community wealth/Equity	1 034 686	922 229	680 568	700 939	671 802	671 802	655 901	678 014	651 568
Cash flows									
Net cash from (used) operating	24 574	45 213	(128 176)	(121 713)	(63 214)	(63 214)	(16 700)	21 242	59 133
Net cash from (used) investing	(66 087)	(56 408)	(20 657)	111 828	83 033	83 033	32 528	13 730	(72 627)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	182 243	171 049	22 215	7 227	24 479	24 479	40 307	75 278	61 785

Table 76 - CTICC - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	128 088	98 946	19 179	8 398	17 994	17 994	73 350	112 918	124 209
Interest earned - external investments	14 482	15 296	3 927	225	552	552	738	826	909
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Other revenue	149 694	106 666	28 983	17 368	31 775	31 775	52 398	74 330	89 735
Gains	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	292 264	220 908	52 088	25 991	50 321	50 321	126 486	188 074	214 853
Expenditure By Type									
Employee related costs	64 254	75 721	68 682	54 470	53 393	53 393	60 622	67 246	71 994
Remuneration of Board Members	415	628	835	697	798	798	760	798	838
Debt impairment	414	(222)	(588)	360	300	300	360	360	360
Depreciation & asset impairment	54 123	136 708	164 446	50 738	45 699	45 699	45 205	44 301	44 269
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	35 762	26 083	2 769	3 775	5 430	5 430	15 644	21 541	26 231
Contracted services	59 538	52 458	27 206	33 218	29 962	29 962	41 462	43 668	45 883
Transfers and subsidies	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124
Other expenditure	57 064	63 125	40 724	50 117	49 149	49 149	54 694	56 261	59 711
Losses	692	(9)	127	–	–	–	–	–	–
Total Expenditure	274 386	356 617	306 325	195 498	186 856	186 856	220 871	236 298	251 410
Surplus/(Deficit)	17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Taxation	5 394	(34 396)	(12 576)	(43 779)	(37 761)	(37 761)	(25 484)	(13 337)	(10 110)
Surplus/ (Deficit) for the year	12 484	(101 313)	(241 661)	(125 728)	(98 774)	(98 774)	(68 901)	(34 887)	(26 446)

Table 77 - CTICC - Table D3 Capital Budget by vote and funding

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure by Asset Class/Sub-class									
Other assets	43 391	38 256	15 088	6 950	6 950	6 950	13 880	24 051	48 820
Operational Buildings	43 391	38 256	15 088	6 950	6 950	6 950	13 880	24 051	48 820
Municipal Offices	*43 391*	*38 256*	*15 088*	*6 950*	*6 950*	*6 950*	*13 880*	*24 051*	*48 820*
Computer Equipment	15 559	13 314	5 410	3 600	5 395	5 395	4 650	11 483	14 726
Computer Equipment	15 559	13 314	5 410	3 600	5 395	5 395	4 650	11 483	14 726
Furniture and Office Equipment	5 797	3 219	160	600	600	600	1 820	5 965	5 486
Furniture and Office Equipment	5 797	3 219	160	600	600	600	1 820	5 965	5 486
Machinery and Equipment	1 340	1 619	–	22	22	22	122	1 772	3 595
Machinery and Equipment	1 340	1 619	–	22	22	22	122	1 772	3 595
Total capital expenditure on assets	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Funded by:									
National Government	–	–	–	–	–	–	–	–	–
Provincial Government	–	–	–	–	–	–	–	–	–
Parent Municipality	–	–	–	–	–	–	–	–	–
District Municipality	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Internally generated funds	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Total Capital Funding	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627

Table 78 - CTICC - Table D4 Budgeted Financial Position

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS									
Current assets									
Cash	12 023	2 309	4 915	–	–	–	–	–	–
Call investment deposits	170 221	168 740	17 301	7 227	24 479	24 479	40 307	75 278	61 785
Consumer debtors	–	–	–	–	–	–	–	–	–
Other debtors	65 862	43 603	10 335	17 252	12 589	12 589	13 532	14 980	17 116
Current portion of long-term receivables	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124
Inventory	2 065	2 968	2 090	1 783	1 830	1 830	1 725	1 988	2 012
Total current assets	252 295	219 744	36 764	28 386	41 022	41 022	57 687	94 371	83 037
Non current assets									
Long-term receivables	175 051	172 927	170 803	168 679	168 679	168 679	166 555	164 431	162 307
Investments	0	0	–	0	0	0	0	0	0
Investment property	–	–	–	–	–	–	–	–	–
Investment in Associate	–	–	–	–	–	–	–	–	–
Property, plant and equipment	581 477	482 684	338 839	252 728	306 142	306 142	280 915	271 230	266 905
Biological	–	–	–	–	–	–	–	–	–
Intangible	–	–	–	–	–	–	–	–	–
Other non-current assets	124 170	164 117	176 693	306 356	214 453	214 453	239 937	253 275	263 385
Total non current assets	880 699	819 729	686 335	727 764	689 274	689 274	687 407	688 936	692 597
TOTAL ASSETS	1 132 993	1 039 473	723 099	756 149	730 297	730 297	745 094	783 306	775 634
LIABILITIES									
Current liabilities									
Bank overdraft	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Consumer deposits	41 386	66 698	22 147	25 935	39 946	39 946	57 522	60 398	63 418
Trade and other payables	51 009	46 134	20 385	29 044	18 549	18 549	31 440	41 563	57 025
Provisions	5 577	4 276	–	–	–	–	–	2 958	3 165
Total current liabilities	97 972	117 108	42 532	54 979	58 494	58 494	88 962	104 919	123 607
Non current liabilities									
Borrowing	–	–	–	–	–	–	–	–	–
Provisions	335	136	–	231	–	–	231	374	459
Total non current liabilities	335	136	–	231	–	–	231	374	459
TOTAL LIABILITIES	98 307	117 244	42 532	55 210	58 494	58 494	89 193	105 292	124 066
NET ASSETS	1 034 686	922 229	680 568	700 939	671 802	671 802	655 901	678 014	651 568
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	(242 741)	(355 199)	(596 860)	(735 489)	(695 625)	(695 625)	(764 526)	(799 414)	(825 860)
Reserves	1 277 428	1 277 428	1 277 428	1 436 428	1 367 428	1 367 428	1 420 428	1 477 428	1 477 428
TOTAL COMMUNITY WEALTH/EQUITY	1 034 686	922 229	680 568	700 939	671 802	671 802	655 901	678 014	651 568

Table 79 - CTICC – Table D5 Budgeted Cash Flow

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–
Other revenue	247 577	244 401	39 266	25 766	49 769	49 769	125 748	187 248	213 945
Transfers and Subsidies - Operational	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Capital	–	–	–	–	–	–	–	–	–
Interest	14 846	15 330	3 927	225	552	552	738	826	909
Dividends	–	–	–	–	–	–	–	–	–
Payments									
Suppliers and employees	(237 849)	(214 518)	(171 369)	(147 704)	(113 535)	(113 535)	(143 186)	(166 832)	(155 720)
Finance charges	–	–	–	–	–	–	–	–	–
Dividends paid	–	–	–	–	–	–	–	–	–
Transfers and Grants	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	24 574	45 213	(128 176)	(121 713)	(63 214)	(63 214)	(16 700)	21 242	59 133
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	123 000	96 000	96 000	53 000	57 000	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–
Payments									
Capital assets	(66 087)	(56 408)	(20 657)	(11 172)	(12 967)	(12 967)	(20 472)	(43 270)	(72 627)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(66 087)	(56 408)	(20 657)	111 828	83 033	83 033	32 528	13 730	(72 627)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–
Payments									
Repayment of borrowing	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD	(41 513)	(11 195)	(148 833)	(9 885)	19 819	19 819	15 828	34 972	(13 493)
Cash/cash equivalents at the year begin:	223 757	182 243	171 049	17 112	4 660	4 660	24 479	40 307	75 278
Cash/cash equivalents at the year end:	182 243	171 049	22 215	7 227	24 479	24 479	40 307	75 278	61 785

2.14 Annual budget and service delivery agreement – Cape Town Stadium (CTS)

2.14.1 Executive Summary

The 2020/21 financial year has been a challenging year for the Cape Town Stadium (CTS), due to the impact of COVID-19 on business. As projected during the previous CTS business planning cycle, the Municipal Entity (ME), which governs and manages the stadium on the City's behalf, has taken major strides in developing and implementing its organisational, administrative, commercial, financial and facility management operations.

CTS have completed its third full annual financial cycle. The board and management of CTS are pleased to report that during the current (2021/22) financial year, the stadium has achieved (and in some instances exceeded) its year-to-date projected performance and budgeted financial targets. A Service Delivery Agreement (SDA), in terms of the MFMA, has been implemented with the City. In respect of its governance and management of the stadium, CTS, under the guidance of the Board, has also successfully concluded its macro organisational restructuring process, which was undertaken to align it with an organisational structure suitable to fulfil its contractual mandate to the City for the ultimate benefit of the City's ratepayers.

The Board and Management of CTS are pleased that the CTS once again achieved an unqualified 'clean' audit report for its third full financial year of operations.

In pursuit of financial sustainability, the Board approved commercialisation strategy, which has been a focal point of CTS during its current business cycle. CTS has refined the commercial strategy and business plan and has secured a Naming Rights Partner, an Anchor Tenant in Western Province Rugby for the CTS, as well as the commencement of the implementation process of the commercial events overlay, which includes concessionaires, liquor distribution agents, hospitality partners and preferred suppliers. The COVID-19 lockdown restrictions have had a significant impact on the commercial aspect of the entity. The business plan has been prepared on the basis that government will lift restrictions on gatherings in a phased approach and that spectators will be allowed to attend events.

The following CTS board committees and sub-committees have been fully constituted and will carry out their Board approved functions in terms of documented and approved Terms of References:

- Audit and Risk Committee
- Human Resource, Social and Ethics Subcommittee
- Events, Marketing and Communications Subcommittee
- Commercial and Finance Subcommittee

These committees have been effectively and diligently fulfilling their respective oversight roles. From a governance perspective, an experienced and outsourced company secretary to perform the company secretariat functions was appointed during the year.

2.14.2 Service Delivery Agreement between the City and the CTS

Table 80 - CTS – Service Delivery Agreement

Period of agreement	The period of agreement is 50 years. The City may, at its sole discretion, extend the service provider's appointment for a further period of 49 years.
Funding	The City will provide the grant allocation to cover the entity's operational expenditure in terms of an approved budget. The provision of support services have been renewed for a further three (3) years on 1 February 2021. The entity will be responsible for all maintenance, which is based on the City's maintenance standards. The City will be liable for all capital expenditure, including additional hospitality suites.
Staffing	The City will second staff members to the entity with the concurrence of the staff members concerned. Staff currently employed at the Cape Town Stadium will remain as City employees, will be paid by the City and will receive their standard benefits including bonuses and leave pay. The entity appointed the CFO and will appoint a legal and compliance officer in the 2022/23 financial year.
Services to be Provided	· General facility maintenance and event support operations; · Events and entertainment services management; · Commercialisation, marketing and hospitality management; and · Finance, legal and administration management.
Ownership and Control	The City is the 100% shareholder of the entity.
Oversight Processes	The City's Finance directorate (Treasury department) monitors the Service Delivery Agreement (SDA) and related performance and compliance of the entity.
City's Obligations	The City must provide dedicated and prioritised support with regards to accounting, financial management and budgeting per the MFMA, including utilisation of the SAP (Systems, Applications and Products) system as used by the City, Supply Chain Management support, legal company secretary, brand management and communication. In addition, the City must provide dedicated and prioritised services in regard to human resource management support, as well as internal audit and risk management support including oversight over the service provider's audit committee.

The aggregated annual budget, as required in terms of section 9 of the MBRR, are presented in the five primary budget tables on page 229 to page 232. These tables reflect the CTS's 2022/23 budget and MTREF to be supported by Council.

Schedule D reflecting the CTS's annual budget and supporting documents is attached as Annexure 33 while the business plan is attached as Annexure 34. The CTS's proposed tariff structure is attached as Annexure 35.

Table 81 - CTS - Table D1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–
Investment revenue	–	1	–	–	–	–	–	–	–
Transfers recognised - operational	55 120	59 454	65 237	60 484	61 293	61 293	33 196	29 955	25 050
Other own revenue	24 558	25 501	11 816	42 603	36 093	36 093	92 037	102 608	112 663
Total Revenue (excluding capital transfers and contributions)	79 678	84 956	77 053	103 087	97 386	97 386	125 233	132 563	137 713
Employee costs	–	732	1 390	1 409	1 458	1 458	2 795	2 921	3 053
Remuneration of Board Members	320	272	348	460	460	460	479	498	518
Depreciation & asset impairment	–	–	–	–	–	–	–	–	–
Finance charges	–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	445	687	472	636	636	636	661	688	715
Transfers and grants	–	–	7 608	6 734	6 734	6 734	7 003	7 283	7 575
Other expenditure	78 912	81 255	67 236	91 838	88 098	88 098	114 294	121 172	125 853
Total Expenditure	79 678	82 946	77 053	101 077	97 386	97 386	125 233	132 563	137 713
Surplus/(Deficit)	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Taxation	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Capital expenditure & funds sources									
Capital expenditure	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	–	–	–	–
Total sources of capital funds	–	–	–	–	–	–	–	–	–
Financial position									
Total current assets	3 948	6 463	6 528	5 540	3 530	3 530	6 755	6 945	7 142
Total non current assets	–	–	–	–	–	–	–	–	–
Total current liabilities	3 948	4 453	4 518	3 530	3 530	3 530	4 745	4 935	5 132
Total non current liabilities	–	–	–	–	–	–	–	–	–
Community wealth/Equity	–	2 010	2 010	2 010	–	–	2 010	2 010	2 010
Cash flows									
Net cash from (used) operating	11	(11)	3	(0)	–	–	0	(0)	(0)
Net cash from (used) investing	–	–	–	–	–	–	–	–	–
Net cash from (used) financing	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	11	(0)	3	(0)	3	3	3	3	3

Table 82 - CTS - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	22 126	17 086	4 060	26 972	22 988	22 988	69 969	78 967	87 179
Interest earned - external investments	–	1	–	–	–	–	–	–	–
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	55 120	59 454	65 237	60 484	61 293	61 293	33 196	29 955	25 050
Other revenue	2 432	8 415	7 756	15 631	13 105	13 105	22 068	23 641	25 484
Gains	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	79 678	84 956	77 053	103 087	97 386	97 386	125 233	132 563	137 713
Expenditure By Type									
Employee related costs	–	732	1 390	1 409	1 458	1 458	2 795	2 921	3 053
Remuneration of Board Members	320	272	348	460	460	460	479	498	518
Debt impairment	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	–	–	–	–	–	–	–	–	–
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	445	687	472	636	636	636	661	688	715
Contracted services	58 828	64 117	53 734	71 808	68 067	68 067	86 174	89 747	92 468
Transfers and subsidies	–	–	7 608	6 734	6 734	6 734	7 003	7 283	7 575
Other expenditure	20 084	17 138	13 501	20 031	20 031	20 031	28 120	31 426	33 385
Losses	–	–	–	–	–	–	–	–	–
Total Expenditure	79 678	82 946	77 053	101 077	97 386	97 386	125 233	132 563	137 713
Surplus/(Deficit)	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Taxation	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0

Table 83 - CTS - Table D4 Budgeted Financial Position

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS									
Current assets									
Cash	11	–	3	–	–	–	3	3	3
Call investment deposits	–	–	–	–	–	–	–	–	–
Consumer debtors	772	496	–	–	–	–	–	–	–
Other debtors	3 165	3 957	4 515	3 530	3 530	3 530	4 742	4 932	5 129
Current portion of long-term receivables	–	2 010	2 010	2 010	–	–	2 010	2 010	2 010
Inventory	–	–	–	–	–	–	–	–	–
Total current assets	**3 948**	**6 463**	**6 528**	**5 540**	**3 530**	**3 530**	**6 755**	**6 945**	**7 142**
Non current assets									
Long-term receivables	–	–	–	–	–	–	–	–	–
Investments	–	–	–	–	–	–	–	–	–
Investment property	–	–	–	–	–	–	–	–	–
Investment in Associate	–	–	–	–	–	–	–	–	–
Property, plant and equipment	–	–	–	–	–	–	–	–	–
Biological	–	–	–	–	–	–	–	–	–
Intangible	–	–	–	–	–	–	–	–	–
Other non-current assets	–	–	–	–	–	–	–	–	–
Total non current assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL ASSETS	**3 948**	**6 463**	**6 528**	**5 540**	**3 530**	**3 530**	**6 755**	**6 945**	**7 142**
LIABILITIES									
Current liabilities									
Bank overdraft	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Consumer deposits	–	–	177	–	–	–	–	–	–
Trade and other payables	3 948	4 453	4 341	3 530	3 530	3 530	4 745	4 935	5 132
Provisions	–	–	–	–	–	–	–	–	–
Total current liabilities	**3 948**	**4 453**	**4 518**	**3 530**	**3 530**	**3 530**	**4 745**	**4 935**	**5 132**
Non current liabilities									
Borrowing	–	–	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–	–	–
Total non current liabilities	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL LIABILITIES	**3 948**	**4 453**	**4 518**	**3 530**	**3 530**	**3 530**	**4 745**	**4 935**	**5 132**
NET ASSETS	**–**	**2 010**	**2 010**	**2 010**	**–**	**–**	**2 010**	**2 010**	**2 010**
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	–	2 010	2 010	2 010	–	–	2 010	2 010	2 010
Reserves	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**–**	**2 010**	**2 010**	**2 010**	**–**	**–**	**2 010**	**2 010**	**2 010**

Table 84 - CTS – Table D5 Budgeted Cash Flow

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–
Other revenue	22 180	19 823	4 146	33 859	29 359	29 359	85 034	95 324	105 089
Transfers and Subsidies - Operational	55 120	59 454	65 237	60 484	61 293	61 293	33 196	29 955	25 050
Transfers and Subsidies - Capital	–	–	–	–	–	–	–	–	–
Interest	–	1	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Payments									
Suppliers and employees	(77 289)	(79 285)	(69 381)	(94 343)	(90 652)	(90 652)	(118 230)	(125 280)	(130 139)
Finance charges	–	–	–	–	–	–	–	–	–
Dividends paid	–	–	–	–	–	–	–	–	–
Transfers and Grants	–	(3)	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	**11**	**(11)**	**3**	**(0)**	**–**	**–**	**0**	**(0)**	**(0)**
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts	–	–	–	–	–	–	–	–	–
Proceeds on disposal of PPE	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–
Payments									
Capital assets	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–
Payments									
Repayment of borrowing	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**11**	**(11)**	**3**	**(0)**	**–**	**–**	**0**	**(0)**	**(0)**
Cash/cash equivalents at the year begin:	**–**	**11**	**(0)**	**–**	**3**	**3**	**3**	**3**	**3**
Cash/cash equivalents at the year end:	**11**	**(0)**	**3**	**(0)**	**3**	**3**	**3**	**3**	**3**

2.15 Contracts having future budgetary implications

Table 85 - MBRR Table SA33 - Contracts having future budgetary implications

Description	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Total Contract Value
R thousand	Total	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Expenditure Obligation By Contract													
Supply and maintenance of data network cabling (Tender 317S/2019/20)	–	12 353	12 353	12 353	12 353	12 353	–	–	–	–	–	–	61 765
Payment of SAP software licences: Annual maintenance fees 2022–2027 (Tender DP6387S/2020/21)	–	28 555	57 129	57 172	57 216	57 259	57 303	28 663	–	–	–	–	343 297
Provision of professional services: Decommissioning of Athlone Power Station (Tender 459C/2010/11)	4 400	1 900	1 200	161 797	81 498	27 166	–	–	–	–	–	–	277 962
Provision of professional services to conduct urban development research (Tender 211C/2020/21)	–	950	7 910	7 336	7 137	16 667	–	–	–	–	–	–	40 000
Service provider for traffic contravention services (Tender DP6424S/2020/21)	57 278	54 154	54 154	64 550	67 132	69 817	72 261	74 790	77 408	80 117	82 921	–	754 583
Provision of professional services (Term tender 375C/2018/19)	7 901	9 358	7 301	2 233	3 113	8 350	5 100	–	–	–	–	–	43 355
Vehicle operator agreement - Transpeninsula (Tender DP5077S/2019/20)	630 473	150 200	168 894	176 193	183 765	63 148	–	–	–	–	–	–	1 372 672
Vehicle operator agreement - Table Bay Area Rapid Transit (Tender DP5079S/2019/20)	928 419	143 952	155 289	161 503	168 063	57 659	–	–	–	–	–	–	1 614 885
Vehicle operator agreement - Kidrogen (Tender DP5078S/2019/20)	1 102 605	246 230	261 565	270 904	280 754	96 004	–	–	–	–	–	–	2 258 061
Provision of professional services: Business planning and related services (Tender 198C/2017/18)	75 281	45 724	46 504	47 359	58 854	58 715	58 533	29 267	–	–	–	–	420 238
Management and operation of the Transport Information Centre (8 years) (Tender 136S/2019/20)	17 412	30 828	32 384	34 020	35 738	37 543	39 439	41 430	–	–	–	–	268 794
Maintenance of stormwater infrastructure by labour intensive methods (Tender 075S/2019/20)	–	38 000	40 000	42 000	4 400	46 000	–	–	–	–	–	–	170 400
Operations, maintenance and management of the Zandvliet Wastewater Treatment (Tender 441S/2010/11)	377 925	92 430	81 223	97 052	85 284	101 904	89 548	106 999	94 026	–	–	–	1 126 391
Operations, maintenance and management of the Fisantekraal Wastewater Treatment (Tender 442S/2010/11)	99 440	20 202	21 191	22 251	23 363	24 531	25 758	27 046	28 398	–	–	–	292 179
Provision of multidisciplinary professional services for the water and sanitation department (Term Tender 194C/2020/21 - Readvertisement of 293C/2019/20)	–	8 371	10 875	9 877	10 870	10 799	4 350	–	–	–	–	–	55 142
Total Operating Expenditure Implication	3 301 134	883 207	957 973	1 166 598	1 079 541	687 915	352 292	308 195	199 832	80 117	82 921	–	9 099 724

Table continues on next page

Description	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Total Contract Value
R thousand	Total	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Contract													
Contract period tender for the provision of professional services related to planning, execution and monitoring of projects for the City (Tender DP6681/2020/21)	–	–	–	28 420	5 950	5 950	3 417	2 000	–	–	–	–	45 737
Provision of professional services (Term tender 375C/2018/19)	17 299	11 242	16 299	6 267	5 388	150	–	–	–	–	–	–	56 645
Provision of professional services: Planning, preliminary design, concept design, detailed design, tender documentation, and construction supervision for a City-wide transport infrastructure programme (Tender 385C/2016/17)	28 944	99 187	16 124	16 124	–	–	–	–	–	–	–	–	160 379
Provision of Professional Services in Respect of the Design & Construction Monitoring of Phase 2A Infrastructure: Trunk & Support Infrastructure (EAST & WEST) (Tender 225C/2020/21)	–	19 672	29 688	55 916	54 492	78 712	67 990	34 567	26 413	9 532	–	–	376 981
Provision of professional engineering consultancy services: Macassar Wastewater Treatment Works, 32 Ml/d capacity extension and associated infrastructure refurbishment (Tender 340C/2018/19)	–	7 977	22 347	2 011	16 612	18 330	16 838	7 838	–	–	–	–	91 954
Laying of New water mains, fire hydrants and valves (Term Tender 049Q/2020/21)	–	19 565	20 543	21 570	22 648	23 781	–	–	–	–	–	–	108 106
Appointment of consultant for the rehabilitation and upgrade of the Montague Drive bulk sewer – Phase 1 (Tender 207C/2019/20)	1 546	5 500	6 100	3 800	6 600	5 500	935	–	–	–	–	–	29 982
Provision of multidisciplinary professional services for the Water & Sanitation department (Term Tender 194C/2020/21 - Readvertisement of 293C/2019/20)	–	54 903	67 069	72 884	78 451	64 714	29 171	–	–	–	–	–	367 192
Total Capital Expenditure Implication	47 790	218 045	178 170	206 991	190 141	197 137	118 351	44 405	26 413	9 532	–	–	1 236 975
Total Parent Expenditure Implication	3 348 924	1 101 252	1 136 143	1 373 589	1 269 682	885 052	470 643	352 600	226 245	89 649	82 921	–	10 336 699

Table 86 - Projects having future budgetary implications

Description	Project number	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Future Years	Total Project Cost
R thousand		Total	Adjusted Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Project											
Support Services: Community Services & Health: IT Modernisation	*CPX.0013591*	62 544	18 000	20 793	–	–	–	–	–	–	101 337
Facilities Management: Facilities Upgrade Area 1: Corporate Head Quarters Phase 3	*CPX.0022212*	–	3 000	300	36 700	49 800	–	–	–	–	89 800
Facilities Management: Corporate Accommodation Area 3: Bellville	*CPX.0017943*	–	–	–	–	88 598	–	–	–	–	88 598
Facilities Management: Corporate Accommodation Area 3: Dulcie September Phase 1	*CPX.0017942*	–	–	–	15 000	75 000	–	–	–	–	90 000
Facilities Management: Facilities Upgrade Area 2: Kuilsriver	*CPX.0017812*	–	2 067	3 633	46 367	–	–	–	–	–	52 067
Information Systems & Technology: Records & document management software	*CPX.0018729*	–	–	–	82 225	50 903	26 724	–	–	–	159 852
Information Systems & Technology: Supply Chain Management software	*CPX.0018731*	–	–	–	64 240	13 629	–	–	–	–	77 869
Information Systems & Technology: Customer Relations Management Software	*CPX.0018732*	–	–	–	35 986	25 122	–	–	–	–	61 108
Information Systems & Technology: Data & Analytics software	*CPX.0018759*	–	–	–	–	84 043	73 189	–	–	–	157 232
Information Systems & Technology: Identity Lifecycle Management (ILM) Project	*CPX.0020372*	–	–	–	121 884	–	–	–	–	–	121 884
Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishment	*CPX.0019211*	6 392	15 000	15 000	15 000	15 000	–	–	–	–	66 392
Electricity Generation & Distribution: Outage Management System	*C12.84078*	54 207	–	3 000	1 500	–	–	–	–	–	58 707
Electricity Generation & Distribution: Morgen Gronde Switching Station	*CPX.0012407*	2 115	8 903	129 347	8 000	–	–	–	–	–	148 365
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	*C14.84071*	10 419	–	–	2 600	2 750	1 440	19 015	110 125	931 425	1 077 774
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	*CPX.0014782*	–	–	7 500	127 245	19 825	–	–	–	–	154 570
Electricity Generation & Distribution: Ground mounted Solar Photovoltaic (PV) Project	*CPX.0022992*	–	–	–	–	98 854	296 564	296 564	296 561	–	988 542
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	*CPX.0004793*	–	–	22 790	53 800	–	–	–	–	–	76 590
Electricity Generation & Distribution: Paardevlei Switching Station	*CPX.0014550*	119 179	40 500	750	–	–	–	–	–	–	160 429
Electricity Generation & Distribution: Paardevlei 132/66 kilovolt (kV) stepdown	*CPX.0019989*	–	–	–	1 069	84 175	101 847	17 833	–	–	204 924
Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	*CPX.0022539*	–	5 050	110 250	131 520	41 660	–	–	–	–	288 480
Corporate Project Programme & Portfolio Management: Integration and Enhancement	*CPX.0009707*	38 076	7 221	629	629	5 000	5 000	5 000	5 000	15 000	81 555
Organisational Performance Management: Contract Management System Integration	*CPX.0017298*	17 148	5 755	15 000	8 000	10 000	2 000	2 000	2 000	7 000	68 903
Housing Development: Delft - The Hague Housing Project	*C08.15508*	57 824	2 000	550	–	–	–	–	–	–	60 374
Housing Development: Annandale Housing Project	*CPX.0010902*	4 275	1 800	1 000	1 092	100 000	100 000	100 000	100 000	161 755	569 923
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	*CPX.0005674*	75 360	35 000	46 000	40 000	40 000	144 000	–	–	–	380 360
Housing Development: Vlakteplaas Housing Project	*CPX.0008076*	8 171	1 717	1 334	5 000	15 000	84 686	48 597	47 895	357 605	570 004
Housing Development: Beacon Valley Housing Project - Mitchells Plain	*CPX.0005672*	23 498	6 182	15 000	8 661	20 000	109 550	6 007	–	–	188 897
Housing Development: Highlands Drive Infill Housing project	*CPX.0017188*	435	435	10 000	10 000	10 000	47 255	480	–	–	78 605
Housing Development: Airports Company of South Africa Limited Symphony Housing Project Construction	*CPX.0017201*	5 469	17 000	53 400	35 000	–	40 000	40 000	67 735	–	258 604
Housing Development: Blue Berry Hill Housing Project	*CPX.0008063*	10 618	1 524	1 735	2 019	15 000	74 833	46 153	47 850	140 716	340 449
Housing Development: Pelican Park Phase 2 Housing Project	*CPX.0008074*	3 654	1 024	3 153	10 000	38 905	134 512	1 273	–	–	192 522
Housing Development: Planning design and construction of Belhar Vacant School sites.	*CPX.0029355*	–	–	750	825	6 225	45 000	–	–	–	52 800
Housing Development: Bonteheuwel Infill Housing project const	*CPX.0017204*	200	230	10 000	10 000	15 000	24 970	–	–	–	60 400
Housing Development: Greenville Housing Project Phase 4	*CPX.0019597*	–	62 661	18 339	–	–	–	–	–	–	81 000
Housing Development: Atlantis GAP Sites Housing Project	*CPX.0014630*	1 827	1 200	14 282	45 212	–	–	–	–	–	62 521
Housing Development: Nooiensfontein Housing Project	*CPX.0014611*	3 938	2 546	10 000	25 000	25 000	25 000	25 001	–	–	116 485
Housing Development: Aloe Ridge Housing Project	*CPX.0014608*	4 667	3 000	3 800	30 000	40 000	–	–	–	–	81 467

Table continues on next page

Description	Project number	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Future Years	Total Project Cost
R thousand		Total	Adjusted Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Project											
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	*C09.15515*	41 791	7 795	6 160	–	–	–	–	–	–	55 746
Housing Development: Harare Infill Housing Project	*CPX.0005315*	56 548	50	6 300	–	–	–	–	–	–	62 898
Housing Development: Valhalla Park Integrated Housing Project	*CPX.0002700*	54 389	11 818	15 000	–	–	–	–	–	–	81 207
Housing Development: Masiphumelele Housing Project Phase 4	*CPX.0003205*	11 886	639	3 000	45 000	–	–	–	–	–	60 525
Housing Development: Vrygrond Housing Project	*CPX.0012140*	558	572	5 000	24 306	18 891	58 720	557	–	–	108 605
Informal Settlements: Informal Settlement Upgrade - Enkanini	*CPX.0005816*	10 829	2 954	2 400	46 799	41 523	103 224	63 523	58 100	53 042	382 393
Informal Settlements: Informal Settlements Upgrade: Individual Service Site	*CPX.0024864*	–	–	–	–	50 000	45 000	45 000	45 000	180 000	365 000
Informal Settlements: Informal Settlements Upgrade: Super Blocking Project	*CPX.0024893*	–	–	40 000	50 000	60 000	50 000	50 000	50 000	200 000	500 000
Informal Settlements: Informal Settlements Upgrade: Enhanced Basic Services	*CPX.0024934*	–	–	40 000	50 000	30 000	40 000	40 000	40 000	160 000	400 000
Informal Settlements: Informal Settlements Upgrade: Managed Settlements	*CPX.0024946*	–	–	40 000	40 000	50 000	50 000	50 000	50 000	200 000	480 000
Informal Settlements: Informal Settlements Upgrade: Back Yarder Services	*CPX.0024996*	–	–	–	–	20 000	30 000	25 000	25 000	100 000	200 000
Informal Settlements: Gugulethu: Airport Precinct Informal Settlement	*CPX.0017338*	–	20 000	34 275	14 670	–	–	–	–	–	68 944
Fire Services: Langa Fire Station	*CPX.0009145*	–	–	–	4 000	26 500	27 000	–	–	–	57 500
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	*CPX.0021886*	–	19 000	15 000	16 500	18 150	–	–	–	–	68 650
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	*CPX.0021901*	–	12 909	14 300	15 730	17 303	–	–	–	–	60 242
Metropolitan Police Services: Property Improvement Training College	*CPX.0016148*	13 148	2 027	–	12 737	4 345	51 421	74 219	17 490	–	175 388
Environmental Management: Strand Sea Wall Upgrade	*CPX.0019378*	1 489	–	2 000	4 382	60 400	72 000	34 891	–	–	175 162
Environmental Management: Muizenberg Beach Front Upgrade	*CPX.0016740*	454	4 258	2 237	862	35 061	52 248	5 021	–	–	100 141
Environmental Management: Monwabisi Beach Precinct Upgrade	*CPX.0016763*	–	1 000	3 497	22 629	10 000	33 500	–	–	–	70 626
Environmental Management: Table View Beachfront Upgrade	*CPX.0016765*	2 448	2 354	16 522	48 357	43 948	631	–	–	–	114 260
Environmental Management: Lowering of Zeekoevlei Weir	*CPX.0030629*	–	–	–	1 500	5 500	43 000	–	–	–	50 000
Public Transport Operations: Integrated Rapid Transit (IRT): Fare Collection	*CPX.0008849*	36 460	12 670	10 000	15 000	21 296	2 670	–	–	–	98 095
Public Transport Operations: Integrated Rapid Transit (IRT): Control Centre	*CPX.0008858*	124 772	16 939	17 705	15 000	15 500	9 296	–	–	–	199 212
Roads Infrastructure Management: Reconstruction of Delft Main Road	*CPX.0018115*	–	600	24 000	40 000	–	–	–	–	–	64 600
Roads Infrastructure Management: Road Rehabilitation: Broadlands	*CPX.0018273*	–	1 000	500	37 500	46 000	–	–	–	–	85 000
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	*CPX.0018274*	–	500	1 500	40 000	23 000	–	–	–	–	65 000
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands	*CPX.0022651*	–	–	600	500	45 253	50 447	–	–	–	96 800
Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	*CPX.0013213*	347	553	40 200	32 000	80	–	–	–	–	73 180
Roads Infrastructure Management: Road Rehabilitation: Bonteheuwel/Uitsig	*CPX.0013218*	–	1 220	21 100	33 600	6 700	–	–	–	–	62 620
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel - N2 & N1	*CPX.0014895*	11 492	70 217	9 900	–	–	–	–	–	–	91 609
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	*CPX.0017953*	293	989	47 200	40 500	2 230	–	–	–	–	91 212
Transport Infrastructure Implementation: Retreat Public Transport Interchange	*C11.10537*	3 347	1 070	500	30 000	35 000	–	–	–	–	69 917
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	*C11.10552*	11 615	17 990	45 000	25 000	–	–	–	–	–	99 605
Transport Infrastructure Implementation: Zevenwacht Link Extenstion-Buttskop Road Rail Level Crossing Elimination (LCE)	*CPX.0029870*	–	–	4 400	26 000	62 000	86 500	–	–	–	178 900
Transport Infrastructure Implementation: Road Upgrade: Amandel Rd: Bottelary Bottelary River bridge - Church Street	*CPX.0007857*	4 434	1 200	55 500	29 450	150	–	–	–	–	90 734
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	*CPX.0007859*	5 444	2 969	7 900	45 000	31 100	–	–	–	–	92 413
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	*CPX.0007892*	8 971	2 348	800	52 111	–	–	–	–	–	64 230

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Description	Project number	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Future Years	Total Project Cost
R thousand		Total	Adjusted Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Project											
Transport Infrastructure Implementation: MyCiti Maitland Bus Rapid Transit Station	*CPX.0019543*	1 209	2 900	950	11 500	35 300	–	–	–	–	51 859
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	*CPX.0019804*	11 914	24 000	8 000	5 000	5 000	172	–	–	–	54 085
Solid Waste Management: Killarney Drop-off Upgrade Waste Minimisation	*CPX.0015242*	1 762	374	123	29 602	29 868	–	–	–	–	61 728
Solid Waste Management: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	*CPX.0007847*	1 128	2 341	5 983	4 916	118 695	140 898	810	–	–	274 771
Solid Waste Management: Helderberg: Design and Develop (drop-off)	*CPX.0007908*	6 705	619	–	8 822	51 313	–	–	–	–	67 458
Solid Waste Management: Coastal Park: Design and Develop Material Recovery Facility (MRF)	*CPX.0007910*	54 027	30 682	172 853	162 973	500	851	–	–	–	421 886
Solid Waste Management: Helderberg Transfer Station: Material Recovery Facility New	*CPX.0010023*	–	–	–	–	5 000	10 000	80 000	23 000	–	118 000
Solid Waste Management: Coastal Park: Transfer Station New	*CPX.0010025*	–	–	6 300	5 250	2 250	16 728	149 354	41 118	–	221 000
Solid Waste Management: Bellville Transfer Station (BTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	*CPX.0010026*	–	–	–	3 600	–	10 000	10 000	159 800	200	183 600
Solid Waste Management: Development of a Mechanical Biological Treatment facility (Phase 2)	*CPX.0011068*	–	–	–	15 938	141 652	31 386	13 092	121 265	98 418	421 750
Solid Waste Management: Vissershok: Landfill Gas Infrastructure to Flaring	*CPX.0007916*	54 617	1 000	5 000	5 000	5 000	5 000	5 000	5 000	19 000	104 617
Solid Waste Management: Vissershok North: Design and Develop Airspace	*CPX.0007920*	2 348	773	285	113 573	53 301	–	–	–	–	170 280
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure to Flaring	*CPX.0007923*	33 843	6 266	5 000	5 000	5 000	5 000	5 000	5 000	20 000	90 109
Solid Waste Management: Coastal Park: Design and Develop	*CPX.0007924*	74 096	16 449	244	–	–	–	–	–	–	90 789
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	*CPX.0011067*	49 877	18 199	4 200	–	–	–	–	–	–	72 276
Solid Waste Management: Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site	*CPX.0011087*	211	2 288	8 643	24 929	52 861	–	–	–	–	88 931
Solid Waste Management: New Prince George Drop-off	*CPX.0008859*	50 888	41 868	14	–	–	–	–	–	–	92 770
Solid Waste Management: Major Upgrade of Facilities - Maitland	*CPX.0014675*	–	–	421	1 262	2 293	36 739	12 108	–	–	52 822
Bulk Services: Fisantekraal Wastewater Treatment Works (WWTW)	*CPX.0009633*	12 884	2 000	–	2 000	4 000	43 590	63 570	22 380	117 000	267 424
Bulk Services: Atlantis Aquifer	*CPX.0011032*	224 213	22 710	90 000	112 000	71 000	66 710	–	–	–	586 634
Bulk Services: Cape Flats Aquifer Recharge	*CPX.0013724*	197 536	116 129	255 179	135 081	236 089	248 689	–	–	–	1 188 704
Bulk Services: Zandvliet Plant Re-use (50ML)	*CPX.0014007*	56 655	18 620	12 100	11 200	540 000	800 000	500 000	480 000	452 200	2 870 775
Bulk Services: Cape Flats Aquifer: Hanover Park & Philippi	*CPX.0029945*	–	–	26 000	152 000	20 000	60 000	–	–	–	258 000
Bulk Services: Cape Flats Aquifer: Strandfontein North East	*CPX.0029946*	–	–	–	104 000	166 000	–	–	–	–	270 000
Bulk Services: Table Mountain Group Aquifer: Steenbras	*CPX.0029948*	–	85 542	50 000	40 000	–	–	–	–	–	175 542
Bulk Services: Table Mountain Group Aquifer: Nuweberg	*CPX.0029949*	–	–	500	500	500	500	500	500	299 000	302 000
Bulk Services: Table Mountain Group Aquifer: Groenlandberg	*CPX.0030010*	–	–	500	500	500	500	500	500	341 000	344 000
Bulk Services: Table Mountain Group Aquifer: Pre-Treatment	*CPX.0030011*	–	–	500	500	500	500	500	500	457 000	460 000
Bulk Services: Wesfleur Aeration & Blower Replacement	*CPX.0016426*	524	1 500	1 500	40 300	19 850	–	–	–	–	63 674
Bulk Services: Sir Lowry's Pass River Upgrade	*CPX.0012948*	9 801	2 930	115 000	91 165	122 643	86 300	24 192	–	–	452 031
Bulk Services: Flood Alleviation - Lourens River	*CPX.0013019*	29 025	333	20 710	27 908	–	–	–	–	–	77 976
Bulk Services: Flood Alleviation-Lourens River Phase II	*CPX.0016672*	–	867	12 375	1 186	2 669	84 337	81 514	68 007	273 361	524 317
Bulk Services: Macassar Flood Alleviation	*CPX.0016674*	–	540	1 500	4 401	5 354	79 399	91 374	132 776	–	315 343
Bulk Services: Bayside Canal Upgrade	*CPX.0030776*	–	–	1 000	21 000	31 000	16 000	–	–	–	69 000
Commercial Services: Advanced Metering Infrastructure (AMI) rollout programme	*CPX.0019987*	–	–	20 000	290 000	455 000	480 000	499 000	521 000	1 355 000	3 620 000
Distribution Services: Raapenberg Pump Station Upgrade	*CPX.0029269*	–	–	–	10 000	80 000	110 000	–	–	–	200 000
Distribution Services: Langa Pump Station (9) - screens, pumps	*CPX.0029305*	–	–	–	5 000	50 000	45 000	–	–	–	100 000

Table continues on next page

Description	Project number	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Future Years	Total Project Cost
R thousand		Total	Adjusted Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Project											
Distribution Services: Koeberg Pump station capacity upgrade	*CPX.0029340*	–	–	–	3 000	35 000	35 000	–	–	–	73 000
Distribution Services: Gordon's Bay Sewer Rising Main	*CPX.0009432*	1 125	3 500	18 300	37 611	62 700	–	–	–	–	123 237
Distribution Services: Upgrade Rietvlei Sewer Pump Station	*CPX.0010643*	–	2 200	3 000	23 323	98 000	–	–	–	–	126 523
Distribution Services: Gordon's Bay Firlands Network Infrastructure	*CPX.0023031*	–	–	–	–	5 500	6 000	2 400	70 000	210 500	294 400
Technical Services: Water and Sanitation: Depot Realignment: Schaapkraal	*CPX.0022981*	–	5 130	500	74 000	73 000	–	–	–	–	152 630
Facilities Management: FM Structural Rehabilitation	*CPX/0000924*	268 371	–	2 000	4 500	–	–	–	–	–	274 871
Information Systems & Technology: Broadband Infrastructure Programme	*CPX/0017286*	–	39 585	140 631	119 316	62 480	39 520	32 740	35 965	45 922	516 158
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	*CPX/0000306*	26 899	4 800	20 000	25 000	30 000	169 814	–	–	–	276 512
Law Enforcement, Traffic & Coordination: Law Enforcement Volunteer Base	*CPX/0005551*	5 205	–	–	10 000	14 168	50 570	20 210	–	–	100 153
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	*CPX/0030941*	–	–	108 287	205 824	112 000	1 670	9 500	–	–	437 281
Public Transport: Integrated Bus Rapid Transit System	*CPX/0030942*	–	–	10 000	38 000	10 000	–	–	–	–	58 000
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	*CPX/0000257*	1 116 466	108 001	559 185	868 124	2 004 245	47 015	–	–	–	4 703 036
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	*CPX/0000287*	403 343	3 919	750	36 742	27 106	–	–	–	–	471 859
Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	*CPX/0000471*	367 822	84	190	1 900	7 400	20 650	29 650	50 000	100 000	577 696
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	*CPX/0000479*	141 738	78 420	86 000	89 000	32 769	368 832	696 800	668 731	2 180 016	4 342 307
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	*CPX/0000512*	600 433	500	59 900	100 900	42 530	11 750	300	–	39 000	855 313
Bulk Services: Bulk Water Augmentation Scheme	*CPX/0000524*	101 239	4 000	22 000	43 900	215 000	211 000	323 700	582 700	2 981 800	4 485 339
Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	*CPX/0000533*	194 307	39 647	51 000	424 000	286 211	128 000	160 000	349 789	100 000	1 732 954
Bulk Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension	*CPX/0000628*	1 340 835	399 435	160 800	23 600	–	–	–	–	1 695 000	3 619 670
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	*CPX/0000639*	11 640	8 000	12 000	215 000	415 000	604 892	171 670	112 800	49 050	1 600 052
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	*CPX/0000681*	54 029	10 289	200 000	436 000	480 000	434 000	927 095	590 740	1 922 846	5 055 000
Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	*CPX/0000684*	121 696	2 000	–	–	2 000	20 000	84 000	50 000	3 000	282 696
Bulk Services: Contermanskloof Reservoir	*CPX/0003850*	133 213	114 894	8 158	–	–	35 833	–	–	–	292 099
Bulk Services: OSEC (Electrolytic Chlorination Infrastructure)	*CPX/0003892*	32 623	–	500	8 000	6 000	11 000	5 000	6 000	1 000	70 123
Bulk Services: Helderberg/Faure Bulk Water Scheme	*CPX/0009468*	–	–	–	1 000	7 000	40 000	15 000	10 500	10 000	83 500
Distribution Services: Cape Flats Rehabilitation	*CPX/0000532*	110 013	179 143	141 412	206 300	80 300	–	–	–	–	717 169
Distribution Services: Philippi Collector Sewer	*CPX/0000679*	4 091	3 600	8 120	95 940	96 376	99 697	383 957	3 220	–	695 000
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	*CPX/0006478*	1 506	7 400	43 300	100 000	90 000	56 000	7 500	–	–	305 706

2.16 Details of expenditure by asset class

Table 87 - MBRR Table SA34a - Capital expenditure on new assets by asset class

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	**1 795 398**	**1 747 961**	**2 146 176**	**3 410 867**	**1 741 136**	**1 564 677**	**2 639 463**	**3 878 509**	**6 178 783**
Roads Infrastructure	587 481	500 502	488 593	1 766 163	398 209	356 099	898 423	1 169 561	2 518 232
Roads	*587 481*	*500 502*	*488 593*	*1 764 964*	*392 725*	*356 010*	*891 623*	*1 169 561*	*2 516 232*
Road Structures	–	–	–	*1 199*	*5 484*	*88*	*6 800*	–	–
Road Furniture	–	–	–	–	–	–	–	–	*2 000*
Storm water Infrastructure	98 758	129 716	113 152	149 668	124 428	120 167	178 018	187 126	217 355
Drainage Collection	*98 758*	*129 716*	*113 152*	*149 668*	*124 428*	*120 167*	*178 018*	*187 126*	*217 355*
Electrical Infrastructure	319 606	186 867	398 082	317 389	277 179	247 524	346 071	285 150	413 049
HV Substations	*261 124*	*149 153*	*342 824*	*266 925*	*244 019*	*214 364*	*319 971*	*261 050*	*338 769*
MV Networks	*(145)*	*5 205*	*(0)*	–	–	–	–	–	–
LV Networks	*58 627*	*32 509*	*55 258*	*50 465*	*33 160*	*33 160*	*26 100*	*24 100*	*74 280*
Water Supply Infrastructure	519 126	686 393	634 995	460 677	519 702	463 695	436 170	1 003 565	1 268 381
Reservoirs	*387 712*	*491 198*	*416 227*	*236 676*	*313 496*	*275 409*	*212 398*	*469 700*	*503 030*
Pump Stations	–	–	–	–	–	–	*1 360*	*21 300*	*350*
Water Treatment Works	*1 491*	*6 752*	–	*3 000*	*3 000*	*3 000*	*7 500*	*5 000*	*2 300*
Bulk Mains	*41 936*	*20 862*	*46 459*	*46 000*	*51 438*	*44 774*	*30 050*	*45 000*	*75 000*
Distribution	*87 986*	*167 581*	*172 310*	*175 001*	*151 768*	*140 511*	*184 862*	*462 565*	*687 701*
Sanitation Infrastructure	187 147	160 537	264 910	281 260	248 795	232 324	458 911	764 787	1 265 666
Reticulation	*88 907*	*110 747*	*99 197*	*118 281*	*100 826*	*98 270*	*141 632*	*240 505*	*263 577*
Waste Water Treatment Works	*96 932*	*49 790*	*165 713*	*162 979*	*147 969*	*134 054*	*317 279*	*524 281*	*1 002 089*
Outfall Sewers	1 308	–	–	–	–	–	–	–	–
Solid Waste Infrastructure	13 523	60 885	213 265	376 760	122 226	98 972	209 388	347 302	442 860
Landfill Sites	*13 523*	*60 885*	*213 265*	*376 760*	*122 226*	*98 972*	*209 388*	*347 302*	*442 860*
Coastal Infrastructure	–	–	305	2 000	–	–	10 675	25 000	–
Promenades	–	–	*305*	*2 000*	–	–	*10 675*	*25 000*	–
Information and Communication Infrastructure	69 757	23 060	32 875	56 949	50 597	45 897	101 807	96 017	53 239
Data Centres	*31 933*	*23 078*	*34 115*	*46 579*	*41 555*	*37 515*	*64 949*	*63 732*	*36 872*
Core Layers	*37 824*	*(18)*	*(1 240)*	*7 870*	*6 542*	*7 293*	*35 447*	*32 285*	*16 367*
Distribution Layers	–	–	–	*2 500*	*2 500*	*1 088*	*1 412*	–	–
Community Assets	**295 414**	**206 129**	**224 792**	**277 564**	**225 945**	**245 361**	**208 363**	**298 774**	**272 632**
Community Facilities	294 880	205 471	224 025	273 564	225 945	245 361	202 148	298 774	272 632
Halls	–	*144*	*53*	*60*	*118*	*118*	–	–	–
Centres	–	–	–	*2*	–	–	*18 234*	*68 000*	*69 500*
Clinics/Care Centres	*37 750*	*12 374*	*19 212*	*21 459*	*18 531*	*13 483*	–	*2 000*	–
Fire/Ambulance Stations	*17 103*	*2 327*	*210*	*4 000*	–	–	–	*4 000*	*26 500*
Museums	*2 951*	*77*	–	–	–	–	–	–	–
Theatres	–	*9*	–	–	–	–	–	–	–
Libraries	*8 366*	*59*	–	*10 141*	*10 121*	*10 121*	*11 793*	*10 764*	*11 195*
Cemeteries/Crematoria	*6 237*	*11 730*	*2 876*	–	–	–	–	–	–
Public Open Space	*291*	*1 261*	*232*	–	*106*	*106*	*5 825*	*500*	*500*
Nature Reserves	*1 280*	*841*	*15 448*	*14 302*	*17 786*	*15 443*	*6 400*	*29 000*	*49 738*
Markets	–	*316*	*219*	*1 150*	*1 454*	*1 454*	–	–	–
Taxi Ranks/Bus Terminals	*220 903*	*176 333*	*185 774*	*222 450*	*177 829*	*204 637*	*159 896*	*184 510*	*115 200*
Sport and Recreation Facilities	534	658	767	4 000	–	–	6 215	–	–
Outdoor Facilities	*534*	*658*	*767*	*4 000*	–	–	*6 215*	–	–
Heritage assets	**–**	**–**	**12**	**–**	**–**	**–**	**–**	**–**	**–**
Other Heritage	–	–	12	–	–	–	–	–	–
Other assets	**99 421**	**109 752**	**97 990**	**115 871**	**82 477**	**51 168**	**83 303**	**152 695**	**150 598**
Operational Buildings	80 599	102 237	81 135	104 305	56 123	49 963	74 610	152 245	150 298
Municipal Offices	*31 618*	*70 167*	*65 988*	*93 305*	*45 323*	*39 123*	*72 190*	*52 165*	*62 643*
Workshops	*40 760*	*32 070*	*15 147*	*11 000*	*10 800*	*10 840*	*2 420*	*100 080*	*87 655*
Laboratories	*8 222*	–	–	–	–	–	–	–	–
Housing	18 822	7 515	16 855	11 566	26 354	1 204	8 693	450	300
Social Housing	*18 822*	*7 515*	*16 855*	*11 566*	*26 354*	*1 204*	*8 693*	*450*	*300*
Intangible Assets	**11 291**	**25 489**	**15 940**	**24 598**	**13 538**	**14 821**	**41 516**	**229 161**	**186 248**
Licences and Rights	11 291	25 489	15 940	24 598	13 538	14 821	41 516	229 161	186 248
Water Rights	–	–	–	–	*150*	*115*	*150*	*150*	*150*
Computer Software and Applications	*11 291*	*25 489*	*15 940*	*24 598*	*13 388*	*14 706*	*41 366*	*229 011*	*186 098*
Computer Equipment	**127 174**	**74 763**	**131 350**	**104 299**	**108 336**	**114 805**	**107 938**	**89 350**	**92 726**
Computer Equipment	127 174	74 763	131 350	104 299	108 336	114 805	107 938	89 350	92 726
Furniture and Office Equipment	**49 228**	**45 536**	**42 591**	**25 374**	**23 904**	**20 557**	**16 213**	**35 544**	**53 256**
Furniture and Office Equipment	49 228	45 536	42 591	25 374	23 904	20 557	16 213	35 544	53 256
Machinery and Equipment	**89 349**	**105 249**	**169 276**	**142 792**	**151 559**	**145 543**	**116 919**	**120 255**	**142 469**
Machinery and Equipment	89 349	105 249	169 276	142 792	151 559	145 543	116 919	120 255	142 469
Transport Assets	**155 023**	**207 284**	**88 670**	**92 046**	**121 018**	**127 506**	**256 111**	**353 688**	**127 347**
Transport Assets	155 023	207 284	88 670	92 046	121 018	127 506	256 111	353 688	127 347
Land	**5 157**	**47 170**	**6 800**	**51 785**	**142 954**	**133 963**	**167 529**	**83 984**	**38 744**
Land	5 157	47 170	6 800	51 785	142 954	133 963	167 529	83 984	38 744
Total Capital Expenditure on new assets	**2 627 456**	**2 569 335**	**2 923 598**	**4 245 198**	**2 610 866**	**2 418 403**	**3 637 355**	**5 241 961**	**7 242 804**

Table 88 - MBRR Table SA34b - Capital expenditure on the renewal of existing assets by asset class

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	**826 589**	**808 012**	**918 940**	**1 259 339**	**1 207 362**	**1 122 696**	**1 309 539**	**1 962 935**	**1 670 854**
Roads Infrastructure	123 380	116 938	101 807	178 832	143 235	140 421	140 280	245 850	185 083
Roads	*116 758*	*116 621*	*98 331*	*170 698*	*133 535*	*132 290*	*138 280*	*242 850*	*181 083*
Road Structures	*6 622*	*317*	*3 476*	*8 134*	*9 700*	*8 131*	*2 000*	*3 000*	*4 000*
Storm water Infrastructure	20 426	15 058	15 931	2 910	6 052	5 706	7 991	40 469	27 016
Drainage Collection	*20 426*	*15 058*	*15 931*	*2 910*	*6 052*	*5 706*	*7 991*	*40 469*	*27 016*
Electrical Infrastructure	301 112	271 821	252 917	434 796	432 102	381 034	383 657	501 385	393 099
HV Substations	*70 633*	*89 337*	*58 792*	*106 948*	*116 654*	*104 666*	*121 990*	*129 905*	*82 199*
MV Substations	*18 328*	*4 476*	*26 986*	*44 000*	*49 100*	*34 130*	*38 000*	*88 000*	*78 000*
MV Networks	*169 030*	*142 310*	*129 873*	*209 848*	*192 348*	*172 803*	*139 286*	*191 500*	*188 900*
LV Networks	*43 122*	*35 697*	*37 266*	*74 000*	*74 000*	*69 436*	*84 380*	*91 980*	*44 000*
Water Supply Infrastructure	245 200	213 808	272 484	359 820	305 684	242 301	318 135	260 000	225 500
Bulk Mains	*27 999*	*48 822*	*88 217*	*80 000*	*99 082*	*79 624*	*55 000*	*80 000*	*110 000*
Distribution	*217 201*	*164 986*	*184 267*	*279 820*	*206 602*	*162 678*	*263 135*	*180 000*	*115 500*
Sanitation Infrastructure	132 652	188 287	270 583	276 606	314 808	347 516	439 712	884 594	809 061
Pump Station	*8 288*	*54 353*	*37 820*	*27 200*	*47 234*	*41 754*	*74 200*	*91 383*	*158 000*
Reticulation	*38 034*	*46 992*	*87 142*	*216 930*	*231 021*	*124 194*	*353 012*	*643 911*	*538 000*
Waste Water Treatment Works	*69 421*	*84 647*	*62 971*	*32 476*	*36 553*	*41 303*	*12 500*	*149 300*	*113 061*
Outfall Sewers	*16 908*	*2 296*	*82 650*	–	–	*140 265*	–	–	–
Solid Waste Infrastructure	–	189	–	–	–	–	–	1 300	9 500
Landfill Sites	–	*189*	–	–	–	–	–	*1 300*	*9 500*
Information and Communication Infrastructure	3 819	1 911	5 218	6 375	5 480	5 718	19 764	29 336	21 595
Data Centres	*3 819*	*1 911*	*1 216*	*5 000*	*2 648*	*2 886*	*17 623*	*27 785*	*21 595*
Core Layers	–	–	*4 002*	*1 375*	*2 832*	*2 832*	*2 141*	*1 551*	–
Community Assets	**3 774**	**8 320**	**36 990**	**28 700**	**36 544**	**29 856**	**24 434**	**37 899**	**75 500**
Community Facilities	3 774	8 320	33 107	22 200	34 952	29 059	24 434	32 899	65 500
Halls	–	–	*916*	*7 000*	*15 967*	*11 467*	*7 000*	–	–
Centres	–	–	–	–	–	–	–	*5 199*	–
Clinics/Care Centres	*1 172*	–	*652*	–	–	–	–	–	–
Museums	–	–	–	–	–	–	–	*600*	*100*
Libraries	*1 992*	–	–	–	–	*7*	–	–	–
Public Open Space	*610*	*781*	*788*	*500*	*586*	*586*	*484*	*100*	*100*
Markets	–	–	*6 392*	*10 700*	*15 000*	*15 000*	*15 000*	*15 000*	*15 000*
Taxi Ranks/Bus Terminals	–	*7 538*	*24 359*	*4 000*	*3 400*	*1 999*	*1 950*	*12 000*	*50 300*
Sport and Recreation Facilities	–	–	3 883	6 500	1 592	797	–	5 000	10 000
Outdoor Facilities	–	–	*3 883*	*6 500*	*1 592*	*797*	–	*5 000*	*10 000*
Heritage assets	**5 074**	**988**	**597**	**744**	**905**	**611**	**–**	**–**	**–**
Monuments	5 074	988	597	744	905	611	–	–	–
Other assets	**70 090**	**138 715**	**125 389**	**87 401**	**97 344**	**95 714**	**78 071**	**85 275**	**87 669**
Operational Buildings	20 078	11 322	17 523	30 272	30 365	27 145	11 276	18 480	10 854
Municipal Offices	*11 282*	*8 423*	*15 825*	*28 072*	*27 152*	*24 106*	*10 876*	*18 080*	*9 854*
Workshops	*8 497*	*2 700*	*1 482*	*1 900*	*1 900*	*1 726*	–	–	–
Laboratories	*299*	*199*	*215*	*300*	*1 313*	*1 313*	*400*	*400*	*1 000*
Housing	50 012	127 394	107 866	57 129	66 979	68 569	66 795	66 795	76 814
Social Housing	*50 012*	*127 394*	*107 866*	*57 129*	*66 979*	*68 569*	*66 795*	*66 795*	*76 814*
Intangible Assets	**9 154**	**6 491**	**9 106**	**12 000**	**11 441**	**8 398**	**10 150**	**9 250**	**9 075**
Licences and Rights	9 154	6 491	9 106	12 000	11 441	8 398	10 150	9 250	9 075
Computer Software and Applications	*9 154*	*6 491*	*9 106*	*12 000*	*11 441*	*8 398*	*10 150*	*9 250*	*9 075*
Computer Equipment	**119 334**	**120 529**	**133 748**	**61 268**	**83 138**	**79 286**	**67 920**	**67 975**	**60 135**
Computer Equipment	119 334	120 529	133 748	61 268	83 138	79 286	67 920	67 975	60 135
Furniture and Office Equipment	**8 444**	**13 340**	**4 982**	**9 242**	**12 000**	**6 693**	**13 235**	**15 879**	**106 135**
Furniture and Office Equipment	8 444	13 340	4 982	9 242	12 000	6 693	13 235	15 879	106 135
Machinery and Equipment	**73 924**	**29 515**	**29 992**	**95 417**	**93 241**	**66 008**	**82 167**	**79 044**	**93 542**
Machinery and Equipment	73 924	29 515	29 992	95 417	93 241	66 008	82 167	79 044	93 542
Transport Assets	**375 447**	**575 088**	**557 974**	**343 346**	**426 817**	**446 515**	**462 147**	**533 291**	**384 350**
Transport Assets	375 447	575 088	557 974	343 346	426 817	446 515	462 147	533 291	384 350
Total Capital Expenditure on renewal of existing assets	**1 491 830**	**1 700 998**	**1 817 718**	**1 897 457**	**1 968 793**	**1 855 779**	**2 047 662**	**2 791 548**	**2 487 259**
Renewal of Existing Assets as % of total capex	**124.6%**	**28.5%**	**27.8%**	**22.8%**	**32.3%**	**32.4%**	**27.4%**	**25.4%**	**19.6%**
Renewal of Existing Assets as % of depreciation	**52.6%**	**58.1%**	**63.3%**	**63.0%**	**64.1%**	**60.4%**	**63.8%**	**81.6%**	**67.4%**

Table 89 - MBRR Table SA34c - Repairs and maintenance expenditure by asset class

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	**1 889 711**	**1 858 022**	**1 862 246**	**2 079 007**	**2 292 771**	**2 292 771**	**2 223 929**	**2 302 726**	**2 397 321**
Roads Infrastructure	596 375	555 000	417 198	637 154	615 751	615 751	708 812	740 831	774 451
Roads	*596 375*	*555 000*	*417 198*	*637 154*	*615 751*	*615 751*	*692 584*	*723 792*	*756 559*
Road Furniture	–	–	–	–	–	–	*16 228*	*17 039*	*17 891*
Storm water Infrastructure	–	–	–	140 345	–	–	148 037	154 853	162 010
Drainage Collection	–	–	–	*140 345*	–	–	*148 037*	*154 853*	*162 010*
Electrical Infrastructure	507 109	474 450	460 718	542 654	544 317	544 317	596 334	609 489	623 224
Power Plants	*19 690*	*18 202*	*15 637*	*19 286*	*19 289*	*19 289*	*20 757*	*21 047*	*21 351*
HV Substations	*35 464*	*35 903*	*32 659*	*27 042*	*28 134*	*28 134*	*31 706*	*32 588*	*33 508*
MV Substations	*329 468*	*293 643*	*307 406*	*353 961*	*360 191*	*360 191*	*396 901*	*405 694*	*414 873*
LV Networks	*122 487*	*126 702*	*105 016*	*142 365*	*136 703*	*136 703*	*146 969*	*150 160*	*153 492*
Water Supply Infrastructure	400 456	389 894	430 692	411 499	509 960	509 960	381 433	394 715	420 621
Boreholes	–	–	–	–	*22 359*	*22 359*	–	–	–
Reservoirs	*24 249*	*33 698*	*30 547*	*49 366*	*38 853*	*38 853*	*42 589*	*44 609*	*58 691*
Pump Stations	*24 840*	*37 428*	*52 681*	*39 826*	*75 786*	*75 786*	*28 875*	*29 437*	*30 026*
Water Treatment Works	*39 571*	*45 843*	*48 391*	*34 590*	*46 918*	*46 918*	*25 028*	*26 272*	*27 577*
Bulk Mains	*9 863*	*9 229*	*6 636*	*215*	*19 662*	*19 662*	*237*	*248*	*260*
Distribution	*301 932*	*263 696*	*292 436*	*287 502*	*306 382*	*306 382*	*284 704*	*294 149*	*304 066*
Sanitation Infrastructure	384 042	437 293	552 692	334 708	620 582	620 582	373 761	387 286	401 464
Reticulation	*312 669*	*315 603*	*383 217*	*171 428*	*451 655*	*451 655*	*212 654*	*219 796*	*227 271*
Waste Water Treatment Works	*68 247*	*117 798*	*166 971*	*157 461*	*164 367*	*164 367*	*156 128*	*162 323*	*168 826*
Outfall Sewers	*3 127*	*3 892*	*2 505*	*5 819*	*4 560*	*4 560*	*4 978*	*5 167*	*5 366*
Solid Waste Infrastructure	1 728	1 384	945	8 653	2 161	2 161	11 558	11 558	11 558
Landfill Sites	*1 728*	*1 384*	*945*	*8 653*	*2 161*	*2 161*	*9 556*	*9 556*	*9 556*
Waste Processing Facilities	–	–	–	–	–	–	*2 002*	*2 002*	*2 002*
Coastal Infrastructure	–	–	–	3 994	–	–	3 994	3 994	3 994
Promenades	–	–	–	*3 994*	–	–	*3 994*	*3 994*	*3 994*
Community Assets	**483 865**	**478 847**	**518 541**	**295 941**	**464 495**	**464 495**	**581 473**	**817 269**	**830 829**
Community Facilities	120 476	116 996	131 941	228 329	101 866	101 866	486 075	717 613	726 702
Halls	*56 324*	*53 214*	*52 769*	*21 624*	*36 214*	*36 214*	*9 712*	*10 166*	*10 643*
Centres	*8 697*	*9 218*	*11 463*	*7 713*	*8 045*	*8 045*	*4 603*	*4 766*	*4 936*
Clinics/Care Centres	*12 883*	*18 518*	*34 374*	*7 820*	*7 440*	*7 440*	*13 399*	*13 438*	*13 478*
Fire/Ambulance Stations	*2 739*	*1 302*	*765*	*2 512*	*4 732*	*4 732*	*4 879*	*4 879*	*4 879*
Testing Stations	–	–	–	*9 940*	–	–	*11 795*	*11 876*	*11 962*
Libraries	*14 223*	*10 468*	*5 724*	*3 804*	*16 065*	*16 065*	*29 092*	*29 846*	*30 638*
Cemeteries/Crematoria	*10 482*	*8 224*	*15 766*	*10 720*	*16 138*	*16 138*	*33 747*	*50 766*	*51 278*
Public Open Space	–	–	–	*144 909*	–	–	*356 123*	*568 524*	*574 651*
Nature Reserves	*4 721*	*5 004*	*3 141*	*3 141*	*4 795*	*4 795*	*5 606*	*5 606*	*5 606*
Public Ablution Facilities	*8 887*	*7 413*	*7 281*	*13 323*	*6 158*	*6 158*	*13 967*	*14 663*	*15 395*
Markets	*1 520*	*3 635*	*658*	*2 822*	*2 278*	*2 278*	*3 151*	*3 083*	*3 237*
Sport and Recreation Facilities	363 389	361 851	386 600	67 613	362 629	362 629	95 399	99 656	104 127
Indoor Facilities	*158*	*175*	*161*	*8 732*	*4*	*4*	*13 540*	*14 215*	*14 923*
Outdoor Facilities	*363 231*	*361 676*	*386 439*	*58 881*	*362 625*	*362 625*	*81 858*	*85 442*	*89 204*
Heritage assets	**266**	**219**	**3 626**	**1 912**	**904**	**904**	**2 832**	**2 917**	**3 005**
Works of Art	266	219	3 626	1 912	904	904	–	–	–
Other Heritage	–	–	–	–	–	–	*2 832*	*2 917*	*3 005*
Investment properties	**3 459**	**209**	**100**	**10 107**	**229**	**229**	**6 639**	**6 639**	**6 639**
Revenue Generating	132	57	99	10 096	219	219	6 629	6 629	6 629
Improved Property	*132*	*57*	*99*	*10 096*	*219*	*219*	*6 629*	*6 629*	*6 629*
Non-revenue Generating	3 328	152	1	11	10	10	10	10	10
Unimproved Property	*3 328*	*152*	*1*	*11*	*10*	*10*	*10*	*10*	*10*
Other assets	**161 132**	**125 817**	**130 727**	**204 823**	**200 878**	**200 878**	**266 277**	**274 487**	**283 106**
Operational Buildings	161 132	125 817	130 727	189 833	200 878	200 878	247 129	255 338	263 954
Municipal Offices	*159 427*	*124 646*	*129 264*	*174 611*	*191 419*	*191 419*	*222 246*	*229 278*	*236 659*
Workshops	–	–	–	–	–	–	*21 879*	*22 927*	*24 026*
Laboratories	*1 393*	*1 093*	*1 129*	*2 039*	*2 100*	*2 100*	*3 004*	*3 133*	*3 269*
Training Centres	*271*	*72*	*329*	*701*	*978*	*978*	–	–	–
Depots	*41*	*5*	*5*	*12 482*	*6 381*	*6 381*	–	–	–
Housing	–	–	–	14 990	–	–	19 148	19 150	19 152
Social Housing	–	–	–	*14 990*	–	–	*19 148*	*19 150*	*19 152*
Computer Equipment	**214 045**	**159 862**	**234 027**	**427 869**	**257 896**	**257 896**	**431 201**	**444 451**	**458 364**
Computer Equipment	214 045	159 862	234 027	427 869	257 896	257 896	431 201	444 451	458 364
Furniture and Office Equipment	**557 451**	**690 643**	**600 104**	**770 057**	**871 642**	**871 642**	**334 180**	**348 249**	**356 648**
Furniture and Office Equipment	557 451	690 643	600 104	770 057	871 642	871 642	334 180	348 249	356 648
Machinery and Equipment	**–**	**–**	**–**	**2 069**	**–**	**–**	**393 020**	**407 054**	**417 791**
Machinery and Equipment	–	–	–	2 069	–	–	393 020	407 054	417 791
Transport Assets	**470 466**	**394 655**	**317 250**	**461 100**	**479 530**	**479 530**	**520 676**	**533 425**	**546 803**
Transport Assets	470 466	394 655	317 250	461 100	479 530	479 530	520 676	533 425	546 803
Total Repairs and Maintenance Expenditure	**3 780 395**	**3 708 274**	**3 666 620**	**4 252 885**	**4 568 346**	**4 568 346**	**4 760 227**	**5 137 218**	**5 300 505**
R&M as a % of PPE	***8.3%***	***7.6%***	***6.9%***	***7.2%***	***8.2%***	***8.2%***	***0.0%***	***8.5%***	***7.8%***
R&M as % Operating Expenditure	***10.5%***	***9.3%***	***8.5%***	***8.8%***	***8.9%***	***8.9%***	***0.0%***	***9.5%***	***9.2%***

Table 90 - MBRR Table SA34d - Depreciation by asset class

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Depreciation by Asset Class/Sub-class									
Infrastructure	**1 258 510**	**1 392 690**	**1 209 481**	**1 267 358**	**1 300 717**	**1 300 717**	**1 403 827**	**1 549 405**	**1 742 653**
Roads Infrastructure	359 467	370 530	403 094	470 598	474 958	474 958	469 209	513 991	529 264
Roads	*334 545*	*344 846*	*376 768*	*338 665*	*338 609*	*338 609*	*440 104*	*483 116*	*500 387*
Road Structures	*11 034*	*11 411*	*11 807*	*88 293*	*89 094*	*89 094*	*12 357*	*14 452*	*14 867*
Road Furniture	*13 887*	*14 273*	*14 519*	*43 639*	*47 256*	*47 256*	*16 748*	*16 424*	*14 009*
Storm water Infrastructure	46 522	52 730	57 729	58 610	61 838	61 838	63 973	66 711	70 147
Drainage Collection	*46 522*	*52 730*	*57 729*	*58 610*	*61 838*	*61 838*	*63 973*	*66 711*	*70 147*
Electrical Infrastructure	246 946	262 423	280 055	263 112	265 315	265 315	312 102	329 781	350 203
Power Plants	*6 957*	*6 956*	*8 177*	*7 933*	*8 175*	*8 175*	*8 175*	*8 129*	*7 926*
HV Substations	*20 514*	*18 931*	*19 005*	–	–	–	*26 913*	*38 133*	*54 651*
HV Transmission Conductors				*14 754*	*15 526*	*15 526*	–	–	–
MV Substations	*52 768*	*57 184*	*60 512*	*10 655*	*3 567*	*3 567*	*65 170*	*66 636*	*68 592*
MV Switching Stations				*60 046*	*63 718*	*63 718*	–	–	–
MV Networks	*103 470*	*107 375*	*114 444*	*117 440*	*119 638*	*119 638*	*123 253*	*126 348*	*130 761*
LV Networks	*63 237*	*71 976*	*77 918*	*52 284*	*54 692*	*54 692*	*88 591*	*90 535*	*88 272*
Water Supply Infrastructure	236 904	300 822	174 107	184 784	189 721	189 721	220 610	245 061	270 144
Reservoirs	*21 898*	*42 283*	*20 898*	*20 957*	*24 753*	*24 753*	*27 582*	*33 045*	*37 032*
Pump Stations	*5 459*	*5 466*	*5 386*	*5 345*	*9 584*	*9 584*	*9 570*	*9 549*	*10 788*
Water Treatment Works	*28 239*	*50 743*	*18 181*	*10 092*	*11 565*	*11 565*	*11 564*	*11 683*	*11 682*
Bulk Mains	*10 405*	*10 413*	*3 022*	*6 572*	*3 022*	*3 022*	*6 571*	*8 461*	*11 238*
Distribution	*170 903*	*191 916*	*126 619*	*141 818*	*140 796*	*140 796*	*165 323*	*182 323*	*199 403*
Sanitation Infrastructure	266 016	279 184	161 551	164 781	177 828	177 828	192 062	226 082	339 597
Pump Station	*7 130*	*6 988*	*6 963*	*8 377*	*6 966*	*6 966*	*9 831*	*13 306*	*17 887*
Reticulation	*157 546*	*158 804*	*54 719*	*56 968*	*64 560*	*64 560*	*70 547*	*74 918*	*86 133*
Waste Water Treatment Works	*88 511*	*100 549*	*95 559*	*95 125*	*101 560*	*101 560*	*106 943*	*133 104*	*229 437*
Outfall Sewers	*12 830*	*12 843*	*4 310*	*4 310*	*4 741*	*4 741*	*4 741*	*4 754*	*6 140*
Solid Waste Infrastructure	45 630	51 002	44 357	34 129	31 069	31 069	41 455	54 459	56 681
Landfill Sites	*38 660*	*43 867*	*37 136*	*34 129*	*31 069*	*31 069*	*33 176*	*46 180*	*48 402*
Waste Processing Facilities	*6 970*	*7 135*	*7 221*	–	–	–	*8 280*	*8 280*	*8 280*
Coastal Infrastructure	4 488	5 679	5 845	5 730	5 900	5 900	6 063	6 952	12 968
Promenades	*4 488*	*5 679*	*5 845*	*5 730*	*5 900*	*5 900*	*6 063*	*6 952*	*12 968*
Information and Communication Infrastructure	52 537	70 320	82 742	85 614	94 089	94 089	98 354	106 369	113 649
Data Centres	*15 984*	*28 359*	*34 615*	–	–	–	*43 485*	*50 436*	*58 126*
Core Layers	*33 275*	*38 675*	*44 817*	*7 127*	*7 127*	*7 127*	*51 329*	*52 393*	*52 079*
Distribution Layers	*3 278*	*3 286*	*3 310*	*78 488*	*86 962*	*86 962*	*3 540*	*3 540*	*3 444*
Community Assets	**344 228**	**318 923**	**330 936**	**381 173**	**372 500**	**372 500**	**350 275**	**370 180**	**383 745**
Community Facilities	124 987	103 550	121 818	170 682	163 636	163 636	132 368	148 790	175 003
Halls	*2 727*	*3 360*	*3 736*	*3 925*	*4 126*	*4 126*	*4 296*	*4 629*	*5 036*
Centres	*3 835*	*3 631*	*4 468*	*54 692*	*53 209*	*53 209*	*4 526*	*4 744*	*5 461*
Clinics/Care Centres	*9 506*	*6 843*	*7 144*	*8 133*	*7 383*	*7 383*	*8 734*	*9 593*	*10 039*
Fire/Ambulance Stations	*1 696*	*2 294*	*2 683*	*2 716*	*2 696*	*2 696*	*2 696*	*2 696*	*2 696*
Testing Stations	*1 239*	*1 452*	*1 476*	*1 343*	*1 375*	*1 375*	*1 508*	*1 508*	*1 508*
Museums	*194*	*221*	*301*	*373*	*318*	*318*	*505*	*505*	*505*
Theatres	*112*	*112*	*112*	*112*	*112*	*112*	*112*	*114*	*114*
Libraries	*5 270*	*6 062*	*16 464*	*6 468*	*6 403*	*6 403*	*15 649*	*26 357*	*37 386*
Cemeteries/Crematoria	*3 256*	*3 443*	*4 503*	*4 507*	*4 699*	*4 699*	*4 802*	*4 869*	*7 653*
Public Open Space	*13 877*	*14 287*	*14 584*	*17 514*	*15 829*	*15 829*	*17 045*	*18 664*	*21 209*
Nature Reserves	*481*	*480*	*479*	*459*	*378*	*378*	*1 618*	*1 775*	*2 289*
Public Ablution Facilities	*2 350*	*2 406*	*2 588*	*2 687*	*2 893*	*2 893*	*3 005*	*3 004*	*3 003*
Markets	*1 586*	*1 648*	*1 720*	*1 697*	*1 804*	*1 804*	*1 845*	*1 845*	*1 845*
Airports	*4*	*4*	*4*	*4*	*1*	*1*	–	–	–
Taxi Ranks/Bus Terminals	*78 856*	*57 306*	*61 556*	*66 051*	*62 411*	*62 411*	*66 027*	*68 487*	*76 260*
Sport and Recreation Facilities	219 241	215 373	209 118	210 491	208 863	208 863	217 907	221 390	208 742
Indoor Facilities	*9 678*	*11 240*	*11 321*	*6 560*	*6 629*	*6 629*	*11 688*	*12 198*	*14 732*
Outdoor Facilities	*209 562*	*204 133*	*197 797*	*203 931*	*202 234*	*202 234*	*206 219*	*209 192*	*194 010*

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Investment properties	**1 714**	**1 714**	**1 714**	**1 714**	**1 714**	**1 714**	**1 714**	**1 714**	**1 714**
Revenue Generating	1 714	1 714	1 714	1 714	1 714	1 714	1 714	1 714	1 714
Improved Property	*1 714*	*1 714*	*1 714*	*1 714*	*1 714*	*1 714*	*1 714*	*1 714*	*1 714*
Other assets	**291 325**	**300 137**	**322 964**	**294 428**	**307 621**	**307 621**	**343 021**	**348 059**	**345 759**
Operational Buildings	191 736	199 605	217 859	181 253	201 097	201 097	230 312	232 736	227 726
Municipal Offices	*162 017*	*168 072*	*183 220*	*7 430*	*5 748*	*5 748*	*191 970*	*193 033*	*184 459*
Workshops	*29 100*	*30 567*	*33 655*	*37 175*	*35 578*	*35 578*	*37 313*	*38 665*	*42 221*
Laboratories	*295*	*637*	*649*	–	–	–	*679*	*687*	*695*
Training Centres	*289*	*289*	*289*	*303*	*289*	*289*	*303*	*303*	*303*
Manufacturing Plant	–	–	–	*7 213*	*8 280*	*8 280*	–	–	–
Depots	*36*	*40*	*47*	*129 132*	*151 203*	*151 203*	*47*	*47*	*47*
Housing	99 589	100 532	105 105	113 176	106 524	106 524	112 709	115 322	118 033
Social Housing	*99 589*	*100 532*	*105 105*	*113 176*	*106 524*	*106 524*	*112 709*	*115 322*	*118 033*
Biological or Cultivated Assets	**210**	**192**	**192**	**–**	**–**	**–**	**179**	**29**	**29**
Biological or Cultivated Assets	210	192	192	–	–	–	179	29	29
Intangible Assets	**147 789**	**154 485**	**168 921**	**141 627**	**162 118**	**162 118**	**126 444**	**122 864**	**139 641**
Licences and Rights	147 789	154 485	168 921	141 627	162 118	162 118	126 444	122 864	139 641
Water Rights	–	–	–	–	–	–	*8*	*15*	*23*
Computer Software and Applications	*77 609*	*84 305*	*98 740*	*91 465*	*111 956*	*111 956*	*115 160*	*118 213*	*139 246*
Unspecified	*70 180*	*70 180*	*70 180*	*50 162*	*50 162*	*50 162*	*11 276*	*4 636*	*372*
Computer Equipment	**223 929**	**224 876**	**214 908**	**221 972**	**245 220**	**245 220**	**239 525**	**226 246**	**197 549**
Computer Equipment	223 929	224 876	214 908	221 972	245 220	245 220	239 525	226 246	197 549
Furniture and Office Equipment	**73 110**	**63 225**	**72 050**	**115 877**	**105 977**	**105 977**	**60 464**	**60 086**	**70 195**
Furniture and Office Equipment	73 110	63 225	72 050	115 877	105 977	105 977	60 464	60 086	70 195
Machinery and Equipment	**159 452**	**158 354**	**156 024**	**134 643**	**133 885**	**133 885**	**182 145**	**185 868**	**214 668**
Machinery and Equipment	159 452	158 354	156 024	134 643	133 885	133 885	182 145	185 868	214 668
Transport Assets	**335 863**	**312 374**	**375 830**	**431 673**	**420 331**	**420 331**	**477 431**	**531 526**	**571 581**
Transport Assets	335 863	312 374	375 830	431 673	420 331	420 331	477 431	531 526	571 581
Land	**–**	**–**	**20 483**	**23 198**	**23 198**	**23 198**	**23 198**	**23 198**	**23 198**
Land	–	–	20 483	23 198	23 198	23 198	23 198	23 198	23 198
Zoo's, Marine and Non-biological Animals	**–**	**–**	**–**	**192**	**192**	**192**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals	–	–		192	192	192	–	–	–
Total Depreciation	**2 836 129**	**2 926 971**	**2 873 505**	**3 013 855**	**3 073 473**	**3 073 473**	**3 208 222**	**3 419 174**	**3 690 730**

Table 91 - MBRR Table SA34e - Capital expenditure on the upgrading of existing assets by asset class

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class									
Infrastructure	**685 972**	**1 110 050**	**974 556**	**1 571 374**	**1 025 955**	**969 519**	**1 268 469**	**1 886 641**	**1 898 224**
Roads Infrastructure	178 381	257 828	135 960	200 528	175 023	166 447	232 574	253 740	146 664
Roads	*169 558*	*256 329*	*124 517*	*174 087*	*154 885*	*151 310*	*216 749*	*248 840*	*144 313*
Road Structures	*7 326*	–	*10 049*	*21 541*	*14 981*	*9 981*	*10 925*	–	–
Road Furniture	*1 496*	*1 499*	*1 393*	*4 900*	*5 157*	*5 156*	*4 900*	*4 900*	*2 351*
Storm water Infrastructure	11 843	19 542	28 472	139 086	57 304	61 772	156 863	157 319	199 720
Drainage Collection	*11 843*	*19 542*	*28 472*	*139 086*	*57 304*	*61 772*	*156 863*	*157 319*	*199 720*
Electrical Infrastructure	40 691	23 364	5 463	124 430	68 049	63 465	147 075	321 813	148 660
HV Substations	*40 691*	*23 364*	*5 463*	*124 430*	*68 049*	*63 465*	*147 075*	*321 813*	*148 660*
Water Supply Infrastructure	116 584	66 367	56 243	50 472	80 000	84 205	13 500	34 067	34 067
Reservoirs	*3 905*	*10 028*	*4 518*	*3 000*	*3 000*	*3 205*	*3 000*	*4 000*	*5 000*
Distribution	*112 679*	*56 339*	*51 725*	*47 472*	*77 000*	*81 000*	*10 500*	*30 067*	*29 067*
Sanitation Infrastructure	325 744	649 210	681 675	897 495	566 222	514 714	525 390	859 900	1 165 585
Pump Station	–	–	–	–	–	–	–	*11 400*	*114 200*
Reticulation	*8 711*	*13 262*	*16 353*	*19 823*	*29 783*	*33 132*	*1 500*	*9 200*	*54 486*
Waste Water Treatment Works	*317 033*	*635 948*	*665 323*	*877 672*	*536 440*	*481 582*	*523 890*	*839 300*	*996 899*
Solid Waste Infrastructure	12 233	75 204	46 392	50 949	18 295	17 556	67 067	68 377	40 102
Landfill Sites	*12 233*	*75 204*	*46 392*	*50 949*	*18 295*	*17 556*	*67 067*	*68 377*	*40 102*
Coastal Infrastructure	496	1 222	6 857	42 371	13 982	16 529	55 522	147 482	150 492
Promenades	*496*	*1 222*	*6 857*	*42 371*	*13 982*	*16 529*	*55 522*	*147 482*	*150 492*
Information and Communication Infrastructure	–	17 314	13 493	66 043	47 080	44 831	70 477	43 944	12 933
Data Centres	–	*12 940*	*6 132*	*50 286*	*22 073*	*20 332*	*40 107*	*21 665*	*4 619*
Core Layers	–	*4 374*	*7 361*	*15 757*	*25 006*	*24 499*	*30 371*	*22 279*	*8 313*
Community Assets	**239 275**	**253 624**	**489 637**	**274 380**	**245 915**	**243 648**	**207 119**	**512 205**	**547 631**
Community Facilities	152 726	155 887	189 795	200 835	174 341	173 778	138 942	338 784	437 325
Halls	*1 698*	*9 443*	*11 960*	*15 275*	*6 933*	*10 781*	*4 151*	*6 000*	*1 000*
Centres	*13 117*	*14 413*	*12 850*	*7 711*	*7 132*	*6 824*	*7 623*	*9 623*	*5 048*
Clinics/Care Centres	*39 572*	*58 140*	*43 920*	*34 800*	*36 206*	*40 069*	*38 435*	*25 800*	*126 110*
Fire/Ambulance Stations	*12 394*	*707*	*1 837*	–	–	–	–	–	–
Museums	*302*	–	*2 391*	*7 000*	*7 579*	*7 579*	–	–	–
Theatres	–	–	*40*	–	–	–	*100*	–	–
Libraries	*7 819*	*7 396*	*6 974*	*1 082*	*1 082*	*1 185*	*2 662*	*15 723*	*2 447*
Cemeteries/Crematoria	*5 922*	*15 741*	*8 508*	*7 200*	*4 688*	*7 196*	*8 700*	*46 609*	*7 000*
Public Open Space	*40 940*	*30 628*	*57 031*	*60 910*	*66 687*	*61 854*	*45 000*	*45 050*	*38 750*
Nature Reserves	*10 569*	*2 140*	*2 254*	*6 176*	*8 356*	*3 763*	*2 297*	*2 661*	*9 062*
Public Ablution Facilities	*1 923*	*4 654*	*489*	–	*2 541*	*2 258*	*3 100*	*500*	*3 000*
Taxi Ranks/Bus Terminals	*18 471*	*12 625*	*41 541*	*60 680*	*33 138*	*32 270*	*26 873*	*186 819*	*244 909*
Sport and Recreation Facilities	86 550	97 737	299 842	73 546	71 574	69 870	68 178	173 421	110 306
Indoor Facilities	*1 102*	*10 790*	*19 086*	*15 700*	*24 219*	*28 194*	*23 500*	*61 590*	*38 078*
Outdoor Facilities	*85 448*	*86 947*	*280 756*	*57 846*	*47 355*	*41 676*	*44 678*	*111 831*	*72 228*
Heritage assets	**1 293**	**17**	**31 715**	**–**	**–**	**–**	**–**	**–**	**2 100**
Monuments	1 293	17	31 715	–	–	–	–	–	2 100
Other assets	**225 048**	**290 676**	**221 782**	**268 064**	**180 877**	**175 661**	**275 346**	**427 618**	**489 070**
Operational Buildings	187 846	240 715	209 083	266 861	179 504	174 743	275 101	427 618	489 070
Municipal Offices	*87 537*	*158 925*	*121 820*	*182 776*	*112 910*	*107 177*	*190 292*	*331 402*	*415 140*
Workshops	*100 309*	*81 790*	*86 635*	*83 385*	*66 594*	*67 567*	*84 810*	*96 216*	*73 930*
Training Centres	–	–	*628*	*700*	–	–	–	–	–
Housing	37 201	49 961	12 699	1 203	1 373	918	245	–	–
Social Housing	*37 201*	*49 961*	*12 699*	*1 203*	*1 373*	*918*	*245*	–	–
Intangible Assets	**23 908**	**14 700**	**41 534**	**6 912**	**5 381**	**11 914**	**21 054**	**127 591**	**8 195**
Licences and Rights	23 908	14 700	41 534	6 912	5 381	11 914	21 054	127 591	8 195
Computer Software and Applications	*23 908*	*14 700*	*41 534*	*6 912*	*5 381*	*11 914*	*21 054*	*127 591*	*8 195*
Computer Equipment	**225**	**13 134**	**16 487**	**49 811**	**55 547**	**55 443**	**7 088**	**1 452**	**12 213**
Computer Equipment	225	13 134	16 487	49 811	55 547	55 443	7 088	1 452	12 213
Furniture and Office Equipment	**3 845**	**160**	**175**	**500**	**647**	**722**	**300**	**300**	**–**
Furniture and Office Equipment	3 845	160	175	500	647	722	300	300	–
Machinery and Equipment	**17 438**	**17 975**	**11 272**	**1 070**	**1 134**	**1 500**	**3 000**	**5 000**	**11 000**
Machinery and Equipment	17 438	17 975	11 272	1 070	1 134	1 500	3 000	5 000	11 000
Total Capital Expenditure on upgrading of existing assets	**1 197 004**	**1 700 336**	**1 787 158**	**2 172 112**	**1 515 456**	**1 458 408**	**1 782 376**	**2 960 808**	**2 968 433**
Upgrading of Existing Assets as % of total capex	***0.0%***	***28.5%***	***27.4%***	***26.1%***	***24.9%***	***25.4%***	***23.9%***	***26.9%***	***23.4%***
Upgrading of Existing Assets as % of deprecn"	***42.2%***	***58.1%***	***62.2%***	***72.1%***	***49.3%***	***47.5%***	***55.6%***	***86.6%***	***80.4%***

2.17 Details of capital expenditure

Table 92 - MBRR Table SA35 - Future financial implication of the capital budget

Vote Description	2022/23 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Present value
Capital expenditure							
Vote 1 - Community Services & Health	244 533	371 996	350 661	30 650	14 000	–	–
Vote 2 - Corporate Services	395 619	961 376	749 408	140 121	32 740	35 965	–
Vote 3 - Economic Growth	48 748	30 091	50 154	–	–	–	–
Vote 4 - Energy	1 012 134	1 255 103	1 131 614	415 664	336 272	423 511	–
Vote 5 - Finance	18 129	26 237	40 296	–	–	–	–
Vote 6 - Future Planning & Resilience	26 415	11 840	17 230	7 000	7 000	7 000	–
Vote 7 - Human Settlements	884 428	900 561	1 009 618	1 598 190	608 543	595 659	–
Vote 8 - Office of the City Manager	13 329	24 290	1 256	–	–	–	–
Vote 9 - Safety & Security	236 735	210 302	315 458	141 166	94 429	17 490	–
Vote 10 - Spatial Planning & Environment	217 455	338 689	311 010	284 873	79 662	–	–
Vote 11 - Urban Mobility	1 379 126	2 071 856	2 973 446	430 869	9 500	–	–
Vote 12 - Urban Waste Management	647 002	790 916	764 880	333 488	276 083	355 904	–
Vote 13 - Water & Sanitation	2 343 741	4 001 058	4 983 466	4 393 376	4 010 495	2 994 752	–
Total Capital Expenditure	**7 467 394**	**10 994 316**	**12 698 496**	**7 775 396**	**5 468 724**	**4 430 280**	**–**
Future operational costs by vote							
Vote 1 - Community Services & Health	24 856	70 417	126 373	26 829	20 857	22 575	–
Vote 2 - Corporate Services	143 791	318 873	491 519	271 780	280 576	9 480	–
Vote 3 - Economic Growth	6 060	13 959	16 232	5 048	5 077	4 167	–
Vote 4 - Energy	30 426	101 458	192 557	22 032	24 553	24 535	–
Vote 5 - Finance	1 177	4 665	9 061	–	–	–	–
Vote 6 - Future Planning & Resilience	4 468	7 059	11 524	1 640	1 675	570	–
Vote 7 - Human Settlements	4 895	49 692	109 040	58 774	95 011	89 963	–
Vote 8 - Office of the City Manager	2 175	4 084	6 058	2 188	2 312	291	–
Vote 9 - Safety & Security	65 705	115 547	174 930	67 367	65 966	47 637	–
Vote 10 - Spatial Planning & Environment	13 259	42 616	81 714	11 468	9 544	8 920	–
Vote 11 - Urban Mobility	98 412	224 931	321 833	193 601	358 594	16 777	–
Vote 12 - Urban Waste Management	84 636	175 373	250 396	19 207	21 504	51 740	–
Vote 13 - Water & Sanitation	368 500	574 862	1 317 371	649 949	658 036	580 872	–
Total future operational costs	**848 359**	**1 703 536**	**3 108 608**	**1 329 881**	**1 543 704**	**857 527**	**–**
Future revenue by source							
Property rates	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–
List other revenues sources if applicable	27 673	30 247	31 875	33 263	34 712	–	–
Total future revenue	**27 673**	**30 247**	**31 875**	**33 263**	**34 712**	**–**	**–**
Net Financial Implications	**8 288 080**	**12 667 605**	**15 775 229**	**9 072 015**	**6 977 717**	**5 287 807**	**–**

Table 93 - MBRR Table SA37 - Projects delayed from previous financial year(s)

Function R Thousand	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
													Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation and Parks: Enkanini Integrated Recreation Facility	CPX.0011602	Upgrade	13	02	11	Community Facilities	Public Open Space	95	18.700771626	-34.055385492	2021/22	1 000	–	400	5 500	500
Corporate Services	Facilities Management: Facilities Upgrade Area 3: Fezeka Phase	CPX.0017900	Upgrade	09	04	16	Operational Buildings	Municipal Offices	Subcouncil 13	18.565413995	-34.000885197	2021/22	800	–	–	1 050	–
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Khayelitsha Resource Centre	CPX.0017937	Upgrade	09	04	16	Operational Buildings	Municipal Offices	94	18.659842133	-34.041995635	2021/22	1 200	–	–	480	–
Corporate Services	Facilities Management: Facilities Upgrade Area 4: Fish Hoek Municipal Building	CPX.0017940	Upgrade	09	04	16	Operational Buildings	Municipal Offices	64	18.427001075	-34.136512705	2021/22	1 200	–	–	–	9 970
Corporate Services	Facilities Management: Corporate Accommodation Area 3:Turfhall	CPX.0017941	Upgrade	09	04	16	Operational Buildings	Municipal Offices	48	18.513675259	-33.987208859	2021/22	2 400	–	–	5 971	–
Corporate Services	Facilities Management: Corporate Accommodation Area 3: Dulcie September Phase 1	CPX.0017942	Upgrade	09	02	16	Operational Buildings	Municipal Offices	49	18.509803936	-33.960798827	2021/22	2 000	–	–	15 000	75 000
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Somerset West	CPX.0019550	Upgrade	09	03	16	Operational Buildings	Municipal Offices	84	18.847519885	-34.084518954	2021/22	2 000	–	–	29 000	–
Energy	Electricity Generation and Distribution: Outage Management System	C12.84078	New	06	02	4	Electrical Infrastructure	HV Substations	Corp Inf	18.525018937	-34.141156054	2021/22	1 500	–	3 000	1 500	–
Energy	Electricity Generation and Distribution: Noordhoek Low Voltage (LV) Depot	CPX.0004006	New	09	04	16	Operational Buildings	Workshops	64	18.413271364	-34.125479905	2021/22	1 000	–	420	2 080	8 655
Energy	Electricity Generation and Distribution: Electricity Generation and Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	Upgrade	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	2021/22	50 000	–	7 500	127 245	19 825
Energy	Electricity Generation and Distribution: Athlone Gas Turbine: Fire Suppression	CPX.0016608	Renewal	06	03	3	Electrical Infrastructure	HV Substations	51	18.513209717	-33.947355875	2021/22	4 800	–	4 800	–	–
Energy	Electricity Generation and Distribution: Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation	CPX.0016613	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898203048	-34.151860320	2021/22	3 250	–	–	750	1 425
Energy	Electricity Generation and Distribution: Steenbras: Steenbras Power Station (SPS) Crane Refurbishment	CPX.0016638	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898379987	-34.152146472	2021/22	1 500	–	–	6 000	–
Energy	Electricity Generation and Distribution: Steenbras: Transformers Replacement	CPX.0016639	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898359585	-34.152146455	2021/22	5 000	–	5 000	12 500	500
Finance	Supply Chain Management: E-Tendering System	CPX.0009401	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	2021/22	9 700	–	–	100	–
Future Planning & Resilience	Portfolio, Programme and Project Management: Wayleave System	CPX.0016419	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	2021/22	5 912	–	7 325	–	–
Human Settlements	Housing Development: Langa Hostels Community Residential Unit (CRU) Project: New Flats	CPX.0010625	New	08	01	7	Housing	Social Housing	51	18.528137500	-33.946906155	2021/22	6 164	–	100	150	150
Human Settlements	Housing Development: Langa Hostels Community Residential Unit (CRU) Project: Siyahlala	CPX.0010626	New	08	01	7	Housing	Social Housing	51	18.524395384	-33.945427240	2021/22	100	–	100	150	150
Human Settlements	Housing Development: Salt River Market Housing project	CPX.0019863	New	08	01	7	Various	Various	115	18.460612809	-33.927324384	2021/22	20 000	–	–	10 000	–
Human Settlements	Housing Development: Woodstock Hospital Upgrading project	CPX.0019864	New	08	01	7	Various	Various	115	18.448351663	-33.931803798	2021/22	2 000	–	2 000	–	–
Human Settlements	Public Housing: Upgrade Reading Room - Ward 13	CPX.0021831	Upgrade	08	01	7	Housing	Social Housing	13	18.637531181	-33.958712127	2021/22	200	–	200	–	–
Safety & Security	Fire Services: Langa Fire Station	CPX.0009145	New	06	03	4	Community Facilities	Fire/Ambulance Stations	53	18.539208152	-33.940901669	2021/22	4 000	–	–	4 000	26 500
Safety & Security	Operational Coordination: Construction of Law Enforcement Base	CPX.0009464	New	06	03	4	Operational Buildings	Municipal Offices	22	18.590894965	-33.947096415	2021/22	10 000	–	–	10 000	14 168
Safety & Security	Events: Online Event Calendar	CPX.0010114	New	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	2021/22	1 800	–	1 700	1 100	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Kraaifontein Central Business District (CBD)	CPX.0019581	New	03	03	5	Operational Buildings	Municipal Offices	Subcouncil 2	18.722216906	-33.850723350	2021/22	1 000	–	1 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Nyanga Urban Node Upgrade	CPX.0020156	New	03	02	5	Operational Buildings	Municipal Offices	37	18.582718930	-33.994114854	2021/22	2 000	–	2 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Lotus Park	CPX.0020157	New	03	02	5	Operational Buildings	Municipal Offices	65	18.516751033	-34.040559197	2021/22	1 500	–	1 500	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Bo-Kaap	CPX.0020164	New	03	02	5	Operational Buildings	Municipal Offices	115	18.418187925	-33.918627959	2021/22	1 000	–	1 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Bonteheuwel	CPX.0020178	New	03	02	5	Operational Buildings	Municipal Offices	50	18.554333606	-33.951587092	2021/22	1 000	–	1 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Ocean View	CPX.0020181	New	03	02	5	Operational Buildings	Municipal Offices	61	18.353172575	-34.144788455	2021/22	450	–	450	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Kuilsriver Central Business District (CBD)	CPX.0020214	New	03	02	5	Operational Buildings	Municipal Offices	11	18.683153405	-33.931876878	2021/22	3 000	–	3 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Nolingile Station	CPX.0020215	New	03	02	5	Operational Buildings	Municipal Offices	87	18.651597239	-34.013985746	2021/22	1 500	–	1 500	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Nonkqubela Station	CPX.0020217	New	03	02	5	Operational Buildings	Municipal Offices	91	18.663817219	-34.023647997	2021/22	1 500	–	1 500	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Harare	CPX.0020219	New	03	02	5	Operational Buildings	Municipal Offices	98	18.675558796	-34.057198954	2021/22	3 500	–	3 500	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Goodwood Central Business District (CBD)	CPX.0020223	New	03	02	5	Operational Buildings	Municipal Offices	27	18.549608593	-33.911502863	2021/22	5 000	–	5 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Parow Central Business District (CBD)	CPX.0020225	New	03	02	5	Operational Buildings	Municipal Offices	Area Central	18.588525301	-33.900860623	2021/22	2 000	–	2 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Hanover Park	CPX.0020236	New	03	02	5	Operational Buildings	Municipal Offices	47	18.531952488	-33.995135692	2021/22	1 500	–	1 500	–	–

Table continues on next page

Function R Thousand	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
													Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Mannenberg	CPX.0020237	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	*30*	*18.556281555*	*-33.985958406*	2021/22	1 500	–	1 500	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Mitchells Plain	CPX.0020238	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	*81*	*18.613043508*	*-34.061230430*	2021/22	2 000	–	2 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Uitsig	CPX.0020240	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	*25*	*18.596450342*	*-33.935621729*	2021/22	2 000	–	2 000	–	–
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV) Mayors Visible Service Acceleration (MVSA) - Wynberg Central Business District (CBD)	CPX.0020241	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	*62*	*18.471012777*	*-34.003097223*	2021/22	2 500	–	2 500	–	–
Safety & Security	Management: Safety and Security: Emergency Policing and Incident Command (EPIC) 2.3: Citizen Enablement System	CPX.0021893	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	*City-Wide*	*18.525018937*	*-34.141156054*	2021/22	2 000	–	8 000	10 800	9 680
Safety & Security	Management: Safety and Security: Emergency Policing and Incident Command (EPIC) 2.2: Neighbourhood Watch Community Safety System	CPX.0021897	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	*City-Wide*	*18.525018937*	*-34.141156054*	2021/22	10 000	–	–	–	2 750
Safety & Security	Metropolitan Police Services: Closed-circuit television (CCTV)/ Licence Plate Recognition (LPR) Cameras - Baden Powell Drive	CPX.0021921	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	*Area South*	*18.547189902*	*-34.086216980*	2021/22	5 000	–	5 000	–	–
Spatial Planning & Environment	Environmental Management: Asanda Village Wetland Rehabilitation	CPX.0014591	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	*85*	*18.854229824*	*-34.108872067*	2021/22	18 800	–	16 000	–	–
Spatial Planning & Environment	Environmental Management: Milnerton Beachfront Retreat	CPX.0016764	New	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	*55*	*18.487079575*	*-33.881243880*	2021/22	2 000	–	10 675	–	–
Spatial Planning & Environment	Environmental Management: Westridge Park Environmental Education (EE) Centre	CPX.0022531	Upgrade	*10*	*02*	9	*Community Facilities*	*Public Open Space*	*81*	*18.600856985*	*-34.044826869*	2021/22	700	–	1 348	1 500	7 000
Spatial Planning & Environment	Environmental Management: Edith Stephens Nature Reserve Upgrade	CPX.0022533	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	*43*	*18.552802080*	*-34.002819431*	2021/22	700	–	2 000	2 199	7 000
Urban Mobility	Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A: Depot Building Works - Mitchells Plain and Khayelitsha	CPX.0015830	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	*99*	*18.654525711*	*-34.046269133*	2021/22	88 607	–	134 600	218 500	110 105
Urban Mobility	Roads Infrastructure Management: Vygekraal River Pedestrian Bridge	CPX.0016507	New	*12*	*02*	13	*Roads Infrastructure*	*Road Structures*	*49*	*18.522484492*	*-33.955529055*	2021/22	1 199	–	5 620	–	–
Urban Waste Management	Solid Waste Management: Coastal Park: Transfer Station New	CPX.0010025	New	*06*	*01*	4	*Solid Waste Infrastructure*	*Landfill Sites*	*45*	*18.499904218*	*-34.092541503*	2021/22	12 500	–	6 300	5 250	2 250
Water & Sanitation	Bulk Services: Bulk Water Augmentation Scheme: Muldersvlei Reservoir & Pipeline	CPX.0007972	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	*105*	*18.796846243*	*-33.795235734*	2021/22	2 000	–	–	35 000	200 000
Water & Sanitation	Commercial Services: Advanced Metering Infrastructure (AMI) rollout programme	CPX.0019987	New	*06*	*04*	4	*Water Supply Infrastructure*	*Distribution*	*City-Wide*	*18.525018937*	*-34.141156054*	2021/22	10 000	–	20 000	290 000	455 000

2.18 Legislation compliance status

Compliance with the MFMA implementation requirements has been substantially adhered to through the following activities:

- **Budget and Treasury Office**
  A budget office and Treasury office was established in accordance with the MFMA.

- **Budgeting**
  The annual budget is prepared in accordance with the requirements prescribed by National Treasury, MFMA, MBRR and mSCOA regulations.

- **In Year Reporting**
  Fully compliant with regards to monthly and quarterly MBRR reporting to National Treasury.

- **Annual Report**
  The annual report is prepared in accordance with the MFMA and National Treasury requirements.

- **Municipal Entities**
  The City currently has only two entities i.e. the Cape Town International Convention Centre (CTICC) and the Cape Town Stadium (CTS).

- **Internship Programme**
  The CFO has introduced an organised professional training and work experience program (Finance Graduate Development Program or FGDP) intended to standardise the current diverse training options by providing training and exposure to qualifying officials and/or suitably qualified external applicants and/or suitably qualified bursars (Bachelor of Commerce or equivalent degree), who meet the criteria and who are aspiring to become local government accountants subject to a recruitment and selection process.

  The National Treasury Municipal Finance Management Internship Programme (NTMFMIP) has merged with the FGDP.

  The City is funding five interns, whilst NT is funding an additional three interns.

  Most interns that were previously on the NTMFMIP have been appointed within the City on completion of the program whilst others got employment opportunities elsewhere.

2.19 External mechanisms

A summary of the total service delivery package and associated financial implications of each external mechanism utilised by the City is attached as Annexure 27 to the document.

2.20 Other supporting documents

Table 94 - MBRR Table SA1 - Supporting detail to budgeted financial performance

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
REVENUE ITEMS:									
Property rates									
Total Property Rates	10 986 401	11 273 019	11 552 932	12 342 327	12 340 986	12 340 986	12 976 186	13 702 857	14 559 206
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)	1 450 216	1 191 840	1 277 662	1 358 195	1 357 171	1 357 171	1 456 700	1 570 385	1 700 724
Net Property Rates	9 536 185	10 081 179	10 275 271	10 984 132	10 983 815	10 983 815	11 519 486	12 132 471	12 858 482
Service charges - electricity revenue									
Total Service charges - electricity revenue	13 168 930	14 379 068	14 347 794	15 853 996	15 853 996	15 853 996	17 374 388	19 778 140	22 088 081
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)			–			–	15 616	18 046	20 459
Less Cost of Free Basis Services (50 kwh per indigent household per month)	125 999	125 999	106 000	119 430	119 430	119 430	117 303	135 555	153 679
Net Service charges - electricity revenue	13 042 932	14 253 069	14 241 794	15 734 566	15 734 566	15 734 566	17 241 469	19 624 539	21 913 943
Service charges - water revenue									
Total Service charges - water revenue	3 491 729	3 470 449	3 634 537	3 997 713	3 990 617	3 990 617	4 415 498	4 633 475	5 080 355
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)			–			–	203 884	214 078	232 917
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)	368 203	449 106	408 131	441 368	441 368	441 368	283 602	297 782	323 986
Net Service charges - water revenue	3 123 527	3 021 344	3 226 406	3 556 345	3 549 249	3 549 249	3 928 012	4 121 615	4 523 452
Service charges - sanitation revenue									
Total Service charges - sanitation revenue	1 835 684	1 782 744	1 855 162	2 070 314	2 087 114	2 087 114	2 431 395	2 593 255	2 843 017
Less Revenue Foregone (in excess of free sanitation service to indigent households)							174 358	183 076	199 187
Less Cost of Free Basis Services (free sanitation service to indigent households)	233 221	232 446	251 148	295 201	295 201	295 201	242 531	254 658	277 068
Net Service charges - sanitation revenue	1 602 463	1 550 298	1 604 014	1 775 113	1 791 914	1 791 914	2 014 506	2 155 521	2 366 762
Service charges - refuse revenue									
Total refuse removal revenue	1 418 907	1 562 883	1 517 079	1 641 574	1 578 445	1 578 445	1 737 372	1 857 257	1 985 480
Total landfill revenue									
Less Revenue Foregone (in excess of one removal a week to indigent households)									
week to indigent households)	280 000	287 133	313 332	311 132	311 132	311 132	356 132	356 132	356 132
Net Service charges - refuse revenue	1 138 907	1 275 750	1 203 747	1 330 442	1 267 313	1 267 313	1 381 241	1 501 125	1 629 348
Other Revenue by source									
Fuel Levy	2 558 136	2 570 486	2 594 972	2 608 900	2 608 900	2 608 900	2 666 726	2 636 749	2 706 418
Other Revenue	883 918	814 956	834 211	719 706	742 803	742 803	799 677	835 749	872 600
Total 'Other' Revenue	3 442 054	3 385 442	3 429 183	3 328 606	3 351 703	3 351 703	3 466 403	3 472 498	3 579 018
EXPENDITURE ITEMS:									
Employee related costs									
Basic Salaries and Wages	8 101 059	9 038 023	9 868 128	10 890 999	10 767 820	10 767 820	12 108 428	12 828 554	13 581 406
Pension and UIF Contributions	1 253 682	1 397 127	1 507 428	1 839 429	1 725 809	1 725 809	2 107 571	2 248 833	2 394 732
Medical Aid Contributions	746 014	823 417	897 284	945 473	955 274	955 274	982 349	1 047 184	1 115 251
Overtime	680 581	763 953	942 386	838 145	941 212	941 212	864 989	836 209	851 680
Performance Bonus			–			–	–	–	–
Motor Vehicle Allowance	201 150	210 077	212 177	232 591	236 329	236 329	233 885	241 918	250 352
Cellphone Allowance	22 056	22 956	37 071	32 441	35 993	35 993	38 006	40 514	43 147
Housing Allowances	61 444	65 086	69 198	68 776	68 316	68 316	61 907	65 993	70 282
Other benefits and allowances	261 732	289 746	323 436	319 872	373 318	373 318	370 067	393 479	418 919
Payments in lieu of leave	173 125	292 120	203 383	95 681	114 805	114 805	114 406	121 146	128 223
Long service awards	511	73 555	75 562	81 383	77 613	77 613	151 391	108 529	115 583
Post-retirement benefit obligations	864 199	(176 418)	995 534	292 006	577 838	577 838	308 405	320 760	335 129
sub-total	12 365 555	12 799 642	15 131 585	15 636 795	15 874 328	15 874 328	17 341 404	18 253 118	19 304 706
Less: Employees costs capitalised to PPE	31 266	24 228	23 563	24 291	24 721	24 721	18 468	19 280	20 129
Total Employee related costs	12 334 289	12 775 413	15 108 022	15 612 505	15 849 607	15 849 607	17 322 936	18 233 838	19 284 577

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Depreciation & asset impairment									
Depreciation of Property, Plant & Equipment	2 802 364	2 901 939	2 833 027	2 990 657	3 050 275	3 050 275	3 185 024	3 395 977	3 667 533
Lease amortisation	–	–	–	–	–	–	–	–	–
Capital asset impairment	29 648	19 784	30 228	23 198	23 198	23 198	23 198	23 198	23 198
Total Depreciation & asset impairment	2 832 012	2 921 723	2 863 255	3 013 855	3 073 473	3 073 473	3 208 222	3 419 174	3 690 730
Bulk purchases - electricity									
Electricity bulk purchases	8 281 772	9 317 868	9 718 558	11 182 400	11 218 900	11 218 900	12 350 900	14 201 053	16 328 728
Total bulk purchases	8 281 772	9 317 868	9 718 558	11 182 400	11 218 900	11 218 900	12 350 900	14 201 053	16 328 728
Transfers and grants									
Cash transfers and grants	391 968	453 464	401 555	464 263	561 134	561 134	391 480	361 696	326 291
Non-cash transfers and grants	–	–	–	–	–	–	–	–	–
Total transfers and grants	391 968	453 464	401 555	464 263	561 134	561 134	391 480	361 696	326 291
Contracted services									
Outsourced Services	2 191 122	2 491 931	3 260 804	3 343 658	3 543 742	3 543 742	3 739 241	3 634 771	3 656 541
Consultants and Professional Services	775 871	939 743	772 646	949 645	849 647	849 647	954 664	1 025 938	928 648
Contractors	3 029 317	3 279 169	3 161 565	3 667 060	3 753 633	3 753 633	3 879 017	4 096 041	4 299 648
Total contracted services	5 996 310	6 710 842	7 195 014	7 960 362	8 147 022	8 147 022	8 572 922	8 756 750	8 884 837
Other Expenditure By Type									
Collection costs	193 975	184 234	178 035	213 377	204 374	204 374	203 340	203 340	203 340
Contributions to 'other' provisions	(41 414)	(33 131)	(37 921)	(18 242)	(30 242)	(30 242)	(31 835)	894	894
Audit fees	18 188	20 241	18 136	19 328	19 328	19 328	18 828	18 828	18 828
Other Expenditure	403 488	266 889	245 778	560 578	673 658	673 658	430 393	466 977	454 664
MIDS/CIDS (Special rating Areas)	210 130	232 212	262 132	285 109	284 293	284 293	306 696	306 696	306 696
Software Licences - Upgrade/Protection	104 122	138 793	157 141	181 702	201 539	201 539	266 058	428 906	467 552
Specialised Information Technology services	129 188	157 353	200 681	232 931	201 465	201 465	208 204	256 139	217 889
Electricity	141 472	163 667	165 856	177 403	174 206	174 206	186 449	186 449	201 011
Indigent Relief : Electricity - Eskom Re-imburse	78 061	91 284	105 583	122 040	122 040	122 040	149 046	162 374	176 988
Uniform & Protective Clothing	91 555	109 561	123 904	119 007	117 153	117 153	131 722	130 542	131 456
Levy: Skills Development	96 708	89 912	98 627	117 440	117 296	117 296	122 501	122 501	122 501
Bulk Water : Levy (Berg Water Project)	121 130	148 407	160 400	135 000	135 000	135 000	100 000	100 000	120 000
Operating Leases	186 457	276 665	266 831	95 825	106 342	106 342	340 654	332 703	332 805
Hire of LDV, P/Van, Bus, Special Vehicle	55 830	110 631	113 200	52 704	103 142	103 142	87 619	87 619	87 619
Premiums : Unicity Insurance Program	41 999	45 371	55 908	81 111	81 111	81 111	90 111	81 111	81 111
Furniture Fittings Tools & Equipment	–	–	–	67 472	55 472	55 472	49 989	47 928	60 428
Hire Charges	19 563	65 879	62 241	29 629	40 943	40 943	58 542	58 542	63 832
Eskom Connection Fees	1 104	0	700	1 340	1 340	1 340	45 340	45 340	45 340
Postage & Courier	37 468	30 621	37 711	32 227	42 111	42 111	42 021	37 021	42 021
Advertising - Corporate and Municipal Accounts	32 525	37 875	42 067	39 552	35 627	35 627	34 615	36 424	36 424
Telecommunication : Cell Phone Subscription	20 582	27 153	31 303	33 867	33 852	33 852	31 845	31 845	31 845
Motor vehicle License and registration	21 839	21 613	27 892	28 138	30 504	30 504	30 504	30 504	30 504
Telecommunication Lines	26 166	25 136	23 205	24 507	24 722	24 722	24 423	44 751	35 863
Total 'Other' Expenditure	1 990 134	2 210 367	2 339 410	2 632 042	2 775 275	2 775 275	2 927 064	3 217 434	3 269 610
Repairs and Maintenance by Expenditure Item									
Employee related costs	1 119 643	943 436	910 041	1 134 510	1 239 357	1 239 357	1 326 529	1 550 242	1 550 887
Inventory Consumed (Project Maintenance)	345 149	295 254	293 752	393 347	376 429	376 429	393 489	410 787	428 897
Contracted Services	2 175 978	2 354 973	2 306 942	2 564 721	2 749 051	2 749 051	2 791 960	2 922 348	3 061 008
Other Expenditure	139 625	114 611	155 885	160 307	203 510	203 510	248 250	253 841	259 713
Total Repairs and Maintenance Expenditure	3 780 395	3 708 274	3 666 620	4 252 885	4 568 346	4 568 346	4 760 227	5 137 218	5 300 505
Inventory Consumed									
Inventory Consumed - Water	229 400	392 167	252 007	1 717 131	4 123 498	4 123 498	3 703 463	3 888 636	4 083 068
Inventory Consumed - Other	1 336 095	1 311 168	1 332 645	1 986 716	1 500 951	1 500 951	1 511 327	1 719 761	1 761 944
Total Inventory Consumed & Other Material	1 565 496	1 703 335	1 584 652	3 703 847	5 624 449	5 624 449	5 214 790	5 608 397	5 845 012

Table 95 - MBRR Table SA2 - Matrix financial performance budget (revenue source/expenditure type and department)

Description R thousand	Vote 1 - Community Services & Health	Vote 2 - Corporate Services	Vote 3 - Economic Growth	Vote 4 - Energy	Vote 5 - Finance	Vote 6 - Future Planning & Resilience	Vote 7 - Human Settlements	Vote 8 - Office of the City Manager	Vote 9 - Safety & Security	Vote 10 - Spatial Planning & Environment	Vote 11 - Urban Mobility	Vote 12 - Urban Waste Management	Vote 13 - Water & Sanitation	Total
Revenue By Source														
Property rates	–	–	–	–	11 203 305	–	–	–	–	316 181	–	–	–	11 519 486
Service charges - electricity revenue	53	–	–	17 241 416	–	–	–	–	–	–	–	–	–	17 241 469
Service charges - water revenue	–	–	635	–	–	–	–	–	–	–	–	–	3 927 377	3 928 012
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	2 014 506	2 014 506
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–	–	–	1 381 241	–	1 381 241
Rental of facilities and equipment	10 795	973	172 146	1 150	2	–	203 514	–	296	88	–	–	216	389 180
Interest earned - external investments	–	–	–	–	1 103 053	–	303	–	–	–	15 210	–	–	1 118 566
Interest earned - outstanding debtors	–	–	–	27 600	97 739	–	1 500	–	–	–	–	36 196	204 480	367 515
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	3 209	–	–	–	553	–	–	–	1 250 274	3 639	4 320	–	198	1 262 193
Licences and permits	249	–	–	–	–	–	–	–	54 929	–	18 073	–	–	73 251
Agency services	–	–	–	–	257 125	–	–	–	14 491	–	–	–	–	271 616
Other revenue	42 117	49 320	5 788	106 059	2 732 463	56	12 303	824	27 210	120 207	271 616	18 791	79 648	3 466 403
Transfers and subsidies	899 668	11 480	74 128	133 819	1 681 477	61 876	661 995	–	416 651	49 666	535 062	562 860	1 171 490	6 260 172
Gains	–	7 733	36 085	2 500	–	–	2 000	–	–	–	–	2 300	3 941 748	3 992 365
Total Revenue (excluding capital transfers and contributions)	956 091	69 505	288 782	17 512 545	17 075 718	61 932	881 614	824	1 763 850	489 782	844 281	2 001 387	11 339 663	53 285 975

Table continues on next page

Description R thousand	Vote 1 - Community Services & Health	Vote 2 - Corporate Services	Vote 3 - Economic Growth	Vote 4 - Energy	Vote 5 - Finance	Vote 6 - Future Planning & Resilience	Vote 7 - Human Settlements	Vote 8 - Office of the City Manager	Vote 9 - Safety & Security	Vote 10 - Spatial Planning & Environment	Vote 11 - Urban Mobility	Vote 12 - Urban Waste Management	Vote 13 - Water & Sanitation	Total
Expenditure By Type														
Employee related costs	2 605 336	1 685 260	311 056	1 528 845	1 170 602	344 288	477 038	279 147	3 369 346	656 433	907 395	1 373 137	2 615 054	17 322 936
Remuneration of councillors	–	174 617	–	–	–	–	–	1 516	–	–	–	–	–	176 133
Debt impairment	–	–	7 325	110 348	458 735	–	163 246	–	960 000	9 485	–	122 846	484 924	2 316 909
Depreciation & asset impairment	187 214	454 995	28 244	434 963	202 698	22 754	202 635	2 945	156 220	49 755	695 523	182 321	587 953	3 208 222
Finance charges	227	–	–	–	827 269	164	–	–	–	–	73	35 267	–	862 999
Bulk purchases - electricity	–	–	–	12 350 900	–	–	–	–	–	–	–	–	–	12 350 900
Inventory consumed	572 543	(59 902)	2 354	158 035	16 506	8 971	28 093	5 382	171 341	9 919	113 905	219 145	3 968 498	5 214 790
Contracted services	934 875	559 318	142 986	427 387	59 503	73 346	574 628	125 730	170 356	216 628	2 041 008	1 285 295	1 961 860	8 572 922
Transfers and subsidies	19 981	2 466	172 122	1 800	33 196	200	40 000	22 550	67 821	1 359	125	1 861	28 000	391 480
Other expenditure	115 396	530 341	47 356	236 256	525 521	111 153	60 172	34 938	271 188	330 756	90 429	120 405	453 151	2 927 064
Losses	10	133	–	464	1 260	2	28	–	95	–	–	120	450 585	452 697
Total Expenditure	4 435 582	3 347 229	711 443	15 248 998	3 295 289	560 878	1 545 840	472 208	5 166 367	1 274 335	3 848 458	3 340 398	10 550 026	53 797 052
Surplus/(Deficit)	(3 479 490)	(3 277 723)	(422 661)	2 263 547	13 780 428	(498 946)	(664 226)	(471 384)	(3 402 516)	(784 553)	(3 004 177)	(1 339 012)	789 637	(511 077)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	77 304	1 000	15 000	34 901	217	–	741 970	–	–	8 248	905 280	20 937	366 156	2 171 013
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	79 141	–	–	–	–	–	–	6 712	–	15 000	100 854
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(3 402 187)	(3 276 723)	(407 661)	2 377 590	13 780 645	(498 946)	77 744	(471 384)	(3 402 516)	(776 305)	(2 092 185)	(1 318 075)	1 170 793	1 760 790

Table 96 - MBRR Table SA3 - Supporting detail to Statement of Financial Position

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS									
Consumer debtors									
Consumer debtors	10 981 470	12 324 116	10 611 274	16 772 246	12 399 512	12 399 512	13 817 690	15 236 318	16 763 000
Less: Provision for debt impairment	(4 765 547)	(6 003 455)	(5 354 308)	(8 831 813)	(6 170 904)	(6 170 904)	(7 421 054)	(8 569 297)	(9 694 628)
Total Consumer debtors	6 215 923	6 320 661	5 256 966	7 940 433	6 228 608	6 228 608	6 396 636	6 667 021	7 068 372
Debt impairment provision									
Balance at the beginning of the year	4 320 108	4 765 547	6 003 455	7 725 997	5 445 162	5 445 162	6 222 801	7 421 054	8 569 297
Contributions to the provision	938 105	1 703 424	2 597 202	1 734 565	1 389 024	1 389 024	1 333 523	1 283 512	1 260 601
Bad debts written off	(492 666)	(465 516)	(3 246 349)	(628 748)	(663 282)	(663 282)	(135 270)	(135 270)	(135 270)
Balance at end of year	4 765 547	6 003 455	5 354 308	8 831 813	6 170 904	6 170 904	7 421 054	8 569 297	9 694 628
Inventory									
Water									
Opening Balance	–	–	–	48 686	49 730	49 730	52 306	39 829	41 906
System Input Volume	229 400	392 167	252 007	2 201 111	4 654 943	4 654 943	4 060 032	4 278 212	4 492 122
Water Treatment Works	–	–	–	–	–	–	3 794 460	3 999 361	4 199 329
Bulk Purchases	229 400	392 167	252 007	2 122 702	4 589 803	4 589 803	173 067	181 720	190 806
Natural Sources	–	–	–	78 409	65 140	65 140	92 505	97 131	101 987
Authorised Consumption	(229 400)	(392 167)	(252 007)	(1 717 131)	(4 123 498)	(4 123 498)	(3 703 463)	(3 888 636)	(4 083 068)
Billed Authorised Consumption	(229 400)	(392 167)	(252 007)	(1 561 987)	(4 003 783)	(4 003 783)	(3 621 933)	(3 803 030)	(3 993 181)
Billed Metered Consumption	(229 400)	(392 167)	(252 007)	(1 561 987)	(4 003 783)	(4 003 783)	(3 621 933)	(3 803 030)	(3 993 181)
Free Basic Water	–	–	–	–	–	–	–	–	–
Subsidised Water	–	–	–	–	–	–	–	–	–
Revenue Water	(229 400)	(392 167)	(252 007)	(1 561 987)	(4 003 783)	(4 003 783)	(3 621 933)	(3 803 030)	(3 993 181)
UnBilled Authorised Consumption	–	–	–	(155 145)	(119 715)	(119 715)	(81 529)	(85 606)	(89 886)
Unbilled Metered Consumption	–	–	–	(79 822)	(78 285)	(78 285)	(53 608)	(56 288)	(59 103)
Unbilled Unmetered Consumption	–	–	–	(75 323)	(41 430)	(41 430)	(27 922)	(29 318)	(30 784)
Water Losses	–	–	–	(483 979)	(528 869)	(528 869)	(369 047)	(387 499)	(406 874)
Apparent losses	–	–	–	(93 443)	(93 495)	(93 495)	(66 532)	(69 859)	(73 352)
Unauthorised Consumption	–	–	–	(23 372)	(23 471)	(23 471)	(16 478)	(17 302)	(18 167)
Customer Meter Inaccuracies	–	–	–	(70 070)	(70 024)	(70 024)	(50 054)	(52 557)	(55 184)
Real losses	–	–	–	(390 537)	(435 374)	(435 374)	(302 515)	(317 641)	(333 523)
Leakage on Transmission and Distribution Mains	–	–	–	(390 537)	(342 918)	(342 918)	(240 211)	(252 221)	(264 832)
Leakage and Overflows at Storage Tanks/Reservoirs	–	–	–	–	(25)	(25)	(5)	(6)	(6)
Leakage on Service Connections up to the point of Customer Meter	–	–	–	–	(92 431)	(92 431)	(62 299)	(65 414)	(68 684)
Data Transfer and Management Errors	–	–	–	–	–	–	–	–	–
Unavoidable Annual Real Losses	–	–	–	–	–	–	–	–	–
Non-revenue Water	–	–	–	(639 124)	(648 584)	(648 584)	(450 577)	(473 105)	(496 761)
Closing Balance Water	–	–	–	48 686	52 306	52 306	39 829	41 906	44 086
Consumables									
Standard Rated	–	–	–	–	–	–	–	–	–
Opening Balance	–	–	(0)	(0)	(0)	(0)	(0)	–	–
Acquisitions	1 336 095	1 311 168	1 332 645	1 986 716	528 966	528 966	486 805	650 160	644 210
Issues	(1 336 095)	(1 311 168)	(1 332 645)	(1 986 716)	(528 966)	(528 966)	(486 805)	(650 160)	(644 210)
Adjustments	–	–	–	–	–	–	–	–	–
Write-offs	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated	–	–	(0)	(0)	(0)	(0)	–	–	0
Finished Goods	–	–	–	–	–	–	–	–	–
Opening Balance	471 727	435 992	431 504	392 850	404 027	404 027	419 784	439 934	459 291
Acquisitions	(35 734)	(4 488)	35 561	20 517	989 637	989 637	1 047 680	1 091 620	1 141 308
Issues	–	–	–	–	(969 388)	(969 388)	(1 021 785)	(1 066 743)	(1 114 747)
Adjustments	–	–	–	(2 956)	(4 493)	(4 493)	(5 745)	(5 519)	(5 893)
Write-offs	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods	435 992	431 504	467 065	410 411	419 784	419 784	439 934	459 291	479 959
Materials and Supplies									
Opening Balance	–	–	–	61 989	13 308	13 308	13 827	14 490	15 128
Acquisitions	–	–	–	(1 808)	3 117	3 117	3 402	3 496	3 668
Issues	–	–	–	–	(2 598)	(2 598)	(2 738)	(2 858)	(2 987)
Adjustments	–	–	–	(48 686)	–	–	–	–	–
Write-offs	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies	–	–	–	11 495	13 827	13 827	14 490	15 128	15 809
Closing Balance - Inventory & Consumables	435 992	431 504	467 065	470 592	485 917	485 917	494 253	516 324	539 854

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Property, plant and equipment (PPE)									
PPE at cost/valuation (excl. finance leases)	70 879 489	76 715 424	82 967 739	92 698 005	89 031 966	89 031 966	96 426 201	107 054 515	119 547 393
Leases recognised as PPE	–	–	–	–	–	–	–	–	–
Less: Accumulated depreciation	25 176 257	27 633 249	30 121 187	33 745 261	33 080 958	33 080 958	36 110 860	39 405 456	42 954 832
Total Property, plant and equipment (PPE)	45 703 232	49 082 175	52 846 552	58 952 744	55 951 008	55 951 008	60 315 341	67 649 059	76 592 561
LIABILITIES									
Current liabilities - Borrowing									
Short term loans (other than bank overdraft)	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities	427 597	446 355	440 239	1 565 429	1 486 784	1 486 784	1 808 361	3 045 204	1 503 331
Total Current liabilities - Borrowing	427 597	446 355	440 239	1 565 429	1 486 784	1 486 784	1 808 361	3 045 204	1 503 331
Trade and other payables									
Trade Payables	4 408 435	4 552 048	4 660 306	3 606 675	2 092 794	2 092 794	2 568 642	3 435 438	5 205 890
Other creditors	1 290 883	1 409 924	1 584 011	2 139 133	1 971 578	1 971 578	2 299 749	2 314 189	2 329 606
Unspent conditional transfers	1 298 170	1 392 172	1 119 269	1 563 531	1 563 531	1 563 531	1 429 132	1 524 837	1 625 198
VAT	130 270	173 298	86 380	188 342	89 749	89 749	94 057	98 196	102 614
Total Trade and other payables	7 127 758	7 527 442	7 449 967	7 497 681	5 717 652	5 717 652	6 391 580	7 372 659	9 263 309
Non current liabilities - Borrowing	–	–	–	–	–	–	–	–	–
Borrowing	6 270 937	6 871 889	6 547 823	7 589 127	6 360 401	6 360 401	6 624 774	10 323 827	16 526 750
Finance leases (including PPP asset element)	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Borrowing	6 270 937	6 871 889	6 547 823	7 589 127	6 360 401	6 360 401	6 624 774	10 323 827	16 526 750
Provisions - non-current									
Retirement benefits	5 901 641	5 453 500	6 152 153	6 633 586	6 482 364	6 482 364	6 895 242	7 356 635	7 867 935
Refuse landfill site rehabilitation	345 888	299 856	237 145	494 959	193 443	193 443	130 020	140 493	139 736
Other	629 559	673 847	725 213	769 274	753 791	753 791	787 014	829 343	879 104
Total Provisions - non-current	6 877 088	6 427 203	7 114 512	7 897 818	7 429 598	7 429 598	7 812 276	8 326 471	8 886 775
CHANGES IN NET ASSETS									
Accumulated Surplus/(Deficit)									
Accumulated Surplus/(Deficit) - opening balance	38 984 105	43 892 330	47 421 464	48 580 967	49 616 547	49 616 547	50 915 098	53 332 902	55 674 753
GRAP adjustments	–	–	–	–	–	–	–	–	–
Restated balance	38 984 105	43 892 330	47 421 464	48 580 967	49 616 547	49 616 547	50 915 098	53 332 902	55 674 753
Surplus/(Deficit)	6 242 064	4 369 410	2 054 420	2 507 595	1 231 038	1 231 038	1 760 790	1 929 221	2 732 096
Transfers to/from Reserves	(1 333 839)	(840 276)	140 663	711 667	67 514	67 514	657 008	412 629	297 060
Depreciation offsets	–	–	–	–	–	–	–	–	–
Other adjustments	–	–	–	–	–	–	–	–	–
Accumulated Surplus/(Deficit)	43 892 329	47 421 464	49 616 547	51 800 228	50 915 099	50 915 099	53 332 897	55 674 752	58 703 909
Reserves	–	–	–	–	–	–	–	–	–
Housing Development Fund	409 352	463 210	421 203	293 946	413 254	413 254	380 447	348 870	318 044
Capital replacement	3 800 793	4 561 164	4 452 496	3 329 158	4 400 620	4 400 620	3 774 122	3 372 998	3 070 741
Self-insurance	588 775	614 821	624 832	623 103	617 143	617 143	619 440	639 512	675 535
Other reserves	–	–	–	–	–	–	–	–	–
Revaluation	–	–	–	–	–	–	–	–	–
Total Reserves	4 798 920	5 639 194	5 498 532	4 246 206	5 431 017	5 431 017	4 774 009	4 361 380	4 064 320
TOTAL COMMUNITY WEALTH/EQUITY	48 691 249	53 060 658	55 115 078	56 046 435	56 346 116	56 346 116	58 106 906	60 036 132	62 768 229

Table 97- MBRR Table SA9 - Social, economic and demographic statistics and assumptions

Description of economic indicator	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
					Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Demographics											
Population	StatsSA Census, Community Survey & Mid-year estimates	2 893 249	3 497 097	3 740 025	4 517 676	4 607 601	4 678 900	4 758 405	4 841 030	4 924 275	5 008 458
Females aged 5 - 14	StatsSA Census, Community Survey & Mid-year estimates	260 241	287 307	275 909	360 743	363 423	363 652	364 815	364 839	364 241	363 542
Males aged 5 - 14	StatsSA Census, Community Survey & Mid-year estimates	257 985	284 101	282 124	372 837	375 829	376 639	377 607	377 396	376 832	376 414
Females aged 15 - 34	StatsSA Census, Community Survey & Mid-year estimates	571 867	653 762	706 732	760 070	765 971	768 695	773 219	779 332	786 249	794 082
Males aged 15 - 34	StatsSA Census, Community Survey & Mid-year estimates	539 939	631 811	707 488	775 738	781 616	783 417	787 596	793 620	800 351	807 758
Unemployment	StatsSA Census, Community Survey & QLFS	29.20%	24.50%	23.90%	22.77%	23.23%	25.80%	27.50%	NA	NA	NA
Monthly household income (no. of households)											
No income	StatsSA Census	101 953	52 446	146 517	NA	NA	NA	NA	NA	NA	NA
R1 - R1 600	StatsSA Census	200 414	144 873	185 068	NA	NA	NA	NA	NA	NA	NA
R1 601 - R3 200	StatsSA Census	130 846	122 611	170 824	NA	NA	NA	NA	NA	NA	NA
R3 201 - R6 400	StatsSA Census	133 588	121 268	154 427	NA	NA	NA	NA	NA	NA	NA
R6 401 - R12 800	StatsSA Census	109 609	103 587	139 348	NA	NA	NA	NA	NA	NA	NA
R12 801 - R25 600	StatsSA Census	67 529	87 974	126 625	NA	NA	NA	NA	NA	NA	NA
R25 601 - R51 200	StatsSA Census	23 091	52 892	92 860	NA	NA	NA	NA	NA	NA	NA
R52 201 - R102 400	StatsSA Census	5 470	18 249	38 018	NA	NA	NA	NA	NA	NA	NA
R102 401 - R204 800	StatsSA Census	3 028	5 355	9 749	NA	NA	NA	NA	NA	NA	NA
R204 801 - R409 600	StatsSA Census	1 861	3 429	5 066	NA	NA	NA	NA	NA	NA	NA
R409 601 - R819 200	StatsSA Census	–	189 593	73	NA	NA	NA	NA	NA	NA	NA
Poverty profiles (no. of households)											
< R2 060 per household per month											
City Indigent Relief Policy (The classification of a household as 'indigent' is determined by the City of Cape Town through their Credit Control and Debt Collection Policy which is revised annually.)	Households with a gross income of R4 500 or less per month qualify for free basic services where relevant, while those with a gross income of between R4501 and R7000 per month qualify for reduced rates and refuse.	-	-	-	220 796	197 224	201 707	204 859	NA	NA	NA
Household/demographics											
Number of people in municipal area	StatsSA Census, Community Survey & Mid-year estimates	2 893 249	3 497 097	3 740 025	4 517 676	4 607 601	4 678 900	4 758 405	4 841 030	4 924 275	5 008 458
Number of poor people in municipal area	StatsSA Census, estimates	1 124 687	1 240 002	1 758 442	NA	NA	NA	NA	NA	NA	NA
Number of households in municipal area	StatsSA Census, estimates	777 390	902 275	1 068 575	1 411 774	1 439 875	1 462 156	1 487 001	1 512 822	1 538 836	1 565 143
Number of poor households in municipal area	-	302 193	319 930	502 409	220 796	197 224	201 707	204 859	NA	NA	NA
Definition of poor household (R per month)	-	Household Income < R1608	Household income < R3201	Household income < R3201	-	-	-	-	-	-	-

*NA = not available

Table continues on next page

Description of economic indicator	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
					Outcome	Outcome	Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Housing statistics											
Formal	StatsSA Census & Community Survey, estimates	619 691	758 159	846 026	1 150 180	1 173 075	1 191 227	1 211 469	1 232 505	1 253 699	1 275 131
Informal		157 699	144 116	222 549	261 593	266 800	270 929	275 533	280 317	285 137	290 012
Total number of households		**777 390**	**902 275**	**1 068 575**	**1 411 774**	**1 439 875**	**1 462 156**	**1 487 001**	**1 512 822**	**1 538 836**	**1 565 143**
Dwellings provided by municipality	CCT Human Settlements Directorate	-	-	-	3 919	1 804	4 218	NA	NA	NA	NA
Dwellings provided by province/s	WCG, Department of Human Settlements Annual Reports	-	-	-	4 768	3 551	2 188	NA	NA	NA	NA
Dwellings provided by private sector	CCT Spatial Planning and Environment Directorate	-	-	-	9 504	7 192	10 170	NA	NA	NA	NA
Total new housing dwellings		**-**	**-**	**-**	**18 191**	**12 547**	**16 576**	**-**	**-**	**-**	**-**
Economic											
Inflation/inflation outlook (CPIX)					5.5%	4.1%	5.1%	3.1%	4.6%	4.4%	4.4%
Interest rate - borrowing					11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
Interest rate - investment					7.0%	7.0%	4.0%	4.0%	5.1%	5.7%	5.7%
Remuneration increases					7.1%	6.5%	6.3%	0.0%	4.9%	4.5%	4.5%
Consumption growth (electricity)					-1.1%	-1.0%	-1.3%	-1.5%	-1.5%	-1.5%	-1.5%
Consumption growth (water)					-10.1%	20.5%	4.8%	4.0%	3.5%	2.0%	1.0%
Collection rates											
Property tax/service charges					95.9%	96.0%	98.6%	95.1%	95.5%	95.7%	96.2%
Rental of facilities & equipment					72.6%	32.9%	28.0%	39.2%	46.2%	54.4%	64.0%
Interest - external investments					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors					96.0%	90.0%	96.6%	98.1%	99.2%	99.2%	99.2%
Revenue from agency services					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Table 98 - MBRR Table SA9 - Detail on the provision of municipal services for Table A10 (Basic service delivery measurement)

Total municipal services	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets									
Water:									
Piped water inside dwelling	1 190 854	1 214 760	1 256 146	1 310 286	1 310 286	1 310 286	1 328 617	1 351 464	1 374 568
Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	165 105	168 419	174 157	181 663	181 663	181 663	184 205	187 372	190 575
Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
No water supply	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**1 355 959**	**1 383 179**	**1 430 303**	**1 491 949**	**1 491 949**	**1 491 949**	**1 512 822**	**1 538 836**	**1 565 143**
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	1 275 391	1 285 080	1 329 491	1 384 841	1 384 841	1 384 841	1 404 012	1 429 241	1 452 156
Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
Chemical toilet	26 392	35 120	39 765	62 330	62 330	62 330	63 105	63 105	63 105
Pit toilet (ventilated)	197	197	197	197	197	197	197	197	197
Other toilet provisions (> min.service level)	53 830	62 633	60 850	44 581	44 581	44 581	45 508	46 293	49 685
Minimum Service Level and Above sub-total	1 355 810	1 383 030	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Bucket toilet	149	149	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
No toilet provisions	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	149	149	–	–	–	–	–	–	–
Total number of households	**1 355 959**	**1 383 179**	**1 430 303**	**1 491 949**	**1 491 949**	**1 491 949**	**1 512 822**	**1 538 836**	**1 565 143**
Energy:									
Electricity (at least min.service level)	841 791	883 767	844 162	845 662	845 662	845 662	847 162	848 662	850 162
Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	841 791	883 767	844 162	845 662	845 662	845 662	847 162	848 662	850 162
Electricity (< min.service level)	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
Other energy sources	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Total number of households	**872 917**	**912 897**	**871 571**	**871 792**	**871 792**	**871 792**	**871 792**	**871 792**	**871 792**
Refuse:									
Removed at least once a week	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Minimum Service Level and Above sub-total	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
Using communal refuse dump	–	–	–	–	–	–	–	–	–
Using own refuse dump	–	–	–	–	–	–	–	–	–
Other rubbish disposal	–	–	–	–	–	–	–	–	–
No rubbish disposal	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**944 616**	**958 534**	**935 447**	**954 156**	**954 156**	**954 156**	**1 071 453**	**1 115 178**	**1 162 007**

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Municipal in-house services	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets									
Water:									
Piped water inside dwelling	1 190 854	1 214 760	1 256 146	1 310 286	1 310 286	1 310 286	1 328 617	1 351 464	1 374 568
Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	165 105	168 419	174 157	181 663	181 663	181 663	184 205	187 372	190 575
Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
No water supply	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**1 355 959**	**1 383 179**	**1 430 303**	**1 491 949**	**1 491 949**	**1 491 949**	**1 512 822**	**1 538 836**	**1 565 143**
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	1 275 391	1 285 080	1 329 491	1 384 841	1 384 841	1 384 841	1 404 012	1 429 241	1 452 156
Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
Chemical toilet	26 392	35 120	39 765	62 330	62 330	62 330	63 105	63 105	63 105
Pit toilet (ventilated)	197	197	197	197	197	197	197	197	197
Other toilet provisions (> min.service level)	53 830	62 633	60 850	44 581	44 581	44 581	45 508	46 293	49 685
Minimum Service Level and Above sub-total	1 355 810	1 383 030	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Bucket toilet	149	149	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
No toilet provisions	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	149	149	–	–	–	–	–	–	–
Total number of households	**1 355 959**	**1 383 179**	**1 430 303**	**1 491 949**	**1 491 949**	**1 491 949**	**1 512 822**	**1 538 836**	**1 565 143**
Energy:									
Electricity (at least min.service level)	595 199	637 175	597 570	599 070	599 070	599 070	600 570	602 070	603 570
Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	595 199	637 175	597 570	599 070	599 070	599 070	600 570	602 070	603 570
Electricity (< min.service level)	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
Other energy sources	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Total number of households	**626 325**	**666 305**	**624 979**	**625 200**	**625 200**	**625 200**	**625 200**	**625 200**	**625 200**
Refuse:									
Removed at least once a week	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Minimum Service Level and Above sub-total	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
Using communal refuse dump	–	–	–	–	–	–	–	–	–
Using own refuse dump	–	–	–	–	–	–	–	–	–
Other rubbish disposal	–	–	–	–	–	–	–	–	–
No rubbish disposal	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**944 616**	**958 534**	**935 447**	**954 156**	**954 156**	**954 156**	**1 071 453**	**1 115 178**	**1 162 007**

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Services provided by 'external mechanisms'		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Eskom	**Energy:**									
	Electricity (at least min.service level)	246 592	246 592	246 592	246 592	246 592	246 592	246 592	246 592	246 592
	Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
	Minimum Service Level and Above sub-total	246 592	246 592	246 592	246 592	246 592	246 592	246 592	246 592	246 592
	Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
	Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
	Other energy sources	–	–	–	–	–	–	–	–	–
	Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
	Total number of households	**246 592**	**246 592**	**246 592**	**246 592**	**246 592**	**246 592**	**246 592**	**246 592**	**246 592**

Detail of Free Basic Services (FBS) provided		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	**Location of households for each type of FBS**									
	Formal settlements - (50 kwh per indigent household per month Rands)	125 998 862	125 998 862	106 000 000	119 429 848	119 429 848	119 429 848	117 303 048	135 555 402	153 679 160
	Number of HH receiving this type of FBS	183 070	166 389	179 943	184 570	184 570	184 570	184 570	184 570	184 570
	Informal settlements (Rands)	78 060 662	91 284 423	105 583 474	121 420 995	139 634 144	160 579 266	149 046 400	172 238 020	195 266 243
	Number of HH receiving this type of FBS	136 726	140 495	140 251	153 000	153 000	153 000	153 000	153 000	153 000
	Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
	Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
	Living in informal backyard rental agreement (Rands)	1 175 158	1 310 806	1 346 771	1 548 787	1 781 105	2 048 270	2 242 856	2 591 844	2 938 374
	Number of HH receiving this type of FBS	1 646	1 719	1 683	1 719	1 719	1 719	1 719	1 719	1 719
	Other (Rands)	–	–	–	–	–	–	15 616 076	18 045 937	20 458 679
	Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
	Total cost of FBS - Electricity for informal settlements	**79 235 820**	**92 595 229**	**106 930 245**	**122 969 782**	**141 415 249**	**162 627 536**	**166 905 332**	**192 875 802**	**218 663 296**
Water	**Location of households for each type of FBS**									
	Formal settlements - (6 kilolitre per indigent household per month Rands)	368 202 762	449 105 580	408 131 484	441 367 937	441 367 937	441 367 937	283 601 500	297 781 575	323 986 354
	Number of HH receiving this type of FBS	267 325	270 025	253 851	250 413	250 413	250 413	240 091	240 091	240 091
	Informal settlements (Rands)	225 618 455	277 619 681	276 947 914	315 256 769	315 256 769	315 256 769	167 440 000	175 812 000	191 283 456
	Number of HH receiving this type of FBS	163 805	166 919	174 157	178 863	178 863	178 863	179 505	182 672	185 875
	Informal settlements targeted for upgrading (Rands)	1 790 568	2 494 800	3 054 744	4 935 168	4 935 168	4 935 168	2 611 805	2 742 395	2 983 726
	Number of HH receiving this type of FBS	1 300	1 500	1 900	2 800	2 800	2 800	2 800	2 800	2 800
	Living in informal backyard rental agreement (Rands)	4 074 231	6 458 206	7 931 080	3 348 864	3 348 864	3 348 864	1 772 296	1 860 911	2 024 671
	Number of HH receiving this type of FBS	2 958	3 883	4 933	1 900	1 900	1 900	1 900	1 900	1 900
	Other (Rands)	–	–	–	–	–	–	–	–	–
	Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
	Total cost of FBS - Water for informal settlements	**231 483 254**	**286 572 687**	**287 933 738**	**323 540 801**	**323 540 801**	**323 540 801**	**171 824 101**	**180 415 306**	**196 291 853**

Table continues on next page

Detail of Free Basic Services (FBS) provided		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Sanitation	**Location of households for each type of FBS**									
	Formal settlements - (free sanitation service to indigent households)	233 220 746	232 446 161	251 147 995	295 200 868	295 200 868	295 200 868	242 531 450	254 658 022	277 067 928
	Number of HH receiving this type of FBS	267 325	270 025	253 851	250 413	250 413	250 413	240 091	240 091	240 091
	Informal settlements (Rands)	72 617 956	74 235 569	76 361 155	84 588 812	84 588 812	84 588 812	56 393 740	60 147 389	64 146 358
	Number of HH receiving this type of FBS	83 237	86 237	77 183	71 755	71 755	71 755	70 695	73 077	72 888
	Informal settlements targeted for upgrading (Rands)	1 134 151	1 291 248	1 879 769	3 300 797	3 300 797	3 300 797	2 233 573	2 382 243	2 540 629
	Number of HH receiving this type of FBS	1 300	1 500	1 900	2 800	2 800	2 800	2 800	2 800	2 800
	Living in informal backyard rental agreement (Rands)	2 580 630	3 342 611	4 880 473	2 239 826	2 239 826	2 239 826	1 515 639	1 616 522	1 723 998
	Number of HH receiving this type of FBS	2 958	3 883	4 933	1 900	1 900	1 900	1 900	1 900	1 900
	Other (Rands)	**–**	**–**	**–**	**348 228 624**	**348 228 624**	**348 228 624**	**463 337 559**	**463 337 559**	**463 337 559**
	Number of HH receiving this type of FBS	–	–	–	107 108	107 108	107 108	108 810	109 595	112 987
	Total cost of FBS - Sanitation for informal settlements	**76 332 737**	**78 869 428**	**83 121 397**	**438 358 059**	**438 358 059**	**438 358 059**	**523 480 511**	**527 483 713**	**531 748 544**
Refuse Removal	**Location of households for each type of FBS**									
	Formal settlements - (removed once a week to indigent households)	280 000 000	287 132 840	313 332 279	311 131 690	311 131 690	311 131 690	356 131 690	356 131 690	356 131 690
	Number of HH receiving this type of FBS	304 437	310 526	264 761	270 056	270 056	270 056	270 035	270 035	270 035
	Informal settlements (Rands)	147 182 564	154 541 692	289 284 757	293 466 781	293 466 781	293 466 781	274 238 222	285 207 750	296 616 061
	Number of HH receiving this type of FBS	160 000	163 200	218 000	222 360	222 360	222 360	287 000	306 570	337 227
	Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
	Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
	Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
	Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
	Other (Rands)	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	Number of HH receiving this type of FBS	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	Total cost of FBS - Refuse Removal for informal settlements	**147 182 564**	**154 541 692**	**289 284 757**	**293 466 781**	**293 466 781**	**293 466 781**	**274 238 222**	**285 207 750**	**296 616 061**

*The information provided in the table above is based on number of properties and not households for Water for example, and for Electricity it will be based on number of service connections. There is therefore not a direct correlation between the two as a property can consist of numerous households.

2.21 Consolidated budget tables

The consolidated tables, as required in terms of Regulation 9 of the MBRR, are presented in the nine primary budget tables on page 261 to page 273.

The tables provide a consolidated view of the main tables (including financial position and cash flow) of the City, CTICC and CTS.

The consolidated tables include the City's and entities' MTREF with elimination of inter-company entries. It will therefore not align to a direct consolidation of tables between the City's MBRR Schedule A and the entities' MBRR Schedule D.

Table 99 - MBRR Table A1 - Consolidated Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance									
Property rates	9 529 022	10 071 660	10 269 449	10 974 912	10 976 166	10 976 166	11 514 153	12 129 271	12 855 118
Service charges	18 876 837	20 067 405	20 255 170	22 373 824	22 318 671	22 318 671	24 536 330	27 371 394	30 399 391
Investment revenue	1 142 094	1 304 755	900 467	855 344	896 476	896 476	1 119 303	1 120 280	971 266
Transfers recognised - operational	4 494 019	4 983 212	5 793 196	5 650 364	6 070 243	6 070 243	6 260 172	6 454 997	6 693 166
Other own revenue	6 432 197	6 150 919	6 200 896	7 791 764	10 436 120	10 436 120	10 004 084	10 224 219	10 622 121
Total Revenue (excluding capital transfers and contributions)	40 474 168	42 577 951	43 419 178	47 646 208	50 697 675	50 697 675	53 434 043	57 300 161	61 541 061
Employee costs	12 427 935	12 881 216	15 179 277	15 669 540	15 905 717	15 905 717	17 387 592	18 305 301	19 360 979
Remuneration of councillors	161 297	167 521	166 417	179 826	179 826	179 826	176 133	184 204	192 463
Depreciation & asset impairment	2 889 931	3 062 972	3 027 700	3 064 593	3 119 172	3 119 172	3 253 427	3 463 475	3 735 000
Finance charges	756 569	815 109	831 478	794 747	788 704	788 704	862 999	1 067 515	1 540 707
Inventory consumed and bulk purchases	9 883 968	11 049 364	11 306 451	14 890 659	16 849 414	16 849 414	17 581 995	19 831 679	22 200 685
Transfers and grants	336 816	394 011	336 318	405 903	501 965	501 965	360 408	333 865	303 365
Other expenditure	9 707 595	11 846 130	12 494 447	13 441 694	14 050 963	14 050 963	14 416 950	14 876 625	15 063 718
Total Expenditure	36 164 110	40 216 322	43 342 089	48 446 963	51 395 761	51 395 761	54 039 505	58 062 664	62 396 919
Surplus/(Deficit)	4 310 058	2 361 629	77 089	(800 755)	(698 085)	(698 085)	(605 462)	(762 503)	(855 858)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 078 060	1 911 311	1 616 023	3 066 644	1 733 253	1 733 253	2 171 013	2 548 125	3 443 150
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	52 664	40 524	185 190	72 198	59 336	59 336	100 854	95 375	108 247
Surplus/(Deficit) after capital transfers & contributions	6 440 783	4 313 464	–	2 338 087	1 094 503	1 094 503	1 666 405	1 880 997	2 695 540
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	6 440 783	4 313 464	–	2 338 087	1 094 503	1 094 503	1 666 405	1 880 997	2 695 540
Capital expenditure & funds sources									
Capital expenditure	5 382 377	6 027 076	6 549 131	8 325 939	6 108 082	5 745 557	7 487 866	11 037 586	12 771 123
Transfers recognised - capital	2 119 370	1 946 844	1 676 001	3 138 842	1 792 589	1 737 256	2 271 867	2 643 500	3 551 397
Borrowing	388 077	1 060 298	(1 281)	2 500 000	1 200 000	1 072 895	2 000 000	6 500 000	7 500 000
Internally generated funds	2 874 929	3 019 933	4 874 410	2 687 097	3 115 494	2 935 406	3 215 999	1 894 087	1 719 725
Total sources of capital funds	5 382 377	6 027 076	6 549 131	8 325 939	6 108 082	5 745 557	7 487 866	11 037 586	12 771 123

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial position									
Total current assets	18 771 125	19 931 520	18 087 833	16 886 995	16 285 703	16 285 703	14 700 714	16 460 850	19 193 731
Total non current assets	52 902 375	56 923 338	61 321 856	67 068 144	64 013 593	64 013 593	68 135 632	74 761 959	81 914 035
Total current liabilities	9 218 141	9 947 548	9 949 700	11 718 587	9 491 379	9 491 379	10 401 366	12 664 066	13 080 085
Total non current liabilities	13 154 744	13 303 872	13 662 335	15 487 177	13 789 999	13 789 999	14 437 282	18 650 672	25 413 983
Community wealth/Equity	49 300 615	53 603 438	55 797 655	56 749 375	57 017 918	57 017 918	57 997 698	59 908 071	62 613 698
Cash flows									
Net cash from (used) operating	9 280 101	6 989 671	6 299 700	5 647 568	4 410 661	4 410 661	5 089 826	5 838 706	6 800 100
Net cash from (used) investing	(6 242 255)	(6 825 074)	(7 337 859)	(8 411 512)	(6 289 922)	(6 289 922)	(6 745 594)	(10 013 788)	(10 852 023)
Net cash from (used) financing	(131 800)	785 076	(351 140)	2 145 615	916 175	916 175	589 849	4 768 747	4 537 236
Cash/cash equivalents at the year end	8 712 870	9 662 543	8 273 244	5 071 884	7 057 883	7 057 883	6 094 391	6 688 056	7 173 369
Cash backing/surplus reconciliation									
Cash and investments available	16 221 572	18 058 960	17 605 323	13 069 017	15 042 560	15 042 560	13 207 694	13 760 661	14 245 974
Application of cash and investments	7 471 653	8 981 479	9 718 353	7 219 509	8 709 643	8 709 643	7 919 038	7 397 733	6 831 032
Balance - surplus (shortfall)	8 749 919	9 077 481	7 886 971	5 849 508	6 332 917	6 332 917	5 288 656	6 362 928	7 414 942
Asset management									
Asset register summary (WDV)	46 989 651	50 273 369	54 060 989	60 099 326	57 082 632	57 082 632	61 341 804	68 916 945	77 924 711
Depreciation	2 836 129	2 926 971	2 873 505	3 064 593	3 119 172	3 119 172	3 253 427	3 463 475	3 735 000
Renewal and Upgrading of Existing Assets	2 690 886	3 401 804	3 608 937	4 072 691	3 487 573	3 317 510	3 842 120	5 779 238	5 492 803
Repairs and Maintenance	3 817 782	3 745 860	3 696 989	4 252 885	4 567 986	4 567 986	4 802 583	5 181 385	5 345 559
Free services									
Cost of Free Basic Services provided	1 541 657	1 707 262	1 845 882	2 345 466	2 363 911	2 385 124	2 136 016	2 230 109	2 354 185
Revenue cost of free services provided	1 478 535	1 233 725	1 305 018	1 389 874	1 388 850	1 388 850	1 873 408	2 009 487	2 178 287
Households below minimum service level									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	149	149	-	-	-	-	-	-	-
Energy:	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Refuse:	-	-	-	-	-	-	-	-	-

Table 100 - MBRR Table A2 - Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)

Functional Classification Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional									
Governance and administration	15 530 792	16 251 106	16 445 173	16 639 753	16 815 607	16 815 607	17 776 773	18 551 179	19 292 824
Executive and council	1 085	680	1 306	1 325	17 336	17 336	1 372	1 387	1 403
Finance and administration	15 529 700	16 250 411	16 443 865	16 638 425	16 798 267	16 798 267	17 775 397	18 549 788	19 291 417
Internal audit	8	15	1	3	3	3	3	3	4
Community and public safety	3 323 013	3 484 457	3 661 013	3 781 666	3 940 275	3 940 275	4 059 909	4 058 283	4 245 591
Community and social services	134 009	167 274	101 330	110 743	107 692	107 692	104 197	130 149	103 968
Sport and recreation	87 253	55 586	23 107	56 820	49 319	49 319	126 820	153 945	155 031
Public safety	1 397 393	1 398 243	1 866 652	1 662 138	1 640 328	1 640 328	1 706 432	1 666 374	1 691 835
Housing	1 305 808	1 437 439	1 203 244	1 426 542	1 650 307	1 650 307	1 623 592	1 580 080	1 747 128
Health	398 550	425 915	466 680	525 421	492 628	492 628	498 867	527 736	547 630
Economic and environmental services	1 756 981	1 706 725	2 048 185	3 236 531	1 931 538	1 931 538	2 307 254	2 590 644	3 446 614
Planning and development	393 561	410 437	437 073	536 404	576 415	576 415	552 759	564 205	527 969
Road transport	1 341 965	1 277 491	1 564 081	2 649 668	1 305 409	1 305 409	1 709 236	2 005 266	2 906 510
Environmental protection	21 456	18 796	47 031	50 459	49 713	49 713	45 259	21 173	12 135
Trading services	21 699 621	22 864 761	23 013 538	27 096 044	29 747 460	29 747 460	31 430 191	34 549 951	37 886 803
Energy sources	13 527 176	14 651 996	14 672 227	16 198 161	16 175 878	16 175 878	17 749 081	20 120 286	22 446 482
Water management	4 531 980	4 511 958	4 549 225	6 901 018	9 527 239	9 527 239	8 507 976	8 971 364	9 645 314
Waste water management	2 061 006	1 966 766	2 086 778	2 160 243	2 172 101	2 172 101	3 177 244	3 297 061	3 549 165
Waste management	1 579 460	1 734 042	1 705 309	1 836 622	1 872 241	1 872 241	1 995 890	2 161 239	2 245 842
Other	294 485	222 737	52 481	31 056	55 386	55 386	131 783	193 604	220 627
Total Revenue - Functional	42 604 893	44 529 787	45 220 390	50 785 050	52 490 264	52 490 264	55 705 910	59 943 661	65 092 458
Expenditure - Functional									
Governance and administration	7 092 218	7 998 410	9 286 510	3 332 830	3 441 103	3 441 103	2 963 104	3 213 113	3 546 410
Executive and council	426 599	490 883	548 975	128 804	158 549	158 549	173 918	198 424	223 588
Finance and administration	6 622 529	7 459 709	8 686 748	3 201 334	3 279 681	3 279 681	2 786 198	3 008 429	3 312 774
Internal audit	43 089	47 818	50 788	2 693	2 872	2 872	2 988	6 259	10 048
Community and public safety	7 954 697	8 560 970	9 621 877	12 235 711	12 251 595	12 251 595	13 196 385	13 887 419	14 431 782
Community and social services	928 483	1 048 183	1 055 191	1 798 583	1 821 934	1 821 934	1 899 826	1 966 799	2 039 525
Sport and recreation	1 401 297	1 464 104	1 465 210	1 914 491	1 968 336	1 968 336	2 050 981	2 117 185	2 175 275
Public safety	2 848 184	3 098 522	3 834 284	4 756 613	4 671 462	4 671 462	5 246 351	5 607 865	5 809 896
Housing	1 583 809	1 645 473	1 732 548	2 115 229	2 070 815	2 070 815	2 189 567	2 268 759	2 397 912
Health	1 192 924	1 304 689	1 534 643	1 650 795	1 719 049	1 719 049	1 809 659	1 926 812	2 009 174
Economic and environmental services	4 880 698	5 160 616	4 912 698	6 054 195	6 209 915	6 209 915	6 492 526	6 627 835	6 863 032
Planning and development	1 254 680	1 571 203	1 369 833	1 599 708	1 641 945	1 641 945	1 738 251	1 768 818	1 849 486
Road transport	3 486 036	3 405 885	3 314 692	4 168 229	4 263 094	4 263 094	4 431 267	4 546 904	4 693 484
Environmental protection	139 982	183 529	228 173	286 258	304 877	304 877	323 008	312 113	320 062
Trading services	15 954 207	18 121 801	19 118 442	26 492 528	29 170 687	29 170 687	31 008 432	33 936 672	37 142 099
Energy sources	11 577 936	12 621 188	13 227 434	15 725 548	15 773 733	15 773 733	17 352 048	19 747 257	22 212 781
Water management	3 057 300	3 678 201	3 245 814	6 127 497	8 631 623	8 631 623	7 480 308	8 130 664	8 566 810
Waste water management	536 246	1 151 847	1 771 128	2 801 168	2 900 098	2 900 098	4 153 482	3 927 379	4 239 903
Waste management	782 724	670 565	874 064	1 838 316	1 865 234	1 865 234	2 022 595	2 131 372	2 122 605
Other	288 153	340 129	368 371	251 960	245 651	245 651	333 863	374 310	395 922
Total Expenditure - Functional	36 169 972	40 181 926	43 307 898	48 367 225	51 318 952	51 318 952	53 994 310	58 039 349	62 379 245
Surplus/(Deficit) for the year	6 434 920	4 347 860	1 912 492	2 417 825	1 171 313	1 171 313	1 711 600	1 904 312	2 713 214

Table 101 - MBBR Table A3 - Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote									
Vote 1 - Community Services & Health	920 090	914 528	1 219 915	1 006 695	1 128 776	1 128 776	1 033 395	1 101 426	1 085 264
Vote 2 - Corporate Services	77 252	72 008	71 453	68 146	70 017	70 017	70 505	72 613	76 778
Vote 3 - Economic Growth	275 354	252 454	270 886	326 517	332 254	332 254	303 782	277 101	254 800
Vote 4 - Energy	13 325 722	14 446 521	14 460 428	15 955 977	15 933 694	15 933 694	17 600 187	19 958 070	22 269 659
Vote 5 - Finance	15 860 942	14 859 564	16 712 224	17 460 587	17 793 055	17 793 055	17 001 182	17 732 531	18 547 147
Vote 6 - Future Planning & Resilience	16 574	18 952	6 415	38 311	44 361	44 361	61 932	63 588	70 047
Vote 7 - Human Settlements	1 185 786	1 312 424	1 071 872	1 165 767	1 389 531	1 389 531	1 623 584	1 580 071	1 747 119
Vote 8 - Office of the City Manager	1 090	574	4 007	788	15 154	15 154	824	860	898
Vote 9 - Safety & Security	1 431 610	1 467 552	1 967 592	1 717 141	1 707 498	1 707 498	1 763 850	1 726 318	1 754 417
Vote 10 - Spatial Planning & Environment	397 752	415 635	423 889	470 116	470 560	470 560	498 030	524 459	511 657
Vote 11 - Urban Mobility	1 421 443	1 364 476	1 612 650	2 700 909	1 334 063	1 334 063	1 756 273	2 085 066	2 924 425
Vote 12 - Urban Waste Management	1 461 072	1 551 924	1 607 666	1 699 585	1 442 972	1 442 972	2 022 324	2 183 640	2 268 349
Vote 13 - Water & Sanitation	5 854 091	5 551 833	5 662 251	8 045 433	10 680 622	10 680 622	11 718 322	12 317 280	13 229 331
Vote 14 - Cape Town International Convention Centre	292 264	220 908	52 088	25 991	50 321	50 321	126 486	188 074	214 853
Vote 15 - Cape Town Stadium	83 848	2 080 433	77 053	103 087	97 386	97 386	125 233	132 563	137 713
Total Revenue by Vote	42 604 892	44 529 786	45 220 390	50 785 050	52 490 264	52 490 264	55 705 910	59 943 661	65 092 458
Expenditure by Vote to be appropriated									
Vote 1 - Community Services & Health	3 361 843	3 743 494	4 220 408	4 203 852	4 364 284	4 364 284	4 435 582	4 635 941	4 841 841
Vote 2 - Corporate Services	2 458 864	2 650 762	3 388 184	3 077 255	3 041 197	3 041 197	3 347 229	3 758 646	3 904 276
Vote 3 - Economic Growth	549 713	663 611	670 171	766 032	794 818	794 818	711 443	707 694	695 403
Vote 4 - Energy	10 348 895	11 536 465	12 115 506	13 818 614	13 877 344	13 877 344	15 240 759	17 370 179	19 565 759
Vote 5 - Finance	3 089 004	2 479 150	2 868 038	3 105 983	3 210 751	3 210 751	3 199 878	3 434 480	3 945 926
Vote 6 - Future Planning & Resilience	312 359	376 496	394 594	499 202	515 713	515 713	560 878	579 554	608 327
Vote 7 - Human Settlements	1 125 953	1 355 050	1 400 320	1 446 864	1 467 828	1 467 828	1 545 840	1 603 084	1 695 637
Vote 8 - Office of the City Manager	305 852	373 241	419 625	479 646	498 490	498 490	472 208	474 620	492 619
Vote 9 - Safety & Security	3 381 154	3 711 342	4 461 150	4 707 856	4 614 791	4 614 791	5 166 367	5 542 705	5 797 925
Vote 10 - Spatial Planning & Environment	812 914	1 089 998	1 175 317	1 170 715	1 178 447	1 178 447	1 274 335	1 321 505	1 414 127
Vote 11 - Urban Mobility	3 348 933	3 256 302	3 198 844	3 669 116	3 727 691	3 727 691	3 848 458	3 941 056	4 062 313
Vote 12 - Urban Waste Management	2 401 654	2 698 109	2 888 750	3 138 571	3 215 107	3 215 107	3 340 398	3 427 840	3 466 636
Vote 13 - Water & Sanitation	4 314 941	5 820 251	5 744 911	8 066 681	10 605 059	10 605 059	10 550 026	10 896 499	11 517 006
Vote 14 - Cape Town International Convention Centre	274 045	322 221	285 026	115 761	110 046	110 046	175 681	212 983	233 736
Vote 15 - Cape Town Stadium	83 848	105 433	77 053	101 077	97 386	97 386	125 233	132 563	137 713
Total Expenditure by Vote	36 169 972	40 181 926	43 307 898	48 367 225	51 318 952	51 318 952	53 994 315	58 039 349	62 379 245
Surplus/(Deficit) for the year	6 434 920	4 347 860	1 912 492	2 417 825	1 171 313	1 171 313	1 711 595	1 904 312	2 713 213

Table 102 - MBRR Table A4 - Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source									
Property rates	9 529 022	10 071 660	10 269 449	10 974 912	10 976 166	10 976 166	11 514 153	12 129 271	12 855 118
Service charges - electricity revenue	13 018 591	14 227 439	14 223 494	15 713 924	15 712 094	15 712 094	17 215 068	19 595 778	21 882 608
Service charges - water revenue	3 118 799	3 015 380	3 224 254	3 554 345	3 547 350	3 547 350	3 925 515	4 118 969	4 520 673
Service charges - sanitation revenue	1 600 851	1 549 162	1 604 014	1 775 113	1 791 914	1 791 914	2 014 506	2 155 521	2 366 762
Service charges - refuse revenue	1 138 596	1 275 423	1 203 409	1 330 442	1 267 313	1 267 313	1 381 241	1 501 125	1 629 348
Rental of facilities and equipment	545 869	457 018	352 813	386 017	409 883	409 883	532 499	597 880	635 095
Interest earned - external investments	1 142 094	1 304 755	900 467	855 344	896 476	896 476	1 119 303	1 120 280	971 266
Interest earned - outstanding debtors	361 403	408 418	454 919	449 452	361 774	361 774	367 515	383 143	399 529
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 485 757	1 313 161	1 571 762	1 247 015	1 250 376	1 250 376	1 262 193	1 264 511	1 266 932
Licences and permits	64 881	45 587	44 655	67 110	70 030	70 030	73 251	76 474	79 839
Agency services	230 144	200 585	270 810	261 614	269 491	269 491	271 616	283 567	296 044
Transfers and subsidies	4 494 019	4 983 212	5 793 196	5 650 364	6 070 243	6 070 243	6 260 172	6 454 997	6 693 166
Other revenue	3 590 687	3 487 165	3 434 339	3 327 498	3 363 579	3 363 579	3 504 645	3 532 630	3 654 711
Gains	153 456	238 986	71 597	2 053 058	4 710 989	4 710 989	3 992 365	4 086 014	4 289 972
Total Revenue (excluding capital transfers and contributions)	40 474 168	42 577 951	43 419 178	47 646 208	50 697 675	50 697 675	53 434 043	57 300 161	61 541 061
Expenditure By Type									
Employee related costs	12 427 935	12 881 216	15 179 277	15 669 540	15 905 717	15 905 717	17 387 592	18 305 301	19 360 979
Remuneration of councillors	161 297	167 521	166 417	179 826	179 826	179 826	176 133	184 204	192 463
Debt impairment	1 583 361	2 803 823	2 854 064	2 717 219	2 372 000	2 372 000	2 317 269	2 267 370	2 244 274
Depreciation & asset impairment	2 889 931	3 062 972	3 027 700	3 064 593	3 119 172	3 119 172	3 253 427	3 463 475	3 735 000
Finance charges	756 569	815 109	831 478	794 747	788 704	788 704	862 999	1 067 515	1 540 707
Bulk purchases - electricity	8 281 772	9 317 868	9 718 558	11 182 400	11 218 900	11 218 900	12 350 900	14 201 053	16 328 728
Inventory consumed	1 602 195	1 731 497	1 587 893	3 708 259	5 630 514	5 630 514	5 231 095	5 630 626	5 871 958
Contracted services	6 255 917	6 979 063	7 253 418	8 043 689	8 222 593	8 222 593	8 675 425	8 863 901	8 995 742
Transfers and subsidies	336 816	394 011	336 318	405 903	501 965	501 965	360 408	333 865	303 365
Other expenditure	1 835 240	2 036 997	2 376 599	2 666 662	2 808 618	2 808 618	2 971 559	3 266 221	3 320 720
Losses	33 077	26 246	10 366	14 124	647 752	647 752	452 697	479 132	502 982
Total Expenditure	36 164 110	40 216 322	43 342 089	48 446 963	51 395 761	51 395 761	54 039 505	58 062 664	62 396 919
Surplus/(Deficit)	4 310 058	2 361 629	77 089	(800 755)	(698 085)	(698 085)	(605 462)	(762 503)	(855 858)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 078 060	1 911 311	1 616 023	3 066 644	1 733 253	1 733 253	2 171 013	2 548 125	3 443 150
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	49 804	40 465	59 979	72 198	59 336	59 336	100 854	95 375	108 247
Transfers and subsidies - capital (in-kind - all)	2 860	60	125 211	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	6 440 783	4 313 464	1 878 301	2 338 087	1 094 503	1 094 503	1 666 405	1 880 997	2 695 540
Taxation	5 861	(34 396)	(12 576)	(43 779)	(37 761)	(37 761)	(25 484)	(13 337)	(10 110)
Surplus/(Deficit) after taxation	6 434 921	4 347 860	1 890 877	2 381 866	1 132 264	1 132 264	1 691 889	1 894 334	2 705 650
Attributable to minorities	(5 216)	(29 006)	(21 615)	(35 958)	(39 049)	(39 049)	(19 706)	(9 978)	(7 564)
Surplus/(Deficit) attributable to municipality	6 429 705	4 318 854	1 869 262	2 345 908	1 093 215	1 093 215	1 672 183	1 884 356	2 698 086
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	6 429 705	4 318 854	1 869 262	2 345 908	1 093 215	1 093 215	1 672 183	1 884 356	2 698 086

Table 103 - MBRR Table A5 - Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Community Services & Health	294 231	283 453	294 831	299 732	298 971	292 300	244 533	371 996	350 661
Vote 2 - Corporate Services	478 505	514 561	438 414	418 530	434 277	433 377	395 619	961 376	749 408
Vote 3 - Economic Growth	35 495	34 522	90 132	57 073	51 116	44 689	48 748	30 091	50 154
Vote 4 - Energy	739 130	596 002	732 741	952 575	863 527	771 279	1 012 134	1 255 103	1 131 614
Vote 5 - Finance	26 225	63 051	248 489	25 515	16 542	16 373	18 129	26 237	40 296
Vote 6 - Future Planning & Resilience	28 880	45 163	51 741	79 452	46 623	42 132	26 415	11 840	17 230
Vote 7 - Human Settlements	670 112	858 297	737 971	827 201	928 826	915 686	884 428	900 561	1 009 618
Vote 8 - Office of the City Manager	2 876	3 622	6 041	6 308	7 147	7 112	13 329	24 290	1 256
Vote 9 - Safety & Security	206 866	429 428	367 879	258 298	199 062	198 765	236 735	210 302	315 458
Vote 10 - Spatial Planning & Environment	69 347	90 293	114 093	154 142	112 056	99 720	217 455	338 689	311 010
Vote 11 - Urban Mobility	973 584	873 070	776 446	2 191 855	722 772	691 832	1 379 126	2 071 856	2 973 446
Vote 12 - Urban Waste Management	269 698	261 480	528 035	661 993	388 298	353 983	647 002	790 916	764 880
Vote 13 - Water & Sanitation	1 521 340	1 917 725	2 141 660	2 382 091	2 025 899	1 865 341	2 343 741	4 001 058	4 983 466
Vote 14 - Cape Town International Convention Centre	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Vote 15 - Cape Town Stadium	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Vote	5 382 377	6 027 076	6 549 131	8 325 939	6 108 082	5 745 557	7 487 866	11 037 586	12 771 123
Capital Expenditure - Functional									
Governance and administration	1 163 300	1 152 292	1 161 921	1 057 483	1 096 585	1 098 556	1 171 731	1 846 167	1 578 318
Executive and council	3 413	4 114	14 904	5 052	8 110	7 740	18 166	1 967	2 267
Finance and administration	1 159 611	1 147 662	1 146 920	1 052 191	1 088 206	1 090 547	1 153 487	1 844 120	1 575 972
Internal audit	275	516	98	240	269	269	79	79	79
Community and public safety	998 433	1 367 012	1 447 957	1 198 986	1 259 631	1 235 211	1 223 732	1 349 833	1 453 890
Community and social services	94 544	88 723	94 843	77 151	81 033	74 413	55 398	115 363	125 275
Sport and recreation	88 538	85 176	300 069	98 585	79 264	78 946	93 090	193 280	122 653
Public safety	86 760	289 079	264 183	154 854	129 639	131 705	167 415	125 030	81 868
Housing	668 152	850 038	730 137	810 653	912 118	897 625	870 578	886 711	1 006 184
Health	60 439	53 996	58 725	57 742	57 576	52 523	37 250	29 450	117 910
Economic and environmental services	1 004 471	942 726	875 361	2 365 925	837 635	782 494	1 589 981	2 354 490	3 297 555
Planning and development	61 043	112 860	88 836	148 941	116 789	104 958	127 118	126 455	112 451
Road transport	917 378	811 791	723 104	2 130 255	673 779	634 743	1 324 240	1 981 930	2 942 713
Environmental protection	26 050	18 076	63 421	86 728	47 067	42 793	138 623	246 105	242 391
Trading services	2 147 206	2 508 321	3 040 850	3 690 923	2 900 105	2 615 179	3 475 800	5 436 576	6 366 883
Energy sources	725 766	567 428	717 219	950 075	861 727	770 059	1 005 134	1 238 603	1 126 614
Water management	785 265	863 421	1 012 390	882 986	892 262	761 274	879 104	1 239 431	2 086 919
Waste water management	534 774	884 172	970 285	1 355 020	955 941	925 483	1 233 422	2 460 801	2 586 407
Waste management	101 400	193 299	340 956	502 843	190 176	158 363	358 139	497 740	566 942
Other	68 968	56 724	23 041	12 622	14 126	14 117	26 622	50 520	74 477
Total Capital Expenditure - Functional	5 382 377	6 027 076	6 549 131	8 325 939	6 108 082	5 745 557	7 487 866	11 037 586	12 771 123
Funded by:									
National Government	2 047 136	1 869 804	1 602 827	3 050 778	1 705 493	1 658 762	2 165 521	2 542 402	3 437 473
Provincial Government	22 430	36 561	13 195	15 866	27 760	27 677	5 492	5 723	5 677
District Municipality	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	49 804	40 480	59 979	72 198	59 336	50 818	100 854	95 375	108 247
Transfers recognised - capital	2 119 370	1 946 844	1 676 001	3 138 842	1 792 589	1 737 256	2 271 867	2 643 500	3 551 397
Borrowing	388 077	1 060 298	(1 281)	2 500 000	1 200 000	1 072 895	2 000 000	6 500 000	7 500 000
Internally generated funds	2 874 929	3 019 933	4 874 410	2 687 097	3 115 494	2 935 406	3 215 999	1 894 087	1 719 725
Total Capital Funding	5 382 377	6 027 076	6 549 131	8 325 939	6 108 082	5 745 557	7 487 866	11 037 586	12 771 123

Table 104 - MBRR Table A6 - Consolidated Budgeted Financial Position

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS									
Current assets									
Cash	8 712 870	9 662 543	220 525	134 904	134 903	134 903	96 399	125 751	100 277
Call investment deposits	2 532 330	2 436 051	10 811 662	6 693 257	8 666 185	8 666 185	7 004 995	8 478 861	10 848 984
Consumer debtors	6 216 695	6 321 157	5 256 966	7 940 433	6 261 031	6 261 031	6 396 636	6 667 021	7 068 372
Other debtors	862 335	1 068 773	1 317 792	1 637 002	729 402	729 402	700 649	665 111	628 541
Current portion of long-term receivables	8 838	8 524	11 734	9 023	6 435	6 435	4 227	4 227	4 148
Inventory	438 058	434 473	469 153	472 376	487 747	487 747	497 807	519 878	543 408
Total current assets	18 771 125	19 931 520	18 087 833	16 886 995	16 285 703	16 285 703	14 700 714	16 460 850	19 193 731
Non current assets									
Long-term receivables	339 392	170 182	172 200	168 891	168 894	168 894	166 677	164 460	162 321
Investments	4 976 372	5 960 366	6 573 136	6 240 856	6 241 472	6 241 472	6 106 299	5 156 049	3 296 713
Investment property	582 961	581 247	582 962	577 820	577 861	577 861	576 147	574 433	572 720
Investment in Associate	–	–	–	–	–	–	–	–	–
Property, plant and equipment	46 292 153	49 595 908	53 109 207	59 205 472	56 287 976	56 287 976	60 596 256	67 920 288	76 859 466
Biological	–	–	–	–	–	–	–	–	–
Intangible	701 217	605 366	697 380	524 765	512 668	512 668	439 143	682 281	746 158
Other non-current assets	10 280	10 269	186 973	350 339	224 721	224 721	251 111	264 448	276 658
Total non current assets	52 902 375	56 923 338	61 321 856	67 068 144	64 013 593	64 013 593	68 135 632	74 761 959	81 914 035
TOTAL ASSETS	71 673 500	76 854 858	79 409 689	83 955 139	80 299 296	80 299 296	82 836 346	91 222 809	101 107 766
LIABILITIES									
Current liabilities									
Bank overdraft	–	–	–	–	–	–	–	–	–
Borrowing	429 527	448 446	440 239	1 565 429	1 486 784	1 486 784	1 808 361	3 045 204	1 503 331
Consumer deposits	452 347	532 450	462 099	481 759	583 440	583 440	629 026	658 810	690 561
Trade and other payables	7 182 715	7 578 029	7 474 692	7 530 256	5 736 201	5 736 201	6 427 764	7 419 157	9 325 465
Provisions	1 153 552	1 388 623	1 572 671	2 141 143	1 684 955	1 684 955	1 536 214	1 540 895	1 560 728
Total current liabilities	9 218 141	9 947 548	9 949 700	11 718 587	9 491 379	9 491 379	10 401 366	12 664 066	13 080 085
Non current liabilities									
Borrowing	6 277 657	6 876 669	6 547 823	7 589 127	6 360 401	6 360 401	6 624 774	10 323 827	16 526 750
Provisions	6 877 087	6 427 203	7 114 512	7 898 050	7 429 598	7 429 598	7 812 508	8 326 845	8 887 234
Total non current liabilities	13 154 744	13 303 872	13 662 335	15 487 177	13 789 999	13 789 999	14 437 282	18 650 672	25 413 983
TOTAL LIABILITIES	22 372 885	23 251 420	23 612 034	27 205 764	23 281 378	23 281 378	24 838 648	31 314 738	38 494 068
NET ASSETS	49 300 615	53 603 438	55 797 655	56 749 375	57 017 918	57 017 918	57 997 698	59 908 071	62 613 698
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	44 501 696	47 964 243	49 021 697	51 066 741	50 219 473	50 219 473	51 803 262	54 069 263	57 071 950
Reserves	4 798 919	5 639 195	6 775 959	5 682 634	6 798 445	6 798 445	6 194 437	5 838 808	5 541 748
TOTAL COMMUNITY WEALTH/EQUITY	49 300 615	53 603 438	55 797 655	56 749 375	57 017 918	57 017 918	57 997 698	59 908 071	62 613 698

Table 105 - MBRR Table A7 - Consolidated Budgeted Cash Flows

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	9 319 556	9 296 655	10 005 031	10 535 297	10 534 992	10 534 992	11 116 304	11 707 835	12 408 436
Service charges	20 600 259	19 396 197	21 101 782	21 618 057	21 588 060	21 588 060	23 922 286	26 716 482	29 687 542
Other revenue	2 263 623	3 894 095	2 790 476	4 083 382	4 114 037	4 114 037	4 770 345	4 886 293	5 069 179
Transfers and Subsidies - Operational	4 524 033	5 004 969	5 846 979	5 650 364	6 071 051	6 071 051	6 293 368	6 484 953	6 718 216
Transfers and Subsidies - Capital	2 079 448	1 911 311	1 616 702	3 200 628	1 943 969	1 943 969	2 271 867	2 643 500	3 551 397
Interest	1 447 788	1 663 503	1 308 676	855 344	896 475	896 475	1 119 303	1 120 280	971 266
Payments									
Suppliers and employees	(30 261 445)	(33 457 431)	(35 638 449)	(39 151 142)	(39 534 930)	(39 534 930)	(43 209 010)	(46 500 611)	(49 907 672)
Finance charges	(693 161)	(719 628)	(731 498)	(740 582)	(702 345)	(702 345)	(803 157)	(858 329)	(1 371 972)
Transfers and Grants	–	–	–	(403 779)	(500 650)	(500 650)	(391 480)	(361 696)	(326 291)
NET CASH FROM/(USED) OPERATING ACTIVITIES	9 280 101	6 989 671	6 299 700	5 647 568	4 410 661	4 410 661	5 089 826	5 838 706	6 800 100
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	152 679	85 608	84 028	124 139	54 741	54 741	54 742	57 150	59 665
Decrease (increase) in non-current receivables	7 513	10 826	(32 484)	122 249	95 997	95 997	53 751	57 097	99
Decrease (increase) in non-current investments	(936 183)	(886 819)	(840 273)	(331 962)	(332 578)	(332 578)	633 780	909 552	1 859 336
Payments									
Capital assets	(5 466 264)	(6 034 689)	(6 549 130)	(8 325 939)	(6 108 082)	(6 108 082)	(7 487 866)	(11 037 586)	(12 771 123)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(6 242 255)	(6 825 074)	(7 337 859)	(8 411 512)	(6 289 922)	(6 289 922)	(6 745 594)	(10 013 788)	(10 852 023)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	196 420	1 091 765	–	2 500 000	1 200 000	1 200 000	2 000 000	6 500 000	7 500 000
Increase (decrease) in consumer deposits	42 524	80 103	20 354	17 110	87 669	87 669	28 010	26 908	28 731
Payments									
Repayment of borrowing	(370 744)	(386 792)	(371 494)	(371 495)	(371 495)	(371 495)	(1 438 161)	(1 758 161)	(2 991 495)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(131 800)	785 076	(351 140)	2 145 615	916 175	916 175	589 849	4 768 747	4 537 236
NET INCREASE/ (DECREASE) IN CASH HELD	2 906 046	949 673	(1 389 299)	(618 329)	(963 086)	(963 086)	(1 065 919)	593 665	485 313
Cash/cash equivalents at the year begin:	*5 806 824*	*8 712 870*	*9 662 543*	*5 690 213*	*8 020 969*	*8 020 969*	*7 160 309*	*6 094 391*	*6 688 056*
Cash/cash equivalents at the year end:	*8 712 870*	*9 662 543*	*8 273 244*	*5 071 884*	*7 057 883*	*7 057 883*	*6 094 391*	*6 688 056*	*7 173 369*

Table 106 - MBRR Table A8 - Consolidated Cash backed reserves/accumulated surplus reconciliation

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available									
Cash/cash equivalents at the year end	8 712 870	9 662 543	8 273 244	5 071 884	7 057 883	7 057 883	6 094 391	6 688 056	7 173 369
Other current investments > 90 days	2 532 330	2 436 051	2 758 944	1 756 277	1 743 206	1 743 206	1 007 004	1 916 556	3 775 893
Non current assets - Investments	4 976 372	5 960 366	6 573 136	6 240 856	6 241 472	6 241 472	6 106 299	5 156 049	3 296 713
Cash and investments available:	16 221 572	18 058 960	17 605 323	13 069 017	15 042 560	15 042 560	13 207 694	13 760 661	14 245 974
Application of cash and investments									
Unspent conditional transfers	1 298 170	1 392 172	1 119 269	1 563 531	1 563 531	1 563 531	1 429 132	1 524 837	1 625 198
Unspent borrowing	–	–	–	–	–	–	–	–	–
Statutory requirements	–	–	–	–	–	–	–	–	–
Other working capital requirements	(1 129 192)	(821 120)	29 502	(3 257 129)	(2 565 807)	(2 565 807)	(1 970 257)	(1 318 030)	122 215
Other provisions	–	–	–	1 264 232	947 234	947 234	917 266	970 209	1 019 299
Long term investments committed	2 503 755	2 771 233	3 071 050	3 402 669	3 402 669	3 402 669	2 768 888	1 859 336	–
Reserves to be backed by cash/investments	4 798 919	5 639 195	5 498 532	4 246 206	5 362 017	5 362 017	4 774 009	4 361 380	4 064 320
Total Application of cash and investments:	7 471 653	8 981 479	9 718 353	7 219 509	8 709 643	8 709 643	7 919 038	7 397 733	6 831 032
Surplus(shortfall)	8 749 919	9 077 481	7 886 971	5 849 508	6 332 917	6 332 917	5 288 656	6 362 928	7 414 942

Table 107 - MBRR Table A9 - Consolidated Asset Management

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CAPITAL EXPENDITURE									
Total New Assets	2 691 491	2 625 271	2 940 194	4 253 248	2 620 510	2 428 047	3 645 745	5 258 349	7 278 320
Roads Infrastructure	587 481	500 502	488 593	1 766 163	398 209	356 099	898 423	1 169 561	2 518 232
Storm water Infrastructure	98 758	129 716	113 152	149 668	124 428	120 167	178 018	187 126	217 355
Electrical Infrastructure	319 606	186 867	398 082	317 389	277 179	247 524	346 071	285 150	413 049
Water Supply Infrastructure	519 126	686 393	634 995	460 677	519 702	463 695	436 170	1 003 565	1 268 381
Sanitation Infrastructure	187 147	160 537	264 910	281 260	248 795	232 324	458 911	764 787	1 265 666
Solid Waste Infrastructure	13 523	60 885	213 265	376 760	122 226	98 972	209 388	347 302	442 860
Coastal Infrastructure	–	–	305	2 000	–	–	10 675	25 000	–
Information and Communication Infrastructure	69 757	23 060	32 875	56 949	50 597	45 897	101 807	96 017	53 239
Infrastructure	*1 795 398*	*1 747 961*	*2 146 176*	*3 410 867*	*1 741 136*	*1 564 677*	*2 639 463*	*3 878 509*	*6 178 783*
Community Facilities	294 880	205 471	224 025	273 564	225 945	245 361	202 148	298 774	272 632
Sport and Recreation Facilities	534	658	767	4 000	–	–	6 215	–	–
Community Assets	*295 414*	*206 129*	*224 792*	*277 564*	*225 945*	*245 361*	*208 363*	*298 774*	*272 632*
Heritage Assets	–	–	12	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Operational Buildings	123 469	140 022	93 461	110 555	62 172	56 012	81 050	165 145	178 498
Housing	18 822	7 515	16 855	11 566	26 354	1 204	8 693	450	300
Other Assets	*142 291*	*147 537*	*110 315*	*122 121*	*88 525*	*57 216*	*89 743*	*165 595*	*178 798*
Licences and Rights	11 291	25 489	15 940	24 598	13 538	14 821	41 516	229 161	186 248
Intangible Assets	*11 291*	*25 489*	*15 940*	*24 598*	*13 538*	*14 821*	*41 516*	*229 161*	*186 248*
Computer Equipment	141 202	88 077	135 462	106 099	111 931	118 401	109 238	91 683	98 002
Furniture and Office Equipment	55 025	48 756	42 751	25 374	23 904	20 557	16 863	36 544	54 126
Machinery and Equipment	90 689	106 868	169 276	142 792	151 559	145 543	116 919	120 410	143 639
Transport Assets	155 023	207 284	88 670	92 046	121 018	127 506	256 111	353 688	127 347
Land	5 157	47 170	6 800	51 785	142 954	133 963	167 529	83 984	38 744
Total Renewal of Existing Assets	1 493 882	1 701 469	1 821 779	1 900 579	1 972 117	1 859 102	2 059 744	2 818 430	2 524 370
Roads Infrastructure	123 380	116 938	101 807	178 832	143 235	140 421	140 280	245 850	185 083
Storm water Infrastructure	20 426	15 058	15 931	2 910	6 052	5 706	7 991	40 469	27 016
Electrical Infrastructure	301 112	271 821	252 917	434 796	432 102	381 034	383 657	501 385	393 099
Water Supply Infrastructure	245 200	213 808	272 484	359 820	305 684	242 301	318 135	260 000	225 500
Sanitation Infrastructure	132 652	188 287	270 583	276 606	314 808	347 516	439 712	884 594	809 061
Solid Waste Infrastructure	–	189	–	–	–	–	–	1 300	9 500
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure	3 819	1 911	5 218	6 375	5 480	5 718	19 764	29 336	21 595
Infrastructure	*826 589*	*808 012*	*918 940*	*1 259 339*	*1 207 362*	*1 122 696*	*1 309 539*	*1 962 935*	*1 670 854*
Community Facilities	3 774	8 320	33 107	22 200	34 952	29 059	24 434	32 899	65 500
Sport and Recreation Facilities	–	–	3 883	6 500	1 592	797	–	5 000	10 000
Community Assets	*3 774*	*8 320*	*36 990*	*28 700*	*36 544*	*29 856*	*24 434*	*37 899*	*75 500*
Heritage Assets	5 074	988	597	744	905	611	–	–	–
Operational Buildings	20 599	11 793	20 285	30 972	31 267	28 047	18 716	29 630	31 474
Housing	50 012	127 394	107 866	57 129	66 979	68 569	66 795	66 795	76 814
Other Assets	*70 611*	*139 186*	*128 151*	*88 101*	*98 246*	*96 616*	*85 511*	*96 425*	*108 288*
Licences and Rights	9 154	6 491	9 106	12 000	11 441	8 398	10 150	9 250	9 075
Intangible Assets	*9 154*	*6 491*	*9 106*	*12 000*	*11 441*	*8 398*	*10 150*	*9 250*	*9 075*
Computer Equipment	120 865	120 529	135 046	63 068	84 938	81 086	71 270	77 125	69 585
Furniture and Office Equipment	8 444	13 340	4 982	9 842	12 600	7 293	14 405	20 844	110 751
Machinery and Equipment	73 924	29 515	29 992	95 439	93 263	66 030	82 289	80 661	95 967
Transport Assets	375 447	575 088	557 974	343 346	426 817	446 515	462 147	533 291	384 350

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CAPITAL EXPENDITURE									
Total Upgrading of Existing Assets	1 197 004	1 700 336	1 787 158	2 172 112	1 515 456	1 458 408	1 782 376	2 960 808	2 968 433
Roads Infrastructure	178 381	257 828	135 960	200 528	175 023	166 447	232 574	253 740	146 664
Storm water Infrastructure	11 843	19 542	28 472	139 086	57 304	61 772	156 863	157 319	199 720
Electrical Infrastructure	40 691	23 364	5 463	124 430	68 049	63 465	147 075	321 813	148 660
Water Supply Infrastructure	116 584	66 367	56 243	50 472	80 000	84 205	13 500	34 067	34 067
Sanitation Infrastructure	325 744	649 210	681 675	897 495	566 222	514 714	525 390	859 900	1 165 585
Solid Waste Infrastructure	12 233	75 204	46 392	50 949	18 295	17 556	67 067	68 377	40 102
Coastal Infrastructure	496	1 222	6 857	42 371	13 982	16 529	55 522	147 482	150 492
Information and Communication Infrastructure	–	17 314	13 493	66 043	47 080	44 831	70 477	43 944	12 933
Infrastructure	*685 972*	*1 110 050*	*974 556*	*1 571 374*	*1 025 955*	*969 519*	*1 268 469*	*1 886 641*	*1 898 224*
Community Facilities	152 726	155 887	189 795	200 835	174 341	173 778	138 942	338 784	437 325
Sport and Recreation Facilities	86 550	97 737	299 842	73 546	71 574	69 870	68 178	173 421	110 306
Community Assets	*239 275*	*253 624*	*489 637*	*274 380*	*245 915*	*243 648*	*207 119*	*512 205*	*547 631*
Heritage Assets	1 293	17	31 715	–	–	–	–	–	2 100
Operational Buildings	187 846	240 715	209 083	266 861	179 504	174 743	275 101	427 618	489 070
Housing	37 201	49 961	12 699	1 203	1 373	918	245	–	–
Other Assets	*225 048*	*290 676*	*221 782*	*268 064*	*180 877*	*175 661*	*275 346*	*427 618*	*489 070*
Licences and Rights	23 908	14 700	41 534	6 912	5 381	11 914	21 054	127 591	8 195
Intangible Assets	*23 908*	*14 700*	*41 534*	*6 912*	*5 381*	*11 914*	*21 054*	*127 591*	*8 195*
Computer Equipment	225	13 134	16 487	49 811	55 547	55 443	7 088	1 452	12 213
Furniture and Office Equipment	3 845	160	175	500	647	722	300	300	–
Machinery and Equipment	17 438	17 975	11 272	1 070	1 134	1 500	3 000	5 000	11 000
Total Capital Expenditure	5 382 377	6 027 076	6 549 131	8 325 939	6 108 082	5 745 557	7 487 866	11 037 586	12 771 123
Roads Infrastructure	*889 242*	*875 269*	*726 359*	*2 145 523*	*716 466*	*662 966*	*1 271 277*	*1 669 151*	*2 849 980*
Storm water Infrastructure	*131 027*	*164 315*	*157 556*	*291 665*	*187 785*	*187 646*	*342 872*	*384 915*	*444 092*
Electrical Infrastructure	*661 410*	*482 052*	*656 462*	*876 615*	*777 330*	*692 023*	*876 803*	*1 108 348*	*954 808*
Water Supply Infrastructure	*880 909*	*966 568*	*963 723*	*870 969*	*905 386*	*790 201*	*767 805*	*1 297 632*	*1 527 948*
Sanitation Infrastructure	*645 542*	*998 034*	*1 217 168*	*1 455 361*	*1 129 826*	*1 094 553*	*1 424 013*	*2 509 281*	*3 240 313*
Solid Waste Infrastructure	*25 755*	*136 278*	*259 657*	*427 709*	*140 520*	*116 528*	*276 455*	*416 980*	*492 462*
Coastal Infrastructure	*496*	*1 222*	*7 162*	*44 371*	*13 982*	*16 529*	*66 197*	*172 482*	*150 492*
Information and Communication Infrastructure	*73 576*	*42 285*	*51 586*	*129 368*	*103 157*	*96 446*	*192 049*	*169 297*	*87 767*
Infrastructure	3 307 959	3 666 022	4 039 672	6 241 581	3 974 453	3 656 893	5 217 471	7 728 085	9 747 861
Community Facilities	*451 380*	*369 678*	*446 927*	*496 599*	*435 238*	*448 198*	*365 524*	*670 457*	*775 458*
Sport and Recreation Facilities	*87 084*	*98 395*	*304 491*	*84 046*	*73 166*	*70 668*	*74 393*	*178 421*	*120 306*
Community Assets	538 464	468 073	751 418	580 644	508 404	518 866	439 916	848 878	895 764
Heritage Assets	6 367	1 005	32 325	744	905	611	–	–	2 100
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Operational Buildings	*331 914*	*392 529*	*322 829*	*408 388*	*272 942*	*258 802*	*374 867*	*622 394*	*699 042*
Housing	*106 035*	*184 870*	*137 420*	*69 898*	*94 706*	*70 691*	*75 733*	*67 245*	*77 114*
Other Assets	437 950	577 399	460 249	478 287	367 649	329 493	450 600	689 638	776 156
Licences and Rights	44 353	46 681	66 580	43 510	30 360	35 133	72 720	366 002	203 518
Intangible Assets	44 353	46 681	66 580	43 510	30 360	35 133	72 720	366 002	203 518
Computer Equipment	262 291	221 740	286 995	218 977	252 416	254 931	187 596	170 260	179 801
Furniture and Office Equipment	67 314	62 255	47 907	35 717	37 151	28 573	31 567	57 688	164 876
Machinery and Equipment	182 051	154 359	210 540	239 301	245 956	213 073	202 208	206 071	250 606
Transport Assets	530 470	782 372	646 644	435 393	547 835	574 021	718 259	886 979	511 697
Land	5 157	47 170	6 800	51 785	142 954	133 963	167 529	83 984	38 744
TOTAL CAPITAL EXPENDITURE - Asset class	5 382 377	6 027 076	6 549 131	8 325 939	6 108 082	5 745 557	7 487 866	11 037 586	12 771 123

Table continues on next page

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSET REGISTER SUMMARY - PPE (WDV)	46 989 651	50 273 369	54 060 989	60 099 326	57 082 632	57 082 632	61 341 804	68 916 945	77 924 711
Roads Infrastructure	9 498 494	9 887 288	10 599 765	12 084 118	10 930 499	10 930 499	11 732 567	12 887 726	15 208 442
Storm water Infrastructure	890 174	984 602	1 060 144	1 326 664	1 186 091	1 186 091	1 464 990	1 783 194	2 157 139
Electrical Infrastructure	7 421 931	7 773 701	8 091 837	8 867 626	8 603 852	8 603 852	9 168 553	9 947 121	10 551 725
Water Supply Infrastructure	3 885 066	4 639 021	5 224 700	6 269 908	5 937 365	5 937 365	6 484 561	7 537 132	8 794 935
Sanitation Infrastructure	3 406 106	3 538 615	4 206 502	5 974 736	5 161 500	5 161 500	6 393 452	8 676 651	11 577 367
Solid Waste Infrastructure	534 135	521 723	502 959	1 202 467	612 410	612 410	847 410	1 209 931	1 645 712
Coastal Infrastructure	148 977	143 782	144 129	186 089	152 261	152 261	212 395	377 925	515 449
Information and Communication Infrastructure	3 997 604	4 761 803	5 592 225	4 781 956	5 601 293	5 601 293	5 694 988	5 757 916	5 732 034
Infrastructure	29 782 489	32 250 535	35 422 261	40 693 563	38 185 271	38 185 271	41 998 915	48 177 595	56 182 803
Community Assets	6 244 428	6 179 196	6 292 458	6 816 275	6 405 940	6 405 940	6 472 384	6 927 884	7 418 805
Heritage Assets	10 280	10 269	10 268	10 269	10 268	10 268	10 268	10 268	10 268
Investment properties	582 962	581 247	579 534	577 820	577 820	577 820	576 107	574 393	572 679
Other Assets	5 116 851	4 747 938	4 949 992	5 245 928	5 001 769	5 001 769	5 095 469	5 412 998	5 794 575
Intangible Assets	693 178	599 678	624 635	401 091	492 588	492 588	438 864	682 002	745 879
Computer Equipment	593 657	572 357	633 911	633 916	622 454	622 454	565 874	498 405	465 931
Furniture and Office Equipment	338 363	356 140	385 292	532 357	316 325	316 325	285 609	277 246	366 442
Machinery and Equipment	544 245	526 554	480 596	479 284	605 219	605 219	624 981	643 383	675 697
Transport Assets	2 060 727	3 329 467	3 563 803	3 592 371	3 657 767	3 657 767	3 898 595	4 254 048	4 194 164
Land	1 022 473	1 119 988	1 118 239	1 116 453	1 207 210	1 207 210	1 374 740	1 458 724	1 497 468
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	46 989 651	50 273 369	54 060 989	60 099 326	57 082 632	57 082 632	61 341 804	68 916 945	77 924 711
EXPENDITURE OTHER ITEMS	6 653 911	6 672 831	6 570 494	7 317 478	7 687 158	7 687 158	8 056 010	8 644 860	9 080 559
Depreciation	2 836 129	2 926 971	2 873 505	3 064 593	3 119 172	3 119 172	3 253 427	3 463 475	3 735 000
Repairs and Maintenance by Asset Class	3 817 782	3 745 860	3 696 989	4 252 885	4 567 986	4 567 986	4 802 583	5 181 385	5 345 559
Roads Infrastructure	596 375	555 000	417 198	637 154	684 736	684 736	708 812	740 831	774 451
Storm water Infrastructure	–	–	–	140 345	120 976	120 976	148 037	154 853	162 010
Electrical Infrastructure	507 109	474 450	460 718	542 654	545 727	545 727	596 334	609 489	623 224
Water Supply Infrastructure	400 456	389 894	430 692	411 499	375 756	375 756	381 433	394 715	420 621
Sanitation Infrastructure	384 042	437 293	552 692	334 708	355 086	355 086	373 761	387 286	401 464
Solid Waste Infrastructure	1 728	1 384	945	8 653	7 010	7 010	11 558	11 558	11 558
Coastal Infrastructure	–	–	–	3 994	3 994	3 994	3 994	3 994	3 994
Infrastructure	*1 889 711*	*1 858 022*	*1 862 246*	*2 079 007*	*2 093 285*	*2 093 285*	*2 223 929*	*2 302 726*	*2 397 321*
Community Facilities	120 476	116 996	131 941	228 329	315 266	315 266	486 075	717 613	726 702
Sport and Recreation Facilities	386 154	384 763	406 379	67 613	76 706	76 706	126 280	131 772	136 528
Community Assets	*506 630*	*501 759*	*538 321*	*295 941*	*391 972*	*391 972*	*612 354*	*849 385*	*863 230*
Heritage Assets	266	219	3 626	1 912	4 481	4 481	2 832	2 917	3 005
Revenue Generating	132	57	99	10 096	13 862	13 862	18 104	18 680	19 283
Non-revenue Generating	3 328	152	1	11	9	9	10	10	10
Investment properties	*3 459*	*209*	*100*	*10 107*	*13 871*	*13 871*	*18 113*	*18 690*	*19 293*
Operational Buildings	161 132	125 817	130 727	189 833	288 406	288 406	247 129	255 338	263 954
Housing	–	–	–	14 990	18 489	18 489	19 148	19 150	19 152
Other Assets	*161 132*	*125 817*	*130 727*	*204 823*	*306 895*	*306 895*	*266 277*	*274 487*	*283 106*
Computer Equipment	214 045	159 862	234 027	427 869	452 074	452 074	431 201	444 451	458 364
Furniture and Office Equipment	572 073	705 317	610 693	361 515	412 972	412 972	334 180	348 249	356 648
Machinery and Equipment	–	–	–	410 604	434 846	434 846	393 020	407 054	417 791
Transport Assets	470 466	394 655	317 250	461 107	457 591	457 591	520 676	533 425	546 803
TOTAL EXPENDITURE OTHER ITEMS	6 653 911	6 672 831	6 570 494	7 317 478	7 687 158	7 687 158	8 056 010	8 644 860	9 080 559
Renewal and upgrading of Existing Assets as % of total capex	50.0%	56.4%	55.1%	48.9%	57.1%	57.7%	51.3%	52.4%	43.0%
Renewal and upgrading of Existing Assets as % of deprecn	94.9%	116.2%	125.6%	132.9%	111.8%	106.4%	118.1%	166.9%	147.1%
R&M as a % of PPE	8.2%	7.6%	7.0%	7.2%	8.1%	8.1%	7.9%	7.6%	7.0%
Renewal and upgrading and R&M as a % of PPE	14.0%	14.0%	14.0%	14.0%	14.0%	14.0%	14.0%	16.0%	14.0%

Table 108 - MBRR Table A10 - Consolidated Basic Service Delivery Measurement

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets									
Water:									
Piped water inside dwelling	1 190 854	1 214 760	1 256 146	1 310 286	1 310 286	1 310 286	1 328 617	1 351 464	1 374 568
Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	165 105	168 419	174 157	181 663	181 663	181 663	184 205	187 372	190 575
Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
No water supply	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	1 275 391	1 285 080	1 329 491	1 384 841	1 384 841	1 384 841	1 404 012	1 429 241	1 452 156
Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
Chemical toilet	26 392	35 120	39 765	62 330	62 330	62 330	63 105	63 105	63 105
Pit toilet (ventilated)	197	197	197	197	197	197	197	197	197
Other toilet provisions (> min.service level)	53 830	62 633	60 850	44 581	44 581	44 581	45 508	46 293	49 685
Minimum Service Level and Above sub-total	1 355 810	1 383 030	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Bucket toilet	149	149	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
No toilet provisions	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	149	149	–	–	–	–	–	–	–
Total number of households	1 355 959	1 383 179	1 430 303	1 491 949	1 491 949	1 491 949	1 512 822	1 538 836	1 565 143
Energy:									
Electricity (at least min.service level)	841 791	883 767	844 162	845 662	845 662	845 662	847 162	848 662	850 162
Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	841 791	883 767	844 162	845 662	845 662	845 662	847 162	848 662	850 162
Electricity (< min.service level)	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
Other energy sources	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	31 126	29 130	27 409	26 130	26 130	26 130	24 630	23 130	21 630
Total number of households	872 917	912 897	871 571	871 792	871 792	871 792	871 792	871 792	871 792
Refuse:									
Removed at least once a week	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Minimum Service Level and Above sub-total	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
Using communal refuse dump	–	–	–	–	–	–	–	–	–
Using own refuse dump	–	–	–	–	–	–	–	–	–
Other rubbish disposal	–	–	–	–	–	–	–	–	–
No rubbish disposal	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	944 616	958 534	935 447	954 156	954 156	954 156	1 071 453	1 115 178	1 162 007
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	267 325	270 025	253 851	250 413	250 413	250 413	240 091	240 091	240 091
Sanitation (free minimum level service)	267 325	270 025	253 851	250 413	250 413	250 413	240 091	240 091	240 091
Electricity/other energy (50kwh per household per month)	183 070	166 389	179 943	184 570	184 570	184 570	184 570	184 570	184 570
Refuse (removed at least once a week)	304 437	310 526	264 761	270 056	270 056	270 056	270 035	270 035	270 035
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per indigent household per month)	368 203	449 106	408 131	441 368	441 368	441 368	283 602	297 782	323 986
Sanitation (free sanitation service to indigent households)	233 221	232 446	251 148	295 201	295 201	295 201	242 531	254 658	277 068
Electricity/other energy (50kwh per indigent household per month)	125 999	125 999	106 000	119 430	119 430	119 430	117 303	135 555	153 679
Refuse (removed once a week for indigent households)	280 000	287 133	313 332	311 132	311 132	311 132	356 132	356 132	356 132
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)	534 234	612 579	767 270	1 178 335	1 196 781	1 217 993	1 136 448	1 185 983	1 243 320
Total cost of FBS provided	1 541 657	1 707 262	1 845 882	2 345 466	2 363 911	2 385 124	2 136 016	2 230 109	2 354 185

Table continues on next avi

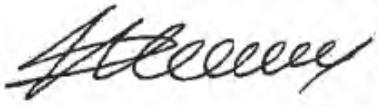
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Highest level of free service provided per household									
Property rates (R value threshold)	–	–	285 000	285 000	285 000	285 000	285 000	285 000	285 000
Water (kilolitres per household per month)	6.0	6.0	6.0	10.5	10.5	10.5	15.0	15.0	15.0
Sanitation (kilolitres per household per month)	4.2	4.2	4.2	7.4	7.4	7.4	10.5	10.5	10.5
Sanitation (Rand per household per month)	–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)	60	60	60	60	60	60	60	60	60
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240
Revenue cost of subsidised services provided (R'000)									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)	1 450 216	1 191 840	1 277 662	1 358 195	1 357 171	1 357 171	1 456 700	1 570 385	1 700 724
Water (in excess of 6 kilolitres per indigent household per month)	–	0	–	–	–	–	203 884	214 078	232 917
Sanitation (in excess of free sanitation service to indigent households)	–	–	–	–	–	–	174 358	183 076	199 187
Electricity/other energy (in excess of 50 kwh per indigent household per month)	–	–	–	–	–	–	15 616	18 046	20 459
Refuse (in excess of one removal a week for indigent households)	–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates	28 319	41 885	27 356	31 679	31 679	31 679	22 850	23 901	25 001
Housing - top structure subsidies	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided	1 478 535	1 233 725	1 305 018	1 389 874	1 388 850	1 388 850	1 873 408	2 009 487	2 178 287

2.21 Municipal manager's quality certificate

I, **LUNGELO MBANDAZAYO**, municipal manager of **CITY OF CAPE TOWN (CPT)**, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act, and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan (IDP) of the municipality.

Print name ..... **Lungelo Mbandazayo** .....

Municipal Manager of City of Cape Town (CPT)

Signature  Digitally signed by Lungelo Mbandazayo
Date: 2022.05.18 18:58:24 +02'00'

Date .....

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 1

MULTI-YEAR CAPITAL APPROPRIATIONS BY VOTE

2022/23 BUDGET (MAY 2022)

City of Cape Town - 2022/23 to 2024/25 Capital Budget
Multi-year capital appropriations by vote

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Office of the City Manager									
Management: City Manager									
OCM Contingency Provision insurance						**150 000**	*22 500*	*0*	*Rates*
CPX/0000022	REVENUE	2 Revenue: Insurance	50 000	50 000	50 000				
Furniture & Equipment: Additional						**186 099**	*50 405*	*0*	*Rates*
CPX/0005136	EFF	1 EFF	0	72 000	42 099				
CPX/0005136	EFF	1 EFF: 2	72 000	0	0				
Furniture & Equipment: Replacement						**146 198**	*52 886*	*0*	*Rates*
CPX/0009574	EFF	1 EFF	0	0	42 000				
CPX/0009574	EFF	1 EFF: 2	52 099	52 099	0				
Computer & IT Equipment: Additional						**40 000**	*4 800*	*0*	*Rates*
CPX/0009919	EFF	1 EFF	0	0	40 000				
Computer & IT Equipment: Replacement						**40 000**	*2 800*	*0*	*Rates*
CPX/0016146	EFF	1 EFF	0	0	40 000				
Total for Management: City Manager			***174 099***	***174 099***	***214 099***				
Office of the Mayor									
Equipment: Additional						**72 000**	*39 112*	*0*	*Rates*
CPX/0019142	EFF	1 EFF	0	36 000	0				
CPX/0019142	EFF	1 EFF: 2	36 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Furniture: Additional						**144 000**	*48 221*	*0*	*Rates*
CPX/0019233	EFF	1 EFF	0	72 000	0				
CPX/0019233	EFF	1 EFF: 2	72 000	0	0				
Equipment: Replacement						**36 000**	*4 320*	*0*	*Rates*
CPX/0027117	EFF	1 EFF	0	0	36 000				
Furniture: Replacement						**10 000**	*700*	*0*	*Rates*
CPX/0027396	EFF	1 EFF	0	0	10 000				
Computer: Additional						**62 000**	*7 440*	*0*	*Rates*
CPX/0029833	EFF	1 EFF	0	0	62 000				
Total for Office of the Mayor			***108 000***	***108 000***	***108 000***				
Combined Assurance & Governance									
Furniture: Additional						**30 000**	*7 330*	*0*	*Rates*
CPX/0017394	EFF	1 EFF	0	10 000	10 000				
CPX/0017394	EFF	1 EFF: 2	10 000	0	0				
Computers: Additional						**78 000**	*30 968*	*0*	*Rates*
CPX/0017489	EFF	1 EFF	0	26 000	26 000				
CPX/0017489	EFF	1 EFF: 2	26 000	0	0				
Total for Combined Assurance & Governance			***36 000***	***36 000***	***36 000***				
Legal Services									
Furniture & Equipment: Replacement						**220 000**	*75 800*	*0*	*Rates*
CPX/0000039	EFF	1 EFF	0	0	110 000				
CPX/0000039	EFF	1 EFF: 2	0	110 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
IT Equipment: Additional						**284 000**	*84 966*	*0*	*Rates*
CPX/0000040	EFF	1 EFF	0	55 000	55 000				
CPX/0000040	EFF	1 EFF: 2	174 000	0	0				
IT Equipment: Replacement						**450 000**	*187 406*	*0*	*Rates*
CPX/0000041	EFF	1 EFF	0	150 000	0				
CPX/0000041	EFF	1 EFF: 2	150 000	0	150 000				
Furniture & Equipment: Additional						**421 000**	*77 723*	*0*	*Rates*
CPX/0000092	EFF	1 EFF	381 000	20 000	20 000				
Policing Service Programme Courts						**36 278 306**	*9 372 986*	*0*	*Rates*
CPX/0014813	EFF	1 EFF	0	23 250 000	0				
CPX/0014813	EFF	1 EFF: 2	10 950 000	0	0				
CCTV Cameras: Municipal Courts						**800 000**	*126 033*	*0*	*Rates*
CPX/0030972	EFF	1 EFF: 2	800 000	0	0				
Total for Legal Services			***12 455 000***	***23 585 000***	***335 000***				
Forensic Services									
Furniture: Additional						**108 000**	*186 777*	*0*	*Rates*
CPX/0002988	EFF	1 EFF	0	36 000	36 000				
CPX/0002988	EFF	1 EFF: 2	36 000	0	0				
Computers: Replacement						**444 936**	*513 184*	*0*	*Rates*
CPX/0003097	EFF	1 EFF	0	36 000	204 468				
CPX/0003097	EFF	1 EFF: 2	204 468	0	0				
Equipment: Replacement						**108 000**	*322 977*	*0*	*Rates*
CPX/0003099	EFF	1 EFF	0	36 000	36 000				
CPX/0003099	EFF	1 EFF: 2	36 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Total for Forensic Services			***276 468***	***108 000***	***276 468***				
Internal Audit									
Computer hardware: Replacement						**216 000**	*92 365*	*0*	*Rates*
CPX/0003045	EFF	1 EFF	0	72 000	72 000				
CPX/0003045	EFF	1 EFF: 2	72 000	0	0				
Furniture & Equipment: Replacement						**21 600**	*8 500*	*0*	*Rates*
CPX/0003049	EFF	1 EFF	0	7 200	7 200				
CPX/0003049	EFF	1 EFF: 2	7 200	0	0				
Total for Internal Audit			***79 200***	***79 200***	***79 200***				
Ombudsman									
Computers: Additional						**64 800**	*141 942*	*0*	*Rates*
CPX/0000070	EFF	1 EFF	0	0	21 600				
CPX/0000070	EFF	1 EFF: 2	21 600	21 600	0				
Furniture: Additional						**7 200**	*504*	*0*	*Rates*
CPX/0000071	EFF	1 EFF	0	0	7 200				
Equipment: Replacement						**43 200**	*17 269*	*0*	*Rates*
CPX/0000080	EFF	1 EFF	0	0	14 400				
CPX/0000080	EFF	1 EFF: 2	14 400	14 400	0				
Furniture: Replacement						**157 680**	*38 524*	*0*	*Rates*
CPX/0000081	EFF	1 EFF	0	0	52 560				
CPX/0000081	EFF	1 EFF: 2	52 560	52 560	0				
Office Equipment: Additional						**36 000**	*16 249*	*0*	*Rates*
CPX/0000104	EFF	1 EFF	0	0	7 200				
CPX/0000104	EFF	1 EFF: 2	14 400	14 400	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Computers: Replacement						**64 800**	*139 198*	*0*	*Rates*
CPX/0000106	EFF	1 EFF	0	0	21 600				
CPX/0000106	EFF	1 EFF: 2	21 600	21 600	0				
Total for Ombudsman			***124 560***	***124 560***	***124 560***				
Risks, Ethics & Governance									
Computer Equipment: Replacement						**125 865**	*195 207*	*0*	*Rates*
CPX/0000026	EFF	1 EFF	0	0	46 665				
CPX/0000026	EFF	1 EFF: 2	39 600	39 600	0				
Office Equipment: Replacement						**108 000**	*447 902*	*0*	*Rates*
CPX/0005207	EFF	1 EFF	0	0	36 000				
CPX/0005207	EFF	1 EFF: 2	36 000	36 000	0				
Total for Risks, Ethics & Governance			***75 600***	***75 600***	***82 665***				
Total for Office of the City Manager			***13 328 927***	***24 290 459***	***1 255 992***				
Corporate Services									
Management: Corporate Services									
CS Contingency Provision - Insurance						**15 000 000**	*5 073 200*	*0*	*Rates*
CPX/0000870	REVENUE	2 Revenue: Insurance	5 000 000	5 000 000	5 000 000				
IT Equipment: Replacement						**2 502 869**	*2 427 393*	*0*	*Rates*
CPX/0000871	EFF	1 EFF	0	111 169	71 500				
CPX/0000871	EFF	1 EFF: 2	981 500	1 338 700	0				
Furniture & Equipment: Replacement						**120 000**	*82 072*	*0*	*Rates*
CPX/0009627	EFF	1 EFF	0	0	50 000				
CPX/0009627	EFF	1 EFF: 2	35 000	35 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Furniture & Equipment: Additional						**223 079**	*90 135*	*0*	*Rates*
CPX/0010556	EFF	1 EFF	0	0	129 693				
CPX/0010556	EFF	1 EFF: 2	46 693	46 693	0				
Computers: Additional						**55 000**	*5 850*	*0*	*Rates*
CPX/0030873	EFF	1 EFF	0	0	55 000				
Total for Management: Corporate Services			***6 063 193***	***6 531 562***	***5 306 193***				
Support Services: CS									
Computers: Additional						**55 000**	*31 000*	*0*	*Rates*
CPX/0000047	EFF	1 EFF	0	55 000	0				
Furniture: Additional						**106 000**	*56 588*	*0*	*Rates*
CPX/0003903	EFF	1 EFF	0	53 000	0				
CPX/0003903	EFF	1 EFF: 2	53 000	0	0				
Total for Support Services: CS			***53 000***	***108 000***	***0***				
Finance: CS									
Furniture & Equipment: Replacement						**153 000**	*120 006*	*0*	*Rates*
CPX/0000902	EFF	1 EFF: 2	153 000	0	0				
Furniture & Equipment: Additional						**20 000**	*8 400*	*0*	*Rates*
CPX/0028918	EFF	1 EFF: 2	0	20 000	0				
Total for Finance: CS			***153 000***	***20 000***	***0***				
Customer Relations									
Furniture, Fittings and Equipment						**180 000**	*91 365*	*0*	*Rates*
CPX/0000919	EFF	1 EFF: 2	90 000	90 000	0				
IT Equipment: Replacement						**800 000**	*582 683*	*0*	*Rates*
CPX/0000920	EFF	1 EFF: 2	400 000	400 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Total for Customer Relations			***490 000***	***490 000***	***0***				
Human Resources									
Furniture & Equipment: Replacement						**135 000**	*74 902*	*0*	*Rates*
CPX/0000376	EFF	1 EFF	0	45 000	45 000				
CPX/0000376	EFF	1 EFF: 2	45 000	0	0				
HR: IT Equipment: Replacement						**2 265 000**	*812 515*	*0*	*Rates*
CPX/0000888	EFF	1 EFF	0	755 000	755 000				
CPX/0000888	EFF	1 EFF: 2	755 000	0	0				
e-HR						**5 400 000**	*2 155 275*	*0*	*Rates*
CPX/0000900	EFF	1 EFF	0	1 800 000	1 800 000				
CPX/0000900	EFF	1 EFF: 2	1 800 000	0	0				
Furniture, Fittings and Equipment						**240 000**	*98 500*	*0*	*Rates*
CPX/0000933	EFF	1 EFF: 2	0	240 000	0				
Infrastructure Skills Developm Programme						**3 000 000**	*1 230 800*	*0*	*Rates*
CPX/0008170	CGD	4 NT Infr Skill Dev	1 000 000	1 000 000	1 000 000				
Total for Human Resources			***3 600 000***	***3 840 000***	***3 600 000***				
Information Systems & Technology									
Network Upgrade Underserviced Areas						**15 000 000**	*6 386 155*	*0*	*Rates*
CPX/0000311	EFF	1 EFF	0	5 000 000	5 000 000				
CPX/0000311	EFF	1 EFF: 2	5 000 000	0	0				
Renewal Back-end Network Infrastructure						**4 500 000**	*2 361 589*	*0*	*Rates*
CPX/0000364	EFF	1 EFF	0	1 500 000	1 500 000				
CPX/0000364	EFF	1 EFF: 2	1 500 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
ERP Business Systems						**36 000 000**	*14 476 747*	*0*	*Rates*
CPX/0000910	EFF	1 EFF	0	12 000 000	12 000 000				
CPX/0000910	EFF	1 EFF: 2	12 000 000	0	0				
Furniture & Fittings: Replacement						**330 000**	*141 835*	*0*	*Rates*
CPX/0000914	EFF	1 EFF	0	10 000	10 000				
CPX/0000914	EFF	1 EFF: 2	310 000	0	0				
Computers & Equipment: Replacement						**1 267 000**	*1 399 934*	*0*	*Rates*
CPX/0000929	EFF	1 EFF	0	249 000	249 000				
CPX/0000929	EFF	1 EFF: 2	769 000	0	0				
Corporate Reporting System						**6 000 000**	*2 497 653*	*0*	*Rates*
CPX/0000930	EFF	1 EFF	0	0	2 000 000				
CPX/0000930	EFF	1 EFF: 2	2 000 000	2 000 000	0				
Radio Infrastructure						**12 939 000**	*7 183 346*	*33 480 843*	*Rates*
CPX/0009757	EFF	1 EFF: 2	3 939 000	0	0				
CPX/0009757	CRR	3 CRR: General	3 000 000	3 000 000	3 000 000				
Business Applications						**8 000 000**	*3 695 394*	*0*	*Rates*
CPX/0017233	EFF	1 EFF	0	0	3 000 000				
CPX/0017233	EFF	1 EFF: 2	2 500 000	2 500 000	0				
Distributed Computing systems						**13 500 000**	*8 868 568*	*0*	*Rates*
CPX/0017239	EFF	1 EFF	0	625 000	2 500 000				
CPX/0017239	EFF	1 EFF: 2	8 500 000	1 875 000	0				
Broadband Infrastructure Programme						**516 158 068**	*333 770 318*	*55 381 257*	*Rates*
CPX/0017286	EFF	1 EFF	0	119 315 626	62 479 865				
CPX/0017286	EFF	1 EFF: 2	140 630 574	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Computers & Equipment: Additional						**1 223 000**	*1 629 201*	*0*	*Rates*
CPX/0017306	EFF	1 EFF	0	71 000	81 000				
CPX/0017306	EFF	1 EFF: 2	1 071 000	0	0				
Furniture & Fittings: Additional						**30 000**	*7 694*	*0*	*Rates*
CPX/0017308	EFF	1 EFF	0	10 000	10 000				
CPX/0017308	EFF	1 EFF: 2	10 000	0	0				
PPDR Radio Network Enhancement						**18 290 921**	*4 103 661*	*0*	*Rates*
CPX.0018777-F1	EFF	1 EFF	0	18 290 921	0				
IT: CAR Furniture: Additional						**501 629**	*105 631*	*0*	*Rates*
CPX/0020869	EFF	1 EFF	0	63 410	126 261				
CPX/0020869	CRR	3 CRR: General	311 958	0	0				
IT: CAR Computer & Equipment: Additional						**4 393 011**	*4 169 590*	*0*	*Rates*
CPX/0020870	EFF	1 EFF	0	429 331	951 559				
CPX/0020870	CRR	3 CRR: General	3 012 121	0	0				
Records & document management software						**159 852 313**	*60 219 730*	*0*	*Rates*
CPX.0018729-F1	EFF	1 EFF	0	43 005 612	50 903 260				
CPX.0018729-F3	CRR	3 CRR: General	0	39 219 231	0				
Supply Chain Management software						**77 869 046**	*92 151 509*	*0*	*Rates*
CPX.0018731-F1	EFF	1 EFF	0	64 239 981	13 629 067				
Customer Relations Management Software						**61 108 368**	*46 061 757*	*0*	*Rates*
CPX.0018732-F1	EFF	1 EFF	0	35 985 885	25 122 484				
D&A Data & analysis software						**157 231 612**	*25 227 523*	*0*	*Rates*
CPX.0018759-F1	EFF	1 EFF	0	0	84 042 937				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Identity Lifecycle Management (ILM) Proj						**121 883 531**	*41 940 605*	*0*	*Rates*
CPX.0020372-F1	EFF	1 EFF	0	7 509 908	0				
CPX.0020372-F2	CRR	3 CRR: General	0	114 373 624	0				
IT: CAR Infrastructure						**130 959 000**	*71 193 988*	*0*	*Rates*
CPX/0020875	EFF	1 EFF	0	47 147 000	42 812 000				
CPX/0020875	CRR	3 CRR: General	41 000 000	0	0				
Total for Information Systems & Technology			***225 553 653***	***518 420 529***	***309 417 433***				
Information & Knowledge Management									
Aerial Photography						**4 200 000**	*2 306 592*	*0*	*Rates*
CPX/0000372	EFF	1 EFF	0	1 400 000	1 400 000				
CPX/0000372	EFF	1 EFF: 2	1 400 000	0	0				
GIS & IT Equipment: Replacement						**1 905 400**	*811 643*	*0*	*Rates*
CPX/0000374	EFF	1 EFF	500 000	637 000	196 400				
CPX/0000374	EFF	1 EFF: 2	572 000	0	0				
Office Furniture: Replacement						**20 000**	*5 700*	*0*	*Rates*
CPX/0000375	EFF	1 EFF	0	10 000	10 000				
IT Equipment: Replacement						**75 000**	*41 568*	*0*	*Rates*
CPX/0006631	EFF	1 EFF	0	25 000	25 000				
CPX/0006631	EFF	1 EFF: 2	25 000	0	0				
Furniture & Equipment: Replacement						**340 000**	*72 850*	*0*	*Rates*
CPX/0008103	EFF	1 EFF	0	0	315 000				
CPX/0008103	EFF	1 EFF: 2	0	25 000	0				
Total for Information & Knowledge Management			***2 497 000***	***2 097 000***	***1 946 400***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Executive & Councillor Supprt Operations									
Computers: Additional						**270 000**	*135 204*	*0*	*Rates*
CPX/0000030	EFF	1 EFF	0	90 000	90 000				
CPX/0000030	EFF	1 EFF: 2	90 000	0	0				
Furniture: Additional						**116 000**	*31 380*	*0*	*Rates*
CPX/0000031	EFF	1 EFF	0	53 000	63 000				
Computers: Replacement						**350 000**	*201 106*	*0*	*Rates*
CPX/0000034	EFF	1 EFF	0	80 000	135 000				
CPX/0000034	EFF	1 EFF: 2	135 000	0	0				
Office Equipment: Replacement						**283 500**	*156 014*	*0*	*Rates*
CPX/0000035	EFF	1 EFF	0	94 500	94 500				
CPX/0000035	EFF	1 EFF: 2	94 500	0	0				
Furniture & Equipment: Replacement						**879 000**	*468 665*	*0*	*Rates*
CPX/0000036	EFF	1 EFF	0	302 000	302 000				
CPX/0000036	EFF	1 EFF: 2	275 000	0	0				
Office Equipment: Additional						**81 000**	*31 080*	*0*	*Rates*
CPX/0000053	EFF	1 EFF	0	40 500	40 500				
IT Equipment: Replacement						**214 500**	*117 790*	*0*	*Rates*
CPX/0000813	EFF	1 EFF	0	44 500	85 000				
CPX/0000813	EFF	1 EFF: 2	85 000	0	0				
Printing Equipment: Replacement						**800 000**	*353 842*	*0*	*Rates*
CPX/0000814	EFF	1 EFF	0	200 000	400 000				
CPX/0000814	EFF	1 EFF: 2	200 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
IT Equipment: Additional						**360 000**	*179 580*	*0*	*Rates*
CPX/0016080	EFF	1 EFF	0	120 000	120 000				
CPX/0016080	EFF	1 EFF: 2	120 000	0	0				
Furniture & Equipment: Additional						**1 140 000**	*397 941*	*0*	*Rates*
CPX/0017145	EFF	1 EFF	0	380 000	380 000				
CPX/0017145	EFF	1 EFF: 2	380 000	0	0				
Development of a Confidential CDIT tool						**2 240 000**	*1 181 343*	*0*	*Rates*
CPX.0028713-F1	EFF	1 EFF: 2	1 240 000	0	0				
Total for Executive & Councillor Supprt Operations			***2 619 500***	***1 404 500***	***1 710 000***				
Facilities Management									
FM BM Equipment						**530 000**	*202 609*	*0*	*Rates*
CPX/0000922	EFF	1 EFF	0	265 000	0				
CPX/0000922	EFF	1 EFF: 2	265 000	0	0				
Facilities Management Infrastructure						**4 000 000**	*80 000*	*0*	*Rates*
CPX/0000923	EFF	1 EFF	0	0	4 000 000				
FM Structural Rehabilitation						**274 871 055**	*7 086 919*	*0*	*Rates*
CPX/0000924	CRR	3 CRR: Facility Man	2 000 000	4 500 000	0				
Corp Accom Area 3: Dulcie Sept Phase 1						**90 000 000**	*6 900 000*	*0*	*Rates*
CPX.0017942-F2	EFF	1 EFF	0	15 000 000	75 000 000				
Corp Accom Area 3: Bellville						**88 597 887**	*5 671 958*	*0*	*Rates*
CPX.0017943-F2	EFF	1 EFF	0	0	88 597 887				
Corporate Accommodation						**6 661 751**	*3 539 880*	*0*	*Rates*
CPX/0016073	EFF	1 EFF: 2	0	5 971 133	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Facilities Upgrade Area 2: Kuilsriver						**52 067 000**	*7 061 518*	*0*	*Rates*
CPX.0017812-F2	EFF	1 EFF	0	46 367 000	0				
CPX.0017812-F1	EFF	1 EFF: 2	3 633 000	0	0				
Facilities Upgrade Area 1: CHQ Phase 3						**89 800 000**	*5 497 813*	*0*	*Rates*
CPX.0022212-F1	EFF	1 EFF	0	36 700 000	49 800 000				
CPX.0022212-F2	EFF	1 EFF: 2	300 000	0	0				
Corporate Facility Upgrades						**41 900 000**	*5 772 937*	*0*	*Rates*
CPX/0017854	EFF	1 EFF	0	30 530 000	9 970 000				
CPX/0017854	EFF	1 EFF: 2	800 000	0	0				
FM Security Hardening						**2 400 000**	*746 959*	*0*	*Rates*
CPX/0017889	EFF	1 EFF: 2	2 400 000	0	0				
Load-shedding impact alleviation						**15 010 000**	*7 361 649*	*0*	*Rates*
CPX/0030590	EFF	1 EFF	0	0	1 830 000				
CPX/0030590	EFF	1 EFF: 2	7 580 000	5 600 000	0				
Office Furniture: Additional						**558 600**	*51 118*	*0*	*Rates*
CPX/0030952	EFF	1 EFF: 2	186 200	186 200	186 200				
Printing Equipment: Additional						**150 000**	*14 148*	*0*	*Rates*
CPX/0030953	EFF	1 EFF: 2	50 000	50 000	50 000				
Office Equipment: Additional						**241 845**	*22 519*	*0*	*Rates*
CPX/0030971	EFF	1 EFF: 2	80 615	80 615	80 615				
IT Equipment: Additional						**653 244**	*61 221*	*0*	*Rates*
CPX/0031058	EFF	1 EFF: 2	217 748	217 748	217 748				
Office Equipment: Replacement						**103 650**	*10 338*	*0*	*Rates*
CPX/0031097	EFF	1 EFF: 2	34 550	34 550	34 550				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Office Furniture: Replacement						**239 400**	*22 110*	*0*	*Rates*
CPX/0031098	EFF	1 EFF: 2	79 800	79 800	79 800				
Printing Equipment: Replacement						**120 000**	*11 752*	*0*	*Rates*
CPX/0031099	EFF	1 EFF: 2	40 000	40 000	40 000				
IT Equipment: Replacement						**690 000**	*63 851*	*0*	*Rates*
CPX/0031120	EFF	1 EFF: 2	230 000	230 000	230 000				
Total for Facilities Management			***17 896 913***	***145 852 046***	***230 116 800***				
Fleet Management									
FS Replacement Vehicles						**271 190 039**	*74 256 718*	*0*	*Rates*
CPX/0000903	EFF	1 EFF	0	110 740 719	100 000 000				
CPX/0000903	EFF	1 EFF: 2	50 449 320	0	0				
CPX/0000903	CRR	3 Assets Sale	5 000 000	5 000 000	0				
Plant & Equipment						**300 000**	*41 004*	*0*	*Rates*
CPX/0000906	EFF	1 EFF	0	0	100 000				
CPX/0000906	EFF	1 EFF: 2	200 000	0	0				
FS Replacement Plant						**147 000 000**	*43 562 463*	*0*	*Rates*
CPX/0000926	EFF	1 EFF	0	50 000 000	49 900 000				
CPX/0000926	EFF	1 EFF: 2	47 100 000	0	0				
Fleet Facilities Upgrade & Renovations						**42 448 013**	*5 913 358*	*0*	*Rates*
CPX/0010652	EFF	1 EFF	0	37 006 256	0				
Fleet Management Information System						**24 346 535**	*5 657 734*	*0*	*Rates*
CPX.0010654-F2	EFF	1 EFF: 2	5 478 919	0	0				
Fuel Management Devices						**17 000 000**	*3 767 375*	*0*	*Rates*
CPX/0022223	EFF	1 EFF	7 000 000	0	0				
CPX/0022223	EFF	1 EFF: 2	0	10 000 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Vendor Management System						**24 000 000**	*11 800 000*	*0*	*Rates*
CPX.0030608-F2	EFF	1 EFF	0	24 000 000	0				
IT Equipment: Additional						**675 000**	*102 130*	*0*	*Rates*
CPX/0030964	EFF	1 EFF	625 000	25 000	25 000				
Printing Equipment: Additional						**90 000**	*8 489*	*0*	*Rates*
CPX/0031007	EFF	1 EFF	30 000	30 000	30 000				
Office Furniture: Additional						**280 052**	*38 512*	*0*	*Rates*
CPX/0031014	EFF	1 EFF	226 684	26 684	26 684				
Office Equipment: Additional						**60 000**	*5 551*	*0*	*Rates*
CPX/0031021	EFF	1 EFF	20 000	20 000	20 000				
IT Equipment Replacement						**336 519**	*30 647*	*0*	*Rates*
CPX/0031104	EFF	1 EFF	112 173	112 173	112 173				
Printing Equipment: Replacement						**416 622**	*38 543*	*0*	*Rates*
CPX/0031105	EFF	1 EFF	138 874	138 874	138 874				
Office Furniture: Replacement						**320 175**	*29 520*	*0*	*Rates*
CPX/0031106	EFF	1 EFF	106 725	106 725	106 725				
Total for Fleet Management			***116 487 695***	***237 206 431***	***150 459 456***				
Subcouncils Area Central									
Ward Allocations - Area Central						**20 003 828**	*1 379 092*	*0*	*Rates*
CPX/0010874	CRR	3 CRR:WardAllocation	3 828	10 000 000	10 000 000				
Furniture & Equipment: Additional						**600 000**	*203 281*	*0*	*Rates*
CPX/0011364	EFF	1 EFF	0	250 000	100 000				
CPX/0011364	EFF	1 EFF: 2	250 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
IT Equipment: Additional						**325 000**	*151 025*	*0*	*Rates*
CPX/0011370	EFF	1 EFF	0	100 000	125 000				
CPX/0011370	EFF	1 EFF: 2	100 000	0	0				
Audio Visual Equipment - Ravensmead						**40 000**	*28 000*	*0*	*Rates*
CPX.0029979-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Upgrade Security - Area Central						**3 698 000**	*736 854*	*0*	*Rates*
CPX/0015743	EFF	1 EFF	0	0	1 582 500				
CPX/0015743	EFF	1 EFF: 2	1 007 750	1 107 750	0				
Total for Subcouncils Area Central			***1 401 578***	***11 457 750***	***11 807 500***				
Subcouncils Area East									
Ward Allocations - Area East						**20 003 541**	*1 350 885*	*0*	*Rates*
CPX/0010214	CRR	3 CRR:WardAllocation	3 541	10 000 000	10 000 000				
IT Equipment: Additional						**325 000**	*154 004*	*0*	*Rates*
CPX/0011189	EFF	1 EFF	0	0	125 000				
CPX/0011189	EFF	1 EFF: 2	100 000	100 000	0				
Establishment of Food Garden - Ward 100						**150 000**	*36 000*	*0*	*Rates*
CPX.0030080-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Upgrade Security - Area East						**3 798 000**	*755 628*	*0*	*Rates*
CPX/0015699	EFF	1 EFF	0	0	1 582 500				
CPX/0015699	EFF	1 EFF: 2	1 107 750	1 107 750	0				
Furniture & Equipment: Additional						**300 000**	*102 483*	*0*	*Rates*
CPX/0017141	EFF	1 EFF	0	100 000	100 000				
CPX/0017141	EFF	1 EFF: 2	100 000	0	0				
Total for Subcouncils Area East			***1 461 291***	***11 307 750***	***11 807 500***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Subcouncils Area North									
Ward Allocations - Area North						**20 561 732**	*1 461 683*	*0*	*Rates*
CPX/0010213	CRR	3 CRR:WardAllocation	561 732	10 000 000	10 000 000				
Furniture & Equipment: Additional						**300 000**	*104 379*	*0*	*Rates*
CPX/0011264	EFF	1 EFF	0	100 000	100 000				
CPX/0011264	EFF	1 EFF: 2	100 000	0	0				
Upgrade Security - Area North						**800 000**	*420 333*	*0*	*Rates*
CPX/0015700	EFF	1 EFF	0	0	300 000				
CPX/0015700	EFF	1 EFF: 2	200 000	300 000	0				
IT Equipment: Additional						**2 748 142**	*1 127 809*	*0*	*Rates*
CPX/0017157	EFF	1 EFF	0	907 702	932 720				
CPX/0017157	EFF	1 EFF: 2	907 720	0	0				
Total for Subcouncils Area North			***1 769 452***	***11 307 702***	***11 332 720***				
Subcouncils Area South									
Ward Allocations - Area South						**30 164 878**	*1 256 220*	*0*	*Rates*
CPX/0010215	CRR	3 CRR:WardAllocation	10 164 878	10 000 000	10 000 000				
IT Equipment: Additional						**446 212**	*173 654*	*0*	*Rates*
CPX/0011322	EFF	1 EFF	0	0	221 212				
CPX/0011322	EFF	1 EFF: 2	100 000	125 000	0				
Furniture & Equipment: Additional						**200 000**	*42 000*	*0*	*Rates*
CPX/0011331	EFF	1 EFF	0	0	100 000				
CPX/0011331	EFF	1 EFF: 2	0	100 000	0				
Renovation of Sub Council 18						**6 559 005**	*1 507 292*	*0*	*Rates*
CPX.0012957-F2	EFF	1 EFF	4 200 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Upgrade Security - Area South						**3 798 000**	*734 690*	*0*	*Rates*
CPX/0015701	EFF	1 EFF	0	0	1 582 500				
CPX/0015701	EFF	1 EFF: 2	1 107 750	1 107 750	0				
Total for Subcouncils Area South			***15 572 628***	***11 332 750***	***11 903 712***				
Total for Corporate Services			***395 618 903***	***961 376 020***	***749 407 714***				
Economic Growth									
Management: Economic Growth									
EG Contingency Provision - Insurance						**1 500 000**	*450 000*	*0*	*Rates*
CPX/0009716	REVENUE	2 Revenue: Insurance	500 000	500 000	500 000				
IT Equipment: Additional						**1 572 000**	*542 527*	*0*	*Rates*
CPX/0017917	EFF	1 EFF	0	621 000	0				
CPX/0017917	EFF	1 EFF: 2	330 000	0	621 000				
IT Equipment: Replacement						**450 000**	*178 527*	*0*	*Rates*
CPX/0019418	EFF	1 EFF	0	150 000	0				
CPX/0019418	EFF	1 EFF: 2	150 000	0	150 000				
Printing Equipment						**660 000**	*299 205*	*0*	*Rates*
CPX/0019425	EFF	1 EFF	0	220 000	30 000				
CPX/0019425	EFF	1 EFF: 2	220 000	0	190 000				
Furniture						**1 200 000**	*310 515*	*0*	*Rates*
CPX/0019528	EFF	1 EFF	0	400 000	100 000				
CPX/0019528	EFF	1 EFF: 2	400 000	0	300 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Equipment						**750 000**	*304 990*	*0*	*Rates*
CPX/0019535	EFF	1 EFF	0	250 000	100 000				
CPX/0019535	EFF	1 EFF: 2	250 000	0	150 000				
Total for Management: Economic Growth			***1 850 000***	***2 141 000***	***2 141 000***				
Property Management									
Electronic Workflow - Immovable property						**32 680 001**	*9 121 122*	*0*	*Rates*
CPX.0004761-F3	EFF	1 EFF: 2	1 900 000	0	0				
CTICC 2 - Interface Structure						**35 625 828**	*7 448 736*	*0*	*Rates*
CPX.0019417-F3	CRR	3 CRR: Land CTICC	10 695 328	0	0				
Total for Property Management			***12 595 328***	***0***	***0***				
Enterprise & Investment									
Bo Kaap Informal Trading Area						**3 000 000**	*60 000*	*0*	*Rates*
CPX.0022490-F1	EFF	1 EFF	0	0	3 000 000				
Trading Plan Infrastructure Development						**9 456 250**	*1 661 814*	*506 003*	*Rates*
CPX/0012212	EFF	1 EFF	0	2 231 250	4 250 000				
CPX/0012212	EFF	1 EFF: 2	2 231 250	743 750	0				
Economic Developm Facilities - Upgrade						**8 668 961**	*1 598 925*	*426 360*	*Rates*
CPX/0012253	EFF	1 EFF	0	2 975 000	3 662 711				
CPX/0012253	EFF	1 EFF: 2	2 031 250	0	0				
Furniture & Equipment: Additional						**25 000**	*31 136*	*0*	*Rates*
CPX/0030600	EFF	1 EFF: 2	25 000	0	0				
Business Support Infrastructure Developm						**20 705 373**	*2 406 243*	*0*	*Rates*
CPX/0030852	EFF	1 EFF: 2	3 705 373	7 000 000	10 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Inf Trading Permitting System Enhancem						**11 309 562**	*7 853 093*	*0*	*Rates*
CPX.0030903-F2	EFF	1 EFF: 2	11 309 562	0	0				
Total for Enterprise & Investment			***19 302 435***	***12 950 000***	***20 912 711***				
Strategic Assets									
Athlone Stadium Upgrade Phase 4						**10 000 000**	*200 000*	*0*	*Rates*
CPX.0017703-F2	EFF	1 EFF	0	0	10 000 000				
City Hall Upgrade						**2 100 000**	*1 062 000*	*0*	*Rates*
CPX/0001281	EFF	1 EFF	0	0	2 100 000				
Total for Strategic Assets			***0***	***0***	***12 100 000***				
Urban Catalytic Investment									
Philippi Fresh Produce Market Refurbishm						**66 392 044**	*2 721 610*	*0*	*Rates*
CPX.0019211-F1	CGD	4 NT NDPG	15 000 000	15 000 000	15 000 000				
Total for Urban Catalytic Investment			***15 000 000***	***15 000 000***	***15 000 000***				
Total for Economic Growth			***48 747 763***	***30 091 000***	***50 153 711***				
Water & Sanitation									
Management: Water & Sanitation									
Computer Equipment: Additional						**105 000**	*61 930*	*0*	*Rates*
CPX/0000442	EFF	1 EFF	35 000	35 000	35 000				
WS Contingency Provision - Insurance						**90 000**	*27 000*	*0*	*Rates*
CPX/0000445	REVENUE	2 Revenue: Insurance	30 000	30 000	30 000				
Computer Equipment: Replacement						**105 000**	*25 180*	*0*	*Rates*
CPX/0016113	EFF	1 EFF	35 000	35 000	35 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Furniture & Equipment: Replacement						**120 000**	*28 668*	*0*	*Rates*
CPX/0018905	EFF	1 EFF	40 000	40 000	40 000				
Total for Management: Water & Sanitation			***140 000***	***140 000***	***140 000***				
Bulk Services									
Borchards Quarry WWTW						**577 695 921**	*44 125 876*	*0*	*Sanitation Tariff*
CPX/0000471	EFF	1 EFF	190 000	0	0				
CPX/0000471	CGD	4 NT USDG	0	1 900 000	7 400 000				
Athlone WWTW-Capacity Extension-phase 1						**4 342 306 685**	*54 039 158*	*0*	*Sanitation Tariff*
CPX/0000479	EFF	1 EFF	56 000 000	24 000 000	0				
CPX/0000479	CGD	4 NT USDG	30 000 000	65 000 000	32 769 108				
Bulk Water Infrastructure Replacement						**245 000 000**	*23 192 639*	*0*	*Water Tariff*
CPX/0000491	EFF	1 EFF	55 000 000	80 000 000	110 000 000				
Development of Additional Infrastructure						**105 000 000**	*9 696 250*	*0*	*Water Tariff*
CPX/0000500	EFF	1 EFF	15 000 000	30 000 000	60 000 000				
Bellville WWTW						**855 312 535**	*45 022 645*	*0*	*Sanitation Tariff*
CPX/0000512	EFF	1 EFF	59 900 000	78 900 000	42 530 000				
CPX/0000512	CGD	4 NT USDG	0	22 000 000	0				
Bulk Water Augmentation Scheme						**4 485 338 980**	*13 041 921*	*0*	*Water Tariff*
CPX/0000524	EFF	1 EFF	22 000 000	43 900 000	215 000 000				
Infrastructure Replace/Refurbish - WWTW						**50 000 000**	*3 838 301*	*0*	*Sanitation Tariff*
CPX/0000527	EFF	1 EFF	6 953 533	10 000 000	10 000 000				
CPX/0000527	CRR	3 CRR: Sanitation	3 046 467	0	0				
CPX/0000527	CGD	4 NT USDG	0	0	20 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Cape Flats WWTW-Refurbish various struct						**1 732 953 739**	*156 940 720*	*0*	*Sanitation Tariff*
CPX/0000533	EFF	1 EFF	51 000 000	395 788 869	276 211 131				
CPX/0000533	CGD	4 NT USDG	0	28 211 131	10 000 000				
Wesfleur Aeration & Blower Replacement						**63 673 887**	*4 906 358*	*0*	*Sanitation Tariff*
CPX.0016426-F1	EFF	1 EFF	1 500 000	40 300 000	19 850 000				
Wesfleur WWTW: Mobile Pump (16 inch)						**714 385**	*133 947*	*0*	*Sanitation Tariff*
CPX.0022520-F1	REVENUE	2 Revenue: Insurance	0	714 385	0				
Wildevoelvlei WWTW-Upgrade dewatering						**32 000 000**	*7 078 638*	*0*	*Sanitation Tariff*
CPX.0010426-F1	EFF	1 EFF	5 000 000	20 000 000	6 000 000				
WS Contingency Prov Insurance - Rates						**150 000**	*28 125*	*0*	*Rates*
CPX/0000627	REVENUE	2 Revenue: Insurance	50 000	50 000	50 000				
Zandvliet WWTW - Extension						**3 619 670 148**	*899 759 699*	*0*	*Sanitation Tariff*
CPX/0000628	EFF	1 EFF	53 607 549	23 600 000	0				
CPX/0000628	EFF	1 EFF: 2	71 192 451	0	0				
CPX/0000628	CGD	4 NT USDG	36 000 000	0	0				
Macassar WWTW Extension						**1 600 052 175**	*41 468 658*	*0*	*Sanitation Tariff*
CPX/0000639	EFF	1 EFF	2 000 000	164 543 288	313 359 153				
CPX/0000639	CGD	4 NT USDG	10 000 000	50 456 712	101 640 847				
Plant & Equipment Additional						**2 250 000**	*640 093*	*0*	*Water Tariff*
CPX/0000680	EFF	1 EFF	750 000	750 000	750 000				
Potsdam WWTW - Extension						**5 055 000 001**	*75 225 432*	*0*	*Sanitation Tariff*
CPX/0000681	EFF	1 EFF	170 000 000	436 000 000	480 000 000				
CPX/0000681	CGD	4 NT USDG	30 000 000	0	0				
Mitchells Plain WWTW Phase 2						**282 696 062**	*1 557 200*	*0*	*Sanitation Tariff*
CPX/0000684	EFF	1 EFF	0	0	2 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Sundry Equip: Additional various WWTW						**1 100 000**	*269 596*	*0*	*Sanitation Tariff*
CPX/0000691	EFF	1 EFF	300 000	300 000	500 000				
Plant & Equipment: Replacement						**2 250 000**	*640 093*	*0*	*Water Tariff*
CPX/0000736	EFF	1 EFF	750 000	750 000	750 000				
Contermanskloof Reservoir						**292 098 923**	*63 324 743*	*0*	*Water Tariff*
CPX/0003850	EFF	1 EFF	8 158 422	0	0				
OSEC (Electrolytic Chlorination Infr)						**70 122 930**	*1 417 038*	*0*	*Water Tariff*
CPX/0003892	EFF	1 EFF	500 000	8 000 000	6 000 000				
Helderberg/Faure Bulk Water Scheme						**83 500 000**	*240 000*	*0*	*Water Tariff*
CPX/0009468	EFF	1 EFF	0	1 000 000	7 000 000				
Fisantekraal WWTW						**267 424 430**	*2 097 200*	*0*	*Sanitation Tariff*
CPX.0009633-F1	EFF	1 EFF	0	2 000 000	4 000 000				
Atlantis Aquifer						**586 633 948**	*133 932 835*	*0*	*Water Tariff*
CPX.0011032-F3	EFF	1 EFF	48 029 738	112 000 000	71 000 000				
CPX.0011032-F6	CGD	4 NT USDG	41 970 262	0	0				
Cape Flats Aquifer Recharge						**1 188 704 271**	*88 751 833*	*0*	*Water Tariff*
CPX.0013724-F1	EFF	1 EFF	0	120 081 400	236 089 370				
CPX.0013724-F3	CRR	3 CRR: Water	255 179 400	15 000 000	0				
Zandvliet Plant Re-use (50ML)						**2 870 775 163**	*18 873 349*	*0*	*Water Tariff*
CPX.0014007-F1	EFF	1 EFF	12 100 000	11 200 000	540 000 000				
Cape Flats Aquifer:Hanover Park & Philip						**258 000 000**	*19 593 167*	*0*	*Water Tariff*
CPX.0029945-F1	EFF	1 EFF	26 000 000	152 000 000	20 000 000				
Cape Flats Aquifer:Strandfontein NorthE						**270 000 000**	*13 720 000*	*0*	*Water Tariff*
CPX.0029946-F1	EFF	1 EFF	0	104 000 000	166 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Table Mountain Group Aquifer: Steenbras						**175 541 896**	*29 130 908*	*0*	*Water Tariff*
CPX.0029948-F1	EFF	1 EFF	50 000 000	40 000 000	0				
Table Mountain Group Aquifer: Nuweberg						**302 000 000**	*146 354*	*0*	*Water Tariff*
CPX.0029949-F1	EFF	1 EFF	500 000	500 000	500 000				
Table Mountain Group Aquifer:Groenlandbe						**344 000 000**	*145 271*	*0*	*Water Tariff*
CPX.0030010-F1	EFF	1 EFF	500 000	500 000	500 000				
Table Mountain Group Aquifer: Pre-Treatm						**460 000 000**	*146 354*	*0*	*Water Tariff*
CPX.0030011-F1	EFF	1 EFF	500 000	500 000	500 000				
New Water Plan						**33 552 161**	*4 085 521*	*0*	*Water Tariff*
CPX/0010517	EFF	1 EFF	18 500 000	5 000 000	2 300 000				
Stormwater Rehabilitation/Improvements						**20 000**	*3 667*	*0*	*Rates*
CPX/0013016	EFF	1 EFF	10 000	10 000	0				
Upgrade of Manenberg Canal						**27 895 825**	*0*	*0*	*Rates*
CPX.0016623-F1	CGD	4 NT USDG	1 574 574	9 931 366	11 130 454				
Upgrade Vygekraal River banks - Phase II						**22 181 886**	*0*	*0*	*Rates*
CPX.0016671-F1	CGD	4 NT USDG	1 397 941	308 421	6 152 498				
Rehabilitation of Grootboschkloof River						**7 031 200**	*1 101 606*	*0*	*Rates*
CPX.0017475-F1	EFF	1 EFF	1 198 728	5 428 276	0				
Rehabilitation Keysers River Steenberg						**6 931 200**	*1 069 362*	*0*	*Rates*
CPX.0017546-F1	EFF	1 EFF	1 436 238	5 190 766	0				
Zandvlei River: channel enhancement						**15 477 749**	*1 315 083*	*0*	*Rates*
CPX.0017548-F1	EFF	1 EFF	1 522 279	8 765 104	4 687 096				
Rehabilitation of Westlake River						**9 214 401**	*1 440 097*	*0*	*Rates*
CPX.0017549-F1	EFF	1 EFF	1 220 523	7 550 282	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Liveable Urban Waterways Programme						**10 000 000**	*160 933*	*0*	*Rates*
CPX/0019931	EFF	1 EFF	164 583	418 025	2 983 507				
Sir Lowry's Pass River Upgrade						**452 031 478**	*30 470 823*	*0*	*Rates*
CPX.0012948-F2	EFF	1 EFF	115 000 000	91 165 277	122 643 136				
Flood Alleviation - Lourens River						**77 976 065**	*3 735 584*	*0*	*Rates*
CPX.0013019-F1	EFF	1 EFF	0	7 498 204	0				
CPX.0013019-F4	CGD	4 NT USDG	20 709 988	20 409 988	0				
Soet River Construction detention pond						**28 525 233**	*634*	*0*	*Rates*
CPX.0016605-F2	EFF	1 EFF	0	0	31 693				
CPX.0016605-F1	CGD	4 NT USDG	0	0	285 239				
Upgrade of Geelsloot Pond -Somerset West						**9 252 688**	*351 381*	*0*	*Rates*
CPX.0016650-F1	EFF	1 EFF	742 318	97 632	8 012 738				
Soet River Detention Pond						**21 525 697**	*3 506*	*0*	*Rates*
CPX.0016652-F2	EFF	1 EFF	0	31 693	16 841				
CPX.0016652-F1	CGD	4 NT USDG	0	285 239	151 569				
Flood Alleviation-Lourens River Phase II						**524 317 195**	*1 535 998*	*0*	*Rates*
CPX.0016672-F1	EFF	1 EFF	12 375 189	1 185 847	2 669 028				
Macassar Flood Alleviation						**315 342 964**	*296 288*	*0*	*Rates*
CPX.0016674-F2	EFF	1 EFF	0	1 385 214	3 606 143				
CPX.0016674-F1	CGD	4 NT USDG	1 500 000	3 015 500	1 747 668				
Upgrade of Geelsloot - Somerset West						**13 456 138**	*286 814*	*0*	*Rates*
CPX.0016675-F1	EFF	1 EFF	0	221 139	13 234 999				
Geelsloot stormwater rehab Section 2						**13 456 139**	*29 243*	*0*	*Rates*
CPX.0017342-F1	EFF	1 EFF	0	139 571	764 301				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Geelsloot stormwater rehab Section 3						**13 456 138**	*2 800*	*0*	*Rates*
CPX.0017343-F1	EFF	1 EFF	0	0	139 990				
Diep River - Doornbach Diversions						**11 226 801**	*0*	*0*	*Rates*
CPX.0016619-F1	CGD	4 NT USDG	227 541	430 146	6 469 706				
Rehab of Diep River - Joe Slovo Pond						**9 690 328**	*251 921*	*0*	*Rates*
CPX.0016668-F1	CGD	4 NT USDG	105 553	5 271 094	3 048 681				
Rehab of Diep River - Erica Road Outfall						**10 106 000**	*721 714*	*0*	*Rates*
CPX.0016669-F2	EFF	1 EFF	245 933	6 036 679	3 823 388				
Rehab of Diep River - Theo Marais Canal						**27 711 263**	*330 451*	*0*	*Rates*
CPX.0016670-F2	EFF	1 EFF	498 565	553 394	9 514 773				
Litter Traps Citywide						**21 961 938**	*421 363*	*0*	*Rates*
CPX.0017547-F1	EFF	1 EFF	1 588 854	1 106 154	2 054 340				
Stormwater Dams: Safety upgr (City-wide)						**31 443 114**	*1 223 760*	*0*	*Rates*
CPX.0016647-F2	EFF	1 EFF	1 483 572	3 296 986	6 402 820				
CPX.0016647-F1	CGD	4 NT USDG	216 428	4 945 478	9 604 230				
Upgrade of Zandvlei Canal						**15 320 905**	*206 548*	*0*	*Rates*
CPX.0017550-F1	EFF	1 EFF	679 773	387 273	159 744				
Bayside Canal Upgrade						**69 000 000**	*2 891 936*	*0*	*Rates*
CPX.0030776-F1	EFF	1 EFF	1 000 000	21 000 000	31 000 000				
Total for Bulk Services			***1 307 076 402***	***2 295 010 533***	***3 013 034 191***				
Technical Services: W & S									
Depot Realignment: Schaapkraal						**152 629 697**	*10 042 466*	*0*	*Water Tariff*
CPX.0022981-F1	EFF	1 EFF	500 000	74 000 000	73 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
EAM Depot Realignment - 5 Nodal System						**22 800 000**	*2 027 984*	*0*	*Water Tariff*
CPX/0000505	EFF	1 EFF	500 000	14 000 000	6 000 000				
IT:System, Infrastructure Equipment						**53 122 732**	*10 186 213*	*0*	*Water Tariff*
CPX/0000528	EFF	1 EFF	20 000 000	13 122 732	20 000 000				
Furniture & Equipment: Additional						**8 000 000**	*2 488 027*	*0*	*Water Tariff*
CPX/0000542	EFF	1 EFF	4 000 000	2 000 000	2 000 000				
Laboratory Equipment: Additional						**22 339 295**	*10 138 813*	*0*	*Sanitation Tariff*
CPX/0000654	EFF	1 EFF	13 001 592	4 337 703	5 000 000				
Vehicles, Plant Equip: Additional						**160 000 000**	*42 824 642*	*0*	*Water Tariff*
CPX/0000671	EFF	1 EFF	47 000 000	53 000 000	60 000 000				
Specialised Equipment: Additional						**12 000 000**	*3 548 521*	*0*	*Water Tariff*
CPX/0000689	EFF	1 EFF	4 500 000	4 000 000	3 500 000				
Vehicles: Replacement						**115 403 450**	*30 831 122*	*0*	*Water Tariff*
CPX/0000696	EFF	1 EFF	42 458 217	37 000 000	29 000 000				
CPX/0000696	CRR	3 Assets Sale	6 945 233	0	0				
Pressure Management: COCT						**45 000 000**	*6 862 209*	*0*	*Water Tariff*
CPX/0000702	EFF	1 EFF	15 000 000	15 000 000	15 000 000				
Refurbishment of Labs						**1 800 000**	*151 621*	*0*	*Sanitation Tariff*
CPX/0000706	EFF	1 EFF	400 000	400 000	1 000 000				
Depot Upgrading Programme						**88 048 197**	*7 972 296*	*0*	*Water Tariff*
CPX/0021344	EFF	1 EFF	22 724 938	16 900 000	40 000 000				
Telemetry and Automation						**9 000 000**	*1 485 750*	*0*	*Water Tariff*
CPX/0021396	EFF	1 EFF	3 000 000	3 000 000	3 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Reactive Incident Management System						**44 550 693**	*10 020 976*	*0*	*Water Tariff*
CPX.0020398-F1	EFF	1 EFF	19 327 408	14 662 297	0				
Treated Effluent Re-use:Refurbishment						**1 000 000**	*131 479*	*0*	*Water Tariff*
CPX/0029577	EFF	1 EFF	500 000	500 000	0				
Treated Effluent Re-Use						**353 000 000**	*15 126 123*	*0*	*Water Tariff*
CPX/0029579	EFF	1 EFF	33 000 000	55 000 000	60 000 000				
Chemical oxygen demand analyser - COD						**754 370**	*135 189*	*0*	*Water Tariff*
CPX.0031130-F1	EFF	1 EFF	754 370	0	0				
IT: Water Pollution Control Man System						**11 000 000**	*1 727 542*	*0*	*Water Tariff*
CPX.0031134-F1	EFF	1 EFF	11 000 000	0	0				
Total for Technical Services: W & S			***244 611 758***	***306 922 732***	***317 500 000***				
Commercial Services									
Water Meters New Connections						**95 000 000**	*6 000 000*	*0*	*Water Tariff*
CPX/0000672	CGD	4 NT USDG	15 000 000	15 000 000	15 000 000				
CPX/0000672	CGD	4 Private Sector Fin	15 000 000	15 000 000	20 000 000				
Meter Replacement Programme						**247 135 000**	*58 376 312*	*0*	*Water Tariff*
CPX/0000682	EFF	1 EFF	75 221 186	79 500 000	14 500 000				
CPX/0000682	EFF	1 EFF: 2	77 913 814	0	0				
Radios: Replacement						**1 365 000**	*704 007*	*0*	*Water Tariff*
CPX/0019193	EFF	1 EFF	1 365 000	0	0				
AMI rollout programme						**3 620 000 000**	*41 527 625*	*0*	*Water Tariff*
CPX.0019987-F1	EFF	1 EFF	20 000 000	290 000 000	455 000 000				
WS Contingency Prov Insurance - Tariff						**3 000 000**	*475 000*	*0*	*Water Tariff*
CPX/0021324	REVENUE	2 Revenue: Insurance	1 000 000	1 000 000	1 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Small Plant & Equip: Additional (CSM)						**1 500 000**	*422 188*	*0*	*Water Tariff*
CPX/0030224	EFF	1 EFF	500 000	500 000	500 000				
Total for Commercial Services			***206 000 000***	***401 000 000***	***506 000 000***				
Distribution Services									
Informal Settlements Sanitation Installa						**101 000 000**	*2 000 000*	*0*	*Sanitation Tariff*
CPX/0000521	CGD	4 NT ISUPG	33 000 000	34 000 000	34 000 000				
Informal Settlements Water Installations						**11 000 000**	*444 444*	*0*	*Water Tariff*
CPX/0000525	CGD	4 NT ISUPG	3 000 000	4 000 000	4 000 000				
Cape Flats Rehabilitation						**717 168 800**	*15 301 638*	*0*	*Sanitation Tariff*
CPX/0000532	EFF	1 EFF	42 078 695	126 353 944	10 300 000				
CPX/0000532	CGD	4 NT ISUPG	69 750 000	70 000 000	70 000 000				
CPX/0000532	CGD	4 NT USDG	29 583 525	9 946 056	0				
Zevenwacht Reservoir and Network						**34 100 000**	*202 051*	*0*	*Water Tariff*
CPX.0021780-F1	EFF	1 EFF	0	0	10 102 537				
CPX.0021780-F3	CRR	3 BICL Water:N Corri	0	1 600 000	6 277 463				
Water Projects as per Master Plan						**5 050 000**	*211 780*	*0*	*Water Tariff*
CPX/0000673	EFF	1 EFF	50 000	1 000 000	4 000 000				
Philippi Collector Sewer						**695 000 001**	*6 621 520*	*0*	*Sanitation Tariff*
CPX/0000679	EFF	1 EFF	0	52 940 000	66 376 000				
CPX/0000679	CGD	4 NT USDG	8 120 000	43 000 000	30 000 000				
Sewer Projects as per Master Plan						**4 050 000**	*191 780*	*0*	*Sanitation Tariff*
CPX/0000700	EFF	1 EFF	50 000	1 000 000	3 000 000				
Small Plant & Equip: Additional (Retic)						**4 830 874**	*1 315 298*	*0*	*Water Tariff*
CPX/0000701	EFF	1 EFF	1 830 874	1 000 000	2 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Raapenberg Pump Station Upgrade						**200 000 000**	*2 600 000*	*0*	*Sanitation Tariff*
CPX.0029269-F1	EFF	1 EFF	0	10 000 000	80 000 000				
Langa Pump Station (9) - screens, pumps						**100 000 000**	*1 500 000*	*0*	*Sanitation Tariff*
CPX.0029305-F2	EFF	1 EFF	0	5 000 000	50 000 000				
Koeberg Pump station capacity upgrade						**73 000 000**	*1 000 000*	*0*	*Sanitation Tariff*
CPX.0029340-F1	EFF	1 EFF	0	3 000 000	35 000 000				
Repl & Upgr Sewerage Pump Stations						**243 260 000**	*26 907 161*	*0*	*Sanitation Tariff*
CPX/0000719	EFF	1 EFF	57 430 000	57 342 580	52 000 000				
CPX/0000719	CRR	3 BICL Sewer:Blg	1 650 000	717 420	0				
CPX/0000719	CGD	4 NT USDG	12 120 000	10 000 000	10 000 000				
Gordon's Bay Sewer Rising Main						**123 236 612**	*4 939 388*	*0*	*Sanitation Tariff*
CPX.0009432-F1	EFF	1 EFF	17 650 000	27 000 000	62 000 000				
CPX.0009432-F3	CRR	3 BICL Sewer:Hel	650 000	10 611 252	700 000				
Replace & Upgrade Sewer Network						**755 000 000**	*71 135 063*	*0*	*Sanitation Tariff*
CPX/0003838	EFF	1 EFF	139 120 000	290 000 000	295 000 000				
CPX/0003838	CGD	4 NT USDG	10 880 000	10 000 000	10 000 000				
Replace & Upgrade Water Network						**310 499 999**	*32 189 382*	*0*	*Water Tariff*
CPX/0003861	EFF	1 EFF	97 581 226	94 000 000	91 000 000				
CPX/0003861	CRR	3 Bulk Water Reserve	918 773	0	0				
CPX/0003861	CGD	4 NT USDG	11 000 000	6 000 000	10 000 000				
Upgrade Reservoirs City Wide						**17 000 000**	*1 365 281*	*0*	*Water Tariff*
CPX/0004139	EFF	1 EFF	3 000 000	4 000 000	10 000 000				
Bulk Retic Sewers in Milnerton Rehab						**305 706 490**	*18 751 800*	*0*	*Sanitation Tariff*
CPX/0006478	EFF	1 EFF	30 560 404	100 000 000	90 000 000				
CPX/0006478	CRR	3 BICL Sewer:Tyg N	12 739 596	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Gordons Bay Beach Front Sewer Ph2						**10 037 277**	*364 547*	*0*	*Sanitation Tariff*
CPX.0020255-F2	CRR	3 BICL Sewer:Hel	0	2 000 000	7 386 277				
Upgrade Rietvlei Sewer Pump Station						**126 523 134**	*5 218 671*	*0*	*Sanitation Tariff*
CPX.0010643-F1	EFF	1 EFF	0	18 000 000	98 000 000				
CPX.0010643-F3	CRR	3 BICL Sewer:Oos	3 000 000	5 323 134	0				
Acquisition & Registration & Servitude						**450 000**	*62 506*	*0*	*Water Tariff*
CPX/0021347	EFF	1 EFF	150 000	150 000	150 000				
Gordon's Bay Firlands Network Infrastruc						**294 400 000**	*0*	*0*	*Water Tariff*
CPX.0023031-F2	CRR	3 BICL Water:Hel	0	0	5 500 000				
Total for Distribution Services			***585 913 093***	***997 984 386***	***1 146 792 277***				
Total for Water & Sanitation			***2 343 741 253***	***4 001 057 651***	***4 983 466 468***				
Community Services & Health									
Support Services: CS & H									
CSH Contingency Provision - Insurance						**6 000 000**	*120 000*	*0*	*Rates*
CPX/0000392	REVENUE	2 Revenue: Insurance	2 000 000	2 000 000	2 000 000				
IT Modernisation						**101 336 886**	*22 490 398*	*0*	*Rates*
CPX.0013591-F2	EFF	1 EFF: 2	20 792 769	0	0				
IT Equipment: Replacement						**250 000**	*85 168*	*0*	*Rates*
CPX/0012230	EFF	1 EFF	0	0	100 000				
CPX/0012230	EFF	1 EFF: 2	100 000	50 000	0				
Equipment Replacement						**150 000**	*59 690*	*0*	*Rates*
CPX/0025468	EFF	1 EFF	0	0	50 000				
CPX/0025468	EFF	1 EFF: 2	50 000	50 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Total for Support Services: CS & H			***22 942 769***	***2 100 000***	***2 150 000***				
Recreation & Parks									
Recreation Hubs Equipment						**2 500 000**	*600 958*	*0*	*Rates*
CPX/0001040	EFF	1 EFF	0	1 000 000	1 000 000				
CPX/0001040	EFF	1 EFF: 2	500 000	0	0				
Fencing and Gates Upgrade						**9 000 000**	*1 762 417*	*0*	*Rates*
CPX/0001047	EFF	1 EFF	0	3 000 000	0				
CPX/0001047	EFF	1 EFF: 2	3 000 000	0	3 000 000				
Furniture Fittings and Equipment						**7 000 000**	*1 569 529*	*0*	*Rates*
CPX/0001049	EFF	1 EFF	0	2 000 000	0				
CPX/0001049	EFF	1 EFF: 2	1 000 000	0	4 000 000				
Site B Synthetic Pitch						**8 750 000**	*265 000*	*0*	*Rates*
CPX.0004327-F1	CGD	4 NT USDG	200 000	8 250 000	0				
Bishop Lavis Synthetic Pitch						**6 500 000**	*700 000*	*0*	*Rates*
CPX.0005312-F1	CGD	4 NT USDG	0	0	6 500 000				
Valhalla Park - Functional Rec Area						**34 715 885**	*600 000*	*0*	*Rates*
C12.95078-F1	CGD	4 NT USDG	0	5 000 000	0				
Provision of Equipment for facilities						**17 206 807**	*3 736 121*	*0*	*Rates*
CPX/0001083	EFF	1 EFF	0	4 939 410	6 000 000				
CPX/0001083	EFF	1 EFF: 2	3 267 397	0	3 000 000				
Sport and Recreation Facilities Upgrade						**38 238 590**	*4 633 097*	*0*	*Rates*
CPX/0001104	EFF	1 EFF	0	3 000 000	0				
CPX/0001104	EFF	1 EFF: 2	10 000 000	0	3 000 000				
CPX/0001104	CGD	4 NT USDG	10 060 500	7 000 000	5 178 090				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Irrigation: General Upgrade						**5 000 000**	*460 771*	*0*	*Rates*
CPX/0001242	EFF	1 EFF	0	1 000 000	3 000 000				
CPX/0001242	EFF	1 EFF: 2	1 000 000	0	0				
IT Infrastructure and Equipment						**4 600 000**	*1 583 338*	*0*	*Rates*
CPX/0001244	EFF	1 EFF	0	1 500 000	2 000 000				
CPX/0001244	EFF	1 EFF: 2	1 100 000	0	0				
Hardening & Securing of Facilities						**9 000 000**	*1 765 125*	*0*	*Rates*
CPX/0005587	EFF	1 EFF	0	3 000 000	3 000 000				
CPX/0005587	EFF	1 EFF: 2	3 000 000	0	0				
Upgrade Maitland Crematorium						**44 190 768**	*5 086 601*	*0*	*Rates*
CPX.0003490-F2	EFF	1 EFF	0	7 608 678	0				
CPX.0003490-F3	EFF	1 EFF: 2	2 500 000	10 000 000	6 000 000				
Supply, Install & Replace Signage						**683 678**	*118 538*	*0*	*Rates*
CPX/0008821	EFF	1 EFF	0	100 000	100 000				
CPX/0008821	EFF	1 EFF: 2	483 678	0	0				
Depot Upgrades & Developments: CityParks						**7 000 000**	*609 417*	*0*	*Rates*
CPX/0008826	EFF	1 EFF	0	3 000 000	0				
CPX/0008826	EFF	1 EFF: 2	1 000 000	0	3 000 000				
Specialised Equipment: Replacement						**3 000 000**	*842 750*	*0*	*Rates*
CPX/0008827	EFF	1 EFF	0	1 000 000	1 000 000				
CPX/0008827	EFF	1 EFF: 2	1 000 000	0	0				
Biodiversity Areas Programme						**250 000**	*37 296*	*0*	*Rates*
CPX/0009551	EFF	1 EFF	0	100 000	50 000				
CPX/0009551	EFF	1 EFF: 2	100 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Kensington Swimming Pool - Upgrade						**756 686**	*51 205*	*0*	*Rates*
CPX.0009820-F1	CRR	3 CRR:WardAllocation	512 050	0	0				
Upgrade Community Parks						**1 500 000**	*184 708*	*0*	*Rates*
CPX/0010881	EFF	1 EFF: 2	500 000	500 000	500 000				
Water Resilience Programme						**9 000 000**	*1 000 000*	*0*	*Rates*
CPX/0011319	CGD	4 NT USDG	3 000 000	6 000 000	0				
Langa SG - 5-A-Side soccer pitch						**2 500 000**	*500 000*	*0*	*Rates*
CPX.0011464-F1	CGD	4 NT USDG	0	0	2 500 000				
Wesfleur Stadium Athletics track						**1 500 000**	*300 000*	*0*	*Rates*
CPX.0011484-F1	CGD	4 NT USDG	1 500 000	0	0				
Hartleyvale Stadium - Upgrade						**30 500 000**	*1 090 000*	*0*	*Rates*
CPX.0011486-F2	EFF	1 EFF	0	500 000	12 000 000				
Vygieskraal Stadium Athletics track						**1 500 000**	*625 000*	*0*	*Rates*
CPX.0011487-F1	CGD	4 NT USDG	0	1 500 000	0				
Bellville Sportsfield Hockey pitch						**2 500 000**	*500 000*	*0*	*Rates*
CPX.0011488-F1	CGD	4 NT USDG	0	0	2 500 000				
Portlands Indoor Centre 5-A-Side soccer						**2 500 000**	*500 000*	*0*	*Rates*
CPX.0011489-F1	CGD	4 NT USDG	0	0	2 500 000				
Synthetic pitch replacements						**2 750 000**	*50 000*	*0*	*Rates*
CPX/0011422	EFF	1 EFF: 2	0	250 000	1 250 000				
Integrated Recreation & Parks Facilities						**98 058 559**	*9 718 662*	*0*	*Rates*
CPX/0011448	EFF	1 EFF	0	20 000 000	0				
CPX/0011448	EFF	1 EFF: 2	3 265 000	12 000 000	5 000 000				
CPX/0011448	CGD	4 NT USDG	2 750 000	10 300 000	25 200 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Khaya Integrated Recreation Facility						**20 366 095**	*661 314*	*0*	*Rates*
CPX.0011612-F4	CGD	4 NT USDG	500 000	7 500 000	0				
Mfuleni Integrated Recreation Facility						**13 000 000**	*300 000*	*0*	*Rates*
CPX.0011613-F1	CGD	4 NT USDG	3 000 000	5 000 000	5 000 000				
Blue Ridge Integrated Rec Facility						**9 492 766**	*458 476*	*0*	*Rates*
CPX.0011614-F1	CGD	4 NT USDG	300 000	0	0				
Pelican Park Integrated Rec Facility						**6 300 000**	*583 333*	*0*	*Rates*
CPX.0011615-F1	CGD	4 NT USDG	4 100 000	0	0				
Blue Downs Integrated Rec Facility						**8 500 000**	*133 333*	*0*	*Rates*
CPX.0011617-F1	CGD	4 NT USDG	500 000	4 000 000	4 000 000				
Bellville Integrated Rec Facility						**24 423 124**	*897 437*	*0*	*Rates*
CPX.0011619-F2	CGD	4 NT USDG	2 000 000	3 500 000	0				
Philippi Integrated Precinct: Develop						**3 250 000**	*0*	*0*	*Rates*
CPX.0030962-F1	CGD	4 NT USDG	250 000	3 000 000	0				
Belhar Integrated Precinct: Develop						**3 500 000**	*0*	*0*	*Rates*
CPX.0030963-F1	CGD	4 NT USDG	500 000	3 000 000	0				
Social Services Centres in Informal Sett						**1 500 000**	*100 000*	*0*	*Rates*
CPX/0012136	EFF	1 EFF: 2	0	500 000	0				
CPX/0012136	CGD	4 NT USDG	500 000	0	500 000				
Regional Recreation Hubs						**8 000 000**	*3 332 604*	*0*	*Rates*
CPX/0014478	EFF	1 EFF	0	2 000 000	0				
CPX/0014478	EFF	1 EFF: 2	2 500 000	0	0				
CPX/0014478	CGD	4 NT USDG	2 500 000	0	1 000 000				
Bloekombos Community Hall Upgrade						**14 268 047**	*534 071*	*0*	*Rates*
CPX.0015643-F4	CGD	4 NT USDG	7 000 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Cemetery Expansions						**31 000 000**	*3 123 135*	*0*	*Rates*
CPX/0016691	EFF	1 EFF	0	20 000 000	0				
CPX/0016691	CGD	4 NT USDG	2 000 000	8 000 000	1 000 000				
Regional Parks Upgrades						**12 000 000**	*1 005 458*	*0*	*Rates*
CPX/0016692	EFF	1 EFF	0	0	6 000 000				
CPX/0016692	EFF	1 EFF: 2	1 000 000	0	0				
CPX/0016692	CGD	4 NT USDG	0	5 000 000	0				
Swimming Pool Redevelopment						**33 000 000**	*4 059 625*	*0*	*Rates*
CPX/0016693	EFF	1 EFF	0	15 000 000	12 000 000				
CPX/0016693	EFF	1 EFF: 2	6 000 000	0	0				
Netball World Cup						**24 314 679**	*1 797 385*	*0*	*Rates*
CPX/0016694	EFF	1 EFF	0	2 000 000	0				
CPX/0016694	EFF	1 EFF: 2	2 000 000	8 314 679	12 000 000				
Riesling Park - Upgrade						**160 335**	*10 742*	*0*	*Rates*
CPX.0018479-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
Bizweni Park - Gym Equipment						**62 436**	*3 044*	*0*	*Rates*
CPX.0018516-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Macassar Old Hall - Bowling Fac Upgr						**435 079**	*15 600*	*0*	*Rates*
CPX.0018558-F1	CRR	3 CRR:WardAllocation	270 000	0	0				
Vuyiseka Multi-Purpose Centre - Upgrade						**14 865 884**	*803 171*	*0*	*Rates*
CPX/0019276	CGD	4 NT NDPG	1 351 269	6 000 000	1 000 000				
Pella Sportfield - Upgrade						**500 000**	*100 000*	*0*	*Rates*
CPX.0021387-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Rebuild Parkwood Comm Hall						**5 198 741**	*103 975*	*0*	*Rates*
CPX.0020092-F1	REVENUE	2 Revenue: Insurance	0	5 198 741	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Swimming Pool Upgrades						**3 757 987**	*889 031*	*0*	*Rates*
CPX/0020267	EFF	1 EFF	0	757 987	0				
CPX/0020267	EFF	1 EFF: 2	3 000 000	0	0				
Strandfontein Clubhouse Development						**15 000 000**	*1 220 500*	*0*	*Rates*
CPX.0020320-F1	EFF	1 EFF: 2	2 000 000	8 000 000	5 000 000				
Swartklip Multi-purpose Centre						**27 000 000**	*2 445 000*	*0*	*Rates*
CPX.0020323-F2	EFF	1 EFF	0	0	10 500 000				
CPX.0020323-F1	EFF	1 EFF: 2	0	6 000 000	10 500 000				
Yeoville Road SF - Gym Equipment						**199 962**	*19 996*	*0*	*Rates*
CPX.0020383-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
5-A-Side Court Development - Ward 43						**825 000**	*94 500*	*0*	*Rates*
CPX.0021605-F1	CRR	3 CRR:WardAllocation	825 000	0	0				
Solomon Tshuku - Gym Equipment						**210 000**	*9 571*	*0*	*Rates*
CPX.0022030-F1	CRR	3 CRR:WardAllocation	140 000	0	0				
Elsies River Integrated Rec Facility						**41 000 000**	*909 133*	*0*	*Rates*
CPX.0022558-F1	CGD	4 NT USDG	8 000 000	6 000 000	6 000 000				
Swartklip SF - Precast Concrete Wall						**900 000**	*135 000*	*0*	*Rates*
CPX.0024243-F1	EFF	1 EFF: 2	0	900 000	0				
Sacks Circle Parks Depot - Upgrade						**300 000**	*40 000*	*0*	*Rates*
CPX.0024242-F1	EFF	1 EFF: 2	0	300 000	0				
Bellville Complex - Upgrade						**60 000**	*9 000*	*0*	*Rates*
CPX.0024245-F1	EFF	1 EFF: 2	0	60 000	0				
Delft Central Sport field - Fencing						**1 000 000**	*360 250*	*0*	*Rates*
CPX.0024247-F1	EFF	1 EFF: 2	1 000 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Vygieskraal SG- Floodlight replacement						**2 500 000**	*708 854*	*0*	*Rates*
CPX.0024249-F1	EFF	1 EFF: 2	2 500 000	0	0				
Khayelitsha SF-Precast Concrete Wall						**1 200 000**	*180 000*	*0*	*Rates*
CPX.0024253-F1	EFF	1 EFF: 2	0	1 200 000	0				
Monwabisi Resort-Precast Concrete Wall						**2 000 000**	*266 667*	*0*	*Rates*
CPX.0024255-F2	EFF	1 EFF	0	2 000 000	0				
Heideveld Old ECD Building - Upgrade						**3 800 000**	*932 700*	*0*	*Rates*
CPX.0024261-F1	EFF	1 EFF: 2	3 800 000	0	0				
Bellville Cemetery - Upgrade						**1 000 000**	*133 333*	*0*	*Rates*
CPX.0024259-F1	EFF	1 EFF: 2	0	1 000 000	0				
Florida Park SG - Precast Concrete Wall						**10 000 000**	*1 500 000*	*0*	*Rates*
CPX.0024263-F1	EFF	1 EFF: 2	0	10 000 000	0				
Bellville South SG-Precast Concrete Wall						**2 500 000**	*375 000*	*0*	*Rates*
CPX.0024265-F1	EFF	1 EFF: 2	0	2 500 000	0				
Salberau SG - Precast Concrete Wall						**11 021 395**	*1 653 209*	*0*	*Rates*
CPX.0024238-F2	EFF	1 EFF	0	11 021 395	0				
Avonwood SG - Precast Concrete Wall						**12 023 340**	*1 803 501*	*0*	*Rates*
CPX.0024239-F2	EFF	1 EFF	0	12 023 340	0				
Lentegeur SG- Precast Concrete Wall						**12 000 000**	*1 800 000*	*0*	*Rates*
CPX.0025665-F2	EFF	1 EFF	0	12 000 000	0				
Downberg Sports Field Upgrade						**200 000**	*30 000*	*0*	*Rates*
CPX.0029808-F1	EFF	1 EFF	0	200 000	0				
Turfhall Stadium - Floodlights						**3 068 752**	*409 167*	*0*	*Rates*
CPX.0029832-F1	EFF	1 EFF	0	3 068 752	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Avery Park - Upgrade						**90 000**	*6 000*	*0*	*Rates*
CPX.0030173-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Muller Park - Upgrade						**90 000**	*6 000*	*0*	*Rates*
CPX.0030174-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Carnation Rd Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030175-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Malmesbury Park - Upgrade						**300 000**	*20 000*	*0*	*Rates*
CPX.0030177-F1	CRR	3 CRR:WardAllocation	300 000	0	0				
Vrymansfontein Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030178-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Rhom Park - Upgrade						**375 000**	*25 000*	*0*	*Rates*
CPX.0030179-F1	CRR	3 CRR:WardAllocation	375 000	0	0				
Palm Tree Court Park - Upgrade						**250 000**	*16 667*	*0*	*Rates*
CPX.0030215-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Fivaz Park - Upgrade						**45 000**	*3 000*	*0*	*Rates*
CPX.0030256-F1	CRR	3 CRR:WardAllocation	45 000	0	0				
Oranje Park - Upgrade						**60 000**	*4 000*	*0*	*Rates*
CPX.0030270-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Myrtle Park - Upgrade						**130 000**	*8 667*	*0*	*Rates*
CPX.0030271-F1	CRR	3 CRR:WardAllocation	130 000	0	0				
Maitland Park - Upgrade						**90 000**	*6 000*	*0*	*Rates*
CPX.0030272-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Limpopo Park - Upgrade						**80 000**	*5 333*	*0*	*Rates*
CPX.0030273-F1	CRR	3 CRR:WardAllocation	80 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Bathurst St Park - Upgrade						**132 000**	*8 800*	*0*	*Rates*
CPX.0030274-F1	CRR	3 CRR:WardAllocation	132 000	0	0				
Buren Park Belhar - Upgrade						**165 000**	*11 000*	*0*	*Rates*
CPX.0030275-F1	CRR	3 CRR:WardAllocation	165 000	0	0				
Pontac Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030276-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Chapman's Peak Park - Upgrade						**1 000 000**	*66 667*	*0*	*Rates*
CPX.0030334-F1	CRR	3 CRR:WardAllocation	1 000 000	0	0				
Houwhoek Park - Upgrade						**430 000**	*28 667*	*0*	*Rates*
CPX.0030335-F1	CRR	3 CRR:WardAllocation	430 000	0	0				
CBD Park - Upgrade						**900 000**	*60 000*	*0*	*Rates*
CPX.0030337-F1	CRR	3 CRR:WardAllocation	900 000	0	0				
Sherwood Park - Upgrade						**120 000**	*8 000*	*0*	*Rates*
CPX.0030338-F1	CRR	3 CRR:WardAllocation	120 000	0	0				
Langa Pump Track - Upgrade						**500 000**	*33 333*	*0*	*Rates*
CPX.0030339-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
Vygeboom Dam - Upgrade						**350 000**	*23 333*	*0*	*Rates*
CPX.0030347-F1	CRR	3 CRR:WardAllocation	350 000	0	0				
Durbanville Rose Garden - Upgrade						**25 000**	*1 667*	*0*	*Rates*
CPX.0030348-F1	CRR	3 CRR:WardAllocation	25 000	0	0				
St Christopher Rd Park - Upgrade						**60 000**	*4 000*	*0*	*Rates*
CPX.0030370-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Sonstraal Dam Park - Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030371-F1	CRR	3 CRR:WardAllocation	50 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Barton Park - Upgrade						**75 000**	*3 333*	*0*	*Rates*
CPX.0030383-F1	CRR	3 CRR:WardAllocation	75 000	0	0				
Doral Park - Upgrade						**150 000**	*10 000*	*0*	*Rates*
CPX.0030384-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
John Bridgeman Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030390-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Upgrade Greenbelt - Uitzicht (18125-RE)						**200 000**	*13 333*	*0*	*Rates*
CPX.0030396-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Arab Close Park - Upgrade						**40 000**	*2 667*	*0*	*Rates*
CPX.0030397-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Upgrade Entrance - Uitzicht						**60 000**	*4 000*	*0*	*Rates*
CPX.0030399-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Nongauza Park - Upgrade						**250 000**	*16 667*	*0*	*Rates*
CPX.0030403-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Brinton Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030404-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Perseverance Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030405-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Pienaar Park - Upgrade						**40 000**	*2 667*	*0*	*Rates*
CPX.0030406-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Unitas Park - Upgrade						**15 000**	*1 000*	*0*	*Rates*
CPX.0030407-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
Akron Park - Upgrade						**200 000**	*2 667*	*0*	*Rates*
CPX.0030411-F1	CRR	3 CRR:WardAllocation	200 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Barb Crescent Park - Upgrade						**40 000**	*2 667*	*0*	*Rates*
CPX.0030420-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Vierlanden Dog Park - Upgrade						**220 000**	*14 667*	*0*	*Rates*
CPX.0030421-F1	CRR	3 CRR:WardAllocation	220 000	0	0				
Gerf Park - Upgrade						**80 000**	*5 333*	*0*	*Rates*
CPX.0030427-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
Joostenberg Park - Upgrade						**140 000**	*9 333*	*0*	*Rates*
CPX.0030453-F1	CRR	3 CRR:WardAllocation	140 000	0	0				
Borok Park - Upgrade						**70 000**	*4 667*	*0*	*Rates*
CPX.0030454-F1	CRR	3 CRR:WardAllocation	70 000	0	0				
Magnolia Park - Upgrade						**500 000**	*33 333*	*0*	*Rates*
CPX.0030458-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
Aloe Park, Lentegeur - Upgrade						**125 000**	*8 333*	*0*	*Rates*
CPX.0030468-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Hibiscus Park - Upgrade						**125 000**	*8 333*	*0*	*Rates*
CPX.0030469-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Renee Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030480-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Veronica Park - Upgrade						**90 000**	*6 000*	*0*	*Rates*
CPX.0030481-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Mills Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030483-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Park Signage - Ward 83						**40 000**	*2 667*	*0*	*Rates*
CPX.0030487-F1	CRR	3 CRR:WardAllocation	40 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Hammond Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030488-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Die Bos Park - Upgrade						**80 000**	*5 333*	*0*	*Rates*
CPX.0030491-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
Helderberg Park - Entrance Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030492-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Development of Wetlands Park - Lwandle						**100 000**	*6 667*	*0*	*Rates*
CPX.0030494-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Jack Muller Park - Upgrade						**121 000**	*8 067*	*0*	*Rates*
CPX.0030495-F1	CRR	3 CRR:WardAllocation	121 000	0	0				
Pakamisa Park - Upgrade						**300 000**	*20 000*	*0*	*Rates*
CPX.0030496-F1	CRR	3 CRR:WardAllocation	300 000	0	0				
De Jongh Street Park - Upgrade						**555 000**	*37 000*	*0*	*Rates*
CPX.0030497-F1	CRR	3 CRR:WardAllocation	555 000	0	0				
Zwelitsha Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030498-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Zwelethu Park - Upgrade						**30 000**	*2 000*	*0*	*Rates*
CPX.0030512-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Azania Park - Play Equipment						**30 000**	*2 000*	*0*	*Rates*
CPX.0030513-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Happy Valley Park - Upgrade						**40 000**	*2 667*	*0*	*Rates*
CPX.0030514-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Burgandy Crescent Park - Upgrade						**130 000**	*8 667*	*0*	*Rates*
CPX.0030521-F1	CRR	3 CRR:WardAllocation	130 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Cynthia Park - Upgrade						**350 000**	*23 333*	*0*	*Rates*
CPX.0030531-F1	CRR	3 CRR:WardAllocation	350 000	0	0				
Samantha Park - Upgrade						**70 000**	*4 667*	*0*	*Rates*
CPX.0030532-F1	CRR	3 CRR:WardAllocation	70 000	0	0				
Bisley Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030533-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Monopoly Park - Gym Equipment						**80 000**	*5 333*	*0*	*Rates*
CPX.0030534-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
Manzini Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030536-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Manzini Walk - Upgrade						**80 000**	*5 333*	*0*	*Rates*
CPX.0030537-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
UT Park - Upgrade						**500 000**	*33 333*	*0*	*Rates*
CPX.0030538-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
Khaya Yaphi Park - Upgrade						**500 000**	*33 333*	*0*	*Rates*
CPX.0030540-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
Bridge Park - Upgrade						**30 000**	*2 000*	*0*	*Rates*
CPX.0030556-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Fontein Park - Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030563-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Sorrel Park - Upgrade						**40 000**	*2 667*	*0*	*Rates*
CPX.0030565-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Peacock Park - Upgrade						**40 000**	*2 667*	*0*	*Rates*
CPX.0030567-F1	CRR	3 CRR:WardAllocation	40 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Boland Park - Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030568-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Zither Park - Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030569-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Louis Botha Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030581-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Chris Nissen Park - Gym Equipment						**30 000**	*2 000*	*0*	*Rates*
CPX.0030583-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Johannesburg Park - Upgrade						**30 000**	*2 000*	*0*	*Rates*
CPX.0030584-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Golders Green Park - Upgrade						**82 580**	*5 505*	*0*	*Rates*
CPX.0030640-F1	CRR	3 CRR:WardAllocation	82 580	0	0				
Thornhill Road Park - Upgrade						**40 000**	*2 667*	*0*	*Rates*
CPX.0030641-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
De Schmidt Street Park - Upgrade						**60 000**	*4 000*	*0*	*Rates*
CPX.0030642-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Upgrade Park - Peace Park						**41 880**	*2 792*	*0*	*Rates*
CPX.0030643-F1	CRR	3 CRR:WardAllocation	41 880	0	0				
Burnside Park - Upgrade						**70 000**	*4 667*	*0*	*Rates*
CPX.0030644-F1	CRR	3 CRR:WardAllocation	70 000	0	0				
De Waal Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030645-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Van Riebeeck Park - Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030646-F1	CRR	3 CRR:WardAllocation	50 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
St. Michaels Park - Upgrade						**30 000**	*2 000*	*0*	*Rates*
CPX.0030647-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Burnside Park - Gym Equipment						**100 000**	*6 667*	*0*	*Rates*
CPX.0030654-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Gotha Park - Upgrade						**400 000**	*26 667*	*0*	*Rates*
CPX.0030655-F1	CRR	3 CRR:WardAllocation	400 000	0	0				
Uluntu Park - Upgrade						**250 000**	*16 667*	*0*	*Rates*
CPX.0030656-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Lodwar Park - Upgrade						**150 000**	*10 000*	*0*	*Rates*
CPX.0030657-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
David Profit Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030658-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Trafalgar Park - Upgrade						**87 580**	*5 839*	*0*	*Rates*
CPX.0030672-F1	CRR	3 CRR:WardAllocation	87 580	0	0				
Rochester Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030674-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
St Johns Road Park - Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030675-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Clifford Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030676-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Rotary Park - Upgrade						**50 000**	*3 333*	*0*	*Rates*
CPX.0030677-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Montreal Park - Upgrade						**160 000**	*10 667*	*0*	*Rates*
CPX.0030678-F1	CRR	3 CRR:WardAllocation	160 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Trenance Park - Upgrade						**85 000**	*5 667*	*0*	*Rates*
CPX.0030699-F1	CRR	3 CRR:WardAllocation	85 000	0	0				
Karg Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030700-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Mellville Park - Upgrade						**30 000**	*2 000*	*0*	*Rates*
CPX.0030701-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Louis Park - Upgrade						**30 000**	*2 000*	*0*	*Rates*
CPX.0030702-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Mayfield Park - Upgrade						**125 000**	*8 333*	*0*	*Rates*
CPX.0030705-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
De Kriet Park - Upgrade						**125 000**	*8 333*	*0*	*Rates*
CPX.0030707-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Valengentambo Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030708-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Rover Park - Rubber Matting						**37 500**	*2 500*	*0*	*Rates*
CPX.0030709-F1	CRR	3 CRR:WardAllocation	37 500	0	0				
M Baba Park - Upgrade						**400 000**	*26 667*	*0*	*Rates*
CPX.0030710-F1	CRR	3 CRR:WardAllocation	400 000	0	0				
T Tokwana Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030711-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
P Ndleko Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030712-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
I Jacobs Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030713-F1	CRR	3 CRR:WardAllocation	100 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Gustrouw Sports Com - Container Stand						**200 000**	*13 333*	*0*	*Rates*
CPX.0030717-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sky Park - Upgrade						**600 000**	*40 000*	*0*	*Rates*
CPX.0030718-F1	CRR	3 CRR:WardAllocation	600 000	0	0				
Rover Park - Gym equipment						**37 500**	*2 500*	*0*	*Rates*
CPX.0030730-F1	CRR	3 CRR:WardAllocation	37 500	0	0				
Paradise Park - Upgrade						**72 000**	*3 800*	*0*	*Rates*
CPX.0030731-F1	CRR	3 CRR:WardAllocation	72 000	0	0				
Draper Street Park - Upgrade						**71 000**	*3 800*	*0*	*Rates*
CPX.0030732-F1	CRR	3 CRR:WardAllocation	71 000	0	0				
Leisbeek Walk Way - Upgrade						**74 000**	*1 600*	*0*	*Rates*
CPX.0030733-F1	CRR	3 CRR:WardAllocation	74 000	0	0				
Palmboom Road Park - Upgrade						**35 000**	*2 333*	*0*	*Rates*
CPX.0030734-F1	CRR	3 CRR:WardAllocation	35 000	0	0				
Roslyn Road Park - Gym Equipment						**15 000**	*1 000*	*0*	*Rates*
CPX.0030735-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
Kent Road Park - Upgrade						**12 000**	*800*	*0*	*Rates*
CPX.0030736-F1	CRR	3 CRR:WardAllocation	12 000	0	0				
Maynardville Park - Upgrade						**115 000**	*7 667*	*0*	*Rates*
CPX.0030737-F1	CRR	3 CRR:WardAllocation	115 000	0	0				
Wynberg Park - Upgrade						**115 000**	*7 667*	*0*	*Rates*
CPX.0030738-F1	CRR	3 CRR:WardAllocation	115 000	0	0				
Milton Road Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030739-F1	CRR	3 CRR:WardAllocation	200 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Princess Vlei Park - Upgrade						**150 000**	*10 000*	*0*	*Rates*
CPX.0030740-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
8th Avenue Park - Upgrade						**172 460**	*11 497*	*0*	*Rates*
CPX.0030741-F1	CRR	3 CRR:WardAllocation	172 460	0	0				
Brentwood Park - Outdoor Gym Equipment						**80 000**	*5 333*	*0*	*Rates*
CPX.0030742-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
Hamerkop Park - Upgrade						**90 000**	*6 000*	*0*	*Rates*
CPX.0030743-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Scheldt Road Park - Upgrade						**300 000**	*20 000*	*0*	*Rates*
CPX.0030744-F1	CRR	3 CRR:WardAllocation	300 000	0	0				
Aloe Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030747-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Lupin Street Park - Netball Court Refurb						**150 000**	*10 000*	*0*	*Rates*
CPX.0030748-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Isabel Park - Upgrade						**200 000**	*13 333*	*0*	*Rates*
CPX.0030749-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Linde Park - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030752-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Brander Park - Upgrade						**60 000**	*4 000*	*0*	*Rates*
CPX.0030753-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Atletiek Park - Gym Equipment						**100 000**	*6 667*	*0*	*Rates*
CPX.0030754-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Tuscany South Park - Play Equipment						**230 000**	*15 333*	*0*	*Rates*
CPX.0030777-F1	CRR	3 CRR:WardAllocation	230 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
La Rochelle Park - Upgrade						**250 000**	*16 667*	*0*	*Rates*
CPX.0030778-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Loskopdam Park - Upgrade						**350 000**	*23 333*	*0*	*Rates*
CPX.0030784-F1	CRR	3 CRR:WardAllocation	350 000	0	0				
Rosebank Village Green Park - Upgrade						**138 000**	*0*	*0*	*Rates*
CPX.0031117-F1	CRR	3 CRR:WardAllocation	138 000	0	0				
Erin Park - Gym Equipment						**45 540**	*0*	*0*	*Rates*
CPX.0031118-F1	CRR	3 CRR:WardAllocation	45 540	0	0				
Jo Ann Park - Gym Equipment						**100 000**	*0*	*0*	*Rates*
CPX.0031119-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Elland Park - Upgrade						**350 000**	*0*	*0*	*Rates*
CPX.0031121-F1	CRR	3 CRR:WardAllocation	350 000	0	0				
Ubutshe Park - Upgrade						**250 000**	*0*	*0*	*Rates*
CPX.0031122-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Better Life 1 Park - Upgrade						**400 000**	*0*	*0*	*Rates*
CPX.0031123-F1	CRR	3 CRR:WardAllocation	400 000	0	0				
Shefield Park - Upgrade						**200 000**	*0*	*0*	*Rates*
CPX.0031124-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sport Road Park - Upgrade						**150 000**	*0*	*0*	*Rates*
CPX.0031125-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Theunessin Park - Upgrade						**200 000**	*0*	*0*	*Rates*
CPX.0031147-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Mark Street POS - Fencing						**117 000**	*7 800*	*0*	*Rates*
CPX.0030216-F1	CRR	3 CRR:WardAllocation	117 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Buren Park Fairfield Est - Fencing						**223 300**	*14 887*	*0*	*Rates*
CPX.0030217-F1	CRR	3 CRR:WardAllocation	223 300	0	0				
Wetlands Area - Fencing						**100 000**	*6 667*	*0*	*Rates*
CPX.0030218-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Drakenstein Passage Way - Fencing						**65 000**	*13 000*	*0*	*Rates*
CPX.0030372-F1	CRR	3 CRR:WardAllocation	65 000	0	0				
Regent Road Park - Fencing						**365 000**	*24 333*	*0*	*Rates*
CPX.0030385-F1	CRR	3 CRR:WardAllocation	365 000	0	0				
Sicily Street (Erf 21924) - Fencing						**180 000**	*12 000*	*0*	*Rates*
CPX.0030398-F1	CRR	3 CRR:WardAllocation	180 000	0	0				
Akademie Street - Ranch fencing						**130 000**	*8 667*	*0*	*Rates*
CPX.0030410-F1	CRR	3 CRR:WardAllocation	130 000	0	0				
De Dam Street - Fencing						**10 000**	*667*	*0*	*Rates*
CPX.0030426-F1	CRR	3 CRR:WardAllocation	10 000	0	0				
Honeysuckle Park - Fencing						**175 000**	*11 667*	*0*	*Rates*
CPX.0030435-F1	CRR	3 CRR:WardAllocation	175 000	0	0				
Durbanville Sportsfield - Fencing						**485 000**	*40 000*	*0*	*Rates*
CPX.0030455-F1	CRR	3 CRR:WardAllocation	485 000	0	0				
Paradise/Edward Streets - Fencing						**439 708**	*29 314*	*0*	*Rates*
CPX.0030456-F1	CRR	3 CRR:WardAllocation	439 708	0	0				
Spes Bona St - Fencing of Alley						**28 000**	*1 867*	*0*	*Rates*
CPX.0030493-F1	CRR	3 CRR:WardAllocation	28 000	0	0				
Meath Street POS - Fencing						**225 000**	*45 000*	*0*	*Rates*
CPX.0030499-F1	CRR	3 CRR:WardAllocation	225 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Cnr Dummer & Irene Road Park - Fencing						**50 000**	*3 333*	*0*	*Rates*
CPX.0030582-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Fencing - Ward 65						**430 000**	*28 667*	*0*	*Rates*
CPX.0030704-F1	CRR	3 CRR:WardAllocation	430 000	0	0				
Philippi East CC - Security Hardening						**1 000 000**	*0*	*0*	*Rates*
CPX.0031149-F1	CRR	3 CRR:WardAllocation	1 000 000	0	0				
De Grendel Park - Multipurpose Court						**75 000**	*5 000*	*0*	*Rates*
CPX.0030150-F1	CRR	3 CRR:WardAllocation	75 000	0	0				
Charles Pierre Park - Gym Equipment						**125 000**	*8 333*	*0*	*Rates*
CPX.0030464-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Watergate Park - Play Equipment						**125 000**	*8 333*	*0*	*Rates*
CPX.0030465-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Woodlands Sportsfield - Floodlight						**150 000**	*10 000*	*0*	*Rates*
CPX.0030466-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Kaneelblom Park - Gym Equipment						**125 000**	*8 333*	*0*	*Rates*
CPX.0030467-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Barnabas Shaw Park - Gym Equipment						**40 000**	*2 667*	*0*	*Rates*
CPX.0030511-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Athlone CC - Recreation Equipment						**50 000**	*17 857*	*0*	*Rates*
CPX.0030130-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Jockey Crescent Park - Fencing						**200 000**	*13 333*	*0*	*Rates*
CPX.0030153-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Vondel Park - Multipurpose Court						**75 000**	*5 000*	*0*	*Rates*
CPX.0030156-F1	CRR	3 CRR:WardAllocation	75 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Epsom Park - Play Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030157-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Vryburger Park - Multipurpose Court						**75 000**	*5 000*	*0*	*Rates*
CPX.0030159-F1	CRR	3 CRR:WardAllocation	75 000	0	0				
Limpopo Park - Walking Track						**324 000**	*21 600*	*0*	*Rates*
CPX.0030161-F1	CRR	3 CRR:WardAllocation	324 000	0	0				
Woodbury Park - Gym Equipment						**122 000**	*8 133*	*0*	*Rates*
CPX.0030167-F1	CRR	3 CRR:WardAllocation	122 000	0	0				
Highgroove Rd Park - Play Equipment						**49 000**	*3 267*	*0*	*Rates*
CPX.0030169-F1	CRR	3 CRR:WardAllocation	49 000	0	0				
Sandown Drive Ottery Park - Fencing						**135 000**	*9 000*	*0*	*Rates*
CPX.0030171-F1	CRR	3 CRR:WardAllocation	135 000	0	0				
Vryburger Park - Outdoor Gym Equipment						**198 000**	*13 200*	*0*	*Rates*
CPX.0030181-F1	CRR	3 CRR:WardAllocation	198 000	0	0				
Ellis Park - Play Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030183-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Lincoln Park - Play Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030185-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Rambler Park - Play Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030187-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Buick Park - Play Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030189-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
De Grendel Park - Soccer goal posts						**85 000**	*5 667*	*0*	*Rates*
CPX.0030201-F1	CRR	3 CRR:WardAllocation	85 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Goewerneur Street Park - Bollards						**50 000**	*3 333*	*0*	*Rates*
CPX.0030205-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Hoheizen Park - Footpath						**150 000**	*10 000*	*0*	*Rates*
CPX.0030209-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Snowball Street Park - Gym Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030211-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Doordekraaldam - Gym Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030213-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Park in Kenridge - Play Equipment						**55 000**	*3 667*	*0*	*Rates*
CPX.0030260-F1	CRR	3 CRR:WardAllocation	55 000	0	0				
Lightning Crescent - Multi-Purpose Court						**400 000**	*142 857*	*0*	*Rates*
CPX.0030229-F1	CRR	3 CRR:WardAllocation	400 000	0	0				
Du Noon Recreational Hub - Gym Equipment						**150 000**	*15 000*	*0*	*Rates*
CPX.0030262-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Telkom SF - Soccer field Upgrade						**150 000**	*15 000*	*0*	*Rates*
CPX.0030278-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Brackenfell Sportsfield - Upgrade						**100 000**	*6 667*	*0*	*Rates*
CPX.0030294-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Main Entrances Ward 102 - Landscaping						**67 500**	*4 500*	*0*	*Rates*
CPX.0030296-F1	CRR	3 CRR:WardAllocation	67 500	0	0				
Vlei Park - Landscaping						**100 000**	*6 667*	*0*	*Rates*
CPX.0030298-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Fencing - Ward 111						**320 000**	*21 333*	*0*	*Rates*
CPX.0030310-F1	CRR	3 CRR:WardAllocation	320 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Thabo Mbeki Park - Netball Poles						**50 000**	*3 333*	*0*	*Rates*
CPX.0030301-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Langa Sports Complex - Practice Lights						**350 000**	*125 000*	*0*	*Rates*
CPX.0030306-F1	CRR	3 CRR:WardAllocation	350 000	0	0				
Bosmansdam Road POS - Fencing						**750 000**	*50 000*	*0*	*Rates*
CPX.0030309-F1	CRR	3 CRR:WardAllocation	750 000	0	0				
School Park - Upgrade						**500 000**	*33 333*	*0*	*Rates*
CPX.0030312-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
Main Entrances Ward 6 - Landscaping						**100 000**	*6 667*	*0*	*Rates*
CPX.0030314-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Hazel Park - Play Equipment						**75 900**	*5 060*	*0*	*Rates*
CPX.0030316-F1	CRR	3 CRR:WardAllocation	75 900	0	0				
Serine Park - Play Equipment						**75 900**	*5 060*	*0*	*Rates*
CPX.0030318-F1	CRR	3 CRR:WardAllocation	75 900	0	0				
Blyde Court - Play Equipment						**49 900**	*3 327*	*0*	*Rates*
CPX.0030320-F1	CRR	3 CRR:WardAllocation	49 900	0	0				
Midas Park - Play Equipment						**75 900**	*5 060*	*0*	*Rates*
CPX.0030322-F1	CRR	3 CRR:WardAllocation	75 900	0	0				
Groenhof Park - Play Equipment						**49 900**	*3 327*	*0*	*Rates*
CPX.0030324-F1	CRR	3 CRR:WardAllocation	49 900	0	0				
Midas Park - Hardening Surfaces						**250 000**	*16 667*	*0*	*Rates*
CPX.0030326-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Hoopenberg Greenbelt - Footpaths						**234 000**	*15 600*	*0*	*Rates*
CPX.0030328-F1	CRR	3 CRR:WardAllocation	234 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Montague Road - Ranch fencing						**200 000**	*13 333*	*0*	*Rates*
CPX.0030340-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Bayview Sports Complex - Netball Poles						**10 000**	*3 571*	*0*	*Rates*
CPX.0030408-F1	CRR	3 CRR:WardAllocation	10 000	0	0				
Bloekombos Sportsfield - Upgrade						**250 000**	*25 000*	*0*	*Rates*
CPX.0030344-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Olienhout Ave Dog Park - Park Equipment						**200 000**	*13 333*	*0*	*Rates*
CPX.0030346-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Fisantekraal Sportsfield - Upgrade						**130 000**	*13 000*	*0*	*Rates*
CPX.0030423-F1	CRR	3 CRR:WardAllocation	130 000	0	0				
Klipheuwel SF - Outdoor Gym Equipment						**65 000**	*6 500*	*0*	*Rates*
CPX.0030425-F1	CRR	3 CRR:WardAllocation	65 000	0	0				
Durbanville Town Hall - Chairs						**30 000**	*7 500*	*0*	*Rates*
CPX.0030432-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Honeysuckle Park - Gym Equipment						**70 000**	*4 667*	*0*	*Rates*
CPX.0030471-F1	CRR	3 CRR:WardAllocation	70 000	0	0				
Park Signage - Ward 22						**50 000**	*3 333*	*0*	*Rates*
CPX.0030474-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Lavender Park - Gym Equipment						**60 000**	*4 000*	*0*	*Rates*
CPX.0030476-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
De Grendel Drive - Tree Planting						**12 000**	*800*	*0*	*Rates*
CPX.0030484-F1	CRR	3 CRR:WardAllocation	12 000	0	0				
Trim Park - Access Boom						**35 000**	*2 333*	*0*	*Rates*
CPX.0030486-F1	CRR	3 CRR:WardAllocation	35 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Lawley Park - Gym Equipment						**50 000**	*3 333*	*0*	*Rates*
CPX.0030490-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Company Gardens - Gym Equipment						**88 240**	*5 883*	*0*	*Rates*
CPX.0030649-F1	CRR	3 CRR:WardAllocation	88 240	0	0				
Woodstock Town Hall Park - Gym Equipment						**88 240**	*5 883*	*0*	*Rates*
CPX.0030651-F1	CRR	3 CRR:WardAllocation	88 240	0	0				
Pier Place POS - Gym Equipment						**88 240**	*5 883*	*0*	*Rates*
CPX.0030653-F1	CRR	3 CRR:WardAllocation	88 240	0	0				
Upgrade Beach Area - Ward 83						**70 000**	*4 667*	*0*	*Rates*
CPX.0030660-F1	CRR	3 CRR:WardAllocation	70 000	0	0				
Pedestrian Bridge across Disa River						**310 000**	*20 667*	*0*	*Rates*
CPX.0030750-F1	CRR	3 CRR:WardAllocation	310 000	0	0				
Gordon's Bay Beach - Paving Upgrade						**300 000**	*20 000*	*0*	*Rates*
CPX.0030715-F1	CRR	3 CRR:WardAllocation	300 000	0	0				
Bardale Community Hall - S&R Equipment						**20 000**	*10 000*	*0*	*Rates*
CPX.0030761-F1	CRR	3 CRR:WardAllocation	20 000	0	0				
Gardens Tennis Club - Resurface Court						**150 000**	*15 000*	*0*	*Rates*
CPX.0030790-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Sarepta Community Hall - Sound Equipment						**50 000**	*25 000*	*0*	*Rates*
CPX.0030781-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Weltevreden Valley Hall - Sports Equipm						**45 000**	*16 071*	*0*	*Rates*
CPX.0030783-F1	CRR	3 CRR:WardAllocation	45 000	0	0				
Bellville South Civic Centre - Upgrade						**100 000**	*4 000*	*0*	*Rates*
CPX.0030816-F1	CRR	3 CRR:WardAllocation	100 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Kalksteenfontein CC - Furniture						**34 000**	*0*	*0*	*Rates*
CPX.0031129-F1	CRR	3 CRR:WardAllocation	34 000	0	0				
Kalksteenfontein CC - IT Equipment						**25 000**	*0*	*0*	*Rates*
CPX.0031160-F1	CRR	3 CRR:WardAllocation	25 000	0	0				
Netreg CC - Recreation Equipment						**20 000**	*0*	*0*	*Rates*
CPX.0031161-F1	CRR	3 CRR:WardAllocation	20 000	0	0				
Park Signage - Ward 70						**50 000**	*0*	*0*	*Rates*
CPX.0031146-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Bonteheuwel CC - Audio Visual Equipment						**30 000**	*0*	*0*	*Rates*
CPX.0031152-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Bonteheuwel CC - Recreation Equipment						**80 000**	*0*	*0*	*Rates*
CPX.0031154-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
Bonteheuwel Com Centre - Kitchen Equipm						**40 000**	*0*	*0*	*Rates*
CPX.0031156-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Bonteheuwel CC - Kitchen Equipment						**40 000**	*0*	*0*	*Rates*
CPX.0031163-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Total for Recreation & Parks			***143 010 662***	***287 592 982***	***175 778 090***				
Library & Information Services									
Furniture, Tools & Equipment: Replace						**1 984 940**	*832 875*	*0*	*Rates*
CPX/0001098	EFF	1 EFF	0	762 980	462 980				
CPX/0001098	EFF	1 EFF: 2	758 980	0	0				
Library Upgrades and Extensions						**7 264 000**	*143 580*	*0*	*Rates*
CPX/0001164	CGD	4 PT Library: Metro	2 362 000	2 455 000	2 447 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Books, Periodicals & Subscriptions						**33 013 142**	*49 482 420*	*0*	*Rates*
CPX/0003798	EFF	1 EFF: 2	704 000	0	0				
CPX/0003798	REVENUE	2 Revenue	10 350 186	10 764 194	11 194 762				
IT Equipment: Replacement						**15 673 113**	*4 730 127*	*0*	*Rates*
CPX/0003816	EFF	1 EFF	0	0	5 085 880				
CPX/0003816	EFF	1 EFF: 2	1 860 992	2 351 577	0				
CPX/0003816	CGD	4 PT Library: Metro	2 124 888	2 124 888	2 124 888				
Furniture, Tools & Equipment: Additional						**629 865**	*187 685*	*0*	*Rates*
CPX/0003834	EFF	1 EFF	0	209 955	209 955				
CPX/0003834	EFF	1 EFF: 2	209 955	0	0				
IT Equipment: Additional						**15 204 887**	*3 335 985*	*0*	*Rates*
CPX/0005993	EFF	1 EFF	0	5 588 871	3 137 668				
CPX/0005993	EFF	1 EFF: 2	2 739 008	359 552	376 452				
CPX/0005993	CGD	4 PT Library: Metro	1 005 112	993 112	1 005 112				
Lwandle Community Library Upgrade						**14 435 654**	*17 068 763*	*0*	*Rates*
CPX.0011185-F1	CGD	4 NT USDG	300 000	13 267 500	0				
Hout Bay Library - Books & Materials						**20 000**	*50 000*	*0*	*Rates*
CPX.0030081-F1	CRR	3 CRR:WardAllocation	20 000	0	0				
Wynberg Library - Media Materials						**52 460**	*131 150*	*0*	*Rates*
CPX.0030084-F1	CRR	3 CRR:WardAllocation	52 460	0	0				
Wynberg Library - Furniture						**30 000**	*15 000*	*0*	*Rates*
CPX.0030085-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Tokai Library - Media Materials						**50 000**	*125 000*	*0*	*Rates*
CPX.0030086-F1	CRR	3 CRR:WardAllocation	50 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Meadowridge Library - Media Materials						**63 500**	*158 750*	*0*	*Rates*
CPX.0030088-F1	CRR	3 CRR:WardAllocation	63 500	0	0				
Kraaifontein Library - Books & Materials						**15 000**	*37 500*	*0*	*Rates*
CPX.0030131-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
Brackenfell Library - Books & Materials						**15 000**	*37 500*	*0*	*Rates*
CPX.0030132-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
Bothasig Library - Books & Materials						**30 000**	*75 000*	*0*	*Rates*
CPX.0030133-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Edgemead Library - Books & Materials						**30 000**	*75 000*	*0*	*Rates*
CPX.0030134-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Fisantekraal Library - Books						**10 000**	*25 000*	*0*	*Rates*
CPX.0030135-F1	CRR	3 CRR:WardAllocation	10 000	0	0				
Westridge Library - Books & Materials						**30 000**	*75 000*	*0*	*Rates*
CPX.0030136-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Tafelsig Library - Books & Materials						**20 000**	*50 000*	*0*	*Rates*
CPX.0030137-F1	CRR	3 CRR:WardAllocation	20 000	0	0				
Weltevreden Library - Books & Materials						**30 000**	*75 000*	*0*	*Rates*
CPX.0030140-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Weltevreden Library - Furniture						**40 000**	*20 000*	*0*	*Rates*
CPX.0030141-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Tafelsig Library - Furniture						**5 200**	*2 600*	*0*	*Rates*
CPX.0030144-F1	CRR	3 CRR:WardAllocation	5 200	0	0				
Hugenote Library - Books & Materials						**100 000**	*250 000*	*0*	*Rates*
CPX.0030176-F1	CRR	3 CRR:WardAllocation	100 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Leonsdale Library - Books & Materials						**20 000**	*50 000*	*0*	*Rates*
CPX.0030191-F1	CRR	3 CRR:WardAllocation	20 000	0	0				
Goodwood Library - Books & Materials						**30 000**	*75 000*	*0*	*Rates*
CPX.0030192-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Elsies River Library - Books & Materials						**20 000**	*50 000*	*0*	*Rates*
CPX.0030193-F1	CRR	3 CRR:WardAllocation	20 000	0	0				
Athlone Library - Books & Materials						**15 000**	*37 500*	*0*	*Rates*
CPX.0030194-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
Bridgetown Library - Books & Materials						**15 000**	*37 500*	*0*	*Rates*
CPX.0030195-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
Lansdowne Library - Books & Materials						**40 000**	*100 000*	*0*	*Rates*
CPX.0030196-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Kuilsriver Library - Furniture						**30 000**	*15 000*	*0*	*Rates*
CPX.0030197-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
PD Paulse Library - Furniture						**15 000**	*7 500*	*0*	*Rates*
CPX.0030198-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
PD Paulse Library - Books						**15 000**	*37 500*	*0*	*Rates*
CPX.0030199-F1	CRR	3 CRR:WardAllocation	15 000	0	0				
Somerset West Lib - Books & Materials						**50 000**	*125 000*	*0*	*Rates*
CPX.0030220-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
SLP Village Library - Books & Materials						**20 000**	*50 000*	*0*	*Rates*
CPX.0030221-F1	CRR	3 CRR:WardAllocation	20 000	0	0				
Ravensmead Lib - Books & Materials						**23 000**	*57 500*	*0*	*Rates*
CPX.0030529-F1	CRR	3 CRR:WardAllocation	23 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Belhar Library - Books & Materials						**25 000**	*62 500*	*0*	*Rates*
CPX.0030580-F1	CRR	3 CRR:WardAllocation	25 000	0	0				
Melton Rose Library - Furniture						**60 000**	*15 000*	*0*	*Rates*
CPX.0030594-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Hout Bay Library - Smart Cape Equipment						**10 000**	*5 000*	*0*	*Rates*
CPX.0030595-F1	CRR	3 CRR:WardAllocation	10 000	0	0				
Total for Library & Information Services			***23 344 281***	***38 877 629***	***26 044 697***				
City Health									
Air Pollution Control Equipment: Add						**840 000**	*299 762*	*0*	*Rates*
CPX/0000349	EFF	1 EFF: 2	280 000	280 000	280 000				
Specialised Environm Health Equip: Repl						**3 000 000**	*889 208*	*0*	*Rates*
CPX/0000350	EFF	1 EFF: 2	1 000 000	1 000 000	1 000 000				
Tafelsig Clinic - Ext and Upgrade						**14 033 891**	*2 029 100*	*0*	*Rates*
C12.13121-F3	EFF	1 EFF: 2	2 000 000	5 000 000	0				
Tafelsig Clinic Extensions and Upgrade						**4 000 000**	*240 000*	*0*	*Rates*
CPX/0000368	EFF	1 EFF: 2	0	0	2 000 000				
CPX/0000368	CGD	4 NT USDG	0	0	2 000 000				
Furniture & Equipment: Additional						**550 000**	*150 108*	*0*	*Rates*
CPX/0001186	EFF	1 EFF: 2	100 000	50 000	400 000				
National Core Standards Compliance						**60 000 000**	*2 686 000*	*0*	*Rates*
CPX/0006962	EFF	1 EFF	0	4 000 000	0				
CPX/0006962	EFF	1 EFF: 2	4 000 000	0	20 000 000				
CPX/0006962	CGD	4 NT USDG	8 000 000	8 000 000	16 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Upgr Clinics for Diabetic Service						**3 000 000**	*100 000*	*0*	*Rates*
CPX/0011311	EFF	1 EFF: 2	0	0	3 000 000				
IT Equipment: Replacement						**4 500 000**	*1 651 146*	*0*	*Rates*
CPX/0012676	EFF	1 EFF	0	0	100 000				
CPX/0012676	EFF	1 EFF: 2	500 000	1 500 000	2 400 000				
St Vincent Clinic - Medical equipment						**200 000**	*80 000*	*0*	*Rates*
CPX.0030799-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
IT Equipment: Additional						**600 000**	*338 800*	*0*	*Rates*
CPX/0013300	EFF	1 EFF	0	0	200 000				
CPX/0013300	EFF	1 EFF: 2	200 000	200 000	0				
Upgrades to Clinics						**53 520 000**	*2 020 400*	*0*	*Rates*
CPX/0013376	EFF	1 EFF	0	0	51 920 000				
CPX/0013376	EFF	1 EFF: 2	0	0	1 600 000				
Furniture & Equipment: Replacement						**600 000**	*205 838*	*0*	*Rates*
CPX/0022004	EFF	1 EFF: 2	100 000	100 000	400 000				
Upgrade to Health facilities						**9 290 000**	*330 800*	*0*	*Rates*
CPX/0024654	EFF	1 EFF: 2	0	0	9 290 000				
Air Pollution Control Equipment: Replace						**1 260 000**	*528 268*	*0*	*Rates*
CPX/0028971	EFF	1 EFF: 2	420 000	420 000	420 000				
Upgrade of Security at Health Facilities						**25 550 000**	*2 975 769*	*0*	*Rates*
CPX/0028972	EFF	1 EFF	0	0	50 000				
CPX/0028972	EFF	1 EFF: 2	9 950 000	3 300 000	3 250 000				
CPX/0028972	CGD	4 NT USDG	9 000 000	0	0				
Specialised Environm Health Equipm: Add						**3 300 000**	*1 144 088*	*0*	*Rates*
CPX/0028973	EFF	1 EFF: 2	1 100 000	1 100 000	1 100 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Sir Lowry's Pass Clinic Upgrade						**5 000 000**	*310 000*	*0*	*Rates*
CPX/0029902	CGD	4 NT USDG	500 000	4 500 000	0				
Specialised Equipment: Additional						**2 500 000**	*241 250*	*0*	*Rates*
CPX/0030895	EFF	1 EFF: 2	0	0	2 500 000				
Total for City Health			***37 350 000***	***29 450 000***	***117 910 000***				
Social Development & ECD									
Furniture & Equipment: Additional						**650 000**	*208 069*	*0*	*Rates*
CPX/0000659	EFF	1 EFF	0	100 000	240 000				
CPX/0000659	EFF	1 EFF: 2	310 000	0	0				
IT Equipment: Additional						**2 080 000**	*743 258*	*0*	*Rates*
CPX/0007460	EFF	1 EFF	0	302 870	310 000				
CPX/0007460	EFF	1 EFF: 2	1 390 000	77 130	0				
ECDs: Informal Settlements						**1 000 000**	*9 000 000*	*0*	*Rates*
CPX/0011413	CGD	4 NT USDG	0	0	1 000 000				
Homeless Accommodation Upgrade & Extens						**19 185 000**	*18 835 241*	*0*	*Rates*
CPX/0020242	EFF	1 EFF	2 185 000	0	0				
CPX/0020242	EFF	1 EFF: 2	0	1 000 000	16 000 000				
SD&ECD Facilities Upgrade						**2 000 000**	*164 000*	*0*	*Rates*
CPX/0021984	EFF	1 EFF	0	1 000 000	1 000 000				
IT Equipment: Replacement						**190 000**	*85 359*	*0*	*Rates*
CPX/0022047	EFF	1 EFF	0	64 870	50 000				
CPX/0022047	EFF	1 EFF: 2	0	75 130	0				
Provision of Social Developm Facilities						**2 000 000**	*90 000*	*0*	*Rates*
CPX/0022548	CGD	4 NT USDG	0	2 000 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Furniture & Equipment: Replacement						**180 000**	*51 500*	*0*	*Rates*
CPX/0029048	EFF	1 EFF	0	20 000	100 000				
CPX/0029048	EFF	1 EFF: 2	0	60 000	0				
Total for Social Development & ECD			***3 885 000***	***4 700 000***	***18 700 000***				
Planning & Development & PMO									
Community Services & Health:Facility Upg						**33 352 734**	*461 762*	*0*	*Rates*
CPX/0016056	EFF	1 EFF: 2	10 000 000	0	0				
CPX/0016056	CGD	4 NT USDG	4 000 000	9 275 000	10 077 734				
Total for Planning & Development & PMO			***14 000 000***	***9 275 000***	***10 077 734***				
Total for Community Services & Health			***244 532 712***	***371 995 611***	***350 660 521***				
Urban Mobility									
Public Transport									
Transport Facilities Upgrades						**16 800 000**	*1 292 500*	*0*	*Rates*
CPX/0000264	CGD	4 NT PTNG	6 800 000	5 000 000	5 000 000				
IRT: Control Centre						**199 212 423**	*1 687 175*	*0*	*Rates*
CPX.0008858-F1	CGD	4 NT PTNG	17 705 008	15 000 000	15 500 000				
IRT: Fare Collection						**98 095 138**	*1 620 360*	*0*	*Rates*
CPX.0008849-F1	CGD	4 NT PTNG	10 000 000	15 000 000	21 296 000				
IRT Station/bus door control system						**1 500 000**	*322 500*	*0*	*Rates*
CPX.0023241-F1	CGD	4 NT PTNG	1 377 500	122 500	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
IRT Phase 2 A						**437 281 007**	*0*	*0*	*Rates*
CPX/0030941	EFF	1 EFF	0	165 273 260	0				
CPX/0030941	CGD	4 NT PTNG	93 852 317	0	0				
CPX/0030941	CGD	4 NT PTNG-BFI	14 434 430	40 550 589	112 000 000				
Integrated Bus Rapid Transit System						**58 000 000**	*0*	*0*	*Rates*
CPX/0030942	CRR	3 CRR: IRT BusInsura	0	28 000 000	0				
CPX/0030942	CGD	4 NT PTNG	10 000 000	10 000 000	10 000 000				
Total for Public Transport			***154 169 255***	***278 946 349***	***163 796 000***				
Roads Infrastructure Management									
Plant, Tools & Equipment: Additional						**22 779 000**	*7 408 432*	*0*	*Rates*
CPX/0000061	EFF	1 EFF	0	9 248 000	9 283 000				
CPX/0000061	EFF	1 EFF: 2	4 248 000	0	0				
Traffic Calming City Wide						**9 840 000**	*1 599 892*	*0*	*Rates*
CPX/0000131	EFF	1 EFF	0	3 150 000	3 540 000				
CPX/0000131	EFF	1 EFF: 2	3 150 000	0	0				
Upgrading: HO, Depot & District Bldgs						**63 219 953**	*4 905 415*	*0*	*Rates*
CPX/0000225	EFF	1 EFF	0	8 998 960	24 750 000				
CPX/0000225	EFF	1 EFF: 2	3 590 000	0	0				
Road Structures: Construction						**33 919 582**	*5 681 099*	*0*	*Rates*
CPX/0000606	EFF	1 EFF	0	14 750 000	4 000 000				
CPX/0000606	EFF	1 EFF: 2	8 219 582	2 450 000	0				
Acquisition Vehicles & Plant Additional						**62 508 466**	*11 558 974*	*0*	*Rates*
CPX/0004041	EFF	1 EFF	0	23 707 960	25 130 438				
CPX/0004041	EFF	1 EFF: 2	13 670 068	0	0				

Approval Object	*Major Fund Source*	*Fund Source description*	*Budget 2022/23*	*Budget 2023/24*	*Budget 2024/25*	*Total Project / Programme* Cost*	***Operating Expenditure*	***Operating Revenue*	*Impact absorbed by:*
Informal Settlements Road Upgrading						**14 045 000**	*1 162 458*	*0*	*Rates*
CPX/0005522	CGD	4 NT USDG	4 045 000	5 000 000	5 000 000				
Congestion Relief Projects						**46 361 614**	*1 670 826*	*0*	*Rates*
CPX/0006112	CRR	3 BICL T&Roads:Oos	0	18 000 000	12 000 000				
General Stormwater projects						**19 233 143**	*4 388 565*	*0*	*Rates*
CPX/0013089	EFF	1 EFF	0	4 200 000	4 452 000				
CPX/0013089	EFF	1 EFF: 2	5 581 143	0	0				
CPX/0013089	CRR	3 BICL SWater: Tyg N	5 000 000	0	0				
Rehabilitation - Minor Roads						**16 800 000**	*2 990 525*	*0*	*Rates*
CPX/0013096	EFF	1 EFF	0	5 600 000	5 600 000				
CPX/0013096	EFF	1 EFF: 2	5 600 000	0	0				
Unmade Roads: Residential						**17 500 000**	*2 998 063*	*0*	*Rates*
CPX/0013109	EFF	1 EFF	0	10 500 000	3 500 000				
CPX/0013109	EFF	1 EFF: 2	3 500 000	0	0				
Reconstruction of Delft Main Road						**64 600 000**	*13 350 285*	*0*	*Rates*
CPX.0018115-F2	EFF	1 EFF	0	40 000 000	0				
CPX.0018115-F1	EFF	1 EFF: 2	24 000 000	0	0				
Rd Rehab:Broadlands						**85 000 000**	*7 051 673*	*0*	*Rates*
CPX.0018273-F2	EFF	1 EFF	0	37 500 000	46 000 000				
CPX.0018273-F1	EFF	1 EFF: 2	500 000	0	0				
Rd Rehab:Jakes Gerwel F/Conradie-Viking						**65 000 000**	*6 515 196*	*0*	*Rates*
CPX.0018274-F2	EFF	1 EFF	0	40 000 000	23 000 000				
CPX.0018274-F1	EFF	1 EFF: 2	1 500 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Rehab:Jakes Gerwel:Wltvrdn Brdg-Ghglnds						**96 800 000**	*2 256 951*	*0*	*Rates*
CPX.0022651-F2	EFF	1 EFF	0	500 000	45 253 227				
CPX.0022651-F1	EFF	1 EFF: 2	600 000	0	0				
Metro Roads: Reconstruction						**83 575 000**	*8 940 975*	*0*	*Rates*
CPX/0013115	EFF	1 EFF	0	29 600 000	3 600 000				
CPX/0013115	EFF	1 EFF: 2	11 900 000	0	0				
Rd Rehab:Bishop Lavis						**73 180 112**	*1 807 000*	*0*	*Rates*
CPX.0013213-F1	CGD	4 NT USDG	40 200 000	32 000 000	80 000				
Rd Rehab:Bonteheuwel/Uitsig						**62 620 000**	*7 385 752*	*0*	*Rates*
CPX.0013218-F3	EFF	1 EFF	0	6 380 000	0				
CPX.0013218-F1	EFF	1 EFF: 2	21 100 000	0	0				
CPX.0013218-F2	CGD	4 NT USDG	0	27 220 000	6 700 000				
Rd Rehab:Manenberg						**47 300 000**	*670 000*	*0*	*Rates*
CPX.0013222-F1	CGD	4 NT USDG	800 000	1 000 000	25 000 000				
Rd Rehab:Jakes Gerwel - N2 & N1						**91 608 716**	*20 222 527*	*0*	*Rates*
CPX.0014895-F2	EFF	1 EFF: 2	5 000 000	0	0				
CPX.0014895-F4	CGD	4 NT PTNG	2 900 000	0	0				
CPX.0014895-F1	CGD	4 NT USDG	2 000 000	0	0				
Roads: Rehabilitation						**84 923 483**	*3 564 230*	*0*	*Rates*
CPX/0013206	CGD	4 NT USDG	21 580 000	8 850 000	26 000 000				
Guard Rails & Fencing						**2 800 000**	*555 900*	*0*	*Rates*
CPX/0015495	EFF	1 EFF	0	0	800 000				
CPX/0015495	EFF	1 EFF: 2	1 000 000	1 000 000	0				
Road Upgr:CTICC FW De Klerk Blvd						**10 236 000**	*3 153 158*	*0*	*Rates*
CPX.0017677-F1	EFF	1 EFF: 2	9 292 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Furniture, Fittings, Tools & Equip: Repl						**1 000 000**	*418 033*	*0*	*Rates*
CPX/0021355	EFF	1 EFF	0	500 000	0				
CPX/0021355	EFF	1 EFF: 2	500 000	0	0				
Furniture, Fittings, Tools & Equip: Add						**893 000**	*286 677*	*0*	*Rates*
CPX/0021386	EFF	1 EFF	0	300 000	293 000				
CPX/0021386	EFF	1 EFF: 2	300 000	0	0				
Sidewalk Construct - Van Riebeeckshof Rd						**353 900**	*50 890*	*0*	*Rates*
CPX.0021743-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Fencing - Ward 77						**231 720**	*52 820*	*0*	*Rates*
CPX.0021911-F1	CRR	3 CRR:WardAllocation	231 720	0	0				
Upgrade Stairways - Clifton						**185 000**	*17 208*	*0*	*Rates*
CPX.0021909-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Greenpoint Precinct Road Upgrades						**35 420 000**	*10 146 757*	*0*	*Rates*
CPX.0023251-F1	EFF	1 EFF: 2	30 000 000	0	0				
Traffic Calming - Ward 23						**95 000**	*7 758*	*0*	*Rates*
CPX.0030072-F1	CRR	3 CRR:WardAllocation	95 000	0	0				
Traffic Calming - Beachfront Boulevard						**65 000**	*5 308*	*0*	*Rates*
CPX.0030073-F1	CRR	3 CRR:WardAllocation	65 000	0	0				
Traffic Calming - Milton Street						**33 000**	*2 695*	*0*	*Rates*
CPX.0030074-F1	CRR	3 CRR:WardAllocation	33 000	0	0				
Traffic Calming - Ward 107						**90 000**	*7 350*	*0*	*Rates*
CPX.0030266-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Traffic Calming - Battersea Bend						**60 000**	*4 900*	*0*	*Rates*
CPX.0030267-F1	CRR	3 CRR:WardAllocation	60 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Traffic Calming - Ward 4						**105 000**	*8 575*	*0*	*Rates*
CPX.0030268-F1	CRR	3 CRR:WardAllocation	105 000	0	0				
Traffic Calming - Ward 10						**130 000**	*10 617*	*0*	*Rates*
CPX.0030269-F1	CRR	3 CRR:WardAllocation	130 000	0	0				
Traffic Calming - Ward 2						**44 000**	*3 593*	*0*	*Rates*
CPX.0030283-F1	CRR	3 CRR:WardAllocation	44 000	0	0				
Traffic Calming - Ward 103						**80 000**	*6 533*	*0*	*Rates*
CPX.0030284-F1	CRR	3 CRR:WardAllocation	80 000	0	0				
Traffic Calming - Ward 100						**160 000**	*13 067*	*0*	*Rates*
CPX.0030285-F1	CRR	3 CRR:WardAllocation	160 000	0	0				
Traffic Calming - Ward 12						**45 000**	*3 675*	*0*	*Rates*
CPX.0030350-F1	CRR	3 CRR:WardAllocation	45 000	0	0				
Traffic Calming - Ward 22						**45 000**	*3 675*	*0*	*Rates*
CPX.0030351-F1	CRR	3 CRR:WardAllocation	45 000	0	0				
Traffic Calming - Bangiso Drive						**100 000**	*8 167*	*0*	*Rates*
CPX.0030387-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Traffic Calming - Subcouncil 10						**400 000**	*32 667*	*0*	*Rates*
CPX.0030388-F1	CRR	3 CRR:WardAllocation	400 000	0	0				
Traffic Calming - Folkstone Crescent						**30 000**	*2 450*	*0*	*Rates*
CPX.0030412-F1	CRR	3 CRR:WardAllocation	30 000	0	0				
Traffic Calming - Ward 84						**140 000**	*11 433*	*0*	*Rates*
CPX.0030413-F1	CRR	3 CRR:WardAllocation	140 000	0	0				
Traffic Calming - Ward 14						**560 000**	*29 400*	*0*	*Rates*
CPX.0030414-F1	CRR	3 CRR:WardAllocation	560 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Traffic Calming - Ward 16						**270 000**	*22 050*	*0*	*Rates*
CPX.0030415-F1	CRR	3 CRR:WardAllocation	270 000	0	0				
Traffic Calming - Ward 114						**500 000**	*16 333*	*0*	*Rates*
CPX.0030417-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
Traffic Calming - Ward 58						**200 000**	*23 000*	*0*	*Rates*
CPX.0030418-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Traffic Calming - Hyde & 2nd Ave						**130 000**	*10 617*	*0*	*Rates*
CPX.0030433-F1	CRR	3 CRR:WardAllocation	130 000	0	0				
Traffic Calming - Third Avenue						**110 000**	*8 983*	*0*	*Rates*
CPX.0030434-F1	CRR	3 CRR:WardAllocation	110 000	0	0				
Traffic Calming - Sipres Street						**200 000**	*16 333*	*0*	*Rates*
CPX.0030437-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Traffic Calming - Ward 19						**120 000**	*9 800*	*0*	*Rates*
CPX.0030438-F1	CRR	3 CRR:WardAllocation	120 000	0	0				
Traffic Calming - Ward 99						**100 000**	*8 167*	*0*	*Rates*
CPX.0030440-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Traffic Calming - Ward 46						**150 000**	*12 250*	*0*	*Rates*
CPX.0030441-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Traffic Calming - Ward 81						**155 000**	*12 658*	*0*	*Rates*
CPX.0030442-F1	CRR	3 CRR:WardAllocation	155 000	0	0				
Traffic Calming - Ward 82						**100 000**	*8 167*	*0*	*Rates*
CPX.0030443-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Traffic Calming - Ward 39						**380 000**	*31 442*	*0*	*Rates*
CPX.0030445-F1	CRR	3 CRR:WardAllocation	380 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Traffic Calming - Ward 41						**200 000**	*16 333*	*0*	*Rates*
CPX.0030446-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Traffic Calming - Ward 30						**100 000**	*8 167*	*0*	*Rates*
CPX.0030447-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Traffic Calming - 13th Ave, Kensington						**240 000**	*19 600*	*0*	*Rates*
CPX.0030448-F1	CRR	3 CRR:WardAllocation	240 000	0	0				
Traffic Calming - Ward 115						**155 000**	*12 658*	*0*	*Rates*
CPX.0030449-F1	CRR	3 CRR:WardAllocation	155 000	0	0				
Traffic Calming - Ward 74						**300 000**	*24 500*	*0*	*Rates*
CPX.0030450-F1	CRR	3 CRR:WardAllocation	300 000	0	0				
Traffic Calming - Ward 60						**110 000**	*8 983*	*0*	*Rates*
CPX.0030451-F1	CRR	3 CRR:WardAllocation	110 000	0	0				
Traffic Calming - Sandown Drive						**25 000**	*2 042*	*0*	*Rates*
CPX.0030452-F1	CRR	3 CRR:WardAllocation	25 000	0	0				
Traffic Calming - Thirteenth Avenue						**40 000**	*3 267*	*0*	*Rates*
CPX.0030470-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Traffic Calming - Dennegeur Avenue						**90 000**	*7 350*	*0*	*Rates*
CPX.0030472-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Traffic Calming - Victory Drive						**50 000**	*4 083*	*0*	*Rates*
CPX.0030477-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Traffic Calming - Mandela Road						**60 000**	*4 900*	*0*	*Rates*
CPX.0030478-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Traffic Calming - Ward 59						**130 000**	*10 617*	*0*	*Rates*
CPX.0030596-F1	CRR	3 CRR:WardAllocation	130 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Traffic Calming - Ward 71						**230 000**	*18 783*	*0*	*Rates*
CPX.0030597-F1	CRR	3 CRR:WardAllocation	230 000	0	0				
Traffic Calming - Ward 72						**120 000**	*9 800*	*0*	*Rates*
CPX.0030598-F1	CRR	3 CRR:WardAllocation	120 000	0	0				
Traffic Calming - Ward 73						**150 000**	*12 250*	*0*	*Rates*
CPX.0030599-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Traffic Calming - Jurgen & Kyle Streets						**90 000**	*7 350*	*0*	*Rates*
CPX.0030724-F1	CRR	3 CRR:WardAllocation	90 000	0	0				
Traffic Calming - Nduzu Street						**150 000**	*12 250*	*0*	*Rates*
CPX.0030725-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Traffic Calming - Ward 79						**135 000**	*15 525*	*0*	*Rates*
CPX.0030726-F1	CRR	3 CRR:WardAllocation	135 000	0	0				
Traffic Calming - Nwgqangi Road						**200 000**	*0*	*0*	*Rates*
CPX.0031144-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sidewalk Construction - De Tuin Crescent						**365 428**	*45 679*	*0*	*Rates*
CPX.0030508-F1	CRR	3 CRR:WardAllocation	365 428	0	0				
Sidewalk Construction - Ward 8						**176 000**	*22 000*	*0*	*Rates*
CPX.0030509-F1	CRR	3 CRR:WardAllocation	176 000	0	0				
Sidewalk Construction - Ward 4						**330 000**	*41 250*	*0*	*Rates*
CPX.0030550-F1	CRR	3 CRR:WardAllocation	330 000	0	0				
Sidewalk Construction - Kommissaris Road						**150 000**	*18 750*	*0*	*Rates*
CPX.0030609-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
Sidewalk Construction - Swartland Cres						**100 000**	*12 500*	*0*	*Rates*
CPX.0030610-F1	CRR	3 CRR:WardAllocation	100 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Sidewalk Construction - Greenlands						**245 000**	*30 625*	*0*	*Rates*
CPX.0030611-F1	CRR	3 CRR:WardAllocation	245 000	0	0				
Sidewalk Construction - Ward 103						**250 000**	*31 250*	*0*	*Rates*
CPX.0030612-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
Sidewalk Construction - Strand						**130 000**	*16 250*	*0*	*Rates*
CPX.0030613-F1	CRR	3 CRR:WardAllocation	130 000	0	0				
Sidewalk Construction - Helderberg Park						**100 000**	*12 500*	*0*	*Rates*
CPX.0030614-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Sidewalk Construction - Ward 94						**200 000**	*25 000*	*0*	*Rates*
CPX.0030615-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sidewalk Construction - Ward 93						**200 000**	*25 000*	*0*	*Rates*
CPX.0030616-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sidewalk Construction - Ward 97						**1 000 000**	*125 000*	*0*	*Rates*
CPX.0030617-F1	CRR	3 CRR:WardAllocation	1 000 000	0	0				
Sidewalk Construction - Ward 98						**200 000**	*25 000*	*0*	*Rates*
CPX.0030618-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sidewalk Construction - Ward 99						**450 000**	*56 250*	*0*	*Rates*
CPX.0030619-F1	CRR	3 CRR:WardAllocation	450 000	0	0				
Sidewalk Construction - Ruby Crescent						**200 000**	*25 000*	*0*	*Rates*
CPX.0030620-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sidewalk Construction - Planeet Street						**200 000**	*25 000*	*0*	*Rates*
CPX.0030621-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Sidewalk Construction - Frigate Road						**195 000**	*24 375*	*0*	*Rates*
CPX.0030622-F1	CRR	3 CRR:WardAllocation	195 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Sidewalk Construction - Ward 84						**100 000**	*12 500*	*0*	*Rates*
CPX.0030623-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Sidewalk Construction - Ward 95						**500 000**	*62 500*	*0*	*Rates*
CPX.0030624-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
Sidewalk Construction - Ward 96						**600 000**	*75 000*	*0*	*Rates*
CPX.0030625-F1	CRR	3 CRR:WardAllocation	600 000	0	0				
Sidewalk Construction - Ward 85						**70 000**	*8 750*	*0*	*Rates*
CPX.0030727-F1	CRR	3 CRR:WardAllocation	70 000	0	0				
Sidewalk Construction - Ward 17						**465 000**	*58 125*	*0*	*Rates*
CPX.0030728-F1	CRR	3 CRR:WardAllocation	465 000	0	0				
Sidewalk Construction - Tulani Street						**350 000**	*43 750*	*0*	*Rates*
CPX.0030729-F1	CRR	3 CRR:WardAllocation	350 000	0	0				
Sidewalk Construction - Ward 88						**400 000**	*0*	*0*	*Rates*
CPX.0031150-F1	CRR	3 CRR:WardAllocation	400 000	0	0				
Upgrade Roads - Ward 54						**125 000**	*11 458*	*0*	*Rates*
CPX.0030627-F1	CRR	3 CRR:WardAllocation	125 000	0	0				
Upgrade Roads - Ward 58						**130 000**	*11 917*	*0*	*Rates*
CPX.0030633-F1	CRR	3 CRR:WardAllocation	130 000	0	0				
Cycle Lane Installation - Ward 59						**50 000**	*4 583*	*0*	*Rates*
CPX.0030634-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Upgrade Roads - Ward 59						**94 920**	*8 701*	*0*	*Rates*
CPX.0030635-F1	CRR	3 CRR:WardAllocation	94 920	0	0				
Upgrade Roads - Ward 62						**225 000**	*20 625*	*0*	*Rates*
CPX.0030636-F1	CRR	3 CRR:WardAllocation	225 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Upgrade Roads - Ward 71						**222 460**	*20 392*	*0*	*Rates*
CPX.0030637-F1	CRR	3 CRR:WardAllocation	222 460	0	0				
Vehicle Activated Signs - Ward 115						**100 000**	*9 167*	*0*	*Rates*
CPX.0030639-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
Vehicle Activated Signs - Ward 54						**60 000**	*5 500*	*0*	*Rates*
CPX.0030680-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Kipling Street - Parking						**230 000**	*26 450*	*0*	*Rates*
CPX.0030682-F1	CRR	3 CRR:WardAllocation	230 000	0	0				
Saxon Street - Road Reserve Fencing						**75 000**	*16 125*	*0*	*Rates*
CPX.0030684-F1	CRR	3 CRR:WardAllocation	75 000	0	0				
Upgrade Paving - Strand CBD						**120 000**	*17 800*	*0*	*Rates*
CPX.0030686-F1	CRR	3 CRR:WardAllocation	120 000	0	0				
Langa Road Reserve Reconfiguration Ph1						**650 000**	*53 083*	*0*	*Rates*
CPX.0030688-F1	CRR	3 CRR:WardAllocation	650 000	0	0				
Road and Prohibition Signage - Ward 74						**40 000**	*3 267*	*0*	*Rates*
CPX.0030690-F1	CRR	3 CRR:WardAllocation	40 000	0	0				
Fox Plane Court - Courtyard Tarring						**200 000**	*16 333*	*0*	*Rates*
CPX.0030692-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Albert Philander Street - Bollards						**50 000**	*4 083*	*0*	*Rates*
CPX.0030696-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Neethling Hof Street - Bollards						**50 000**	*4 083*	*0*	*Rates*
CPX.0030697-F1	CRR	3 CRR:WardAllocation	50 000	0	0				
Sidewalk Construction - Hadley Street						**190 000**	*23 750*	*0*	*Rates*
CPX.0030814-F1	CRR	3 CRR:WardAllocation	190 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Pedestrianisation						**12 000 000**	*180 000*	*0*	*Rates*
CPX/0030922	EFF	1 EFF	0	4 000 000	4 000 000				
CPX/0030922	EFF	1 EFF: 2	4 000 000	0	0				
Total for Roads Infrastructure Management			***250 993 321***	***334 454 920***	***277 981 665***				
Transport Planning & Network Management									
Public Transport Systems Management proj						**105 000 000**	*10 325 000*	*0*	*Rates*
CPX/0000231	CGD	4 NT PTNG	35 000 000	35 000 000	35 000 000				
Traffic Signal and system upgrade						**9 800 000**	*3 433 288*	*0*	*Rates*
CPX/0000253	EFF	1 EFF	0	4 900 000	0				
CPX/0000253	EFF	1 EFF: 2	4 900 000	0	0				
Transport Systems Management Projects						**16 800 000**	*2 932 637*	*0*	*Rates*
CPX/0000266	EFF	1 EFF	0	5 600 000	5 600 000				
CPX/0000266	EFF	1 EFF: 2	5 600 000	0	0				
Mfuleni Taxi Rank						**28 000 000**	*1 203 750*	*0*	*Rates*
CPX.0014501-F1	CGD	4 NT USDG	1 000 000	11 000 000	12 000 000				
Upgrade Intelligent Transport Systems						**4 900 000**	*220 500*	*0*	*Rates*
CPX/0022564	EFF	1 EFF	0	0	4 900 000				
Upgrade Traffic Signal Systems						**1 451 250**	*65 306*	*0*	*Rates*
CPX/0022570	EFF	1 EFF	0	0	1 451 250				
Road Signs Construction:City Wide						**2 730 000**	*31 850*	*0*	*Rates*
CPX/0030882	EFF	1 EFF	0	910 000	910 000				
CPX/0030882	EFF	1 EFF: 2	910 000	0	0				
Prov of PT shelters,embayments & signage						**11 900 000**	*70 500*	*0*	*Rates*
CPX/0030920	CGD	4 NT PTNG	3 600 000	3 600 000	4 700 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Rail based Park & Ride Facilities						**1 500 000**	*12 500*	*0*	*Rates*
CPX/0030921	CGD	4 NT PTNG	500 000	500 000	500 000				
Total for Transport Planning & Network Management			***51 510 000***	***61 510 000***	***65 061 250***				
Transport Infrastructure Implementation									
Property Acquisition						**7 500 000**	*1 120 979*	*0*	*Rates*
CPX/0000112	EFF	1 EFF	0	2 000 000	2 000 000				
CPX/0000112	EFF	1 EFF: 2	3 500 000	0	0				
IRT Phase 2 A						**4 703 035 724**	*381 079 228*	*0*	*Rates*
CPX/0000257	CRR	3 CRR: IRT PH2A	74 565 996	105 000 000	518 850 012				
CPX/0000257	CGD	4 NT PTNG	174 469 000	0	32 648 000				
CPX/0000257	CGD	4 NT PTNG-BFI	303 437 414	726 449 411	1 409 000 000				
CPX/0000257	CGD	4 Private - Orio	6 712 450	36 674 511	43 747 012				
Integrated Bus Rapid Transit System						**471 859 496**	*11 635 613*	*0*	*Rates*
CPX/0000287	CRR	3 CRR: IRT Stats Ins	0	23 002 253	0				
CPX/0000287	CGD	4 NT PTNG	750 000	13 740 000	27 105 950				
Grassy Park NMT						**48 140 139**	*10 689 275*	*0*	*Rates*
CPX.0009243-F1	CGD	4 NT PTNG	9 200 000	0	0				
CPX.0009243-F2	CGD	4 NT PTNG-BFI	6 503 156	0	0				
Non-Motorised Transport Programme						**249 514 197**	*7 946 721*	*0*	*Rates*
CPX/0000580	CGD	4 NT PTNG	17 680 418	63 327 625	96 158 175				
CPX/0000580	CGD	4 NT PTNG-BFI	1 500 000	0	0				
Road Upgr:Amandel Rd:Bottelary Rv-Church						**90 734 410**	*2 127 500*	*0*	*Rates*
CPX.0007857-F1	CRR	3 CRR: CongestRelief	55 500 000	29 450 000	150 000				
Road Constr:Saxdowns Rd:Lngvrwch-VanRbck						**92 413 038**	*2 100 000*	*0*	*Rates*
CPX.0007859-F1	CRR	3 CRR: CongestRelief	7 900 000	45 000 000	31 100 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Congestion Relief - Erica Drive						**64 230 273**	*5 164 099*	*0*	*Rates*
CPX.0007892-F2	CRR	3 CRR: CongestRelief	800 000	52 110 613	0				
Kommetjie Road Dualling (Phase 3)						**22 789 500**	*1 974 028*	*0*	*Rates*
CPX.0007895-F1	CRR	3 CRR: CongestRelief	17 189 115	0	0				
M3 Corridor: Hospital Bend-Constantia MR						**12 209 537**	*1 318 969*	*0*	*Rates*
CPX.0008663-F1	CRR	3 CRR: CongestRelief	1 400 000	0	0				
Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr						**13 043 655**	*2 135 193*	*0*	*Rates*
CPX.0010465-F2	CRR	3 CRR: CongestRelief	3 000 000	0	0				
Road Dualling:BerkleyRd:M5-RygerStr						**17 987 181**	*3 329 145*	*0*	*Rates*
CPX.0010483-F1	CRR	3 CRR: CongestRelief	10 400 000	0	0				
Dualling: Main Road 27 to Altena Rd						**49 573 757**	*4 183 525*	*0*	*Rates*
CPX.0014563-F1	CRR	3 CRR: CongestRelief	47 700 000	920 000	0				
Dualling:Jip De Jager:Kommis - VRbckshof						**91 212 370**	*5 101 583*	*0*	*Rates*
CPX.0017953-F3	CRR	3 BICL SWater: Tyg E	42 800 000	0	0				
CPX.0017953-F1	CRR	3 CRR: CongestRelief	4 400 000	40 500 000	2 230 000				
Congestion Relief Projects						**46 361 614**	*1 670 826*	*0*	*Rates*
CPX/0006112	CRR	3 CRR: CongestRelief	1 000 000	12 300 000	0				
Retreat Public Transport Interchange						**69 917 164**	*3 115 000*	*0*	*Rates*
C11.10537-F3	CGD	4 NT PTNG	500 000	30 000 000	35 000 000				
Wynberg: Public Transport Hub						**43 225 912**	*1 325 000*	*0*	*Rates*
C11.10541-F4	CGD	4 NT PTNG-BFI	2 000 000	1 500 000	35 000 000				
Somerset West PTI						**99 604 648**	*11 693 730*	*0*	*Rates*
C11.10552-F5	CGD	4 NT PTNG	45 000 000	25 000 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Inner City: Public Transport Hub						**23 838 097**	*675 000*	*0*	*Rates*
CPX.0009696-F1	CGD	4 NT PTNG	1 500 000	500 000	10 000 000				
MyCiti Maitland BRT Station						**51 858 510**	*430 250*	*0*	*Rates*
CPX.0019543-F1	CGD	4 NT PTNG	950 000	11 500 000	35 300 000				
Public Transport Interchange Programme						**239 766 495**	*16 855 188*	*0*	*Rates*
CPX/0007776	CGD	4 NT PTNG	14 400 000	60 260 000	52 500 000				
CPX/0007776	CGD	4 NT PTNG-BFI	7 125 000	500 000	18 000 000				
Zevenwacht Link Ext-Buttskop Rd Rail LCE						**178 900 000**	*7 088 850*	*0*	*Rates*
CPX.0029870-F2	EFF	1 EFF	0	26 000 000	62 000 000				
CPX.0029870-F1	EFF	1 EFF: 2	4 400 000	0	0				
Robert Sobukwe (N) /Durban Rd: New Rd Al						**20 000 000**	*900 000*	*0*	*Rates*
CPX.0022733-F2	EFF	1 EFF	0	0	20 000 000				
Tienie Meyer Bypass Extension						**3 800 000**	*171 000*	*0*	*Rates*
CPX.0022734-F2	EFF	1 EFF	0	0	3 800 000				
Total for Transport Infrastructure Implementation			***866 282 549***	***1 305 734 413***	***2 434 589 149***				
Finance: Transport									
UM Contingency Provision - Insurance						**600 000**	*180 000*	*0*	*Rates*
CPX/0000150	REVENUE	2 Revenue: Insurance	200 000	200 000	200 000				
Total for Finance: Transport			***200 000***	***200 000***	***200 000***				
Transport Shared Services									
Computer Equipment & Software: Add						**4 500 000**	*1 925 481*	*0*	*Rates*
CPX/0000209	EFF	1 EFF	0	1 500 000	1 500 000				
CPX/0000209	EFF	1 EFF: 2	1 500 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
PTSM:Transport Intelligence Project						**46 988 551**	*250 000*	*0*	*Rates*
CPX.0019799-F1	CGD	4 NT PTNG	10 000 000	10 000 000	5 000 000				
PTSM:Intelligent Facility Management						**54 085 361**	*180 000*	*0*	*Rates*
CPX.0019804-F1	CGD	4 NT PTNG	8 000 000	5 000 000	5 000 000				
Public Transport Systems Management Prog						**47 234 882**	*4 625 178*	*0*	*Rates*
CPX/0013283	CGD	4 NT PTNG	9 234 882	25 000 000	0				
Furniture, Fittings, Tools & Equip: Repl						**318 000**	*27 560*	*0*	*Rates*
CPX/0030883	EFF	1 EFF	0	0	318 000				
Smart Technologies at PTI's						**96 746 000**	*0*	*0*	*Rates*
CPX/0031107	CGD	4 NT PTNG	27 236 000	49 510 000	20 000 000				
Total for Transport Shared Services			***55 970 882***	***91 010 000***	***31 818 000***				
Total for Urban Mobility			***1 379 126 007***	***2 071 855 682***	***2 973 446 064***				
Finance									
Management: Finance									
Fin Contingency Provision - Insurance						**600 000**	*180 000*	*0*	*Rates*
CPX/0000090	REVENUE	2 Revenue: Insurance	200 000	200 000	200 000				
Total for Management: Finance			***200 000***	***200 000***	***200 000***				
Support Services: Finance									
Computer equipment						**31 800**	*11 284*	*0*	*Rates*
CPX/0000839	EFF	1 EFF	0	12 000	12 000				
CPX/0000839	EFF	1 EFF: 2	7 800	0	0				
Total for Support Services: Finance			***7 800***	***12 000***	***12 000***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Budgets									
IT Equipment: Replacement						**965 940**	*479 377*	*0*	*Rates*
CPX/0014295	CGD	4 NT Restructuring	217 180	593 430	155 330				
Total for Budgets			***217 180***	***593 430***	***155 330***				
Revenue									
Furniture & Equipment: Additional						**3 123 850**	*636 696*	*0*	*Rates*
CPX/0000091	EFF	1 EFF: 2	806 740	806 740	1 510 370				
IT Equipment: Replacement						**2 400 000**	*953 950*	*0*	*Rates*
CPX/0000124	EFF	1 EFF	0	800 000	800 000				
CPX/0000124	EFF	1 EFF: 2	800 000	0	0				
Security at Cash Offices						**600 000**	*116 321*	*0*	*Rates*
CPX/0000811	EFF	1 EFF	0	200 000	200 000				
CPX/0000811	EFF	1 EFF: 2	200 000	0	0				
Cash (MVR) Offices: Upgrade						**14 040 000**	*1 638 412*	*0*	*Rates*
CPX/0014273	EFF	1 EFF	0	4 680 000	4 680 000				
CPX/0014273	EFF	1 EFF: 2	4 680 000	0	0				
System Enhancement Projects						**15 000 000**	*2 955 417*	*0*	*Rates*
CPX/0014439	EFF	1 EFF	0	5 000 000	5 000 000				
CPX/0014439	EFF	1 EFF: 2	5 000 000	0	0				
Total for Revenue			***11 486 740***	***11 486 740***	***12 190 370***				
Supply Chain Management									
Warehouse Equipment: Replacement						**115 000**	*29 801*	*0*	*Rates*
CPX/0000828	EFF	1 EFF	0	32 500	50 000				
CPX/0000828	EFF	1 EFF: 2	32 500	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Computer Equipment: Replacement						**3 180 000**	*1 153 783*	*0*	*Rates*
CPX/0000854	EFF	1 EFF	0	1 200 000	0				
CPX/0000854	EFF	1 EFF: 2	780 000	0	1 200 000				
Furniture & Equipment: Replacement						**159 000**	*36 362*	*0*	*Rates*
CPX/0000855	EFF	1 EFF	0	0	60 000				
CPX/0000855	EFF	1 EFF: 2	39 000	60 000	0				
E-Tendering System						**419 187**	*40 000*	*0*	*Rates*
CPX.0009401-F1	EFF	1 EFF	0	100 000	0				
Total for Supply Chain Management			***851 500***	***1 392 500***	***1 310 000***				
Treasury Services									
Computer Equipment						**300 000**	*200 000*	*0*	*Rates*
CPX/0000829	CRR	3 CRR: General	300 000	0	0				
Total for Treasury Services			***300 000***	***0***	***0***				
Valuations									
Computer Equipment						**3 146 089**	*1 168 672*	*0*	*Rates*
CPX/0000831	EFF	1 EFF	0	358 751	1 551 925				
CPX/0000831	EFF	1 EFF: 2	1 235 413	0	0				
Aerial Photography						**9 408 000**	*2 934 600*	*0*	*Rates*
CPX/0009539	REVENUE	2 Revenue	3 510 000	2 949 000	2 949 000				
Furniture & Equipment: Replacement						**115 000**	*25 574*	*0*	*Rates*
CPX/0019056	EFF	1 EFF	0	32 500	50 000				
CPX/0019056	EFF	1 EFF: 2	32 500	0	0				
Total for Valuations			***4 777 913***	***3 340 251***	***4 550 925***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Expenditure									
Computer Equipment						**506 000**	*178 013*	*0*	*Rates*
CPX/0005936	EFF	1 EFF	0	143 000	220 000				
CPX/0005936	EFF	1 EFF: 2	143 000	0	0				
Furniture & Equipment: Replacement						**87 400**	*19 345*	*0*	*Rates*
CPX/0005939	EFF	1 EFF	0	24 700	38 000				
CPX/0005939	EFF	1 EFF: 2	24 700	0	0				
Total for Expenditure			***167 700***	***167 700***	***258 000***				
Grant Funding									
Furniture & Equipment: Replacement						**15 000**	*3 719*	*0*	*Rates*
CPX/0000847	EFF	1 EFF	0	5 000	5 000				
CPX/0000847	EFF	1 EFF: 2	5 000	0	0				
IT Equipment: Replacement						**119 550**	*47 573*	*0*	*Rates*
CPX/0013954	EFF	1 EFF	0	39 850	39 850				
CPX/0013954	EFF	1 EFF: 2	39 850	0	0				
Total for Grant Funding			***44 850***	***44 850***	***44 850***				
Cape Town Stadium									
IT Equipment - Cape Town Stadium						**5 150 000**	*745 000*	*0*	*Rates*
CPX/0017470	CRR	3 CRR: CT Stadium	75 000	1 000 000	4 075 000				
Generator controllers: Upgrade						**2 000 000**	*0*	*0*	*Rates*
CPX.0024348-F1	CRR	3 CRR: CT Stadium	0	500 000	1 500 000				
Equipment: Replacement						**2 500 000**	*750 000*	*0*	*Rates*
CPX/0024412	CRR	3 CRR: CT Stadium	0	2 500 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Install Fire Protection System						**15 000 000**	*0*	*0*	*Rates*
CPX.0024468-F1	CRR	3 CRR: CT Stadium	0	5 000 000	10 000 000				
IT back-end Infrastructure upgrade						**6 000 000**	*600 000*	*0*	*Rates*
CPX/0025439	CRR	3 CRR: CT Stadium	0	0	6 000 000				
Total for Cape Town Stadium			***75 000***	***9 000 000***	***21 575 000***				
Total for Finance			***18 128 683***	***26 237 471***	***40 296 475***				
Safety & Security									
Management: Safety & Security									
SS Contingency Provision - Insurance						**1 050 000**	*1 015 000*	*0*	*Rates*
CPX/0000720	REVENUE	2 Revenue: Insurance	350 000	350 000	350 000				
Furniture & Equipment: Additional						**1 050 000**	*1 112 427*	*0*	*Rates*
CPX/0000721	EFF	1 EFF	0	0	500 000				
CPX/0000721	EFF	1 EFF: 2	250 000	300 000	0				
Specialised Equipment: Additional						**90 948**	*139 778*	*0*	*Rates*
CPX/0019007	EFF	1 EFF: 2	45 474	45 474	0				
IT Equipment: Additional						**744 000**	*2 568 707*	*0*	*Rates*
CPX/0021827	EFF	1 EFF	0	0	250 000				
CPX/0021827	EFF	1 EFF: 2	244 000	250 000	0				
Dashboard Cameras: Additional						**46 620 000**	*15 426 274*	*0*	*Rates*
CPX/0021835	EFF	1 EFF: 2	15 000 000	5 000 000	0				
IT Equipment: Replacement						**830 000**	*551 919*	*0*	*Rates*
CPX/0021865	EFF	1 EFF	0	0	300 000				
CPX/0021865	EFF	1 EFF: 2	280 000	250 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Furniture & Equipment: Additional - EPIC						**485 857**	*603 323*	*0*	*Rates*
CPX/0025893	EFF	1 EFF	0	0	151 906				
CPX/0025893	EFF	1 EFF: 2	200 000	133 951	0				
Furniture & Equipment: Replacem - EPIC						**285 857**	*329 978*	*0*	*Rates*
CPX/0026199	EFF	1 EFF	0	0	151 906				
CPX/0026199	EFF	1 EFF: 2	0	133 951	0				
Digital Equipment: Additional						**31 500 000**	*7 980 000*	*0*	*Rates*
CPX/0026230	EFF	1 EFF	0	15 000 000	16 500 000				
IT Equipment: Additional - EPIC						**714 642**	*894 164*	*0*	*Rates*
CPX/0026270	EFF	1 EFF	0	0	379 765				
CPX/0026270	EFF	1 EFF: 2	0	334 877	0				
Vehicles: Additional - EPIC						**900 545**	*259 195*	*0*	*Rates*
CPX/0026271	EFF	1 EFF	0	0	471 714				
CPX/0026271	EFF	1 EFF: 2	428 831	0	0				
Total for Management: Safety & Security			***16 798 305***	***21 798 253***	***19 055 291***				
Support Services: S&S									
Small Arms Training Simulator						**2 000 000**	*980 083*	*0*	*Rates*
CPX.0019395-F1	EFF	1 EFF: 2	2 000 000	0	0				
Furniture & Equipment						**50 000**	*13 500*	*0*	*Rates*
CPX/0024832	EFF	1 EFF	0	0	50 000				
Building Upgrades						**1 500 000**	*30 000*	*0*	*Rates*
CPX/0024866	EFF	1 EFF	0	0	1 500 000				
Total for Support Services: S&S			***2 000 000***	***0***	***1 550 000***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Metropolitan Police Services									
Firearms & related Equipment: Additional						**1 248 000**	*307 006*	*0*	*Rates*
CPX/0000744	EFF	1 EFF	0	798 000	150 000				
CPX/0000744	EFF	1 EFF: 2	150 000	150 000	0				
Radios: Replacement						**470 100**	*131 336*	*0*	*Rates*
CPX/0000756	EFF	1 EFF	0	0	156 700				
CPX/0000756	EFF	1 EFF: 2	156 700	156 700	0				
Vehicles: Replacement						**17 550 000**	*6 909 157*	*0*	*Rates*
CPX/0000758	EFF	1 EFF	0	0	850 000				
CPX/0000758	EFF	1 EFF: 2	8 350 000	8 350 000	0				
Property Improvement Training College						**175 387 610**	*1 707 997*	*0*	*Rates*
CPX.0016148-F2	EFF	1 EFF	0	12 736 734	4 345 430				
CCTV/LPR Cameras - Ward 107						**250 000**	*1 913 000*	*0*	*Rates*
CPX.0019877-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
CCTV Cameras - Ward 113						**110 000**	*1 885 000*	*0*	*Rates*
CPX.0019878-F1	CRR	3 CRR:WardAllocation	110 000	0	0				
LPR Cameras - Ward 1						**60 000**	*87 000*	*0*	*Rates*
CPX.0019879-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
CCTV Cameras - Ward 70						**150 000**	*1 893 000*	*0*	*Rates*
CPX.0019880-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
LPR Cameras - Ward 21						**250 000**	*125 000*	*0*	*Rates*
CPX.0019881-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
CCTV Camera - Ward 56						**350 000**	*2 428 000*	*0*	*Rates*
CPX.0019882-F1	CRR	3 CRR:WardAllocation	350 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
CCTV Camera - Ward 102						**200 000**	*1 903 000*	*0*	*Rates*
CPX.0021691-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
CCTV Cameras - Ward 9						**600 000**	*1 983 000*	*0*	*Rates*
CPX.0021692-F1	CRR	3 CRR:WardAllocation	600 000	0	0				
LPR Cameras - Ward 115						**160 000**	*107 000*	*0*	*Rates*
CPX.0021694-F1	CRR	3 CRR:WardAllocation	160 000	0	0				
LPR Cameras - Ward 57						**1 000 000**	*2 003 000*	*0*	*Rates*
CPX.0021695-F1	CRR	3 CRR:WardAllocation	1 000 000	0	0				
CCTV Cameras - Ward 110						**870 000**	*2 037 000*	*0*	*Rates*
CPX.0021746-F1	CRR	3 CRR:WardAllocation	870 000	0	0				
CCTV Cameras - Ward 63						**250 000**	*1 913 000*	*0*	*Rates*
CPX.0021748-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
CCTV Cameras - Ward 66						**720 000**	*2 007 000*	*0*	*Rates*
CPX.0021749-F1	CRR	3 CRR:WardAllocation	720 000	0	0				
CCTV Cameras - Ward 67						**600 000**	*1 983 000*	*0*	*Rates*
CPX.0021751-F1	CRR	3 CRR:WardAllocation	600 000	0	0				
CCTV Cameras - Ward 68						**500 000**	*1 963 000*	*0*	*Rates*
CPX.0021752-F1	CRR	3 CRR:WardAllocation	500 000	0	0				
CCTV / LPR Cameras - Ward 58						**242 000**	*123 400*	*0*	*Rates*
CPX.0021754-F1	CRR	3 CRR:WardAllocation	242 000	0	0				
CCTV / LPR Cameras - Ward 59						**245 000**	*124 000*	*0*	*Rates*
CPX.0021755-F1	CRR	3 CRR:WardAllocation	245 000	0	0				
CCTV / LPR Cameras - Ward 72						**350 000**	*1 933 000*	*0*	*Rates*
CPX.0021756-F1	CRR	3 CRR:WardAllocation	350 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
CCTV / LPR Cameras - Baden Powell Drive						**5 000 000**	*4 211 542*	*0*	*Rates*
CPX.0021921-F2	EFF	1 EFF: 2	5 000 000	0	0				
CCTV Camera - Ward 75						**300 000**	*1 908 000*	*0*	*Rates*
CPX.0021979-F1	CRR	3 CRR:WardAllocation	300 000	0	0				
CCTV/LPR Cameras - Ward 15						**650 000**	*1 933 000*	*0*	*Rates*
CPX.0021981-F1	CRR	3 CRR:WardAllocation	650 000	0	0				
CCTV Cameras - Ward 84						**110 000**	*22 000*	*0*	*Rates*
CPX.0021982-F1	CRR	3 CRR:WardAllocation	110 000	0	0				
LPR Cameras - Ward 100						**250 000**	*1 898 000*	*0*	*Rates*
CPX.0022044-F1	CRR	3 CRR:WardAllocation	250 000	0	0				
LPR Cameras - Ward 83						**200 000**	*1 903 000*	*0*	*Rates*
CPX.0022076-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
CCTV Cameras - Ward 116						**450 000**	*1 953 000*	*0*	*Rates*
CPX.0022077-F1	CRR	3 CRR:WardAllocation	450 000	0	0				
CCTV Cameras - Ward 18						**150 000**	*1 878 000*	*0*	*Rates*
CPX.0022079-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
CCTV Cameras - Ward 87						**150 000**	*1 893 000*	*0*	*Rates*
CPX.0022083-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
LPR Cameras - Ward 60						**180 000**	*96 000*	*0*	*Rates*
CPX.0030341-F1	CRR	3 CRR:WardAllocation	180 000	0	0				
Surveillance Cameras - Ward 70						**100 000**	*50 000*	*0*	*Rates*
CPX.0030342-F1	CRR	3 CRR:WardAllocation	100 000	0	0				
CCTV/LPR Cameras - Pentz Drive						**100 000**	*80 000*	*0*	*Rates*
CPX.0030460-F1	CRR	3 CRR:WardAllocation	100 000	0	0				

Approval Object	*Major Fund Source*	*Fund Source description*	*Budget 2022/23*	*Budget 2023/24*	*Budget 2024/25*	*Total Project / Programme* Cost*	***Operating Expenditure*	***Operating Revenue*	*Impact absorbed by:*
CCTV Cameras - Ward 69						**150 000**	*90 000*	*0*	*Rates*
CPX.0030462-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
CCTV Camera - Oliver Tambo Drive						**300 000**	*120 000*	*0*	*Rates*
CPX.0030516-F1	CRR	3 CRR:WardAllocation	300 000	0	0				
LPR Cameras - Ward 77						**150 000**	*90 000*	*0*	*Rates*
CPX.0030542-F1	CRR	3 CRR:WardAllocation	150 000	0	0				
CCTV Cameras - Ward 86						**200 000**	*100 000*	*0*	*Rates*
CPX.0030548-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
CCTV/PTZ Cameras - Ward 109						**200 000**	*100 000*	*0*	*Rates*
CPX.0030570-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
CCTV/PTZ Cameras - Ward 84						**350 000**	*130 000*	*0*	*Rates*
CPX.0030573-F1	CRR	3 CRR:WardAllocation	350 000	0	0				
Furniture & Equipment: Replacement						**350 000**	*99 435*	*0*	*Rates*
CPX/0019086	EFF	1 EFF	0	0	100 000				
CPX/0019086	EFF	1 EFF: 2	150 000	100 000	0				
Furniture & Equipment: Additional						**1 000 000**	*268 562*	*0*	*Rates*
CPX/0020424	EFF	1 EFF	0	0	350 000				
CPX/0020424	EFF	1 EFF: 2	300 000	350 000	0				
MVSA Programme - CCTV						**37 950 000**	*17 053 040*	*0*	*Rates*
CPX/0021236	EFF	1 EFF: 2	32 950 000	0	0				
CCTV Equipment: Additional						**825 000**	*270 845*	*0*	*Rates*
CPX/0021447	EFF	1 EFF	0	0	275 000				
CPX/0021447	EFF	1 EFF: 2	275 000	275 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Computer: Replacement						**300 000**	*139 171*	*0*	*Rates*
CPX/0021459	EFF	1 EFF	0	0	100 000				
CPX/0021459	EFF	1 EFF: 2	100 000	100 000	0				
Computer: Additional						**300 000**	*74 977*	*0*	*Rates*
CPX/0021460	EFF	1 EFF	0	240 000	20 000				
CPX/0021460	EFF	1 EFF: 2	20 000	20 000	0				
Printers Replacement						**300 000**	*116 671*	*0*	*Rates*
CPX/0021461	EFF	1 EFF	0	0	100 000				
CPX/0021461	EFF	1 EFF: 2	100 000	100 000	0				
Printers Additional						**90 000**	*30 144*	*0*	*Rates*
CPX/0021462	EFF	1 EFF	0	0	30 000				
CPX/0021462	EFF	1 EFF: 2	30 000	30 000	0				
CCTV Equipment: Replacement						**1 650 000**	*449 190*	*0*	*Rates*
CPX/0029915	EFF	1 EFF	0	0	550 000				
CPX/0029915	EFF	1 EFF: 2	550 000	550 000	0				
Radios: Additional						**912 000**	*286 629*	*0*	*Rates*
CPX/0031137	EFF	1 EFF	0	912 000	0				
Vehicles: Additional						**16 960 000**	*5 436 286*	*0*	*Rates*
CPX/0031139	EFF	1 EFF	0	16 960 000	0				
Total for Metropolitan Police Services			***59 028 700***	***41 828 434***	***7 027 130***				
Operational Coordination									
Furniture & Equipment -Law Enforcem: Add						**822 270**	*309 039*	*0*	*Rates*
CPX/0000708	EFF	1 EFF	0	0	274 090				
CPX/0000708	EFF	1 EFF: 2	274 090	274 090	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Vehicles - Traffic: Additional						**35 620 000**	*14 984 590*	*0*	*Rates*
CPX/0000741	EFF	1 EFF	0	7 420 000	6 750 000				
CPX/0000741	EFF	1 EFF: 2	14 700 000	6 750 000	0				
Building improvement						**2 160 000**	*2 235 230*	*0*	*Rates*
CPX/0000761	EFF	1 EFF	0	0	720 000				
CPX/0000761	EFF	1 EFF: 2	720 000	720 000	0				
Property Improvement City Wide						**3 853 356**	*1 357 290*	*0*	*Rates*
CPX/0000766	EFF	1 EFF	0	1 284 452	1 284 452				
CPX/0000766	EFF	1 EFF: 2	1 284 452	0	0				
Vehicles - Traffic: Replacement						**23 000 000**	*10 092 673*	*0*	*Rates*
CPX/0000767	EFF	1 EFF	0	7 500 000	1 000 000				
CPX/0000767	EFF	1 EFF: 2	7 000 000	7 500 000	0				
Vehicles - Law Enforcement: Replacement						**26 400 000**	*15 718 807*	*0*	*Rates*
CPX/0000773	EFF	1 EFF	0	13 200 000	5 700 000				
CPX/0000773	EFF	1 EFF: 2	7 500 000	0	0				
Radios: Additional						**2 700 880**	*2 252 775*	*0*	*Rates*
CPX/0001314	EFF	1 EFF	0	0	450 000				
CPX/0001314	EFF	1 EFF: 2	1 800 880	450 000	0				
Law Enforcement Volunteer Base						**100 152 813**	*23 194 328*	*0*	*Rates*
CPX/0005551	CGD	4 NT USDG	0	10 000 000	14 167 800				
Vehicles - Law Enforcement: Additional						**39 800 000**	*36 694 236*	*0*	*Rates*
CPX/0009728	EFF	1 EFF: 2	39 800 000	0	0				
Specialised Vehicles						**8 400 000**	*3 570 000*	*0*	*Rates*
CPX/0010290	EFF	1 EFF	0	8 400 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
IT Equipment: Replacement						**12 800 000**	*6 943 017*	*0*	*Rates*
CPX/0010640	EFF	1 EFF	0	4 400 000	4 000 000				
CPX/0010640	EFF	1 EFF: 2	4 400 000	0	0				
IT Equipment - Law Enforcement: Add						**1 474 000**	*1 170 284*	*0*	*Rates*
CPX/0011217	EFF	1 EFF	0	0	330 000				
CPX/0011217	EFF	1 EFF: 2	814 000	330 000	0				
IT Equipment - Traffic: Additional						**5 549 000**	*2 778 047*	*0*	*Rates*
CPX/0018311	EFF	1 EFF	0	1 580 000	1 400 000				
CPX/0018311	EFF	1 EFF: 2	2 569 000	0	0				
Online Volunteer Application System						**2 500 000**	*2 875 042*	*0*	*Rates*
CPX.0018811-F1	EFF	1 EFF: 2	1 411 722	0	0				
Furniture & Equipment - Traffic: Add						**300 000**	*150 838*	*0*	*Rates*
CPX/0018948	EFF	1 EFF	0	100 000	100 000				
CPX/0018948	EFF	1 EFF: 2	100 000	0	0				
IT Equipment: Replacement						**360 000**	*1 073 755*	*0*	*Rates*
CPX/0021961	EFF	1 EFF	0	0	120 000				
CPX/0021961	EFF	1 EFF: 2	120 000	120 000	0				
Marine Unit Patrol Boat						**3 500 000**	*1 225 000*	*0*	*Rates*
CPX.0028427-F2	EFF	1 EFF	0	0	3 500 000				
Maitland Vehicle Impound						**4 500 000**	*2 732 271*	*0*	*Rates*
CPX/0029711	EFF	1 EFF: 2	4 500 000	0	0				
Law Enforcement Trailer - Ward 54						**60 000**	*30 750*	*0*	*Rates*
CPX.0029974-F1	CRR	3 CRR:WardAllocation	60 000	0	0				
Melkbos Law Enforcement Building - Upgr						**290 000**	*127 600*	*0*	*Rates*
CPX.0030049-F1	CRR	3 CRR:WardAllocation	290 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Firearms - Law Enforcement: Additional						**1 652 000**	*1 218 536*	*0*	*Rates*
CPX/0030871	EFF	1 EFF: 2	1 652 000	0	0				
Vehicles - Law Enforcement: Additional						**5 025 139**	*2 965 041*	*0*	*Rates*
CPX/0031072	EFF	1 EFF: 2	5 025 139	0	0				
EPIC Equipment - LE: Additional						**476 259**	*188 341*	*0*	*Rates*
CPX/0031078	EFF	1 EFF: 2	476 259	0	0				
Firearms - Traffic: Additional						**672 000**	*228 990*	*0*	*Rates*
CPX/0031136	EFF	1 EFF	0	322 000	0				
CPX/0031136	EFF	1 EFF: 2	350 000	0	0				
Radios - Traffic: Additional						**768 000**	*207 043*	*0*	*Rates*
CPX/0031140	EFF	1 EFF	0	368 000	0				
CPX/0031140	EFF	1 EFF: 2	400 000	0	0				
Specialised Equipm - Traffic: Additional						**288 000**	*26 785 993*	*0*	*Rates*
CPX/0031142	EFF	1 EFF	0	138 000	0				
CPX/0031142	EFF	1 EFF: 2	150 000	0	0				
Total for Operational Coordination			***95 397 542***	***70 856 542***	***39 796 342***				
Fire Services									
Fire Fighting Equipment: Replacement						**2 667 201**	*1 157 282*	*0*	*Rates*
CPX/0000724	EFF	1 EFF	0	0	889 067				
CPX/0000724	EFF	1 EFF: 2	889 067	889 067	0				
Hazmat Equipment: Replacement						**1 125 000**	*737 516*	*0*	*Rates*
CPX/0000725	EFF	1 EFF	0	0	375 000				
CPX/0000725	EFF	1 EFF: 2	375 000	375 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Medical Equipment: Replacement						**600 000**	*221 242*	*0*	*Rates*
CPX/0000726	EFF	1 EFF	0	0	200 000				
CPX/0000726	EFF	1 EFF: 2	200 000	200 000	0				
Furniture & Equipment: Replacement						**400 680**	*80 109*	*0*	*Rates*
CPX/0000792	EFF	1 EFF	0	0	200 340				
CPX/0000792	EFF	1 EFF: 2	0	200 340	0				
Fire Vehicles: Replacement						**27 144 581**	*6 056 908*	*0*	*Rates*
CPX/0000802	EFF	1 EFF	0	0	7 500 000				
CPX/0000802	EFF	1 EFF: 2	12 144 581	7 500 000	0				
Langa Fire Station						**57 500 000**	*0*	*0*	*Rates*
CPX.0009145-F1	CGD	4 NT USDG	0	4 000 000	26 500 000				
Furniture & Equipment: Additional						**295 758**	*144 585*	*0*	*Rates*
CPX/0018842	EFF	1 EFF	0	0	31 806				
CPX/0018842	EFF	1 EFF: 2	232 146	31 806	0				
IT Equipment: Replacement						**1 995 000**	*686 304*	*0*	*Rates*
CPX/0021527	EFF	1 EFF	0	0	665 000				
CPX/0021527	EFF	1 EFF: 2	665 000	665 000	0				
Total for Fire Services			***14 505 794***	***13 861 213***	***36 361 213***				
Disaster Management Risk Centre									
IT Related Equipment						**4 000 000**	*280 000*	*0*	*Rates*
CPX/0000786	EFF	1 EFF	0	0	4 000 000				
DisMan Centre Additions/Alterations						**2 275 161**	*410 771*	*0*	*Rates*
CPX/0000804	EFF	1 EFF	0	758 387	758 387				
CPX/0000804	EFF	1 EFF: 2	758 387	0	0				

Approval Object	*Major Fund Source*	*Fund Source description*	*Budget 2022/23*	*Budget 2023/24*	*Budget 2024/25*	*Total Project / Programme* Cost*	***Operating Expenditure*	***Operating Revenue*	*Impact absorbed by:*
Vehicles (Volunteers): Additional						**1 125 000**	*667 181*	*0*	*Rates*
CPX/0000805	EFF	1 EFF	0	375 000	375 000				
CPX/0000805	EFF	1 EFF: 2	375 000	0	0				
Constr: Vol base Mitchells Plain						**4 000 000**	*80 000*	*0*	*Rates*
CPX.0025731-F1	EFF	1 EFF	0	0	4 000 000				
Constr: Volunteer base Ottery						**5 000 000**	*100 000*	*0*	*Rates*
CPX.0025740-F1	EFF	1 EFF	0	0	5 000 000				
Constr: Garage Vol base Fish Hoek						**2 000 000**	*40 000*	*0*	*Rates*
CPX.0025760-F1	EFF	1 EFF	0	0	2 000 000				
Disaster and Risk Management Garages						**20 000 000**	*811 161*	*0*	*Rates*
CPX.0018795-F1	EFF	1 EFF	0	1 683 200	7 142 030				
Furniture & Equipment: Additional						**255 000**	*221 484*	*0*	*Rates*
CPX/0018998	EFF	1 EFF	0	85 000	85 000				
CPX/0018998	EFF	1 EFF: 2	85 000	0	0				
IT Equipment: Replacement						**1 110 000**	*572 711*	*0*	*Rates*
CPX/0021525	EFF	1 EFF	0	370 000	370 000				
CPX/0021525	EFF	1 EFF: 2	370 000	0	0				
Drone / UAV Equipment						**2 000 000**	*240 000*	*0*	*Rates*
CPX.0025787-F1	EFF	1 EFF	0	0	2 000 000				
Loudhailing and public address kits						**200 000**	*18 286*	*0*	*Rates*
CPX.0025788-F1	EFF	1 EFF	0	0	200 000				
Digital media message production facilit						**2 000 000**	*182 857*	*0*	*Rates*
CPX.0025791-F1	EFF	1 EFF	0	0	2 000 000				
Digital media sharing enablement						**2 000 000**	*182 857*	*0*	*Rates*
CPX.0025792-F1	EFF	1 EFF	0	0	2 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Total for Disaster Management Risk Centre			***1 588 387***	***3 271 587***	***29 930 417***				
Public Emergency Communications Centre									
Communication System						**2 070 000**	*469 886*	*0*	*Rates*
CPX/0000338	EFF	1 EFF	0	690 000	690 000				
CPX/0000338	EFF	1 EFF: 2	690 000	0	0				
Communication Centre Equipment: Replacem						**1 052 616**	*336 246*	*0*	*Rates*
CPX/0000339	EFF	1 EFF	0	0	350 872				
CPX/0000339	EFF	1 EFF: 2	350 872	350 872	0				
Furniture & Equipment: Replacement						**576 679**	*615 778*	*0*	*Rates*
CPX/0019084	EFF	1 EFF	0	108 097	234 291				
CPX/0019084	EFF	1 EFF: 2	108 097	126 194	0				
IT Equipment: Replacement						**1 052 616**	*1 261 617*	*0*	*Rates*
CPX/0021502	EFF	1 EFF	0	350 872	350 872				
CPX/0021502	EFF	1 EFF: 2	350 872	0	0				
Total for Public Emergency Communications Centre			***1 499 841***	***1 626 035***	***1 626 035***				
Events									
IT Equipment: Additional						**593 000**	*231 554*	*0*	*Rates*
CPX/0007367	EFF	1 EFF	0	300 000	225 000				
CPX/0007367	EFF	1 EFF: 2	68 000	0	0				
Online Event Calendar						**2 800 000**	*1 261 342*	*0*	*Rates*
CPX.0010114-F1	EFF	1 EFF: 2	1 700 000	1 100 000	0				
IT Equipment: Replacement						**370 000**	*134 969*	*0*	*Rates*
CPX/0015272	EFF	1 EFF	0	160 000	205 000				
CPX/0015272	EFF	1 EFF: 2	5 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Equipment: Replacement						**42 000**	*18 958*	*0*	*Rates*
CPX/0015275	EFF	1 EFF	0	25 000	15 000				
CPX/0015275	EFF	1 EFF: 2	2 000	0	0				
Evnts Supp Online Application Enhancemn						**2 000 000**	*70 000*	*0*	*Rates*
CPX.0017751-F2	EFF	1 EFF	0	0	1 000 000				
Furniture: Additional						**472 500**	*98 925*	*0*	*Rates*
CPX/0018845	EFF	1 EFF	0	0	245 000				
CPX/0018845	EFF	1 EFF: 2	67 500	160 000	0				
Furniture: Replacement						**122 500**	*33 762*	*0*	*Rates*
CPX/0018927	EFF	1 EFF	0	0	110 000				
CPX/0018927	EFF	1 EFF: 2	2 500	10 000	0				
Equipment: Additional						**150 000**	*51 190*	*0*	*Rates*
CPX/0018928	EFF	1 EFF	0	95 000	50 000				
CPX/0018928	EFF	1 EFF: 2	5 000	0	0				
Vehicles: Replacement						**1 000 000**	*324 286*	*0*	*Rates*
CPX/0025054	EFF	1 EFF	0	1 000 000	0				
Online Film Permit Application						**5 500 000**	*1 625 000*	*0*	*Rates*
CPX.0025730-F1	EFF	1 EFF	0	5 500 000	0				
Events Mobile Application						**6 000 000**	*3 526 500*	*0*	*Rates*
CPX.0028544-F2	EFF	1 EFF: 2	6 000 000	0	0				
Total for Events			***7 850 000***	***8 350 000***	***1 850 000***				
Emergency Policing Incident Control									
Dashboard Cameras: Additional						**46 620 000**	*15 426 274*	*0*	*Rates*
CPX/0021835	EFF	1 EFF	0	0	26 620 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
EPIC 2.1: Contravention System						**68 650 000**	*10 842 018*	*0*	*Rates*
CPX.0021886-F3	EFF	1 EFF	0	0	18 150 000				
CPX.0021886-F1	REVENUE	2 Revenue	15 000 000	16 500 000	0				
EPIC1.1:Computer Aided Dispatch System						**60 242 313**	*16 592 935*	*0*	*Rates*
CPX.0021901-F3	EFF	1 EFF	0	0	17 303 000				
CPX.0021901-F2	EFF	1 EFF: 2	1 170 969	0	0				
CPX.0021901-F1	REVENUE	2 Revenue	13 129 031	15 730 000	0				
EPIC Programme						**132 655 000**	*31 143 609*	*0*	*Rates*
CPX/0021836	EFF	1 EFF	0	0	113 855 000				
CPX/0021836	REVENUE	2 Revenue	8 000 000	10 800 000	0				
Safety & Security Drone Programme						**7 599 984**	*2 759 645*	*0*	*Rates*
CPX/0030792	EFF	1 EFF	0	199 992	2 333 328				
CPX/0030792	EFF	1 EFF: 2	66 664	5 000 000	0				
EPIC Devices: Additional						**1 180 000**	*732 967*	*0*	*Rates*
CPX/0030848	EFF	1 EFF	0	480 000	0				
CPX/0030848	EFF	1 EFF: 2	700 000	0	0				
Total for Emergency Policing Incident Control			***38 066 664***	***48 709 992***	***178 261 328***				
Total for Safety & Security			***236 735 233***	***210 302 056***	***315 457 756***				
Human Settlements									
Support Services: HS									
Furniture & Fittings : Additional						**2 100 000**	*585 626*	*0*	*Rates*
CPX/0017524	EFF	1 EFF: 2	700 000	700 000	700 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Computer Equipment Replacement						**2 234 000**	*605 366*	*0*	*Rates*
CPX/0017581	EFF	1 EFF: 2	700 000	700 000	834 000				
Computer Equipment Additional						**2 100 000**	*603 883*	*0*	*Rates*
CPX/0017582	EFF	1 EFF: 2	700 000	700 000	700 000				
Housing Contingency - Insurance						**1 500 000**	*225 000*	*0*	*Rates*
CPX/0017584	REVENUE	2 Revenue: Insurance	500 000	500 000	500 000				
Fleet Replacement						**21 000 000**	*8 951 375*	*0*	*Rates*
CPX/0017964	EFF	1 EFF	0	10 500 000	0				
CPX/0017964	EFF	1 EFF: 2	10 500 000	0	0				
Furniture & Fittings Replacement						**2 100 000**	*569 196*	*0*	*Rates*
CPX/0018779	EFF	1 EFF: 2	700 000	700 000	700 000				
Total for Support Services: HS			***13 800 000***	***13 800 000***	***3 434 000***				
Informal Settlements									
Inf Settlem Upgr: Enkanini						**382 393 209**	*261 716*	*0*	*Rates*
CPX.0005816-F4	CGD	4 NT ISUPG	2 400 000	46 798 727	41 522 865				
Inf Settlem Upgr: Barney Molokwana,Khaye						**34 000 000**	*0*	*0*	*Rates*
CPX.0005823-F2	CGD	4 NT ISUPG	1 000 000	2 222 223	18 433 335				
Inf Settlem Upgr: AirportPrec, Gugulethu						**68 944 450**	*5 421 111*	*0*	*Rates*
CPX.0017338-F1	CGD	4 NT ISUPG	34 274 700	14 669 750	0				
Inf Settle Upgr: Individual Service Site						**365 000 000**	*0*	*0*	*Rates*
CPX.0024864-F1	CGD	4 NT ISUPG	0	0	50 000 000				
Inf Settle Upgr: Super Blocking Project						**500 000 000**	*0*	*0*	*Rates*
CPX.0024893-F1	CGD	4 NT ISUPG	40 000 000	50 000 000	60 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Inf Settle Upgr: Enhanced Basic Services						**400 000 000**	*0*	*0*	*Rates*
CPX.0024934-F1	CGD	4 NT ISUPG	40 000 000	50 000 000	30 000 000				
Inf Settle Upgr: Managed Settlements						**480 000 000**	*0*	*0*	*Rates*
CPX.0024946-F1	CGD	4 NT ISUPG	40 000 000	40 000 000	50 000 000				
Inf Settle Upgr: Back Yarder Services						**200 000 000**	*0*	*0*	*Rates*
CPX.0024996-F1	CGD	4 NT ISUPG	0	0	20 000 000				
Urbanisation: Backyards/Infrm Settl Upgr						**680 645 902**	*17 535 291*	*0*	*Rates*
CPX/0000770	CGD	4 NT ISUPG	136 168 863	103 682 640	84 544 400				
Computer Equipment - Additional						**2 100 000**	*816 696*	*0*	*Rates*
CPX/0009646	EFF	1 EFF	0	0	66 000				
CPX/0009646	EFF	1 EFF: 2	700 000	700 000	634 000				
Computer Equipment - Replacement						**1 536 000**	*749 016*	*0*	*Rates*
CPX/0009648	EFF	1 EFF	0	0	136 000				
CPX/0009648	EFF	1 EFF: 2	700 000	700 000	0				
Furniture & Fittings - Additional						**3 000 000**	*856 583*	*0*	*Rates*
CPX/0009650	EFF	1 EFF: 2	1 000 000	1 000 000	1 000 000				
Housing contingency - Insurance						**300 000**	*90 000*	*0*	*Rates*
CPX/0010142	REVENUE	2 Revenue: Insurance	100 000	100 000	100 000				
BY Prgrmme & Water Mangemnt Dispensing						**57 000 000**	*3 258 889*	*0*	*Rates*
CPX/0018672	CGD	4 NT USDG	19 000 000	19 000 000	19 000 000				
Informal Settlements Trunking Radios						**150 000**	*45 749*	*0*	*Rates*
CPX/0029292	EFF	1 EFF	0	0	50 000				
CPX/0029292	EFF	1 EFF: 2	50 000	50 000	0				
Total for Informal Settlements			***315 393 563***	***328 923 340***	***375 486 600***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Public Housing									
Trunking Radios - Additional						**150 000**	*46 670*	*0*	*Rates*
CPX/0000797	EFF	1 EFF	0	0	50 000				
CPX/0000797	EFF	1 EFF: 2	50 000	50 000	0				
Major Upgrading of Offices						**5 500 000**	*825 000*	*0*	*Rates*
CPX/0000809	EFF	1 EFF: 2	0	5 500 000	0				
Plant & Equipment - Additional						**150 000**	*47 611*	*0*	*Rates*
CPX/0000824	EFF	1 EFF	0	0	50 000				
CPX/0000824	EFF	1 EFF: 2	50 000	50 000	0				
Upgrade Reading Room - Ward 13						**200 000**	*32 000*	*0*	*Rates*
CPX.0021831-F1	CRR	3 CRR:WardAllocation	200 000	0	0				
Parow Park Housing Complex - Upgrade						**45 000**	*5 700*	*0*	*Rates*
CPX.0030090-F1	CRR	3 CRR:WardAllocation	45 000	0	0				
M/Fontein Old Age Home - Furniture						**55 000**	*17 050*	*0*	*Rates*
CPX.0030091-F1	CRR	3 CRR:WardAllocation	55 000	0	0				
Rental Stock Sub-Meters						**37 133 332**	*4 022 778*	*0*	*Rates*
CPX/0012337	EFF	1 EFF	0	18 566 666	18 566 666				
Asset Upgrade - Routine Prog - Central						**77 992 504**	*9 037 979*	*0*	*Rates*
CPX/0020004	EFF	1 EFF: 2	9 086 604	24 460 704	29 071 096				
CPX/0020004	CRR	3 CRR: Soc Hous Dev	15 374 100	0	0				
Asset Upgrade - Routine Prog - North						**46 795 082**	*7 235 056*	*0*	*Rates*
CPX/0020005	EFF	1 EFF: 2	15 878 582	15 878 582	15 037 918				
Asset Upgrade - Routine Prog - South						**36 623 619**	*4 954 640*	*0*	*Rates*
CPX/0020016	EFF	1 EFF: 2	10 124 604	10 124 604	16 374 411				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Asset Upgrade - Routine Prog - East						**48 992 304**	*7 812 222*	*0*	*Rates*
CPX/0020017	EFF	1 EFF: 2	16 330 768	16 330 768	16 330 768				
Manenberg CRU Electrical Upgrades						**6 000 000**	*812 625*	*0*	*Rates*
CPX.0024958-F1	EFF	1 EFF	0	2 000 000	1 000 000				
CPX.0024958-F2	EFF	1 EFF: 2	3 000 000	0	0				
Hanover Park High Security Fencing						**10 500 000**	*1 128 458*	*0*	*Rates*
CPX.0028534-F1	EFF	1 EFF	0	3 500 000	3 500 000				
CPX.0028534-F2	EFF	1 EFF: 2	3 500 000	0	0				
Lavender Hill High Security Fencing						**10 500 000**	*1 128 458*	*0*	*Rates*
CPX.0028538-F1	EFF	1 EFF	0	3 500 000	3 500 000				
CPX.0028538-F2	EFF	1 EFF: 2	3 500 000	0	0				
Ocean View CRU Electrical Upgrades						**9 000 000**	*920 125*	*0*	*Rates*
CPX.0028791-F1	EFF	1 EFF	0	3 000 000	3 000 000				
CPX.0028791-F2	EFF	1 EFF: 2	3 000 000	0	0				
Kraaifontein CRU Building Rehabillitatio						**4 000 000**	*240 000*	*0*	*Rates*
CPX.0029050-F1	EFF	1 EFF: 2	0	2 000 000	2 000 000				
Public Housing Master Data App Upgrade						**14 273 872**	*4 743 311*	*0*	*Rates*
CPX.0030045-F1	EFF	1 EFF: 2	6 915 775	7 358 097	0				
Public Housing SAP Mobile Application						**9 535 292**	*841 652*	*0*	*Rates*
CPX.0030047-F1	CRR	3 CRR: Soc Hous Dev	8 393 118	0	0				
Total for Public Housing			***95 503 551***	***112 319 421***	***108 480 859***				
Housing Development									
Nyanga Housing Project (PLF&UISP)						**40 686 015**	*1 504 955*	*0*	*Rates*
C06.41502-F2	CGD	4 NT USDG	85 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Edward Street: Grassy Park Development						**10 843 221**	*625 466*	*0*	*Rates*
C12.15506-F1	CGD	4 NT USDG	3 743 892	1 770 553	0				
Kanonkop (Atlantis Ext 12) Housing Proje						**276 512 370**	*5 372 072*	*0*	*Rates*
CPX/0000306	CGD	4 NT USDG	20 000 000	25 000 000	30 000 000				
Belhar/Pentech Housing Proj: 350 Units						**21 024 850**	*1 722 265*	*0*	*Rates*
C06.41518-F2	CGD	4 NT USDG	2 000 000	0	0				
Delft - The Hague Housing Project						**60 374 096**	*3 735 779*	*0*	*Rates*
C08.15508-F2	CGD	4 NT USDG	550 000	0	0				
Gugulethu Infill Project Erf 8448/MauMau						**55 745 855**	*4 810 144*	*0*	*Rates*
C09.15515-F1	CGD	4 NT USDG	6 160 000	0	0				
Annandale Housing Project						**569 923 000**	*0*	*0*	*Rates*
CPX.0010902-F1	CRR	3 House Dev Cpt Fnd	1 000 000	1 092 016	100 000 000				
Plan & Detail Design: Housing Projects						**21 396 107**	*2 303 952*	*0*	*Rates*
CPX/0002699	CRR	3 House Dev Cpt Fnd	5 887 195	2 000 000	0				
Bonteheuwel Infill Housing project const						**60 400 000**	*0*	*0*	*Rates*
CPX.0017204-F1	CGD	4 NT USDG	10 000 000	10 000 000	15 000 000				
Elsies River Infill Housing Project						**40 545 000**	*0*	*0*	*Rates*
CPX.0017225-F1	CGD	4 NT USDG	500 000	5 000 000	10 000 000				
Dido Valley Housing Project						**39 116 553**	*2 183 757*	*0*	*Rates*
CPX.0005316-F1	CGD	4 NT USDG	3 750 000	0	0				
Mahama Housing Project EngServ						**25 500 000**	*0*	*0*	*Rates*
CPX.0017287-F1	CGD	4 NT USDG	6 000 000	8 030 000	9 000 000				
Macassar BNG Housing Project						**380 360 449**	*5 839 728*	*0*	*Rates*
CPX.0005674-F1	CGD	4 NT USDG	46 000 000	40 000 000	40 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Vlakteplaas Housing Project						**570 003 943**	*0*	*0*	*Rates*
CPX.0008076-F1	CGD	4 NT USDG	1 333 559	5 000 000	15 000 000				
Harare Infill Housing Project						**62 898 404**	*663 222*	*0*	*Rates*
CPX.0005315-F1	CGD	4 NT USDG	6 300 000	0	0				
Valhalla Park Integrated Housing Project						**81 206 873**	*8 672 217*	*0*	*Rates*
CPX.0002700-F1	CGD	4 NT USDG	15 000 000	0	0				
Masiphumelele Housing Project Phase 4						**60 525 043**	*2 725 441*	*0*	*Rates*
CPX.0003205-F2	CGD	4 NT ISUPG	3 000 000	45 000 000	0				
Imizamo Yethu Housing Project (Phase 3)						**45 818 913**	*2 232 512*	*0*	*Rates*
CPX.0003139-F4	CGD	4 NT ISUPG	1 290 000	760 000	0				
Beacon Valley Housing Project - Mitchell						**188 897 409**	*0*	*0*	*Rates*
CPX.0005672-F1	CGD	4 NT USDG	15 000 000	8 660 500	20 000 000				
Hanover Park Housing Project						**46 959 100**	*0*	*0*	*Rates*
CPX.0010593-F2	CRR	3 House Dev Cpt Fnd	500 000	500 000	5 000 000				
Sir Lowry's Pass Village Hsg Project						**47 634 627**	*3 171 883*	*0*	*Rates*
CPX.0009187-F1	CGD	4 NT USDG	25 048 976	2 003 315	0				
Langa Hostels CRU Prj: Special Quarters						**7 557 263**	*251 909*	*0*	*Rates*
CPX.0010624-F3	CRR	3 House Dev Cpt Fnd	50 000	50 000	0				
CPX.0010624-F1	CGD	4 NT USDG	50 000	50 000	0				
CPX.0010624-F2	CGD	4 Prov House Dev Brd	0	50 000	0				
Langa Hostels CRU Project: New Flats						**5 999 254**	*0*	*0*	*Rates*
CPX.0010625-F3	CRR	3 House Dev Cpt Fnd	50 000	50 000	50 000				
CPX.0010625-F1	CGD	4 NT USDG	50 000	50 000	50 000				
CPX.0010625-F2	CGD	4 Prov House Dev Brd	0	50 000	50 000				

Approval Object	*Major Fund Source*	*Fund Source description*	*Budget 2022/23*	*Budget 2023/24*	*Budget 2024/25*	*Total Project / Programme* Cost*	***Operating Expenditure*	***Operating Revenue*	*Impact absorbed by:*
Langa Hostels CRU Project: Siyahlala						**1 100 041**	*0*	*0*	*Rates*
CPX.0010626-F3	CRR	3 House Dev Cpt Fnd	50 000	50 000	50 000				
CPX.0010626-F1	CGD	4 NT USDG	50 000	50 000	50 000				
CPX.0010626-F2	CGD	4 Prov House Dev Brd	0	50 000	50 000				
Pooke se Bos Housing Project						**21 646 740**	*2 585 961*	*0*	*Rates*
CPX.0010914-F2	CGD	4 NT ISUPG	6 200 000	0	0				
Vrygrond Housing Project						**108 604 851**	*0*	*0*	*Rates*
CPX.0012140-F2	CGD	4 NT ISUPG	0	19 305 666	18 503 800				
CPX.0012140-F1	CGD	4 NT USDG	5 000 000	5 000 000	387 502				
Retreat Housing Project						**38 333 456**	*162 444*	*0*	*Rates*
CPX.0012142-F1	CGD	4 NT USDG	3 000 000	2 488 400	0				
Sheffield Road Housing Project 200 units						**48 686 298**	*3 063 906*	*0*	*Rates*
CPX.0013774-F2	CGD	4 NT ISUPG	27 867 661	2 301 768	0				
Greenville Housing Project Phase 4						**81 000 000**	*9 683 585*	*0*	*Rates*
CPX.0019597-F1	CGD	4 NT USDG	18 338 558	0	0				
Greenville Housing Project Ph2.2 (UISP)						**43 734 592**	*0*	*0*	*Rates*
CPX.0014604-F2	CGD	4 NT ISUPG	300 000	300 000	25 000 000				
Kensington Infill Housing Project						**19 352 241**	*888 278*	*0*	*Rates*
CPX.0014605-F1	CGD	4 NT USDG	2 000 000	5 000 000	0				
Penhill Housing Project (PGWC)						**27 180 457**	*2 418 186*	*0*	*Rates*
CPX.0016039-F1	CGD	4 NT USDG	25 188 536	0	0				
Itemba Labs Housing Project(PGWC)						**6 000 000**	*482 222*	*0*	*Rates*
CPX.0016040-F1	CGD	4 NT USDG	5 000 000	0	0				
Hostel Transform Plan: Gugulethu Sect 3						**2 807 989**	*0*	*0*	*Rates*
CPX.0017090-F1	CRR	3 House Dev Cpt Fnd	50 000	50 000	50 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Hostel Transform Plan: Gugulethu Sect 2						**2 814 696**	*0*	*0*	*Rates*
CPX.0017092-F1	CRR	3 House Dev Cpt Fnd	50 000	50 000	50 000				
Hostel Transform Plan: Langa						**3 674 450**	*0*	*0*	*Rates*
CPX.0017094-F1	CRR	3 House Dev Cpt Fnd	50 000	50 000	50 000				
Hostel Transform Plan: Nyanga						**2 532 920**	*0*	*0*	*Rates*
CPX.0017095-F1	CRR	3 House Dev Cpt Fnd	50 000	50 000	50 000				
Citywide PHP Electricity Connections						**1 000 000**	*104 444*	*0*	*Rates*
CPX/0017176	CGD	4 NT USDG	1 000 000	0	0				
Highlands Drive Infill Housing project						**78 605 000**	*0*	*0*	*Rates*
CPX.0017188-F1	CGD	4 NT USDG	10 000 000	10 000 000	10 000 000				
ACSA Symphony Housing Project Construct						**258 604 214**	*6 062 047*	*0*	*Rates*
CPX.0017201-F1	CGD	4 NT USDG	53 400 000	35 000 000	0				
Farm 920 & Bloubos Rd Housing Construct						**28 940 175**	*157 626*	*0*	*Rates*
CPX.0017203-F2	CRR	3 House Dev Cpt Fnd	1 480 500	5 612 666	0				
CPX.0017203-F1	CGD	4 NT USDG	0	10 000 000	10 000 000				
Hangberg Phase 2 Housing project						**23 995 294**	*67 593*	*0*	*Rates*
CPX.0008068-F1	CGD	4 NT USDG	250 000	0	0				
Rusthoff Infill Housing Project						**32 697 136**	*0*	*0*	*Rates*
CPX.0014609-F2	CGD	4 NT USDG	1 535 125	6 970 000	21 000 000				
Atlantis GAP Sites Housing Project						**62 520 570**	*2 287 900*	*0*	*Rates*
CPX.0014630-F1	CRR	3 House Dev Cpt Fnd	14 282 000	45 211 500	0				
Blue Berry Hill Housing Project						**340 449 154**	*0*	*0*	*Rates*
CPX.0008063-F1	CGD	4 NT USDG	1 735 349	2 019 357	15 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Pelican Park Phase 2 Housing Project						**192 521 647**	*0*	*0*	*Rates*
CPX.0008074-F1	CGD	4 NT USDG	3 153 126	10 000 000	38 905 498				
Nooiensfontein Housing Project						**116 484 889**	*0*	*0*	*Rates*
CPX.0014611-F1	CRR	3 House Dev Cpt Fnd	5 000 000	25 000 000	25 000 000				
CPX.0014611-F2	CGD	4 NT USDG	5 000 000	0	0				
Aloe Ridge Housing Project						**81 467 222**	*0*	*0*	*Rates*
CPX.0014608-F2	CGD	4 NT USDG	3 800 000	30 000 000	40 000 000				
Strandfontein Integrated Housing						**42 045 196**	*0*	*0*	*Rates*
CPX.0014612-F1	CRR	3 House Dev Cpt Fnd	1 105 000	35 200 000	4 350 000				
Masakhane Bantu Housing Project						**1 700 000**	*218 000*	*0*	*Rates*
CPX.0018944-F1	CGD	4 NT USDG	1 500 000	0	0				
Protea Park GAP Housing Project (605)sit						**3 661 934**	*438 782*	*0*	*Rates*
CPX.0019832-F1	CGD	4 NT USDG	1 457 463	0	0				
Athlone Infill Housing Project - Phase 1						**40 645 000**	*0*	*0*	*Rates*
CPX.0019874-F1	CGD	4 NT USDG	3 210 000	100 000	10 000 000				
Salt River Market Housing project						**28 878 951**	*883 333*	*0*	*Rates*
CPX.0019863-F1	CGD	4 NT USDG	0	10 000 000	0				
Woodstock Hospital Park Housing Project						**1 916 978**	*200 217*	*0*	*Rates*
CPX.0029460-F1	CRR	3 House Dev Cpt Fnd	1 000 000	0	0				
Belhar VacantSchoolsites Housing Project						**52 800 000**	*0*	*0*	*Rates*
CPX.0029355-F1	CGD	4 NT USDG	750 000	825 000	6 225 000				
Land Restitution Protea Village bulks						**35 312 087**	*0*	*0*	*Rates*
CPX.0029475-F1	CGD	4 NT USDG	1 000 000	7 712 087	26 600 000				
Total for Housing Development			***377 201 940***	***423 512 828***	***495 471 800***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Human Settlements Planning									
Land Acquisition (USDG)						**131 279 572**	*3 679 296*	*0*	*Rates*
CPX/0000319	CGD	4 NT USDG	82 529 291	22 005 871	26 744 410				
Total for Human Settlements Planning			***82 529 291***	***22 005 871***	***26 744 410***				
Total for Human Settlements			***884 428 345***	***900 561 460***	***1 009 617 669***				
Spatial Planning & Environment									
Finance: SP & E									
Computer Equipment & Software: Add						**2 800 000**	*966 367*	*0*	*Rates*
CPX/0015386	EFF	1 EFF	0	0	1 300 000				
CPX/0015386	EFF	1 EFF: 2	800 000	700 000	0				
Furniture, Fittings, Tools & Equip: Add						**100 000**	*16 000*	*0*	*Rates*
CPX/0015388	EFF	1 EFF	0	0	50 000				
CPX/0015388	EFF	1 EFF: 2	0	50 000	0				
SPE Contingency Provision - Insurance						**300 000**	*90 000*	*0*	*Rates*
CPX/0015829	REVENUE	2 Revenue: Insurance	100 000	100 000	100 000				
Computer Equipment & Software: Repl						**4 023 912**	*1 722 153*	*0*	*Rates*
CPX/0016131	EFF	1 EFF	0	0	1 000 000				
CPX/0016131	EFF	1 EFF: 2	1 473 912	1 550 000	0				
Furniture & Office Equip: Replacement						**250 000**	*68 171*	*0*	*Rates*
CPX/0016134	EFF	1 EFF	0	0	50 000				
CPX/0016134	EFF	1 EFF: 2	100 000	100 000	0				
Total for Finance: SP & E			***2 473 912***	***2 500 000***	***2 500 000***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Environmental Management									
Acquisition of Land						**33 500 000**	*6 734 042*	*0*	*Rates*
CPX/0000866	EFF	1 EFF	0	0	7 000 000				
CPX/0000866	EFF	1 EFF: 2	17 000 000	9 500 000	0				
Local Agenda 21 Capital Projects						**276 000**	*46 472*	*0*	*Rates*
CPX/0000880	EFF	1 EFF: 2	276 000	0	0				
Local Environment and Heritage Projects						**57 778 471**	*6 819 199*	*0*	*Rates*
CPX/0000892	EFF	1 EFF	0	600 000	1 900 000				
CPX/0000892	EFF	1 EFF: 2	23 266 100	6 350 000	0				
CPX/0000892	CGD	4 NT NDPG	1 347 731	1 500 000	7 000 000				
Plant & Equipment: Replacement						**375 000**	*61 493*	*0*	*Rates*
CPX/0000893	EFF	1 EFF	0	0	300 000				
CPX/0000893	EFF	1 EFF: 2	75 000	0	0				
Specialised Biodiversity Equipment						**415 000**	*130 609*	*0*	*Rates*
CPX/0000895	EFF	1 EFF	0	0	200 000				
CPX/0000895	EFF	1 EFF: 2	65 000	150 000	0				
Upgrade of Reserves Infrastructure						**51 019 753**	*5 115 171*	*0*	*Rates*
CPX/0000896	EFF	1 EFF	0	9 000 000	16 061 828				
CPX/0000896	EFF	1 EFF: 2	7 697 097	7 061 828	0				
CPX/0000896	CGD	4 NT NDPG	2 000 000	2 199 000	7 000 000				
Vehicles: Additional						**3 800 000**	*585 714*	*0*	*Rates*
CPX/0002904	EFF	1 EFF	0	0	3 000 000				
CPX/0002904	EFF	1 EFF: 2	0	800 000	0				

Approval Object	*Major Fund Source*	*Fund Source description*	*Budget 2022/23*	*Budget 2023/24*	*Budget 2024/25*	*Total Project / Programme* Cost*	***Operating Expenditure*	***Operating Revenue*	*Impact absorbed by:*
Plant & Equipment: Additional						**600 000**	*111 000*	*0*	*Rates*
CPX/0006679	EFF	1 EFF	0	0	300 000				
CPX/0006679	EFF	1 EFF: 2	0	300 000	0				
Metro South East - Bio off-set: Radios						**400 000**	*103 891*	*0*	*Rates*
CPX/0010601	EFF	1 EFF	0	0	200 000				
CPX/0010601	EFF	1 EFF: 2	100 000	100 000	0				
Nature Reserve Visitor Education Centres						**108 053 489**	*7 276 502*	*0*	*Rates*
CPX/0012906	EFF	1 EFF	0	16 000 000	49 737 719				
CPX/0012906	EFF	1 EFF: 2	6 400 000	13 000 000	0				
Plant and Equipment: Replacement						**300 000**	*86 250*	*0*	*Rates*
CPX/0015457	EFF	1 EFF	0	300 000	0				
Vehicles: Replacement						**600 000**	*221 709*	*0*	*Rates*
CPX/0015459	EFF	1 EFF	0	0	300 000				
CPX/0015459	EFF	1 EFF: 2	300 000	0	0				
Coastal Structures: Rehabilitation						**41 649 053**	*11 138 284*	*0*	*Rates*
CPX/0015636	EFF	1 EFF	0	3 519 252	27 070				
CPX/0015636	EFF	1 EFF: 2	29 883 205	5 652 145	0				
Muizenberg Beach Front Upgrade						**100 141 428**	*1 676 857*	*0*	*Rates*
CPX.0016740-F2	EFF	1 EFF	0	862 376	35 061 458				
CPX.0016740-F1	EFF	1 EFF: 2	2 237 158	0	0				
Coastal Assets Upgrades						**1 661 155**	*827 663*	*0*	*Rates*
CPX.0016742-F1	EFF	1 EFF: 2	1 219 349	0	0				
Monwabisi Beach Precinct Upgrade						**70 625 937**	*4 005 403*	*0*	*Rates*
CPX.0016763-F2	EFF	1 EFF	0	13 757 111	10 000 000				
CPX.0016763-F1	EFF	1 EFF: 2	3 497 128	8 871 698	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Milnerton Beachfront Retreat						**10 979 793**	*2 711 655*	*0*	*Rates*
CPX.0016764-F1	EFF	1 EFF: 2	10 674 717	0	0				
Table View Beachfront Upgrade						**114 259 651**	*24 127 662*	*0*	*Rates*
CPX.0016765-F2	EFF	1 EFF	0	48 356 894	43 948 333				
CPX.0016765-F1	EFF	1 EFF: 2	16 521 618	0	0				
Glencairn Rail Revetment						**1 000 000**	*245 545*	*0*	*Rates*
CPX.0016766-F1	EFF	1 EFF: 2	800 000	0	0				
Strand Sea Wall Upgrade						**175 161 727**	*2 258 510*	*0*	*Rates*
CPX.0019378-F2	EFF	1 EFF	0	4 382 400	60 400 000				
CPX.0019378-F1	EFF	1 EFF: 2	2 000 000	0	0				
Small Bay Sea Wall Upgrade						**45 690 004**	*6 554 729*	*0*	*Rates*
CPX.0019379-F2	EFF	1 EFF	0	37 105 549	0				
CPX.0019379-F1	EFF	1 EFF: 2	5 277 339	0	0				
Deep South Coastal Conservancies Upgrade						**20 000 000**	*177 228*	*0*	*Rates*
CPX.0022933-F2	EFF	1 EFF	0	1 250 000	150 000				
CPX.0022933-F1	EFF	1 EFF: 2	225 000	0	0				
Mnandi Beach Upgrade						**10 000 000**	*107 000*	*0*	*Rates*
CPX.0022934-F2	EFF	1 EFF	0	1 025 000	225 000				
Muizenberg Environmental Center Refurbis						**4 460 000**	*652 400*	*0*	*Rates*
CPX.0022936-F1	EFF	1 EFF: 2	0	2 460 000	0				
Strandfontein Pavilion Refurbishment						**40 000 000**	*240 600*	*0*	*Rates*
CPX.0029587-F2	EFF	1 EFF	0	2 270 000	680 000				
Coastal Infrastructure Upgrades - W64						**1 000 000**	*66 667*	*0*	*Rates*
CPX.0030065-F1	CRR	3 CRR:WardAllocation	1 000 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Upgrading Sea Point Promenade Ph2						**42 815 977**	*7 628 308*	*0*	*Rates*
CPX.0016751-F2	EFF	1 EFF	0	26 000 000	0				
CPX.0016751-F1	EFF	1 EFF: 2	14 000 000	0	0				
Coastal Signage						**1 319 975**	*277 185*	*0*	*Rates*
CPX.0016752-F1	EFF	1 EFF: 2	500 000	81 303	0				
Fleur Park Dune Rehabilitation						**15 000 000**	*2 250 000*	*0*	*Rates*
CPX.0016756-F2	EFF	1 EFF: 2	0	15 000 000	0				
Fish Hoek Dunes Rehabilitation						**10 000 000**	*1 500 000*	*0*	*Rates*
CPX.0016757-F2	EFF	1 EFF: 2	0	10 000 000	0				
Specialised Coastal Equipment: Add						**7 200 000**	*2 180 779*	*0*	*Rates*
CPX/0016758	EFF	1 EFF	0	0	2 000 000				
CPX/0016758	EFF	1 EFF: 2	1 700 000	3 500 000	0				
False Bay Coastal Conservancies Upgrade						**40 000 000**	*314 456*	*0*	*Rates*
CPX.0022932-F2	EFF	1 EFF	0	2 100 000	300 000				
CPX.0022932-F1	EFF	1 EFF: 2	450 000	0	0				
e-Signage Remote Submissions Portal						**2 000 000**	*500 000*	*0*	*Rates*
CPX/0029815	EFF	1 EFF	0	2 000 000	0				
Lowering of Zeekoevlei Weir						**50 000 000**	*260 000*	*0*	*Rates*
CPX.0030629-F1	EFF	1 EFF	0	1 500 000	5 500 000				
Weed Harvester for Rietvlei						**13 000 000**	*8 477 625*	*0*	*Rates*
CPX.0030720-F2	EFF	1 EFF: 2	13 000 000	0	0				
Weed Harvester flatbed truck at Rietvlei						**2 000 000**	*720 917*	*0*	*Rates*
CPX.0030721-F2	EFF	1 EFF: 2	2 000 000	0	0				
Total for Environmental Management			***163 512 442***	***256 554 556***	***251 291 408***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Development Management									
Computer Equipment: Replacement						**5 320 000**	*1 788 583*	*0*	*Rates*
CPX/0000301	EFF	1 EFF	0	0	2 520 000				
CPX/0000301	EFF	1 EFF: 2	1 400 000	1 400 000	0				
E-systems enhancements						**15 654 869**	*3 794 753*	*0*	*Rates*
CPX/0006462	EFF	1 EFF	0	0	6 570 000				
CPX/0006462	EFF	1 EFF: 2	7 250 000	1 834 869	0				
Upgrade to ArcGIS 10.7						**5 646 944**	*646 708*	*0*	*Rates*
CPX.0016128-F1	EFF	1 EFF: 2	1 000 000	0	0				
Total for Development Management			***9 650 000***	***3 234 869***	***9 090 000***				
Urban Planning & Design									
Local Area Priority Initiatives [LAPIs]						**64 487 479**	*4 714 220*	*0*	*Rates*
CPX/0000860	EFF	1 EFF	0	10 505 034	1 243 986				
CPX/0000860	EFF	1 EFF: 2	9 898 909	1 000 000	0				
CPX/0000860	CGD	4 NT USDG	0	18 350 000	17 039 413				
Kruskal Avenue Upgrade						**45 027 812**	*329 866*	*0*	*Rates*
CPX.0006012-F4	CGD	4 NT PTNG	900 000	15 900 000	700 000				
CPX.0006012-F3	CGD	4 NT USDG	4 000 000	1 650 000	0				
District 6 Public Realm Upgrade						**22 350 000**	*1 467 185*	*0*	*Rates*
CPX.0016631-F2	EFF	1 EFF	0	10 500 000	10 500 000				
CPX.0016631-F1	EFF	1 EFF: 2	600 000	0	0				
Total for Urban Planning & Design			***15 398 909***	***57 905 034***	***29 483 399***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Urban Regeneration									
Computer Equipment: Replacement						**60 000**	*29 334*	*0*	*Rates*
CPX/0000844	EFF	1 EFF	0	0	20 000				
CPX/0000844	EFF	1 EFF: 2	20 000	20 000	0				
Computer Equipment: Replacement						**150 000**	*88 335*	*0*	*Rates*
CPX/0009348	EFF	1 EFF	0	0	50 000				
CPX/0009348	EFF	1 EFF: 2	50 000	50 000	0				
Upgrades to the informal Traders Facilit						**6 930 865**	*1 783 873*	*0*	*Rates*
CPX.0024884-F1	EFF	1 EFF	0	2 500 000	1 500 000				
CPX.0024884-F2	EFF	1 EFF: 2	1 500 000	0	0				
Mitchell's Plain Precinct						**1 500 000**	*1 032 025*	*0*	*Rates*
CPX/0020183	EFF	1 EFF: 2	1 500 000	0	0				
Informal Trade & Assoc Infra Upgr Site B						**12 550 000**	*3 064 267*	*0*	*Rates*
CPX.0020513-F2	EFF	1 EFF	0	5 425 000	5 425 000				
CPX.0020513-F1	EFF	1 EFF: 2	1 200 000	0	0				
Upgrade Khayelitsha Training Centre						**16 888 367**	*3 760 783*	*0*	*Rates*
CPX.0020287-F1	EFF	1 EFF: 2	10 000 000	0	0				
Mfuleni Hives Rehabilitation						**6 000 000**	*1 194 967*	*0*	*Rates*
CPX.0020289-F2	EFF	1 EFF	0	1 500 000	3 000 000				
CPX.0020289-F1	EFF	1 EFF: 2	1 000 000	0	0				
Nyanga Junction Interchange						**4 000 000**	*473 792*	*0*	*Rates*
CPX.0028535-F1	EFF	1 EFF	0	2 500 000	500 000				
CPX.0028535-F2	EFF	1 EFF: 2	1 000 000	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Informal Trade & Assoc Infra Upgr Site C						**12 650 000**	*3 128 267*	*0*	*Rates*
CPX.0020509-F2	EFF	1 EFF	0	5 950 000	5 000 000				
CPX.0020509-F1	EFF	1 EFF: 2	1 200 000	0	0				
Computer Equipment: Additional						**250 000**	*60 335*	*0*	*Rates*
CPX/0028753	EFF	1 EFF	0	0	150 000				
CPX/0028753	EFF	1 EFF: 2	50 000	50 000	0				
Bonteheuwel Ablutions Upgrade						**4 000 000**	*0*	*0*	*Rates*
CPX.0028928-F1	EFF	1 EFF: 2	500 000	500 000	3 000 000				
Hanover Park Ablutions Upgrade						**2 600 000**	*0*	*0*	*Rates*
CPX.0028929-F1	EFF	1 EFF	2 600 000	0	0				
Khayelitsha MVR Office Roof - refurbish						**1 000 000**	*0*	*0*	*Rates*
CPX.0028903-F1	EFF	1 EFF	1 000 000	0	0				
Kuyasa MPC Parking area Fencing						**1 000 000**	*0*	*0*	*Rates*
CPX.0028904-F1	EFF	1 EFF	1 000 000	0	0				
Kuyasa MPC Alterations & additions						**3 000 000**	*0*	*0*	*Rates*
CPX.0028907-F1	EFF	1 EFF	3 000 000	0	0				
Potsdam Sustainable Fencing						**2 800 000**	*1 177 983*	*0*	*Rates*
CPX.0028922-F2	EFF	1 EFF: 2	800 000	0	0				
Total for Urban Regeneration			***26 420 000***	***18 495 000***	***18 645 000***				
Total for Spatial Planning & Environment			***217 455 263***	***338 689 459***	***311 009 807***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Energy									
Electricity Generation & Distribution									
Prepayment Vending System						**13 000 000**	*2 320 000*	*0*	*Electricity Tariff*
CPX/0000398	CRR	3 CRR: Electricity	3 000 000	5 000 000	5 000 000				
System Equipment Replacement						**519 686 468**	*10 819 824*	*0*	*Electricity Tariff*
CPX/0000407	CRR	3 CRR: Electricity	139 286 468	191 500 000	188 900 000				
Outage Management System						**58 707 391**	*860 215*	*0*	*Electricity Tariff*
C12.84078-F2	EFF	1 EFF	3 000 000	1 500 000	0				
Overheads Fencing						**715 000**	*71 242*	*0*	*Electricity Tariff*
CPX/0000448	EFF	1 EFF	200 000	250 000	0				
CPX/0000448	CRR	3 CRR: Electricity	0	0	265 000				
PQ System Expansion						**3 300 000**	*72 534*	*0*	*Electricity Tariff*
CPX/0000449	CRR	3 CRR: Electricity	1 050 000	1 100 000	1 150 000				
Prepayment Meter Replacement						**120 000 000**	*8 159 999*	*0*	*Electricity Tariff*
CPX/0000450	CRR	3 CRR: Electricity	40 000 000	40 000 000	40 000 000				
Equipment: Replacement						**6 050 000**	*1 417 320*	*0*	*Electricity Tariff*
CPX/0000452	CRR	3 CRR: Electricity	2 750 000	1 650 000	1 650 000				
Telecommunication Infrastr - Additional						**62 500 000**	*1 382 667*	*0*	*Electricity Tariff*
CPX/0000455	CRR	3 CRR: Electricity	20 500 000	20 000 000	22 000 000				
Noordhoek LV Depot						**24 230 371**	*35 394*	*0*	*Electricity Tariff*
CPX.0004006-F1	CRR	3 CRR: Electricity	420 000	2 080 000	8 654 960				
Electricity Facilities						**77 722 430**	*1 517 159*	*0*	*Electricity Tariff*
CPX/0000461	CRR	3 CRR: Electricity	11 000 000	20 000 000	10 000 000				

Approval Object	*Major Fund Source*	*Fund Source description*	*Budget 2022/23*	*Budget 2023/24*	*Budget 2024/25*	*Total Project / Programme* Cost*	***Operating Expenditure*	***Operating Revenue*	*Impact absorbed by:*
Service Connections: Tariff						**55 600 000**	*1 326 000*	*0*	*Electricity Tariff*
CPX/0000462	CGD	4 Private Sector Fin	18 900 000	18 700 000	18 000 000				
Equipment: Additional						**9 600 000**	*2 601 000*	*0*	*Electricity Tariff*
CPX/0000466	CRR	3 CRR: Electricity	3 200 000	3 200 000	3 200 000				
Bellville South Main Substation Upgrade						**76 590 000**	*10 562 615*	*0*	*Electricity Tariff*
CPX.0004793-F1	EFF	1 EFF	22 790 455	53 799 545	0				
Mitchells Plain - Steenbras 132 kV OHL						**41 032 802**	*360 291*	*0*	*Electricity Tariff*
CPX.0004798-F1	EFF	1 EFF	0	2 000 000	0				
Morgen Gronde Switching Station						**148 364 737**	*20 828 493*	*0*	*Electricity Tariff*
CPX.0012407-F1	EFF	1 EFF	94 028 337	8 000 000	0				
CPX.0012407-F3	CGD	4 Private Sector Fin	35 318 664	0	0				
Paardevlei Switching Station						**160 428 508**	*28 340 139*	*0*	*Electricity Tariff*
CPX.0014550-F2	EFF	1 EFF	750 000	0	0				
Paardevlei 132/66 kV stepdown						**204 924 208**	*1 790 854*	*0*	*Electricity Tariff*
CPX.0019989-F1	EFF	1 EFF	0	1 068 730	84 175 299				
Triangle 132kV Upgrade						**288 480 000**	*31 624 984*	*0*	*Electricity Tariff*
CPX.0022539-F1	EFF	1 EFF	110 250 000	131 520 000	41 660 000				
Transmission System Development						**16 063 333**	*2 789 839*	*0*	*Electricity Tariff*
CPX/0000468	EFF	1 EFF	3 534 317	4 680 113	0				
Security Equipment						**38 000 000**	*6 222 000*	*0*	*Electricity Tariff*
CPX/0000472	CRR	3 CRR: Electricity	8 000 000	14 000 000	16 000 000				
Service Connections: Quote						**216 422 500**	*5 339 444*	*0*	*Electricity Tariff*
CPX/0000473	CRR	3 BICL Elec Serv Gen	52 500 000	49 000 000	38 500 000				
CPX/0000473	CGD	4 Private Sector Fin	24 922 500	25 000 000	26 500 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Communication Equipment: Additional						**1 300 000**	*362 429*	*0*	*Electricity Tariff*
CPX/0000475	CRR	3 CRR: Electricity	800 000	250 000	250 000				
Computer Equipment: Additional						**10 200 000**	*3 100 800*	*0*	*Electricity Tariff*
CPX/0000476	CRR	3 CRR: Electricity	3 400 000	3 400 000	3 400 000				
Electrification						**25 867 638**	*588 382*	*0*	*Electricity Tariff*
CPX/0000477	CRR	3 CRR: Electricity	500 000	1 000 000	1 000 000				
CPX/0000477	CGD	4 NT ISUPG	5 867 638	8 000 000	8 000 000				
CPX/0000477	CGD	4 NT USDG	500 000	500 000	500 000				
Substations: Fencing						**48 100 000**	*6 277 385*	*0*	*Electricity Tariff*
CPX/0000486	EFF	1 EFF	16 550 000	17 200 000	14 350 000				
Substation Protection Replacement						**36 600 000**	*892 045*	*0*	*Electricity Tariff*
CPX/0000493	CRR	3 CRR: Electricity	12 800 000	13 800 000	10 000 000				
MV System Infrastructure						**289 500 000**	*28 000 624*	*0*	*Electricity Tariff*
CPX/0000530	EFF	1 EFF	46 000 000	123 500 000	120 000 000				
Office Equipment & Furniture:Replacement						**1 125 000**	*171 000*	*0*	*Electricity Tariff*
CPX/0000536	CRR	3 CRR: Electricity	375 000	375 000	375 000				
OH Line Refurbishment						**18 309 206**	*840 409*	*0*	*Electricity Tariff*
CPX/0000537	CRR	3 CRR: Electricity	3 000 000	0	0				
Steenbras: Refurbishment of Main Plant						**1 077 774 367**	*3 388 418*	*0*	*Electricity Tariff*
C14.84071-F1	EFF	1 EFF	0	2 600 000	2 750 000				
Electricity Generation						**90 095 000**	*6 374 848*	*0*	*Electricity Tariff*
CPX/0000553	EFF	1 EFF	13 300 000	36 900 000	8 425 000				
HV Substations						**46 384 409**	*6 241 366*	*0*	*Electricity Tariff*
CPX/0000562	EFF	1 EFF	25 000 000	4 961 025	0				
CPX/0000562	CRR	3 CRR: Electricity	6 990 050	6 400 000	3 000 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Metering Replacement						**126 000 000**	*3 340 000*	*0*	*Electricity Tariff*
CPX/0000572	CRR	3 CRR: Electricity	41 000 000	42 000 000	43 000 000				
MV Switchgear Refurbishment						**204 000 000**	*4 986 664*	*0*	*Electricity Tariff*
CPX/0000573	CRR	3 CRR: Electricity	38 000 000	88 000 000	78 000 000				
ES Contingency Provision - Insurance						**15 000 000**	*2 057 143*	*0*	*Electricity Tariff*
CPX/0003302	REVENUE	2 Revenue: Insurance	5 000 000	5 000 000	5 000 000				
Street Lighting						**75 500 000**	*3 838 000*	*0*	*Electricity Tariff*
CPX/0008118	CRR	3 CRR: Electricity	23 600 000	21 600 000	22 800 000				
CPX/0008118	CGD	4 NT USDG	2 500 000	2 500 000	2 500 000				
Electricity Demand Side Management						**9 500 000**	*142 090*	*0*	*Electricity Tariff*
CPX/0008119	CGD	4 NT EE & DSM	3 000 000	3 500 000	3 000 000				
Computer Equipment: Replacement						**5 500 000**	*1 874 000*	*0*	*Electricity Tariff*
CPX/0008729	CRR	3 CRR: Electricity	2 500 000	1 500 000	1 500 000				
Office Equipment & Furniture: Additional						**1 200 000**	*182 400*	*0*	*Electricity Tariff*
CPX/0008731	CRR	3 CRR: Electricity	400 000	400 000	400 000				
HV Cables - Link box repl & Installation						**2 200 000**	*252 262*	*0*	*Electricity Tariff*
CPX/0009396	EFF	1 EFF	700 000	750 000	750 000				
Vehicles: Replacement						**136 500 000**	*36 374 722*	*0*	*Electricity Tariff*
CPX/0010514	EFF	1 EFF	31 500 000	45 000 000	60 000 000				
Communication Equipment: Replacement						**1 000 000**	*253 572*	*0*	*Electricity Tariff*
CPX/0010875	CRR	3 CRR: Electricity	500 000	250 000	250 000				
Ground Mounted PV						**154 570 000**	*38 828 946*	*0*	*Electricity Tariff*
CPX.0014782-F1	EFF	1 EFF	7 500 000	127 245 000	19 825 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Ground mounted Solar PV Project						**988 542 223**	*11 058 370*	*0*	*Electricity Tariff*
CPX.0022992-F1	EFF	1 EFF	0	0	98 853 622				
HV - Switch/ Stat Battery Replacement						**3 124 000**	*358 410*	*0*	*Electricity Tariff*
CPX/0015851	EFF	1 EFF	1 000 000	1 000 000	1 124 000				
HV Cables - Strategic joints & materials						**2 400 000**	*292 685*	*0*	*Electricity Tariff*
CPX/0015853	EFF	1 EFF	800 000	800 000	800 000				
OH Line Refurbishment						**6 494 000**	*997 267*	*0*	*Electricity Tariff*
CPX/0015856	EFF	1 EFF	2 000 000	4 494 000	0				
LED Street Lighting Refurbishments						**137 160 000**	*5 121 920*	*0*	*Electricity Tariff*
CPX/0016657	CRR	3 CRR: Electricity	40 200 000	47 980 000	48 980 000				
Electrification Programme						**73 276 899**	*1 195 186*	*0*	*Electricity Tariff*
CPX/0018776	CGD	4 NT ISUPG	13 933 813	0	0				
CPX/0018776	CGD	4 NT USDG	4 000 000	4 000 000	4 000 000				
Furniture & Equipment: Replacement						**1 125 000**	*342 000*	*0*	*Electricity Tariff*
CPX/0018973	CRR	3 CRR: Electricity	375 000	375 000	375 000				
Furniture & Equipment: Additional						**1 200 000**	*364 800*	*0*	*Electricity Tariff*
CPX/0019053	CRR	3 CRR: Electricity	400 000	400 000	400 000				
HV Substation - Programme						**5 380 336**	*245 339*	*0*	*Electricity Tariff*
CPX/0022542	CRR	3 CRR: Electricity	850 306	0	0				
Rooftop Photovoltaic Installations						**32 000 000**	*1 920 000*	*0*	*Electricity Tariff*
CPX/0023042	EFF	1 EFF	0	16 000 000	16 000 000				
NWLDS NCC UPS Battery replacement						**1 000 000**	*122 222*	*0*	*Electricity Tariff*
CPX.0029474-F1	EFF	1 EFF	0	1 000 000	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Streetlight LED Retrofit - Ward 96						**180 000**	*14 688*	*0*	*Electricity Tariff*
CPX.0030559-F1	CRR	3 CRR:WardAllocation	180 000	0	0				
HV Substations - MV Circuit Breaker Repl						**6 000 000**	*0*	*0*	*Electricity Tariff*
CPX/0030987	CRR	3 CRR: Electricity	2 000 000	2 000 000	2 000 000				
Total for Electricity Generation & Distribution			***952 422 548***	***1 228 728 413***	***1 087 262 881***				
Sustainable Energy Markets									
IT Equipment: Replacement						**300 000**	*118 060*	*0*	*Rates*
CPX/0010097	EFF	1 EFF	100 000	100 000	100 000				
Renewable Energy						**29 986 728**	*6 417 892*	*0*	*Rates*
CPX/0030904	EFF	1 EFF	29 986 728	0	0				
Resource efficiency						**87 825 000**	*7 758 946*	*0*	*Rates*
CPX/0030905	EFF	1 EFF	21 250 000	17 400 000	34 375 000				
CPX/0030905	CGD	4 NT EE & DSM	5 100 000	4 600 000	5 100 000				
IT Equipment: Additional						**400 000**	*130 453*	*0*	*Rates*
CPX/0030906	EFF	1 EFF	100 000	100 000	200 000				
Office Furn & Equipment: Additional						**434 000**	*93 679*	*0*	*Rates*
CPX/0030907	EFF	1 EFF	100 000	100 000	234 000				
Office Furn & Equipment: Replacement						**92 000**	*24 568*	*0*	*Rates*
CPX/0030908	EFF	1 EFF	25 000	25 000	42 000				
SEM Contingency Provision - Insurance						**150 000**	*45 000*	*0*	*Rates*
CPX/0030909	REVENUE	2 Revenue: Insurance	50 000	50 000	50 000				
Resource Data Management System						**11 250 000**	*1 010 180*	*0*	*Rates*
CPX.0031025-F1	EFF	1 EFF	3 000 000	4 000 000	4 250 000				
Total for Sustainable Energy Markets			***59 711 728***	***26 375 000***	***44 351 000***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Total for Energy			***1 012 134 276***	***1 255 103 413***	***1 131 613 881***				
Future Planning & Resilience									
Management: Future Planning & Resilience									
FPR Contingency Provision - Insurance						**750 000**	*0*	*0*	*Rates*
CPX/0009753	REVENUE	2 Revenue: Insurance	250 000	250 000	250 000				
Total for Management: Future Planning & Resilience			***250 000***	***250 000***	***250 000***				
Policy & Strategy									
Furniture & Equipment - PPU						**150 000**	*10 500*	*0*	*Rates*
CPX/0017026	EFF	1 EFF	0	0	150 000				
Total for Policy & Strategy			***0***	***0***	***150 000***				
Organisational Effectiveness &Innovation									
Computer Equipment: Replacement						**20 000**	*18 197*	*0*	*Rates*
CPX/0000917	EFF	1 EFF: 2	20 000	0	0				
Furniture & Equipment: Replacement						**20 000**	*8 300*	*0*	*Rates*
CPX/0000918	EFF	1 EFF	0	20 000	0				
Total for Organisational Effectiveness &Innovation			***20 000***	***20 000***	***0***				
Communications									
Furniture & Equipment: Additional						**300 000**	*115 200*	*0*	*Rates*
CPX/0005361	EFF	1 EFF	0	0	32 466				
CPX/0005361	EFF	1 EFF: 2	0	150 000	117 534				
Furniture & Equipment: Replacement						**710 000**	*402 278*	*0*	*Rates*
CPX/0008102	EFF	1 EFF	0	0	20 000				
CPX/0008102	EFF	1 EFF: 2	280 000	130 000	280 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Total for Communications			***280 000***	***280 000***	***450 000***				
Resilience									
IT Equipment: Replacement						**135 000**	*57 775*	*0*	*Rates*
CPX/0021154	EFF	1 EFF	0	45 000	45 000				
CPX/0021154	EFF	1 EFF: 2	45 000	0	0				
Total for Resilience			***45 000***	***45 000***	***45 000***				
Organisational Performance Management									
Computers: Additional						**120 000**	*84 268*	*0*	*Rates*
CPX/0000055	EFF	1 EFF	0	40 000	40 000				
CPX/0000055	EFF	1 EFF: 2	40 000	0	0				
Computers: Replacement						**550 000**	*317 631*	*0*	*Rates*
CPX/0000057	EFF	1 EFF	0	150 000	0				
CPX/0000057	EFF	1 EFF: 2	250 000	0	150 000				
Total for Organisational Performance Management			***290 000***	***190 000***	***190 000***				
Corp Project Programme & Portfolio Mngmt									
Integration and Enhancement						**81 554 726**	*1 798 057*	*0*	*Rates*
CPX.0009707-F1	EFF	1 EFF	0	629 121	5 000 000				
CPX.0009707-F2	EFF	1 EFF: 2	629 121	0	0				
Wayleave System						**7 474 498**	*5 875 810*	*0*	*Rates*
CPX.0016419-F1	EFF	1 EFF: 2	7 325 019	0	0				
Contract Management System Integration						**68 903 119**	*10 922 442*	*0*	*Rates*
CPX.0017298-F2	EFF	1 EFF	15 000 000	0	0				
CPX.0017298-F1	EFF	1 EFF: 2	0	8 000 000	10 000 000				
Total for Corp Project Programme & Portfolio Mngmt			***22 954 140***	***8 629 121***	***15 000 000***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Support Services: FPR									
Furniture & Equipment: Additional						**900 000**	*315 575*	*0*	*Rates*
CPX/0003051	EFF	1 EFF	0	300 000	300 000				
CPX/0003051	EFF	1 EFF: 2	300 000	0	0				
IT Equipment: Additional						**1 245 000**	*540 417*	*0*	*Rates*
CPX/0010375	EFF	1 EFF	0	0	595 000				
CPX/0010375	EFF	1 EFF: 2	400 000	250 000	0				
Computer Equipment: Replacement						**4 001 464**	*2 584 324*	*0*	*Rates*
CPX/0010516	EFF	1 EFF	0	1 875 732	250 000				
CPX/0010516	EFF	1 EFF: 2	1 875 732	0	0				
Total for Support Services: FPR			***2 575 732***	***2 425 732***	***1 145 000***				
Total for Future Planning & Resilience			***26 414 872***	***11 839 853***	***17 230 000***				
Urban Waste Management									
Solid Waste Management									
Plant & Vehicles: Replacement						**740 000 000**	*165 187 917*	*0*	*Rates*
CPX/0000411	EFF	1 EFF	0	160 000 000	160 000 000				
CPX/0000411	EFF	1 EFF: 2	160 000 000	0	0				
CPX/0000411	CRR	3 CRR: Solid Waste	100 000 000	100 000 000	0				
CPX/0000411	CGD	4 NT USDG	20 000 000	20 000 000	20 000 000				
SW Contingency Prov Insurance - Collect						**3 000 000**	*562 500*	*0*	*Solid Waste Tariff - Collections*
CPX/0000456	REVENUE	2 Revenue: Insurance	1 000 000	1 000 000	1 000 000				
Woodstock Depot Upgrade						**31 158 257**	*648 580*	*0*	*Solid Waste Tariff - Collections*
CPX.0011066-F1	EFF	1 EFF	0	0	90 000				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Major Upgr of Facilities - Maitland						**52 821 714**	*256 247*	*0*	*Solid Waste Tariff - Collections*
CPX.0014675-F1	EFF	1 EFF	0	1 261 660	2 293 238				
CPX.0014675-F2	EFF	1 EFF: 2	420 555	0	0				
Upgrading Solid Waste facilities						**104 587 276**	*13 714 084*	*0*	*Solid Waste Tariff - Collections*
CPX/0000458	EFF	1 EFF	0	28 048 191	18 546 694				
CPX/0000458	EFF	1 EFF: 2	12 664 123	0	0				
Waste Info & Infrastructure						**12 300 000**	*3 905 805*	*0*	*Rates*
CPX/0000459	EFF	1 EFF	0	5 825 000	4 090 000				
CPX/0000459	EFF	1 EFF: 2	1 475 000	0	910 000				
Furniture & Equipment: Add - Tariff						**402 028**	*142 057*	*0*	*Solid Waste Tariff - Collections*
CPX/0000489	EFF	1 EFF	0	201 014	0				
CPX/0000489	EFF	1 EFF: 2	201 014	0	0				
Mechanical Equipment: Additional						**500 000**	*264 385*	*0*	*Rates*
CPX/0000490	EFF	1 EFF	0	250 000	0				
CPX/0000490	EFF	1 EFF: 2	250 000	0	0				
Trunk Radios: Replacement						**1 200 000**	*367 076*	*0*	*Rates*
CPX/0000494	EFF	1 EFF	0	400 000	400 000				
CPX/0000494	EFF	1 EFF: 2	400 000	0	0				
Mechanical Equipment: Replacement						**250 000**	*30 000*	*0*	*Rates*
CPX/0000495	EFF	1 EFF	0	0	250 000				
Shipping Containers: Replacement						**6 148 507**	*1 767 953*	*0*	*Rates*
CPX/0000504	EFF	1 EFF	0	1 000 000	2 500 000				
CPX/0000504	EFF	1 EFF: 2	2 648 507	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Killarney Drop-off Upgrade Waste Min						**61 728 462**	*24 101 156*	*0*	*Solid Waste Tariff - Collections*
CPX.0015242-F1	EFF	1 EFF	0	29 601 520	29 868 300				
CPX.0015242-F2	EFF	1 EFF: 2	123 264	0	0				
Upgrading of drop-off facilities						**45 601 385**	*26 263 230*	*0*	*Solid Waste Tariff - Collections*
CPX/0004648	EFF	1 EFF	0	28 913 829	2 530 547				
CPX/0004648	EFF	1 EFF: 2	8 964 809	0	2 372 030				
ARTS:Material Recovery Facility / MBT						**274 770 533**	*16 049 096*	*0*	*Solid Waste Tariff - Disposal*
CPX.0007847-F1	EFF	1 EFF	0	4 916 193	118 694 639				
CPX.0007847-F2	EFF	1 EFF: 2	5 983 407	0	0				
Helderberg:Design and develop (drop-off)						**67 458 458**	*15 780 728*	*0*	*Solid Waste Tariff - Disposal*
CPX.0007908-F1	EFF	1 EFF	0	8 821 705	51 312 789				
Coastal Park:Design and develop (MRF)						**421 885 724**	*88 688 142*	*0*	*Solid Waste Tariff - Disposal*
CPX.0007910-F1	EFF	1 EFF	0	162 973 143	500 000				
CPX.0007910-F2	EFF	1 EFF: 2	172 853 104	0	0				
HTS: Material Recovery Facility New						**118 000 000**	*100 000*	*0*	*Solid Waste Tariff - Disposal*
CPX.0010023-F1	EFF	1 EFF	0	0	5 000 000				
CPTS: Transfer Station New						**220 999 999**	*2 036 544*	*0*	*Solid Waste Tariff - Disposal*
CPX.0010025-F1	EFF	1 EFF	0	5 250 000	2 250 000				
CPX.0010025-F2	EFF	1 EFF: 2	6 300 000	0	0				
BTS:Material Recovery Facility / MBT						**183 600 000**	*480 000*	*0*	*Solid Waste Tariff - Disposal*
CPX.0010026-F1	EFF	1 EFF	0	3 600 000	0				
ARTS: MBT (Phase 2)						**421 750 000**	*4 426 795*	*0*	*Solid Waste Tariff - Disposal*
CPX.0011068-F1	EFF	1 EFF	0	15 937 500	141 652 271				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Development of Transfer Stations						**41 773 732**	*1 631 853*	*0*	*Solid Waste Tariff - Disposal*
CPX/0007846	EFF	1 EFF	140 000	6 223 519	11 810 572				
CPX/0007846	EFF	1 EFF: 2	1 189 375	0	0				
Vissershok:LFG Infrastructure to Flaring						**104 616 804**	*11 250 443*	*0*	*Solid Waste Tariff - Disposal*
CPX.0007916-F1	EFF	1 EFF	0	5 000 000	5 000 000				
CPX.0007916-F2	EFF	1 EFF: 2	5 000 000	0	0				
Vissershok North:Design and develop Airs						**170 280 448**	*12 954 400*	*0*	*Solid Waste Tariff - Disposal*
CPX.0007920-F1	EFF	1 EFF	0	113 572 935	53 301 398				
CPX.0007920-F2	EFF	1 EFF: 2	284 650	0	0				
Coastal Park:LFG Infrastructure to Flari						**90 108 605**	*3 668 333*	*0*	*Solid Waste Tariff - Disposal*
CPX.0007923-F1	EFF	1 EFF	0	5 000 000	5 000 000				
CPX.0007923-F3	EFF	1 EFF: 2	5 000 000	0	0				
Coastal Park:Design and develop						**90 789 151**	*19 875 815*	*0*	*Solid Waste Tariff - Disposal*
CPX.0007924-F3	EFF	1 EFF: 2	244 211	0	0				
Coastal Park: LFG Infr. - Beneficiation						**72 275 818**	*17 413 682*	*0*	*Solid Waste Tariff - Disposal*
CPX.0011067-F3	EFF	1 EFF: 2	4 200 000	0	0				
VHS: LFG Infrastructure - Beneficiation						**88 931 088**	*8 933 157*	*0*	*Solid Waste Tariff - Disposal*
CPX.0011087-F1	EFF	1 EFF	0	24 928 663	52 860 574				
CPX.0011087-F3	EFF	1 EFF: 2	8 643 249	0	0				
Development of landfill infrastructure						**124 187 438**	*2 656 066*	*0*	*Solid Waste Tariff - Disposal*
CPX/0007912	EFF	1 EFF	0	2 058 179	3 740 580				
CPX/0007912	EFF	1 EFF: 2	7 369 489	0	0				
CPX/0007912	CRR	3 CRR: Solid Waste	50 000 000	0	0				
New Prince George Drop-off						**92 770 157**	*42 363 886*	*0*	*Rates*
CPX.0008859-F3	EFF	1 EFF: 2	14 200	0	0				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
New Drop-off Facilities						**7 296 263**	*4 895 533*	*0*	*Rates*
CPX/0008690	EFF	1 EFF	0	182 333	6 568 590				
CPX/0008690	EFF	1 EFF: 2	145 473	0	0				
Furniture & Equipment: Replacement						**300 000**	*23 500*	*0*	*Solid Waste Tariff - Collections*
CPX/0028837	EFF	1 EFF	0	0	300 000				
IT Equipment: Replacement						**5 937 500**	*633 750*	*0*	*Rates*
CPX/0028850	EFF	1 EFF	0	0	2 000 000				
CPX/0028850	CRR	3 Assets Sale	0	0	3 937 500				
Solid Waste Facilities - Minor Upgrades						**75 000 000**	*6 022 560*	*0*	*Solid Waste Tariff - Collections*
CPX/0028881	EFF	1 EFF	0	13 000 000	13 000 000				
CPX/0028881	EFF	1 EFF: 2	49 000 000	0	0				
SW Contingency Prov Insurance - Disposal						**24 000 000**	*4 500 000*	*0*	*Solid Waste Tariff - Disposal*
CPX/0030585	REVENUE	2 Revenue: Insurance	8 000 000	8 000 000	8 000 000				
Waste Minimisation						**64 000 000**	*4 585 417*	*0*	*Solid Waste Tariff - Collections*
CPX/0030874	EFF	1 EFF	0	28 000 000	0				
CPX/0030874	EFF	1 EFF: 2	7 500 000	0	28 500 000				
Total for Solid Waste Management			***640 014 430***	***783 965 384***	***758 279 722***				
EPWP & CDW									
Computers & IT Equipment: Additional						**887 206**	*500 000*	*0*	*Rates*
CPX/0004072	CGD	4 NT EPWP	887 206	0	0				
Furniture & Office Equipment: Additional						**50 000**	*25 000*	*0*	*Rates*
CPX/0018807	CGD	4 NT EPWP	50 000	0	0				
Total for EPWP & CDW			***937 206***	***0***	***0***				

Approval Object	Major Fund Source	Fund Source description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Total Project / Programme* Cost	**Operating Expenditure	**Operating Revenue	Impact absorbed by:
Finance & Commercial: UWM									
Furniture & Equipment: Add - Rates						**1 000 516**	*278 481*	*0*	*Rates*
CPX/0000488	EFF	1 EFF	0	950 490	0				
CPX/0000488	EFF	1 EFF: 2	50 026	0	0				
SW Contingency Prov Insurance - Rates						**18 000 000**	*3 375 000*	*0*	*Rates*
CPX/0030586	REVENUE	2 Revenue: Insurance	6 000 000	6 000 000	6 000 000				
Furniture & Equipment: Replacement						**600 000**	*45 750*	*0*	*Rates*
CPX/0030875	EFF	1 EFF	0	0	600 000				
Total for Finance & Commercial: UWM			***6 050 026***	***6 950 490***	***6 600 000***				
Total for Urban Waste Management			***647 001 662***	***790 915 874***	***764 879 722***				
Grand Total			***7 467 393 899***	***10 994 316 009***	***12 698 495 780***				

**** For Routine Programmes: total cost over 3 year MTREF***
***** Estimated Operating Impact over 3 year MTREF***

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 2

PROPERTY (TAX) RATES 2022/23

MAY 2022

PROPERTY RATES 2022/23

Property rates are levied in accordance with Council policies, the Local Government: Municipal Property Rates Act 2004 (MPRA), the MPRA Regulations, and the Local Government: Municipal Finance Management Act 56 of 2003.

Property rates are based on values indicated in the General Valuation Roll 2018 (GV) with the date of valuation being 2 July 2018. The Rate-in-the-Rand for Property Rates for 2022/2023 financial year are:

	PROPERTY CATEGORIES	RATE-IN-THE-RAND
1.1	Residential (The City will not levy a rate on the first R300 000 of the market value as per the Valuation Roll)	R0.006344
1.2	Business and Commercial Properties	R0.012688
1.3	Industrial Properties	
1.4	Mining Properties	
1.5	Properties owned by an Organ of State and used for public service purposes	
1.6	Vacant land	
1.7	Agricultural land	R0.001269
1.8	Public Service Infrastructure (The City will not levy a rate on the first 30% of the market value as per the Valuation Roll)	R0.001586
1.9	Properties owned by an organisation – not for profit and used as an early childhood development facility	
1.10	Properties owned by an organisation – not for profit and used for youth development	
1.11	Properties owned by an organisation – not for profit and used as accommodation for the vulnerable	
1.12	Properties owned by an organisation – not for profit and used for an old age home	
1.13	Properties owned by an organisation – not for profit and used exclusively for amateur sport	
1.14	Properties owned by a Social Housing Regulatory Authority accredited Social Housing Institution and used for social housing	
1.15	Properties owned by war veterans' associations and used for the welfare of war veterans	
1.16	Properties owned by PBO and used for specified public benefit activities	
1.17	Properties used for multiple purposes	per allocation
1.18	Cemeteries and Crematoria	R0.000000
1.19	Properties owned by an organisation – not for profit and used for animal shelters	
1.20	Properties owned by an organisation – not for profit and used as a local community museum	
1.21	Nature conservation land	

The rates levied per individual property will be calculated based on the value of that property and multiplied by the rate-in-the-rand set out in this document. Rebates are also taken into consideration.

The definitions of categories are reflected in the Rates Policy 2022/2023 attached as Annexure 5.

RATES RATIOS

The residential category is used as the base rate. The rates ratio per property rating category are:

	PROPERTY CATEGORIES	Ratio to Residential
1.1	Residential (The City will not levy a rate on the first R300 000 of the market value as per the Valuation Roll)	1:1
1.2	Business and Commercial Properties	1:2
1.3	Industrial Properties	
1.4	Mining Properties	
1.5	Properties owned by an Organ of State and used for public service purposes	
1.6	Vacant land	
1.7	Agricultural land	1:0.20
1.8	Public Service Infrastructure (The City will not levy a rate on the first 30% of the market value as per the Valuation Roll)	1:0.25
1.9	Properties owned by an organisation – not for profit and used as an early childhood development facility	
1.10	Properties owned by an organisation – not for profit and used for youth development	
1.11	Properties owned by an organisation – not for profit and used as accommodation for the vulnerable	
1.12	Properties owned by an organisation – not for profit and used for an old age home	
1.13	Properties owned by an organisation – not for profit and used exclusively for amateur sport	
1.14	Properties owned by a Social Housing Regulatory Authority accredited Social Housing Institution and used for social housing	
1.15	Properties owned by war veterans' associations and used for the welfare of war veterans	
1.16	Properties owned by PBO and used for specified public benefit activities	
1.17	Properties used for multiple purposes	per allocation
1.18	Cemeteries and Crematoria	1:0
1.19	Properties owned by an organisation – not for profit and used for animal shelters	
1.20	Properties owned by an organisation – not for profit and used as a local community museum	
1.21	Nature conservation land	

EXEMPTIONS, REDUCTIONS AND REBATES

Reduction

For all residential properties, the property value appearing on the Valuation Roll, the City will not levy a rate on R300 000 of the property value for rating purposes. The R300 000 comprises of the first R15 000 statutory impermissible rate and R285 000 reduction determined in the Rates Policy.

Rebates in respect of a category of owners of property are as follows:

Indigent owners

In terms of sections 3(3)(f) and 15 of the MPRA all indigents, for rating purposes, will qualify in respect of their primary place of residence for the benefits as set out in this policy and Chapter 4 of the Credit Control and Debt Collection By-Law and Policy and may also qualify for the 100% rebate if the applicant is dependent on pension or a social grant for their livelihood on condition that all other criteria remain applicable. The cumulative rebates shall not exceed 100%.

Owners who are dependent on Pension or Social Grants for their livelihood

In order to qualify for a rebate, this category of owners must meet the following criteria:

a) be a natural person;
b) be dependent on a pension or social grant for their livelihood - the dependency on pension or social grants is not a sole dependency but there must be a dependency to some degree. At the discretion of the CFO, an owner, applying for the pension rebate, who is still economically active may be considered for the rebate if all the other criteria set out in the paragraph are met and they are not yet dependent on a pension;
c) the property must satisfy the requirements of the category of Residential Property;
d) be the registered owner of the Residential Property; and
e) on 1 July of the financial year:
    i. occupy the property as his/her primary place of residence, provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or partner or children (including minor children) may satisfy the occupancy requirement;
    ii. With regards to owners who are dependent on pensions, the applicant must be at least 60 years of age; or if the owner turns 60 during the year the rebate will be granted on a pro rata basis from the date on which the applicant turned 60;
    iii. be in receipt of a gross monthly household income not exceeding R17 500 (seventeen thousand five hundred Rand) and proven by the submission of the minimum of three months bank statements from all financial institutions or, if the person does not have a bank account, such proof as the City may require to substantiate the person's level of gross monthly household income.

The gross monthly household income and rebate for the 2022/2023 financial year is as follows:

Gross Monthly Household Income		% Rebate
R 0	R 4 500.00	100%
R 4 501.00	R 6 000.00	95%
R 6 001.00	R 7 500.00	90%
R 7 501.00	R 9 000.00	80%
R 9 001.00	R 10 500.00	70%
R 10 501.00	R 12 000.00	60%
R 12 001.00	R 13 500.00	50%
R 13 501.00	R 14 500.00	40%
R 14 501.00	R 15 500.00	30%
R 15 501.00	R 16 500.00	20%
R 16 501.00	R 17 500.00	10%

BUDGET IMPLICATIONS

The Budget for 2022/2023 has been balanced using the estimated income from levying the rates in this report.

Provision has been made in the Budget for 2022/2023 for the income foregone arising from the rates relief as detailed in the Rates Policy 2022/2023.

CITY OF CAPE TOWN
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ANNEXURE 3

CITY IMPROVEMENT DISTRICTS ADDITIONAL RATES

2022/23 BUDGET (MAY 2022)

CITY IMPROVEMENT DISTRICTS (CIDs) ADDITIONAL RATES 2022/2023

Each CID must submit a budget to the City annually in terms of the Special Rating Areas (SRA) By-Law. This budget must be in accordance with the approved business plan of the CID and be approved by the company members at an Annual General Meeting (AGM) or Members Meeting. The budgets for 2022/23 for all existing CIDs included in the table below were all approved in terms of this requirement prior to submission to the City for inclusion in the City`s budget document. The CIDs have a 5-year budget as per their approved Business Plan and as such cannot anticipate future development or valuation fluctuations due to successful appeals etc. Communities are informed from the outset regarding the impact of valuation fluctuations on CID budgets and also individual contributions. Accordingly, various scenarios materialize in later years where the CID budget may be spread over a broader community thus reducing the burden on individuals. Similarly, successful appeals could result in a larger than anticipated burden on other individuals due to the valuation base reducing concomitant to annual budget increases. The impact on individuals is extensively modelled to ensure that it does not exceed the original approved impact as per the 5-year budget and if greater than the budget growth it remains within the threshold of affordability and sustainability.

In all cases the budgets were modelled and reviewed by the CID Branch in terms of compliance and affordability which included the impact on individual properties.

The amount of any additional rate levied in a CID area is determined by Council. The additional rate is a debt owing to the City and is payable and collected in the same manner as any other property rates imposed by Council. Two different categories of property are identified when imposing an additional rate in a CID, namely Residential and Non-residential. The SRA Policy, as approved by Council, further clarifies that any non-residential property with a municipal valuation of 50% or more of the total municipal valuation of the CID it is located in will not fund more than 25% of the budget. At this stage, this scenario only exists in the Glosderry CID. Following the tabling of the budget in March, the valuation for the only property linked to the Glosderry>50% additional rate was adjusted downwards from R777 000 000 to R643 420 000 which necessitated an increase in the additional rate on that property to ensure that the Glosderry CID budget can be collected in 2022/23 without burdening the other property owners.

All the CIDs approved their budgets unanimously at their Member's meetings. Nine CIDs (Beaconvale, Epping, Montague Gardens-Marconi Beam, Northpine, Observatory, Penzance Estate, Voortrekker Road Corridor, Vredekloof and Woodstock) applied for a new 5-year term commencing on the 1st of July 2022. At their AGMs, members voted unanimously in favour for the continuation of the CIDs. These are included in the table below as approved by Council on 28 April 2022 (Items C11/04/22 to C19/04/22).

The Observatory Improvement District (OBSID) approved an above inflationary budget increase of 18.5% at its Annual General Meeting as part of its new business plan to improve the level of services in the area. The resulting increase in the additional rate will be limited to 4.0% due to supplementary valuations that have increased the total property valuation for the OBSID thereby spreading the impact of the budget increase across a broader base.

One application was received for the establishment of a new CID, namely Parow East Industrial, included in the table below, and was approved by Council at its meeting on 31 March 2022 (Item C15/03/22).

The additional rates for 2022/23, expressed as Rand-in-the-rand and based on the total property valuation per CID, are submitted for Council approval.

CID Additional Rates are rated at 15% for VAT. Additional Rates below are shown as a rate-in-the-Rand.

City Improvement District	2022/23 Budget R	2022/23 Residential Additional Rate R	2022/23 Non-Residential Additional Rate R
Airport Industria	5,551,038	N/A	0.002217
Athlone	N/A	N/A	N/A
Beaconvale	4,359,866	N/A	0.002620
Blackheath	3,904,986	N/A	0.001474
Boston	4,185,410	0.001171	0.001863
Brackenfell	3,867,371	N/A	0.002617
Cape Town Central City	93,942,411	0.001398	0.002455
Claremont	12,214,784	0.000485	0.001744
Elsies River	3,696,000	N/A	0.003388
Epping	13,204,012	N/A	0.001494
Fish Hoek	1,254,509	0.000602	0.001910
Glosderry	2,069,626	0.000485	0.003101 > 50% = 0.000589
Green Point	10,376,573	0.000391	0.002185
Groote Schuur	8,732,896	N/A	0.001684
Kalk Bay and St James	2,335,043	0.000494	0.001748
Little Mowbray / Rosebank	2,463,524	0.000587	0.001462
Llandudno	4,384,538	0.000772	0.000861
Lower Kenilworth	1,648,465	0.000868	0.002041
Maitland	4,192,821	N/A	0.002185
Mitchells Plain Town Centre	2,200,771	0.000448	0.003480
Montague Gardens-Marconi Beam	8,393,858	N/A	0.000864
Mount Rhodes	679,998	0.001486	0.001854
Muizenberg	2,820,000	0.001081	0.002841
Northpine	2,665,753	0.001315	0.001965
Oakwood / Hughenden / Meadows	968,058	0.001493	0.001817
Observatory	8,875,590	0.000930	0.002328
Oranjekloof	8,393,989	0.000423	0.002255
Overkloof	517,616	0.001584	0.001638
Paarden Eiland	5,644,932	N/A	0.001174
Parow East Industrial	1,775,206	N/A	0.002880
Parow Industria	6,082,581	N/A	0.001855
Penzance Estate	1,337,172	0.001617	0.003154
Salt River	4,764,548	N/A	0.002019
Scott Estate & Baviaanskloof	3,042,766	0.001084	0.001565
Sea Point	7,862,521	0.000698	0.001974

Somerset West	3,729,034	N/A	0.003237
Stikland Industrial	5,537,800	N/A	0.001941
Strand	1,618,943	N/A	0.003588
Triangle Industrial	2,857,540	N/A	0.002902
Tygervalley	4,448,901	N/A	0.001615
Voortrekker Road Corridor	25,932,900	N/A	0.002687
Vredekloof	3,944,681	0.001818	0.002144
Welgemoed	4,189,934	0.000745	0.001277
Woodstock	6,800,773	N/A	0.001246
Wynberg	6,795,312	0.001325	0.003581
Zeekoevlei Peninsula	647,980	0.002062	0.002519
Zwaanswyk	1,268,240	0.000786	0.000801

Note: Additional Rates are reflected exclusive of VAT. VAT inclusive rates can be found in the City's Tariffs, Fees and Charges book.

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ANNEXURE 4

REVISED CONSUMPTIVE TARIFFS, RATES AND BASIC CHARGES FOR ELECTRICITY GENERATION AND DISTRIBUTION, WATER AND SANITATION AND SOLID WASTE MANAGEMENT SERVICES

2022/23 BUDGET (MAY 2022)

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1. ELECTRICITY GENERATION AND DISTRIBUTION

1.1 General

The proposed revisions to the tariffs have been formulated in accordance with the City of Cape Town Tariff and Rates Policy and comply with Section 74 of the Municipal Systems Act.

In terms of section 75A of the Local Government Municipal Systems Act, any fees, charges or tariffs which a municipality may wish to levy and recover in respect of any function or service of the municipality, must be approved by a resolution passed by the municipal council with a supporting vote of a majority of its members.

The Electricity Regulation Act requires that proposed revisions to the electricity consumption based tariffs be submitted to the Regulator for approval prior to implementation. Provisional approval will therefore be requested with the express proviso that any alterations required by Council will be submitted to the Regulator as soon as possible.

The Consumptive Tariff Schedule includes a note indicating that the tariffs are applied in accordance with the terms and conditions as contained in the Electricity Tariff Policy.

On 9 March 2022, NERSA approved a tariff increase to direct Eskom customers of 9.61%. This then equates to a 8.61% increase to Municipalities. To date, NERSA have not issued a finalised Guideline increase for regulated tariffs to Municipalities (the draft for consultation contained a Guideline increase of 7.47%, but this calculation contains several errors and does not in any way allow for changes in the amount of electricity sold).

CPI was set by the City at 4.6% for the coming financial year, and, together with the above bulk purchases increase, other required expenditure items and a reduction in sales volumes of 1.5% on a restated sales base for 2021/22 (increased by 0.7%), means that a total tariff increase of 9.5% is required for the coming financial year.

The unregulated portion of the tariff is made up of the Contribution to Rates (R1782.5m, or 24.75c/kWh on relevant energy portions) and the cost of street lighting (R532.7m or 6.67c/kWh). Subsidised energy tariffs (Lifeline Block 1 and Investment Incentive tariffs) only attract the street lighting portion, while the remainder attract both the Contribution to Rates amount and the street Lighting portion, for a total of 31.42c/kWh (as per the Consumptive Tariff Schedule in Annexure 6).

These increases are in line with the guidelines established in the Medium Term Revenue and Expenditure Framework.

Present electricity tariffs were approved by Council on 26 May 2021 and by NERSA on 14 July 2021, and were implemented with effect from 1 July 2021.

1.2 Proposed Electricity Tariff Policy Changes

It is proposed that the Tariff Policy for Electricity Generation and Distribution is amended as follows for the 2022/23 Financial Year:

- Clause 4.1.5 clarified to include all scenarios where the cost of a Prepayment Meter will be able to be recovered via the Vending System
- Clause 4.1.6 added to provide an end date to the Small-scale Embedded Generation incentive (30 June 2025)
- Clause 4.2.5 added to clarify metering requirements for Small Power User 2 to be available
- Clauses 4.2.9 and 4.2.10 deleted as the tariffs to which they refer are no longer available (other clauses renumbered accordingly)
- Clauses 4.3.7 and 4.3.9 amended to remove specific references to Rates Policy clauses (this has proven problematic to update – tariff policy now references the specific nature of the rebate, rather than a specific clause number)
- References to “AMI Meter Reading Charge” amended to refer to “AMI Access Charge” to reflect the proposed update to the name of this charge

1.3 Consumptive Tariff Proposals

For the 2022/23 financial year, the following is proposed for the Residential tariffs.

No changes are proposed in terms of eligibility, or structure, of the standard Residential Tariffs, nor are there any changes proposed in terms of the Free Basic Electricity allocation. All components increase by 9.5% across all three tariffs.

For SSEG customers, the AMI Access Charge increases by CPI (as contained in the Miscellaneous Tariff Schedule), and the Residential SSEG Feed-in Tariff increases in line with CPI as well. The Incentive tariff (of 25c for each kWh fed into the grid) is retained, and is proposed to be extended to 30 June 2025.

All components of the Small Power User Tariffs increase by the average amount. Any small variation to this is the result of rounding. Small Power User 3 tariff (for very small supplies - less than 250kWh per month consumed) which was not approved by NERSA and therefore not implemented is again applied for. The intention behind this tariff is to provide for small organisations where energy consumption is low or intermittent in use, that are typically not for profit or provide accommodation for the vulnerable. The introduction of this tariff will be tested over a period and further restrictions to accessing this tariff may be applied. This tariff is also only applicable via a prepayment meter.

All Large User Time of Use Tariffs increase by the average of 9.5% across all components. Any variation to this that exists is once again the result of rounding.

The Large Power User Tariffs (non-Time of Use), as well as the Medium Voltage Time of Use Tariff are discontinued and marked for deletion from the schedule for this year.

Both the Large User HV Time of Use Tariff, and the Large User MV Time of Use Tariff (as well as all related tariffs) are again proposed to feature a split demand charge (although this was not approved by NERSA for 2021/22, resulting in the non-implementation of the HV tariff). The first component of this split is the Energy Demand Charge, which is the traditional, measured demand as previously. The second and new component, is the Network Access Charge, which is charged in accordance with the Notified Maximum Demand (or Maximum Export Capacity) of a customer, as this is the amount of network infrastructure that has to be reserved for that customer, and non-utilisation of that reserved portion has previously not been charged for, but has resulted in incurred costs. For all MV customers, this Network Access Charge is again set at zero for the coming year, with the Energy Demand Charge being increased by 9.5% over the existing period Demand Charge, as a measure to introduce the concept to the existing customers. For the HV tariff, where no customers currently exist, values (as per the tariff schedule) are attached to these components, and increase by 9.5% over the current financial year.

The Non-Residential Small-scale Embedded Generation Feed-in Tariff 1 remains unchanged, as it is felt that this should be reduced over time, rather than through a reduction, as this tariff has been used to develop the business case for these systems. The Non-Residential Small-scale Embedded Generation Feed-in Tariff 2 (for customers wishing to retain the “green” benefits), is slightly reduced in order to account for a change in the Carbon Tax rate. The SSEG Incentive tariff remains applicable to all customers here too, and is unchanged at 25c/kWh (with a proposed end-date of 30 June 2025).

The design philosophy for the Investment Incentive Tariffs of providing the benefit through excluding the Contribution to Rates amount from these tariffs continues. As a result of a recalculation of this amount, these tariffs will see varying increases in terms of percentages, depending on what proportion of the tariff component the Contribution to Rates forms.

The design philosophy for the Wheeling Tariffs remains the same for the coming year. The Wheeling Customer MV Tariff increases by the applicable projected Eskom increase of 9.61%, plus a small correction to bring the base tariff in line with what Eskom actually implemented for the 2021/22 financial year, while the Use-of-System Tariff increases by a balancing amount so that any energy bought from the City increases by the average of 9.5%. The Service Charge for the Wheeling Use-of-System charge is set at double the normal Large User Medium Voltage Service Charge to account for the extra administration that is required in order to facilitate wheeling.

It must further be noted at this point that the rules and processes for Wheeling have not yet been finalized, the tariffs therefore will only become effective once the outstanding items have been resolved and Wheeling is implemented.

The tariff for Street Lighting and Traffic Signals energy increases by 9.5%.

1.4 Miscellaneous and Street Lighting Tariffs

The Miscellaneous Electricity Tariffs are levied to recover the costs of services provided directly to individual customers.

In terms of the Miscellaneous Tariff Schedule, each tariff was revisited in terms of its relevance and revenue generating potential.

The following tariffs are added to the Schedule for the 2022/23 financial year:

- Item 2.1.2 added to accommodate the additional costs involved in the effective disconnection of an Unauthorised Small-scale Embedded Generation Connection (three-phase)
- Items 4.1.3 and 4.1.4 the Shared Connection Charges for 132kV and 66kV Network segments
- Item 9.2 the installation of one Quality of Supply (QOS) instrument per 11kV feeder supplying the customer
- Item 16.5.1 for the recovery of costs incurred for the replacement of stolen overhead service connection within 12 months of a previous such replacement

No items are deleted from the schedule for the 2022/23 financial year. All references to the discontinued Large Power User tariffs are removed.

The following items on the Schedule are dependent on the Consumption Based tariffs, and are adjusted in accordance with the current tariff increase estimate of 9.5%:

- Item 10.6 will move to the SPU3 tariff if approved by NERSA, otherwise will remain as SPU2.
- Item 13.1, Bulk Residential and Small Power User deposits
- Item 13.2, Deposits for Time of Use agreements
- Item 14.1, Unmetered Tariffs.
- Item 3.1.2 (Table Mountain Lighting) on the Street Lighting Schedule will increase by the average consumption tariff increase.

All other tariffs are either increased by CPI (4.6%), or else were determined from a zero base, which can result in a variety of different increases, depending on the make-up of the actual tariff. In most instances these prices are dependent upon external pricing, and may result in a significant increase, a zero change, or a decrease in the price.

A specific issue was identified around the cost of work to provide a new residential connection with a 60A single phase prepayment meter (item 3.2), where the municipal supply cable does not exist. This tariff previously did not recover the costs of providing this system, and has consequently been recalculated from a zero base in order to correct this, which has resulted in a significant increase in the cost of this service.

Note that in some instances the rounding for VAT purposes may result in a slightly above or below increase for some items.

The increases are in accordance with the guidelines established in the Medium Term Revenue and Expenditure Framework.

2. WATER AND SANITATION

The Water and Sanitation Consumptive Tariffs are levied to recover the costs of providing the services.

The proposed tariff increases are predominantly due to the water augmentation plan to ensure security of water supply, upgrades and extensions to the wastewater treatment plants, water demand management initiatives, ensuring the management of assets at appropriate levels, sustain and enhance the maintenance programs as well as supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels. This includes enhanced focus on the ageing sewer network infrastructure as well as upgrading of the sewer pump stations.

Level Water wise (no restriction) water and sanitation tariffs are recommended for implementation from 1 July 2022. There is a 6.5% tariff increased proposed on Level Water wise (no restriction) tariffs and this increase is also applicable for the proposed 2022/23 increases for level 1, level 2, level 3 and level emergency tariffs.

The Bulk Water tariffs, which is predominantly used for internal sales purposes, have been re-aligned in accordance with the latest circumstances and have been set at R5.73 (excluding VAT) per kilolitre.

The miscellaneous tariffs are levied by Water and Sanitation for the provision of various services by the Directorate. Examples of these services are the installation of water connections and the testing of meters. The aim of these tariffs is to recover the cost of the provision of a particular service to each customer.

An average increase of 4.6% was applied to the 2021/22 tariffs to determine the applicable tariffs for the 2022/23 financial year. The revenue trends for the past 3 years are as follows:

	2018/19		2019/2020		2020/21	
	Plan	Actual	Plan	Actual	Plan	Actual
810100 Administration Fees	2 000 000	1 612 167	2 082 800	1 279 127	1 405 000	1 322 086
811210 Connection Fees	24 999 999	17 513 347	24 000 000	18 190 442	24 000 000	27 084 388
812740 Service Charges Other	4 708 800	4 302 213	4 903 744	3 775 495	3 000 000	3 051 604
860940 Laboratory Services	249 999	112 084	260 349	140 533	273 628	187 025
	31 958 798	23 539 811	31 246 893	23 385 597	28 678 628	31 645 103

The proposed consumption tariffs as well as miscellaneous tariffs are shown in the attached Tariffs and Charges Book as Annexure 6.

Notable changes and additions in the tariff policy and tariff schedules for the 2022/23 financial year include:

Consumptive:

- The Free Basic Services to indigent properties has been adjusted upwards to a monthly allocation of 15kl of water and 10.5kl of sanitation. This aligns the Free Basic Services to the Excessive Use approach introduced during the previous financial year.

Miscellaneous:

The miscellaneous tariff schedules have been amended to allow for:

- New scientific services tariffs for laboratory test items;
- Refinement and pricing of the re-sizing of meters as well as the installation of leadings (e.g. new sub-divisions);
- Refinement and pricing of the application for new sewer connections;
- Clarification that where sewage is removed via a tanker service, one removal does not exceed 10kl.

3. SOLID WASTE MANAGEMENT

The Solid Waste Tariffs are levied to recover costs of services provided directly to customers and include refuse collection fees, disposal fees, compost sales, weighbridge fees and other ad hoc services. An average increase has been applied on the Consumptive Tariffs for Collections of 5% & Disposal of 5%. An average increase has been applied on the Miscellaneous Tariffs for Cleaning of 4.6%.

The following amendments to the Tariff Policy are proposed:

- **Tariff Policy Changes**

  - Cosmetic changes to the following definitions:
    - Domestic Waste;
    - Lockable;
    - Recycling Container;
    - Residential Properties.
  - Change to the definition of Vacant land to align with the Rates Policy:
    - Property that is currently categorised as vacant land and where construction has commenced but which is incomplete, will be deemed to be vacant land and will remain categorised as such until the completion of the building works and the use of the property is determined by the Municipal Valuer for categorisation purposes.
  - Cosmetic changes to the following item numbers:
    - 1.2;
    - 1.3.1;
    - 6.1.1.1.1 to 6.1.1.1.4;
    - 6.1.6.6 to 6.1.6.10;
    - 6.2.1.1.1 to 6.2.1.1.2;
    - 6.2.2.4;
    - 6.2.2.5.1 to 6.2.2.5.3;
    - 7.2;
  - New item added – 16.5 - The approval for the purchasing of Special Waste permits lies with the Director: Solid Waste Management

- **Tariff Book changes:**

  - Cosmetic changes to the following items:
    - 1.3.1.1.1;
    - 1.3.1.1.1.1 to 1.3.1.1.1.2;
    - 1.3.1.1.1.4 to 1.3.1.1.1.10;
    - 1.3.1.3.2.2;
    - 1.3.1.3.2.5

Failure to implement the proposed Tariff increases on 1 July 2022 will result in under recovery of Revenue required to meet anticipated expenditure for the 2022/2023 financial year.

CONSUMPTIVE SOLID WASTE TARIFFS 2022 / 2023

All Tariffs reflected below are exclusive of VAT

Solid Waste		2021/22 (excl. VAT)	2022/23 (excl. VAT)	2022/23 (incl. VAT)	Average Increase %
RESIDENTIAL COLLECTIONS					
Formal					
240l Container including Lockable Container	Rand per month	142.00	R 149.13	R 171.50	5%
INDIGENT REBATE - 240l Container including Lockable Container					
Block 1 (100% rebate) – property value from R1 up to R300 000	Rebate Rand per month	R -142.00	R -149.13	R -171.50	5%
Block 2 (50% rebate) – property value from R300 001 to R350 000	Rebate Rand per month	R -71.04	R -74.61	R -85.80	5%
Block 3 (25% rebate) – property value from R350 001 to R500 000	Rebate Rand per month	R -35.57	R -37.30	R -42.90	5%
ENHANCED SERVICE LEVEL INCLUDING LOCKABLE CONTAINER					
240l - Additional Container	Rand per container per month	R 142.00	R 149.13	R 171.50	5%
240l - 3x per week for cluster	Rand per container per month	R 426.00	R 447.30	R 514.40	5%
Informal					
Basic Bagged service	Rand per month	Free	Free	Free	-
NON-RESIDENTIAL COLLECTIONS					
240 LITRE CONTAINER INCLUDING LOCKABLE CONTAINER					
1 removal per week	Rand per container per month	R 169.65	R 178.17	R 204.90	5%
3 removal per week	Rand per container per month	R 508.70	R 534.17	R 614.30	5%
5 removal per week	Rand per container per month	R 848.09	R890.49	R 1024.10	5%
REFUSE AVAILABILITY					
All vacant Erven	Rand per month	R 84.17	R 88.35	R 101.60	5%
DISPOSAL SERVICES					
General Waste	Rand per ton	R 556.61	R 584.43	R 672.10	5%
Special Waste	Rand per ton or part thereof	R 737.74	R 774.61	R 890.80	5%
Builders Rubble	Rand per ton	R 23.04	R 24.17	R 27.80	5%

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ANNEXURE 5

RATES POLICY 2022/2023

MAY 2022

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SECTION A - INTRODUCTION

DEFINITIONS

In addition to the definitions contained in the *MPRA* and the *Rates By-Law*, the following words and phrases bear the meanings assigned to them below:

"Accommodation for the vulnerable" means a property used for:

- A shelter for homeless adults;
- A shelter for the abused and/or victims of violence;
- A children's homes which cares for homeless children as stipulated in the Children's Act, 38 of 2005 used primarily for the accommodation of children;
- A home accommodating and catering for the health of physically or mentally challenged individuals.

"Agricultural property" means property that is used primarily for agricultural purposes but, without derogating from *section 9* of the *MPRA*, excludes any portion thereof that is used commercially for the hospitality of guests, and excludes the use of the property for the purpose of eco-tourism or for the trading in or hunting of game.

"Animal Shelter" means a property used for the protection, rescue and rehabilitation of domestic animals.

Business and Commercial property" means:

(a) Property used for the activity of buying, selling or trading in commodities or services and includes any office or other accommodation on the same property, the use of which is incidental to such activity;
(b) Property on which the administration of the business of private or public entities takes place;
(c) Property used for the provision of commercial accommodation;
(d) Property used for education purposes;
(e) Property used by the State or any organ of State; or
(f) Property that does not fall into any other category of property.

"Cemeteries" means properties used for the burial of human bodies and storage of cinerary urns.

"**Crematoria**" means properties used for the cremation of human bodies.

"CFO" means the Chief Financial Officer of the City, being a person designated in terms of *section 80(2)(a)* of the *MFMA*, or his/her nominee.

"**City/Council**" means the City of Cape Town, a municipality established by Government Notice No 479 of 22 September 2000 issued in terms of the Local Government: Municipal Structures Act 117 of 1998.

"Commercial Accommodation" means a property used for purposes of providing accommodation but is not being used as a primary place of residence or where more than 40% of a primary place of residence is used or available to be used to provide accommodation to temporary visitors at a fee. This includes but not limited to property used for transient / short-term letting such as guest houses; self-catering; bed and breakfast establishments as well as residential apartments that form part of a hotel rental pool.

"Early Childhood Development Facility" means a property used as an Early Childhood Development Facility registered with the Department of Social Development, Western Cape Government.

"Exemption" in relation to the payment of a rate, means an exemption granted by a City in terms of *section 15* of the *MPRA.*

"Gross monthly household income" means the gross monthly household income of both the owner and spouse or partner including any party in a co- habitation relationship from all sources, including but not limited to salaries, wages, dividends, pensions, grants, rentals, board and lodging, interest received, and any investment income. Care dependency grants, foster child grants and child support grants are specifically excluded from gross monthly household income. This income definition is specific to the Rates Policy and does not relate to any other external definitions of income.

"Industrial Property" means property used for a branch of trade or manufacturing, production, assembly or processing of finished or partially finished products from raw material or fabricated parts in respect of which capital and labour are involved, and includes–
(a) The processing of raw products and resources on the property;
(b) The storage and warehousing of products on the property; and
(c) Any office or other similar facility on the same property, the use of which is incidental to such activity.

"Local Community Museum" means a property that is used as a museum that concentrates on the history and culture of the immediate local community within which it is situated.

"**MFMA**" means the *Local Government: Municipal Finance Management Act, 56 of 2003.*

"**MPRA"** means the *Local Government: Municipal Property Rates Act, 6 of 2004* as amended from time to time as well as regulations (MPRR) published in terms of the *MPRA*, which is referred to as the "*Property Rates Act*" in the By-law but for the purposes of brevity, shall be referred to as the "*MPRA*" in this Policy.

"MPRR" means the *Municipal Property Rates Regulations.*

"Nature Conservation Land" means any property:

a) Referred to in S 17(1)(e) of the MPRA, or
b) exhibiting sensitive ecological areas/features, identified by the City's Environmental Management Department as such, for that portion of land exhibiting these sensitive features, provided that the land is either leased to the City for nature conservation purposes or where there is a written agreement, with the City, CapeNature or SANParks, for the conservation management of the relevant portion of land where the land is conserved in perpetuity, or
c) Private property contracted into the Table Mountain National Park in terms of the Protected Areas Act, from the commencement date of the agreement between the owner of the property and SANParks and for each year that the owner foregoes beneficial occupation/use of the land pending formal gazetting of the agreement.

"Non-Residential Property" means all properties other than those defined as residential but including all vacant land.

"Old Age Home" means a property specifically used for the accommodation of retired people.

"Organisation - Not for Profit" means;

- a Non Profit company defined as such in terms of Section 1 of the Companies Act 71 of 2008
- a registered Non-Profit Organisation
- a registered Public Benefit Organisation
- a Trust, where none of the Trustees are beneficiaries and the Trust operates for a public benefit
- a voluntary organisation operating for a public benefit
- a religious organisation undertaking a public benefit activity

"**PBO / Public Benefit Organisation**" means an organisation conducting specified public benefit activities as defined in the *MPRR;* and registered in terms of the *Income Tax Act* for tax reductions because of those activities.

"Pension" includes, but not limited to, a pension fund, retirement annuity, income annuity, retirement fund or other income arising out of any retirement funding investment income received (including rental income).

"Primary Place of Residence" means a residence –
(i) in which a natural person ordinarily resides as his or her main residence
(ii) is used mainly for residential purposes

"Property Rating Category" means a category of properties determined in terms of section 8 of the MPRA.

"Ratepayer" means a person or entity that is liable, in terms of the *MPRA*, for the payment of rates on property levied by the City.

"Rate/s" means a municipal rate as defined in *section 1* of the *MPRA* and includes any additional rates on property as envisaged in *section 19 (1)(d)* and *section 22* of the *MPRA.*

"Rates By-law" means the *City of Cape Town: Rates By-law.*

"**Rebate**" in relation to a rate payable on a property, means a discount granted in terms of *section 15 of the MPRA* on the amount of the rate payable on the property.

"**Reduction**" in relation to a rate payable on a property, means the lowering, in terms of *section 15 of the MPRA* of the amount for which the property was valued and the rating of the property at that lower amount.

"**Relief**" means exemptions, reductions or rebates that may be granted by the City in terms of this Policy.

"Residential Property" means a property of which the primary use is for residential purposes, without derogation from *section 9* of the *MPRA*, that is:

- used predominantly (60% or more) for residential purposes based on either the size of the house or the size of the improved part of the property (depending on the non-residential use), and includes any adjoining/adjacent developed property registered in the name of the same owner and used together with such residential property as if it were one property. The physical configuration of the two properties must be such that the two properties cannot be dealt with as separate viable economic units and can only function as if they are one entity. (Any such grouping shall be regarded as one residential property for rating purposes and for clearance application purposes); or

- a unit registered in terms of the *Sectional Titles Act, 95 of 1986*, used predominantly (60% or more) based on the size of the section (depending on the non-residential use) for residential purposes, and includes any unit in the same sectional title scheme registered in the name of the same owner which is used together with the residential unit as if it were one property, for example a garage or domestic worker's quarters. (Any such grouping shall be regarded as one residential property for rating purposes and for clearance application purposes);

- For the sake of clarity, the following properties are specifically excluded from the definition:
  - residential apartments that form part of a hotel rental pool and are not being used as a primary place of residence for residential purposes;
  - property used for commercial accommodation; and
  - any vacant land irrespective of its zoning or intended usage.

"Residential purposes" in relation to the use of the property means improved properties where people reside as their primary place of residence.

"Social Grant" means a grant paid by National Government to South African citizens who are in need of assistance in respect of the following grants: grant for older persons; disability grant; war veterans grant; care dependency grants; foster child grants; child support grant; grant-in-aid; Social Relief of Distress.

"Social Housing" means a property used for a rental or co-operative housing option (primary place of residence) for households earning between R1 501 - R15 000 per month.

"Supplementary Valuation / SV" means the updating of the valuation roll whenever necessary as per *section 78* of the *MPRA.*

"Systems Act" means the *Local Government: Municipal Systems Act, 32 of 2000.*

"Valuation Roll" means a general valuation (GV) roll prepared in terms of *section 30* of the *MPRA* or a supplementary valuation (SV) roll prepared in terms of *section 78* of the *MPRA.*

"Vacant Land" means a property without any buildings or structures, as determined by the Municipal Valuer. Properties that are used as cemeteries will not be treated as vacant land.

Property that is currently categorised as vacant land and where construction has commenced but which is incomplete, will be deemed to be vacant land and will remain categorised as such until the completion of the building works and the use of the property is determined by the Municipal Valuer for categorisation purposes.

Properties used as cemeteries will not be treated as vacant land.

"Youth Development" means a property used for extra mural activities by the youth for developmental purposes (including organisations such as the Scouts, Girl Guides, Voortrekkers or organisations the Municipal Valuer deems to be similar).

1. Legislative Context

In terms of *Section 229* of the *Constitution of the Republic of South Africa*, a municipality may impose rates on property.

In terms of *Section 4(1)(c)* of the *Systems Act*, a municipality has the right to finance the affairs of the municipality by imposing, *inter alia*, rates on property.

In terms of *Section 2* of the *MPRA*, a metropolitan or local municipality may levy a rate on property in its area.

This Policy is adopted in terms of *Section 3* of the *MPRA.*

This Policy must be read together with, and is subject to the provisions of and the regulations of the *MPRA* and the *Rates By-Law*.

In terms of the *MPRA*, the City allows for certain exemptions, reductions and rebates based on the ownership of properties.

The City's Rates Policy must be adopted on an annual basis to ensure compliance with the City's strategic objectives and with the applicable legislation.

This Policy is prepared in order to support the Municipal budget in accordance *with Regulation 7 of the MFMA* namely the *Municipal Budget and Reporting Regulations*.

2. Guiding Principles

The City's Rates Policy (herein after referred to as "the/this Policy") is based on the following guiding principles:

- equity;
- affordability;
- poverty alleviation;
- social and economic development;
- financial sustainability; and
- cost efficiency.

As provided for in the *MPRA*, the City has chosen to differentiate between various categories of property and categories of owners of property. Some categories of property and categories of owners are granted relief from rates. However, the City does not grant relief in respect of payments for rates to any category of owners or properties, other than by way of an exemption, reduction or rebate provided for in this Policy, or to owners of properties on an individual basis.

SECTION B - MUNICIPAL PROPERTY RATES

3. Categories of Property

In accordance with Section 8 of the MPRA, the City levies different rates on different categories of properties, which are determined according to the use of the property.

The City has identified the following categories of property in accordance with section 8 and 93A of the Act: -

a) Residential properties;
b) Business and commercial properties;
c) Industrial properties;
d) Agricultural properties – any agricultural property not used for bona fide farming will not fall within this category;
e) Mining properties;
f) Properties owned by an organ of state and used for public service purposes.
g) Public Service Infrastructure properties;
h) Properties owned by Public Benefit Organisations and used for specified public benefit activities;
i) Properties used for multiple purposes - In cases where the Municipal Valuer considers it reasonable to apply this category, properties which are used for multiple purposes and thus fall within different categories of properties, an apportionment of value for each distinct use of the property must be calculated by the Municipal Valuer and used for billing at the appropriate and applicable rate(s);
j) Vacant land;
k) Cemeteries and Crematoria;
l) Properties owned by an organisation – not for profit and used for animal shelters;
m) Properties owned by an organisation – not for profit and used as an early childhood development facility;
n) Properties owned by an organisation – not for profit and used for youth development;
o) Properties owned by an organisation – not for profit and used as accommodation for the vulnerable;
p) Properties owned by an organisation – not for profit and used as a local community museum;
q) Properties owned by an organisation – not for profit and used for an old age home;
r) Properties owned by an organisation – not for profit and used exclusively for amateur sport;
s) Properties owned by a Social Housing Regulatory Authority accredited Social Housing Institution and used for social housing;
t) Properties owned by war veterans' associations and used for the welfare of war veterans;
u) Nature conservation land.

4. Application Requirements for the Change in Property Rating Category

4.1. Agricultural Property*

In order for property to be categorised as agricultural property a SARS ITA34 certificate must be provided together with a statement by the owner describing all activities performed on the property.

4.2. Properties owned by Public Benefit Organisations (PBOs) and used for specified public benefit activities*

In order for property to be categorised as Properties owned by Public Benefit Organisations (PBOs) and used for specified public benefit activities, the following requirements* must be met:

- The registered owner **must** be a registered PBO;
- The user (lessee) **must** also be a registered PBO; **and**
- The property **must** be used for specified public benefit activities in accordance with items 1, 2 or 4 of the 9th Schedule of the Income Tax Act.

The following documentation must be provided together with the completed application form:

a) An exemption letter from SARS confirming registration as a PBO;
b) A valid tax clearance certificate or confirmation of tax compliance status; and
c) A copy of the organisation's memorandum of incorporation/founding documents

4.3. Properties owned by an organisation – not for profit*

In order for property to be categorised as Properties owned by an organisation – not for profit the following requirements* must be met:

- The registered owner and user of the property must meet the requirements of an organisation not for profit; and
- The property must be used for the purposes in accordance with the property rating category. Where there is no definition provided, the ordinary meaning shall apply.

In order to be categorised as any one of the organisations not for profit mentioned above, application for the change in property rating category must be made and the following documentation must be provided*:

- A copy of the founding documents of the organisation;
- A valid tax clearance certificate or confirmation of tax compliance status;
- SARS document confirming PBO/NPO/NPC registration (if applicable)

4.4. Properties owned by a SHRA-accredited Social Housing Institution and used for social housing*

Properties registered in the name of a SHRA-accredited Social Housing Institution must provide at least 60% of the residential units on the property to house tenants whose gross monthly income is less than the maximum and it is spread within the income bands range (R1,500-R15,000/month) determined by SHRA guidelines and regulations.

The Social Housing Institutions must apply on an annual basis and provide the income bands of all their tenants to the satisfaction of the Director: Revenue.

Properties registered in the name of a SHRA-accredited Social Housing Institution must provide at least 60% of the residential units on the property to house tenants whose gross monthly income is less than the maximum and it is spread within the income bands range (R1,500-R15,000/month) determined by SHRA guidelines and regulations.

If more than 40 % of a property houses tenants whose gross monthly household income exceeds the aforementioned income limit, then such property will not qualify for this category.

In order to be categorised as Properties owned by a SHRA-accredited Social Housing Institution and used for social housing, application for a change in property rating category must be made and the following information/documentation must be provided*:

- Latest financial statements;
- Proof of SHRA accreditation;
- Copy of each tenant's lease agreement; and
- Tenant information and income captured in an excel spreadsheet containing the following information:
  - Name of housing development
  - Erf/unit number
  - Suburb or scheme name
  - Account number if applicable
  - Tenant's name and surname
  - Tenant's ID number

- Tenant's income (proof required)
- Tenant's contact details
- Tenant's cell / tel. number
- Tenant's email address

4.5. Properties owned by war veterans' associations and used for the welfare of war veterans*

In order for property to be categorised as Properties owned by war veterans' associations and used for the welfare of war veterans, a copy of the founding documents of the association must be provided together with a confirmatory statement by the owner describing all activities performed on the property.

The application forms for the change in property rating category for the above-mentioned property categories can be found on the City of Cape Town's Property Rates website.

Property owners are to apply for the change in property rating category once at the start of a General Valuation except in relation to Properties owned by a SHRA-accredited Social Housing Institution and used for social housing which must be applied for annually.

* The City/Municipal Valuer reserves the right to request additional documentation if so required.

5. Criteria for Applying Different Levies for Different Categories of Properties

The rate charged as an amount-in-the-rand for Residential Properties is the base rate and the rates charged in respect of all other categories of properties are reflected as ratios to the residential rate. The criteria for applying different ratios are as follows:

5.1. Industrial, Commercial, Mining Properties

The ability of owners to recover part of their costs via lower income tax and the ability to recover such costs from their own customers supports the rate differentiation. These property categories will be rated at double the residential property rate-in-the-rand. The City determines the rates ratio for these property categories at 1:2.

5.2. Vacant land

Owners are encouraged to develop vacant land in line with the City's policies. The City determines the rates ratio for vacant land at 1:2.

5.3. Agricultural Property

The *MPRR on Rate Ratio* prescribes that Agricultural properties are to be rated at no more than 25% of the residential property rate-in-the-rand. Thus, the City may rate an agricultural property at any ratio of choice below the prescribed rates ratio of 1:0.25.

Taking into account the limited rate-funded services supplied to agricultural properties in general, the contribution of agriculture to the local economy, the extent to which agriculture assists in meeting the service delivery and development obligations of the City, and the contribution of agriculture to the social and economic welfare of farm workers, the City determines the rates ratio for bona fide agricultural property at 1:0.20.

5.4. Properties owned by an Organ of State and used for public service purposes

Ratepayers contribute to the national *fiscus* through various national taxes for national and provincial government to provide the services set out in the definition of public service purpose.

In addition, the MPRA already provides relief in respect of public service infrastructure. Therefore, properties owned by an organ of state and used for public service purposes should not receive any further benefit and the ratio will be twice the residential rate. The City determines the rates ratio for Properties owned by an Organ of State and used for public service purposes at 1:2.

5.5. Public Service Infrastructure (PSI)

The *MPRR on Rate Ratio* prescribes that, PSI property must be rated at no more than 25% of the residential property rate-in-the-rand. The City determines the rates ratio for PSI property at 1:0.25.

5.6. Properties owned by Public Benefit Organisations (PBOs) and used for specified public benefit activities

The *MPRR on Rate Ratios* stipulates that property owned by PBOs and used for a specified public benefit activity listed in item 1(Welfare and humanitarian); item 2 (Health care); and item 4 (Education and development) of Part 1 of the *Ninth Schedule to the Income Tax Act, 58 of 1962*, will be rated at no more than 25% of the residential property rate-in-the-rand. The City recognises the important role that PBO's play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for Properties owned by Public Benefit Organisations (PBOs) and used for specified public benefit activities at 1:0.25.

All other property owned by PBOs that do not fall within the definition as outlined in the *MPRR*, and by virtue of the use of the property, does not fall within any of the other property categories, will be rated as business and commercial property.

5.7. Cemeteries and Crematoria

Properties used as a cemetery or a crematory will receive a rates ratio of 1:0. Cemeteries will not be treated as vacant land and such usage will not attract availability charges in accordance with the Tariff Policy.

5.8. Properties owned by an organisation – not for profit and used for animal welfare

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for these properties at a rates ratio of 1:0.

5.9. Properties owned by an organisation – not for profit and used as an early childhood development facility

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for these properties at a rates ratio of 1:0.25

5.10. Properties owned by an organisation – not for profit and used for youth development

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for these properties at a rates ratio of 1:0.25

5.11. Properties owned by an organisation – not for profit and used as accommodation for the vulnerable

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for these properties at a rates ratio of 1:0.25

5.12. Properties owned by an organisation – not for profit and used as a local community museum

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for these properties at a rates ratio of 1:0.

5.13. Properties owned by an organisation – not for profit and used for an old age home

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for these properties at a rates ratio of 1:0.25.

5.14. Properties owned by an organisation – not for profit and used exclusively for amateur sport

The City recognises the benefit that amateur sport plays within society**.** In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

This category requires that property be used exclusively for amateur sport. The City recognises that in exceptional circumstances an owner may want to host a professional sport event without losing the benefits of this property rating category. An owner may apply to the Chief Financial Officer to host a professional event at their property.

The Chief Financial Officer may grant the request to host a professional event, including imposing any reasonable conditions.

In considering the request, the Chief Financial Officer should take into consideration one or more of the following factors:

- The economic benefit to Cape Town
- The impact on the surrounding community
- The financial impact that the event will have on the owner
- The number of previous professional events approved
- The input from the Events Office of the City
- The duration of the event

Any application needs to be submitted timeously to allow for a considered decision by the Chief Financial Officer.

The City determines the rates ratio for these properties at a rates ratio of 1:0.25.

5.15. Properties owned by a SHRA-accredited Social Housing Institution and used for social housing

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a reduced rates burden assists these organisations in meeting their objectives.

Non-Residential Properties of such institutions do not fall within this category.

The City determines the rates ratio for these properties at a rates ratio of 1:0.25

5.16. Properties owned by war veterans' associations and used for the welfare of war veterans

The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

The City determines the rates ratio for these properties at a rates ratio of 1:0.25

5.17. Nature conservation land

Private land owners who conserve land through voluntary conservation stewardship ease the burden on the City and other conservation organisations as the land is added to the overall conservation estate but it need not be purchased by an Organ of State. In addition, the costly ecological management of these sites, in particular alien vegetation and fire management are conducted by the landowner as per an approved Environmental Management Plan.

The City determines the rates ratio for these properties at a rates ratio of 1:0

Note: In those instances where the ownership and/or use of a property falls within more than one category of properties, the Municipal Valuer has the discretion to determine which category of property the property will fall into.

- **Rates Ratios**

CATERGORY	RATES RATIOS
Residential Properties	1:1
Industrial Properties	1:2
Business and Commercial Properties	1:2
Agricultural Properties	1:0.2
Mining Properties	1:2
Properties owned by an organ of state and used for public service purposes	1:2
Public Service Infrastructure (PSI)	1: 0.25
Properties owned by public benefit organisations (PBOs) and used for specified public benefit activities	1:0.25
Properties used for Multiple Purposes	Ratio will be determined per allocation
Vacant Land	1:2
Cemeteries and Crematoria	1:0
Properties owned by an organisation – not for profit and used for animal shelters	1:0
Properties owned by an organisation – not for profit and used as an early childhood development facility	1:0.25
Properties owned by an organisation – not for profit and used for youth development	1:0.25
Properties owned by an organisation – not for profit and used for accommodation for the vulnerable	1:0.25
Properties owned by an organisation – not for profit and used as a local community museum	1:0
Properties owned by an organisation – not for profit and used for an old age home	1:0.25
Properties owned by an organisation – not for profit and used exclusively for amateur sport	1:0.25
Properties owned by a SHRA-accredited Social Housing Institution and used for social housing	1:0.25
Properties owned by war veterans' associations and used for the welfare of war veterans	1:0.25
Nature Conservation land	1:0

6. Exemptions, Reductions and Rebates

6.1. The City may, in terms of the criteria set out in this Policy, exempt a specific *category of owners* of properties, or the owners of a specific *category of properties*, from the payment of a rate levied on their property; *or* grant to a specific *category of owners* of properties, or to the owners of a specific *category of properties*, a rebate *or* reduction in the rates payable in respect of their properties.

6.2. To avoid fruitless and wasteful expenditure, the City will not levy a rate on any private road or any other property where the market value of the property is equal to or less than R50 000 or such other amount as determined by Council from time to time. This clause will not apply when other service charges (including availability charges) or an additional rate in respect of property situated in a special rating area (as contemplated in *section 22* of the *MPRA* and the *Special Rating Area By-law and Policy*) are billed to that property nor will it apply to any units in a sectional title scheme.

6.3. In accordance with *section 15(3)* of the *MPRA*, the Municipal Manager of the City will annually table in the Council of the Municipality a:

6.3.1. List of all exemptions, reductions and rebates granted by the City during the previous financial year; and

6.3.2. Statement reflecting the income of the City foregone during the previous financial year by way of such exemptions, reductions and rebates.

7. Rates Relief Applicable to the Category of Properties

REDUCTION:

Residential Property

As an important part of the City's indigent relief measures aimed primarily at alleviating poverty amongst those persons owning low-value properties, the City will not levy a rate on the balance of the market value up to a maximum amount of R285 000.00 in respect of residential properties assigned in the Valuation Roll.

If more than 40% of the extent of a house or the sectional title unit is being used for purposes other than residential purposes, these properties do not qualify for the residential rebate.

8. Categories of Owners of Properties

The City has determined the following categories of *owners of property* for the purpose of exemptions, rebates and reductions in accordance with *section 15 (2)* of the *MPRA*.

8.1. Indigent

In terms of *sections 3(3)(f)* and *15* of the *MPRA* all indigent owners, for rating purposes, will qualify in respect of their primary place of residence for the benefits as set out in this policy and Chapter 4 of the *Credit Control and Debt Collection By-Law and Policy*. Indigent owners may also qualify for the 100% rebate if the applicant is dependent on pension or a social grant for their livelihood on condition that all other criteria remain applicable. The cumulative rebate shall not exceed 100%.

8.2. Owners who are dependent on Pension or Social Grants for their livelihood

8.2.1. In order to qualify for a rebate, this category of owners must meet the following criteria:

a) be a natural person;
b) be dependent on a pension or social grant for their livelihood - the dependency on pension or social grants is not a sole dependency but there must be a dependency to some degree. At the discretion of the CFO, an owner, applying for the pension rebate, who is still economically active may be considered for the rebate if all the other criteria set out in the paragraph are met and they are not yet dependent on a pension;
c) the property must satisfy the requirements of the category of Residential Property;
d) be the registered owner of the Residential Property; and
e) on 1 July of the financial year:
    i. occupy the property as his/her primary place of residence, provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or partner or children (including minor children) may satisfy the occupancy requirement;
    ii. With regards to owners who are dependent on pensions, the applicant must be at least 60 years of age; or if the owner turns 60 during the year the rebate will be granted on a pro rata basis from the date on which the applicant turned 60;

iii. be in receipt of a gross monthly household income not exceeding R17 500 (seventeen thousand five hundred Rand) and proven by the submission of the minimum of three months bank statements from all financial institutions or, if the person does not have a bank account, such proof as the City may require to substantiate the person's level of gross monthly household income.

8.2.2. A *usufructuary* or *habitatio* (right of habitation) or an executor or administrator of a deceased estate will be regarded as an owner. The applicant must produce an Affidavit or a letter from the Master of the High Court or suitably endorsed Title Deed or addendum to the Title Deed to substantiate the appointment.

8.2.3. The criteria of a natural person may be waived at the discretion of the CFO to allow for a property owned by:

8.2.3.1. A trust where at least one beneficiary meets all the other criteria; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all beneficiaries, which income may, collectively, not exceed R17 500.

8.2.3.2. A Close Corporation (CC) where the total number of members meets all of the other criteria; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all members, which income may, collectively, not exceed R17 500.

8.2.3.3. Multiple owners where at least one co-owner meets all of the other criteria; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of the co-owners of that property, which income may, collectively, not exceed R17 500.

8.2.4. The criteria of registered owner (per the Deeds Office) may for the purposes of granting exemptions, rebates and reductions be waived at the discretion of the CFO to allow the holder of a share in a share-block company or the holder of a life right and who occupies that property which that person has the right to occupy and such person is responsible for the payment of the rates in terms of their right to occupy, to allow that owner and occupant to apply for this rebate (subject to all the other applicable criteria).

8.2.5. Owners must apply for the rebate in the year when a new GV or SV, as the case may be, are implemented. Applications made when a new GV is implemented must be received by the City by 31 August of the financial year when the GV will be implemented. Applications made when a SV is implemented, must be received by the City by the last day of the third month following the implementation date of the SV, failing which no such rebate may be granted for those financial years.

8.2.6. Where there is a change in the gross household income, the owners must apply for the rebate within three months of the change, failing which no such rebate will be granted for that financial year.

8.2.7. Approved rebate applications will remain valid until the next GV, SV or until a change to the gross household income of those properties are implemented. An owner is required to immediately inform City should the gross monthly household income change.

8.2.8. Any owner, who meets all the other criteria, may apply to receive the rebate from the date of receipt by the City of the application for the remainder of the validity of that GV, where after all the criteria set out above will apply to applications for rebates in subsequent financial years.

8.2.9. If the gross monthly household income changes substantially as a result of the spouse/partner passing away the surviving spouse/partner may apply for the rebate to be adjusted from the date of death.

8.2.10. Where a couple qualifies for a rebate in terms of this paragraph and one passes away and the surviving spouse/partner does not qualify in terms of age / social grant criteria, the rebate may be retained for a period of 12 months from the date of death on condition that the surviving spouse meets the other criteria mentioned herein.

8.2.11. Where a ratepayer qualifies for a rebate in terms of this paragraph and passes away, leaving only a child headed household where the child does not qualify in terms of age or does not receive a social grant, the rebate will be retained for a period of 12 months from the date of death on condition that the other criteria mentioned herein are met.

8.2.12. On application, the gross monthly household income will be rounded off to the nearest rand in order to determine the percentile rate applicable. The percentage rebate granted to different gross monthly household income levels will be determined according to the schedule below.

Gross Monthly Household Income		% Rebate
R 0	R 4 500.00	100%
R 4 501.00	R 6 000.00	95%
R 6 001.00	R 7 500.00	90%
R 7 501.00	R 9 000.00	80%
R 9 001.00	R 10 500.00	70%
R 10 501.00	R 12 000.00	60%
R 12 001.00	R 13 500.00	50%
R 13 501.00	R 14 500.00	40%
R 14 501.00	R 15 500.00	30%
R 15 501.00	R 16 500.00	20%
R 16 501.00	R 17 500.00	10%

8.2.13. Any late applications or deviations from the ownership, occupancy, registration or usage requirements for an exemption, rebate and reduction must be motivated in writing to the CFO and will be dealt with at the discretion of the CFO or his/her nominee, taking account of any factors which he/she deem to be relevant, including, but not limited to considerations of fairness and equity. The CFO or his/her nominee has the right to conduct a full credit check or financial analysis on any person, organization or institution applying for any benefit in terms of this policy.

8.2.14. Should a property owner not be satisfied with the outcome of an application for a rebate in terms of this policy, he/she may lodge an appeal in terms of *section 62* as read with *section 95(f)* of the *Local Government Municipal Systems Act 32 of 2000*.

SECTION C – GENERAL

9. Impermissible Rates

The City will not levy a rate on the properties mentioned in sections 17 of the MPRA.

The City does not levy a rate on a property registered in the name of, and used primarily as a place of public worship by a religious community. This includes the official residence occupied by the primary office-bearer (priest, pastor, minister etc.) who officiates services at the place of public worship.

9.1. In order for a rate not to be levied on a property used as place of public worship, the following documentation is required*:

a) If the property is registered in the name of a Trust, the Trust Deed must be provided, as proof that the property is registered in the name of a trust established for the sole benefit of a religious community; or
b) documentation as proof that the property is subject to a land tenure right.

9.2. In order for a rate not to be levied on the residence of the primary office-bearer, the following criteria must be met*:

a) The religious community must be the registered owner of the property being used as a place of public worship, as well as the residential property, which is occupied by the primary office-bearer.
b) The property must be used for residential purposes and occupied by the primary office-bearer as his/her primary place of residence.

9.3. The following documentation is required in respect of the residence of the office-bearer*:

a) A confirmatory statement from the primary office-bearer stating that he/she resides on the residential property owned by the religious organisation, as his/her primary place of residence; and
b) A copy of proof of address not older than three months (addressed to the primary office-bearer and not to the religious community. A municipal account will not be accepted as proof of address for application purposes).

*The City reserves the right to request additional information/documentation, if so required.

10. Liability for Rates

A property rate is a debt in respect of taxation in terms of *section 11* of the *Prescription Act 68 of 1969,* and the City can recover rates in arrear for a period of up to 30 years.

The due date for payment of rates in terms of *sections 26(2)(a) and (b*) and *78(4)* of the *MPRA* means the date reflected on a municipal invoice as the final date on which payment is due and payable.

Liability for the payment of rates is further governed by the *MPRA* and the *City's Credit Control and Debt Collection* By-Law and Policy.

Rates which are recovered by the City on an annual or a monthly basis, are payable on or before the due date stipulated in the account sent to the ratepayer and payable in full on or before the due date and interest will be charged on rates that are in arrears.

A ratepayer remains liable for the payment of the rates whether or not an account was received and if an account was not received, the ratepayer must make the necessary inquiries from the City to establish the amount due for the rates and to pay that amount to the City.

11. Multiple Owners

The City of Cape Town will not split a municipal account because of multiple owners and will hold the owners jointly and severally liable for payment.

12. Interest on Overdue Accounts

Interest will be raised on overdue accounts as determined in the Credit Control and Debt Collection By-Law and Policy.

13. Effects of reviews, objections and appeals on liability for payment

The lodging of an objection, a review or an appeal in terms of *sections 50, 52 and 54* of the *MPRA* does not defer liability for the payment of rates.

14. City Owned Properties

City owned properties will only be valued where the City intends to impose rates on those properties.

The City Manager or his/her nominee may determine which City properties need to be valued for rating purposes. When the City Manager determines that municipal property is to be valued for rating purposes, the lessee of the municipal property will be regarded as the owner of the property and will be liable for the payment of any rates due. The Municipal Valuer will be responsible for allocating the property to the appropriate property rating category.

A purchaser, in the case where a property was sold by the City and of which possession was given to the purchaser pending registration of ownership in the name of the purchaser at a later date, will be deemed to be the owner and will be liable for the payment of rates and may therefore be eligible for any rates relief.

15. Supplementary Valuation (SV) Effective Date

The effective date in respect of a supplementary valuation will be conducted in accordance with section 78 of the MPRA.

16. Adjustments to previous Valuation Rolls

Rates raised in a previously certified Valuation Roll may be written back with the authority of the Director: Valuations in the following circumstances:

16.1. Administrative errors including incorrect erf extents and erven that were not timeously made inactive:
16.2. Inconsistencies in valuations between valuation rolls where a current objection or appeal has been successful;
16.3. Incorrect attribute data (e.g. dwelling extents) were used to value a property for a historical roll, and require the historical value to be amended in line with the corrected data.

17. Identification and Quantification of Costs and Benefits

The cost to the City and benefit to the local community of exemptions, rebates, and reductions are reflected in the City's budget.

18. Hanging and Holding Properties

For the purposes of creating a single account for properties forming one economic entity, specific contiguous properties may be treated as one property on the valuation roll, i.e., one valuation for a number of contiguous properties. The holding property as well as the hanging properties will be reflected on the roll but the valuation will only be reflected against the holding property.

Properties may be created as one economic entity in terms of the following rules:

a) Properties must be in the same ownership;
b) A building(s) forming an economic entity must straddle all the contiguous erven as if they were consolidated;
c) All municipal services must be linked to the property reflecting the total municipal valuation of the erven treated as if consolidated;
d) A contiguous property with no economic viability or development potential and which is likely to attract no more than a nominal value, e.g. irregularly shaped or small pieces of land that cannot be optimally developed, small uneconomic land extensions for swimming pools or gardening, lanes, stairs, slivers of land bordering rivers, as well as road reserves may be treated as a hanging property even though the requirements of paragraph (b) are not met;
e) Contiguous pieces of agricultural land which are being farmed as one economic entity will also qualify should the other requirements (excluding b) be met;
f) Parking on a separate erf that is essential for the viability of the economic unit; and
g) Sports fields that may or may not be contiguous to a school but form an essential component of the school may be treated as an economic unit.
h) All Public Service Infrastructure property (with exception of Public Service Infrastructure phase out) will be subject to a hanging and holding relationship.

The Municipal Valuer will, in his/her discretion, decide which properties should be treated in terms of the above as hanging and holding.

SECTION D – SPECIAL RATING AREAS

19. Special Rating Areas

The Council may by resolution from time to time determine special rating areas as envisaged in *section 22 of the MPRA* and levy additional rates on properties in areas for the purpose of raising funds as contemplated in the said section and the Council has adopted a By-law and policy to regulate the implementation of such special rating areas.

SECTION E – COUNCIL RESOLUTIONS EFFECTING THE LEVYING OF RATES

20. Special Council Resolution (SPC 07/05/16) dated 30 May 2016

NOTE:

Council Special Council Resolution (SPC 07/05/16) dated 30 May 2016 states:

(a) The Rates Policy 2016/17 be amended with the insertion of:

> *"5.21 Owners of properties in the Diep River Housing Rental Estate who have taken ownership in terms of agreement with the former South Peninsula Municipality and the Steurhof Restitution of Tenancy Rights Committee, and who were evicted lessees in terms of the Group Areas Act are exempted from rates for the first ten years of ownership, calculated from the date of registration in their name. The exemption applies to the owners, heirs, dependants or spouse and lapses upon alienation of the property by the owner, heirs, dependants or spouse. After the ten years the compulsory phasing in of rates are applicable in terms of 21 of the MPRA."*

(b) that the Steurhof Lease Claimants be exempted from rates as per Section 5.21 of the Rates Policy 2016/17

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 6

TARIFFS, FEES AND CHARGES BOOK

2022/23 BUDGET (MAY 2022)

CITY OF CAPE TOWN
2022/2023 TARIFFS, FEES AND CHARGES

PREAMBLE

The purpose of the Tariffs, Fees and Charges book is to outline fees, charges or tariffs in respect of any function or service to the local community which a municipality may set, and includes a surcharge on such tariff.

ALL TARIFFS ARE EFFECTIVE FROM 1 JULY

All Miscellaneous and Consumptive tariffs include VAT except
Fines, Penalties, Refundable Deposits, Housing and Contracted road-based public transport which are exempt from VAT

Tariffs are determined in terms of:

The Local Government Municipal Finance Management Act 56 of
2003 The Local Government Municipal Systems Act 32 of 2000
The Local Government Municipal Property Rates Act 6 of 2004

VAT is calculated at 15% in terms of the Value- Added Tax Act No. 89 of 1991

DESCRIPTION	FROM PAGE NO.	TO PAGE NO.	CONTACT PERSON	TELEPHONE NO. (Area Code 021)
COMMUNITY SERVICES AND HEALTH			Henk Nel	417-4116
City Health	1.1	1.7	Eldre Foot	400-5949
Library and Information Services	2.1	2.10	Nathalie Titus	400-3138
Recreation and Parks - Beaches and Resorts	3.1	3.31	Renee Pereira	400-3704
Recreation and Parks - Cemeteries	4.1	4.11	Renee Pereira	400-3704
Recreation and Parks - Halls	5.1	5.298	Renee Pereira	400-3704
Recreation and Parks - Pools	6.1	6.78	Renee Pereira	400-3704
Recreation and Parks - Sport and Recreation Facilities (Sports grounds)	7.1	7.13	Renee Pereira	400-3704
Recreation and Parks - Stadia	8.1	8.13	Renee Pereira	400-3704
Recreation and Parks - Zoned Public Open Spaces	9.1	9.14	Renee Pereira	400-3704
Social Development and Early Childhood Development - Arts and Culture	10.1	10.4	Jaco Pretorius	444-7231
Social Development and Early Childhood Development	11.1	11.2	Jaco Pretorius	444-7231
CORPORATE SERVICES			Wallied Taliep	400-9880
Facilities Management	12.1	12.8	Barry Alberts	444-0615
Information and Knowledge Management	13.1	13.3	Arlene van Beulen	400-4022
Information Systems and Technology - Radio Trunking	14.1	14.1	Neil Klopper/Lance Smitsdorff	400-9056/444-9814
Information Systems and Technology - Telecommunications	15.1	15.24	Neil Klopper/ Lance Smitsdorff	400-9056/444-9814
ECONOMIC GROWTH			Faiez Votersen	400-2142
Informal Trading - Economic Development	16.1	16.1	Noziqupuqu Lalendle	417-4008
Informal Trading	17.1	17.4	Noziqupuqu Lalendle	417-4008
Local Tourism Department - Lookout Hill Tourism	18.1	18.2	Mthetheleli Hugo	417-4068

DESCRIPTION	FROM PAGE NO.	TO PAGE NO.	CONTACT PERSON	TELEPHONE NO. (Area Code 021)
Property Management	19.1	19.5	Desire Borain	400-5637
Strategic Assets	20.1	20.16	Shameel Ho-Kim	417-0106
Strategic Assets - Outdoor Facilities	21.1	21.8	Shameel Ho-Kim	417-0106
Green Point Park	22.1	22.8	Shameel Ho-Kim	417-0106
Green Point Athletics Stadium	23.1	23.4	Shameel Ho-Kim	417-0106
ENERGY			Donovan Leeuwendaal	444-8501
Electricity Generation and Distribution - Street Lighting	24.1	24.2	Gary Ross / Amelia La Grange	444-8410/444-5633
Electricity Generation and Distribution - Consumptive	25.1	25.6	Gary Ross / Amelia La Grange	444-8410/444-5633
Electricity Generation and Distribution - Miscellaneous	26.1	26.15	Gary Ross / Amelia La Grange	444-8410/444-5633
FINANCE			Daniel Clegg	400-3170
Finance - Revenue	27.1	27.3	Wilmot Abrahams	400-7132
Finance - Supply Chain Management	28.1	28.1	Peter De Vries	400-2813
Finance - Valuations - Property Rates	29.1	29.2	Willem van Gass	400-3596
Finance - Valuations	30.1	30.2	Willem van Gass	400-3596
FUTURE PLANNING AND RESILIENCE			Malokela Kgolane	400-2282
Communications	31.1	31.4	Geoff Howard	400-1349
HUMAN SETTLEMENTS			Alex Paulsen	400-3559
Public Housing	32.1	32.1	Alex Paulsen	400-3559
OFFICE OF THE CITY MANAGER			Dominique Waso	400-1879
Legal Services	33.1	33.2	Modiegi Mshweshwe/ Zunaid Omar Mohamed	400-3089/ 400-4855
SAFETY AND SECURITY			Mihlali Peter	444-7380
Disaster Management and Public Emergency Control	34.1	34.6	Rene Conrad/Alvin Coetzee	597-5018/487-2051
Events - Filming	35.1	35.3	Rehaanah Brown-Ebrahim	444-0319
Events	36.1	36.1	Rehaanah Brown-Ebrahim	444-0319
Fire Services	37.1	37.17	Fuzlyn Parker	590-1731
Law Enforcement Traffic and Co-ordination - Law Enforcement and Security	38.1	38.12	Angelique Africa	444-3952
Law Enforcement Traffic and Co-ordination - Traffic Services	39.1	39.7	Nazima Parker	444-7186
Metropolitan Police Services	40.1	40.2	Tasneem Osman	427-5081
SPATIAL PLANNING AND ENVIRONMENT			Edwina Daniels	400-3496
Additional Property Rates	41.1	41.4	Joepie Joubert	400-5138
Development Management - Building Development Management	42.1	42.14	Sivuyisiwe Nqini	444-5793
Development Management - Land Use Management	43.1	43.16	Sivuyisiwe Nqini	444-5793
Environmental Management - Environmental and Heritage Management	44.1	44.22	Stephen Dudley van Rensburg	400-3628
Environmental Management - Nature Conservation	45.1	45.36	Stephen Dudley van Rensburg	400-3628
URBAN MOBILITY			Nico Pieterse	400-5577
Contracted Road Based Public Transport	46.1	46.131	Taryn Hector	400-1022
Roads Infrastructure and Management	47.1	47.5	Johan Snyman	400-1112
Network Management - Parking	48.1	48.28	Imeraan Frydie	444-4100
Network Management	49.1	49.3	Sean Glass/David Sampson	444-9011/812-4419
URBAN WASTE MANGEMENT			Mawande Mtyi	400-2905
Solid Waste Management - Consumptive	50.1	50.10	Gerrie Bouwer/Letitia Bester	400-2067/400-5938
Solid Waste Management - Miscellaneous	51.1	51.2	Gerrie Bouwer/Letitia Bester	400-2067/400-5938

DESCRIPTION	FROM PAGE NO.	TO PAGE NO.	CONTACT PERSON	TELEPHONE NO. (Area Code 021)
WATER AND SANITATION			Bertus Saayman	400-2188
Water and Sanitation Services - Water Level Water Wise (No Restriction)	52.1	52.9	Bertus Saayman	400-2188
Water and Sanitation Services - Water Level 1	53.1	53.9	Bertus Saayman	400-2188
Water and Sanitation Services - Water Level 2	54.1	54.10	Bertus Saayman	400-2188
Water and Sanitation Services - Water Level 3	55.1	55.8	Bertus Saayman	400-2188
Water and Sanitation Services - Water Level Emergency	56.1	56.11	Bertus Saayman	400-2188
Water and Sanitation Services - Sanitation Level Water Wise (No Restriction)	57.1	57.4	Bertus Saayman	400-2188
Water and Sanitation Services- Sanitation Level 1	58.1	58.5	Bertus Saayman	400-2188
Water and Sanitation Services - Sanitation Level 2	59.1	59.4	Bertus Saayman	400-2188
Water and Sanitation Services - Sanitation Level 3	60.1	60.5	Bertus Saayman	400-2188
Water and Sanitation Services - Sanitation Level Emergency	61.1	61.5	Bertus Saayman	400-2188
Water and Sanitation Services - Water - Miscellaneous	62.1	62.10	Bertus Saayman	400-2188
Water and Sanitation Services - Sanitation - Miscellaneous	63.1	63.5	Bertus Saayman	400-2188
Water and Sanitation Services - Scientific Services	64.1	64.9	Bertus Saayman	400-2188

KEY TO COST RECOVERY CATEGORIES:

PARTIAL COST RECOVERY (PCR)	Where tariffs are set to recuperate, at least in part, the costs of products or services that provide benefits to the users to encourage local economic development e.g. Informal Trading
SUBSIDISED (S)	Where one group of users pay more than the costs of the goods/services that they receive, and the 'surplus' is used to offset the cost of goods/services provided to other users within the same service e.g. Electricity (Lifeline); Water & Sanitation (Domestic Full - Step 1 & 2); Solid Waste (240L Container Service)
SOCIAL BENEFIT (SB)	Where tariffs are set at affordable levels which encourages usage and does not cover the cost of products or services (neither partially nor fully) but provides benefits to low income users e.g. pauper burials/cremations
MARKET RELATED (MR)	Where tariffs are set at a level to ensure financial sustainability of the service e.g. Electricity (Large Power Users)
FULL COST RECOVERY (FCR)	Where tariffs are set to recuperate all costs associated with specific products or services. Full cost represents the value of all the resources used or consumed in the provision of the product or service. In addition to the costs directly associated with these, full cost includes an appropriate allocation of indirect (including capital) costs.

COMMUNITY SERVICES AND HEALTH - CITY HEALTH

CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	1	**FOOD CONDEMNINGS**	per hour	LG has responsibility to ensure unsound foodstuffs are disposed of in an acceptable and safe manner (Reg R328 of 20/4/2007). Food premises need a certificate of condemnation to claim for losses and to dispose of unsafe food. The tariff applies to the costs incurred to Council for the time and travelling expenses of the EHP in supervising and monitoring of the transportation and disposal of the unsound foodstuffs - where warranted.	640.00	736.00	y	669.57	770.00	4.62%
PCR	2	**CERTIFICATE OF ACCEPTABILITY. Regulation 638/2018 Regulation regarding the hygiene requirements for food premises and the transportation of food.**	per revisit	Regulation 638/2018 makes provision for a restriction or prohibition to be placed on the Certificate in instances where the hygiene conditions or practices are of such a nature that it can render the food product/s unsafe. The regulation makes provision for a re-inspection at the request of the person in charge of the food premises and it must be carried out within 72 working hours of receiving the request. The following re-inspection fee is levied for the removal of the restriction or prohibition:						
			informal trading		140.00	161.00	y	140.00	161.00	0.00%
			formal trading - Small business	Annual turnover less than R5 000 000	561.74	646.00	y	561.74	646.00	0.00%
			formal trading - Large business	Annual turnover more than R5 000 000	4 583.48	5 271.00	y	4 583.48	5 271.00	0.00%
	3	**MUNICIPAL HEALTH SERVICE / ADVICE**								
	3.1	**TO LOCAL AUTHORITIES**								
FCR		Travel to local authority requesting assistance	per km	Provided to Local Authorities outside the City boundaries	11.22	12.90	y	11.74	13.50	4.65%

COMMUNITY SERVICES AND HEALTH - CITY HEALTH

CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR		Time worked by Health professionals (from departure to return to office)	per hour	Provided to Local Authorities outside the City boundaries	339.65	390.60	y	355.30	408.60	4.61%
	3.2	**SERVICE AT EVENTS**								
		EHP time rendered for service	per hour	Provided EH Service at events within the City boundaries after hours and weekends	470.26	540.80	y	491.91	565.70	4.60%
	4	**LABORATORY SERVICES**								
FCR		Laboratory tests	per test	E Coli	80.00	92.00	y	86.96	100.00	8.70%
			per test	Coliform	65.22	75.00	y	71.30	82.00	9.33%
			per test	S. aureus (identify and confirm)	91.30	105.00	y	99.13	114.00	8.57%
			per test	S. aureus (identify)	38.26	44.00	y	41.74	48.00	9.09%
			per test	Total Count	66.96	77.00	y	73.04	84.00	9.09%
			per test	Salmonella	121.74	140.00	y	133.04	153.00	9.29%
			per test	Phosphatase	26.96	31.00	y	29.57	34.00	9.68%
			per test	Freezing Point (Added Water)	15.65	18.00	y	17.39	20.00	11.11%
			per test	Tempo TVC Total count	93.04	107.00	y	101.74	117.00	9.35%
			per test	Tempo TC Coliform	93.04	107.00	y	101.74	117.00	9.35%
			per test	Tempo EC E. Coli	93.04	107.00	y	101.74	117.00	9.35%
			per test	Tempo STA S aureus	111.30	128.00	y	121.74	140.00	9.38%
			per test	Vidas SLM Salmonella	122.61	141.00	y	133.91	154.00	9.22%
			per test	Vidas 2LMO2 Listeria monocytogenes	177.39	204.00	y	193.04	222.00	8.82%
			per test	Pre- and post-analytical consumables	31.30	36.00	y	33.91	39.00	8.33%
PCR				Freight cost of reagent (Analytical Consumables)	10% of invoiced amount for the freight of the reagents (only for orders <R10 241)	10% of invoiced amount for the freight of the reagents (only for orders <R10 241)	y	10% of invoiced amount for the freight of the reagents (only for orders <R10 241)	10% of invoiced amount for the freight of the reagents (only for orders <R10 241)	N/A

COMMUNITY SERVICES AND HEALTH - CITY HEALTH

CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	5	**OPEN BURNING AUTHORITY**								
PCR		Air Quality Management By-law 2016, Granting Authorization for emissions caused by open burning	per application	In terms of the City of Cape Town: Air Quality Management By-Law 2016 the Council may not authorize the emissions caused by open burning unless it is satisfied certain requirements, including the payment of the prescribed fee has been paid to Council. The fee set is to cover the cost of processing the application. Fee not refundable in the event of an unsuccessful application.	2 432.17	2 797.00	y	2 544.35	2 926.00	4.61%
				Fee Not applicable to:						
				Western Cape Nature Conservation Board **(new)**						
				South Africa National Parks **(new)**						
				Table Mountain National Park **(new)**						
				City Parks /Biodiversity Management **(new)**						
				Department Public Works **(new)**						
				Kirstenbosch Botanical Institute **(new)**						
				South African Navy **(new)**						
				Burning authorization required by the film industry already in possession of authorization to do film shoots in terms of the City of Cape Town film policy **(new)**						
				Any landowner who is a member of a registered Fire Protection Association in terms of the National Veld and Forest Fire Act and has submitted a formal 5 year Veld Fire Management Strategy and an Annual Plan of Operation to the Association to systematically reduce the fire risk on their property **(new)**						
				Western Cape Nature Conservation Board						

COMMUNITY SERVICES AND HEALTH - CITY HEALTH

CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
				South African National Defence Force						
				Applications for open burning for the purposes of conducting fire training.						
	6	**ATMOSPHERIC EMISSION LICENSING**								
		NEM Air Quality Act , Atmospheric Emission Licence Fees		In terms of the NEM:AQA Section 21 listed activities are required to be in possession of an Atmospheric emission licence in order to operate. The Act makes for provision of a licence processing fee to be paid to the licensing authority in terms of Sections 37, 44, 45, 47 of the Act. The National Department of Environment, Forestry and Fisheries have promulgated Regulations prescribing the atmospheric emission licence processing fee GN 250, 11 March 2016						
PCR				Application for **new** Atmospheric Emission Licence:	10 000.00	11 500.00	y	10 000.00	11 500.00	0.00%
PCR				Application for Atmospheric Emission Licence **review**:	10 000.00	11 500.00	y	10 000.00	11 500.00	0.00%
PCR				Application for Atmospheric Emission Licence **renewal**:	5 000.00	5 750.00	y	5 000.00	5 750.00	0.00%
PCR				Application for Atmospheric Emission Licence **transfer**:	2 000.00	2 300.00	y	2 000.00	2 300.00	0.00%
PCR		Prescribed Administrative Fines for rectification of the illegal commencement of a Listed Activity in terms of S21 of National Environmental Management: Air Quality Act, Act 39 of 2004		NEM: Air Quality Amendment Act , Section 22A read with Regulations for the Procedure and Criteria to be followed in the Determination of an Administrative Fine in Terms of Section 22A of the Act, GN 332 of 18 March 2016, as amended from time to time, prescribe the administrative fine payable by the operator of an illegal listed activity.	This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister	This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister	n	This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister	This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister	N/A

COMMUNITY SERVICES AND HEALTH - CITY HEALTH

CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	7	**MECHANICAL VENTILATION**								
PCR		Plans scrutiny		Approval of Artificial Ventilation for building plans applications						
PCR			per submission	buildings of less that 500m^2	See Development Management tariffs	See Development Management tariffs	n	DELETE	DELETE	N/A
PCR			per m^2 ventilated space	buildings of over 500m^2	See Development Management tariffs	See Development Management tariffs	n	DELETE	DELETE	N/A
	8	**EXTENDED LIQUOR TRADING HOURS**								
PCR		Processing of application for extended Liquor Trading Hours for on-consumption liquor licensed premises from 2:00 to 4:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	7 700.00	8 855.00	y	7 700.00	8 855.00	0.00%
PCR		Processing of application for extended liquor trading hours for off-consumption liquor licensed premises Monday to Saturday 18:00 to 20:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	3 850.43	4 428.00	y	3 850.43	4 428.00	0.00%
PCR		Processing of application for extended liquor trading on Sundays for off-consumption liquor licensed premises from 11:00 to 18:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	7 700.00	8 855.00	y	7 700.00	8 855.00	0.00%

COMMUNITY SERVICES AND HEALTH - CITY HEALTH

CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR		Processing of application for extended liquor trading hours (Monday to Saturday from 18:00 to 20:00) and Sunday trading (from 11:00 to 18:00) from off-consumption premises licensed premises.	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	11 549.57	13 282.00	y	11 549.57	13 282.00	0.00%
	9	**EXTENDED LIQUOR TRADING HOURS - APPLICATION WITHIN 12 MONTHS AFTER TRANSGRESSION CITY OF CAPE TOWN CONTROL ON UNDERTAKINGS THAT SELL LIQUOR TO THE PUBLIC BY-LAW, 2013**								
PCR		Processing of application for extended Liquor Trading Hours for on-consumption liquor licensed premises from 2:00 to 4:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	15 400.00	17 710.00	y	15 400.00	17 710.00	0.00%
PCR		Processing of application for extended liquor trading hours for off-consumption liquor licensed premises Monday to Saturday 18:00 to 20:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	7 700.00	8 855.00	y	7 700.00	8 855.00	0.00%
PCR		Processing of application for extended liquor trading on Sundays for off-consumption liquor licensed premises from 11:00 to 18:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	15 400.00	17 710.00	y	15 400.00	17 710.00	0.00%
PCR		Processing of application for extended liquor trading hours (Monday to Saturday from 18:00 to 20:00) and Sunday trading (from 11:00 to 18:00) from off-consumption premises licensed premises.	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	23 100.00	26 565.00	y	23 100.00	26 565.00	0.00%

COMMUNITY SERVICES AND HEALTH - CITY HEALTH

CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR	10	**HEALTH CERTIFICATE FOR EXPORT OF FOOD STUFF ISSUED**								
		Processing and issuing of a health certificate for exporting of foodstuff	per application	A number of countries to where South African food manufacturers export to require the food manufacturers to provide a health certificate to demonstrate compliance with the Foodstuffs, Cosmetic and Disinfectant Act 1972, (Act 54 of 1972) and regulations promulgated thereunder. City Health is mandated to administer Act 54 of 1972 within the City of Cape Town.	1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%
PCR	11	**BUSINESS LICENCES APPLICATIONS**								
		Health Department inspection fee to ascertain compliance with all health related legislation. Fees payable on application of business licences	per application	This fee is to be charged when a premise is required to have a Business license (hawking in meals licence excluded)						
				Food premises	1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%
				Places of entertainment including : Escort agencies, night clubs, massage parlours, adult clubs, premises that have more than 2 limited pay-out machines or snooker or billiard tables , cinema and theatre .	2 173.91	2 500.00	y	2 173.91	2 500.00	0.00%

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1	**LIBRARY CARDS**								
	1.1	RESIDENTS								
		Persons permanently living inside the metropolitan area	One card	The initial membership card to residents is free of charge	No charge	No charge	n	No charge	No charge	N/A
	1.2	VISITORS AND NON-RESIDENTS								
SB		Persons living outside the metropolitan area (around borders of the City) and persons temporarily living in the metropolitan area, i.e. holiday visitors both adult and juvenile	Per Card	Option 1: Visitors/non residents may opt for a card permitting a maximum of three items, limited to books/ periodicals only. Valid for maximum period of 12 calendar months, per person.	260.87	300.00	y	260.87	300.00	0.00%
SB		Persons living outside the metropolitan area (around borders of the City) and persons temporarily living in the metropolitan area, i.e. holiday visitors both adult and juvenile	Per Card	Option 2: Visitors/non residents may opt for a card permitting a maximum of ten items, including seven books/ periodicals and three audio visual items. Valid for maximum period of 12 calendar months.	1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%
SB		Note: Learners attending school in the metropolitan area and full time students registered with a tertiary institution are exempt subject to proof of studentship		Cards issued at no charge	-	-		-	-	
	2	**REPLACEMENT OF LOST LIBRARY MEMBERSHIP CARD**								
SB		Replacement of lost library membership card	per card		17.39	20.00	y	17.39	20.00	0.00%
SB		Manual membership card	per card		-	-	y	-	-	

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
		Repairs to existing library membership card.	per card	To assist library members to be able to retain their existing membership card by only paying for repairs to the existing membership card. Note: Repairs exclude new library membership cards, replacement of barcodes and/or replacement of pouches.	8.70	10.00	y	8.70	10.00	0.00%
		Replacement of stolen library membership card	per card	The replacement of stolen library membership cards are free providing that a South African Police Services affidavit is provided with a clear indication that the library membership card was stolen.	No charge	No charge	n	No charge	No charge	N/A
SB		Library membership cards replaced during the South African Library Week and the Annual National Book Week.		Replacement of cards during this week - No Charge	No charge	No charge	n	No charge	No charge	N/A
	3	**OVERDUE ITEMS**								
		Fine for overdue items (except DVD's and special loans)								
		Overdue for the:								
SB		1st week (or part thereof)	per item	*Note: First week (7 days) or part thereof grace period for children (up to 17 years) and senior citizens (60+ years of age).*	1.00		n	1.00		0.00%
SB		2nd week (or part thereof)	per item		2.00		n	2.00		0.00%
SB		3rd week (or part thereof)	per item		4.50		n	4.50		0.00%

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	No	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		4th week (or part thereof)	per item		5.50		n	5.50		0.00%
SB		5th week (or part thereof)	per item		6.50		n	6.50		0.00%
SB		6th week (or part thereof)	per item		15.00		n	15.00		0.00%
SB		7th week (or part thereof)	per item		23.00		n	23.00		0.00%
SB		`	per item	Maximum fee	32.00		n	32.00		0.00%
SB		Fine for each overdue DVD or special loan	Per item per day	Maximum Fine - R56.00. *Note: one day grace permitted.*	9.00		n	9.00		0.00%
SB		Fines for overdue items returned during the (1) South African Library Week, (2) National Book Week events and (3) School holidays (Juvenile and Teen membership) for the first week following the start of school holidays in July and December will be waived. (Note: The full week refers to the first Monday to Saturday at the start of the school holiday)		No fines will be charged for overdue items returned during these weeks (fines incurred on previosuly returned items and not paid, will remain on the system)	No charge	No charge	n	No charge	No charge	N/A

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
		Fines for overdue items returned for the week following International Children's Day on 1 June will be waived. Applicable to children's card holders 0 - 12 years only		No fines will be charged for overdue items returned during this week (Fines incurred on previously returned items and not paid, will remain on the system)	No charge	No charge	n	No charge	No charge	N/A
		Collection of overdue items by Safety and security staff	per visit	Overdue items will be collected from patrons at a cost of R400 per collection visit.	347.83	400.00	y	347.83	400.00	0.00%
SB		Fines waived		Librarians-in-Charge / Librarians may waive fines on written application in certain circumstances beyond the control of the patron, e.g. illness of patron, etc.	No charge	No charge	n	No charge	No charge	N/A
SB	4	**RESERVATION ITEMS**	Per reservation	non-refundable. Free to senior citizens 60 years and older, but limited to a maximum if 5 reservations at any given time.	8.70	10.00	y	8.70	10.00	0.00%
SB		Reservation of indigenous languages			No charge	No charge	n	No charge	No charge	N/A
	5	**LOST OR DAMAGED MATERIAL**								
SB		All library material	Per item	All items charged at cost price as indicated by the Library Management System	No charge	No charge	n	No charge	No charge	N/A
SB		Minor damage excluding damage to CD / DVD cases	Per item	Note: At the discretion of the Librarian-in-charge.	32.17	37.00	y	32.17	37.00	0.00%

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Damage to plastic covers and CD/DVD cases	Per item		10.43	12.00	y	10.43	12.00	0.00%
		Items lost and/or damaged due to theft, fire or natural disaster		The Area Manager/Head: LIS may waive the cost of lost and damaged material on written application and proof of incident where such items were lost/damaged.						
	6	**PHOTOCOPIES**								
SB		A4 July 2022 to December 2022	Per copy	In libraries where photocopiers are owned by the outsourced service provider and utilised by the public.	0.78	0.90	y	0.70	0.80	-11.11%
		A4 January 2023 to June 2023			0.78	0.90	y	0.78	0.90	0.00%
SB		A3 July 2022 to December 2022	Per copy	In libraries where photocopiers are owned by the outsourced service provider and utilised by the public. The charge for A3 needs to be 2X that of A4 because the coin boxes can only be calibrated for equal units.	1.57	1.80	y	1.39	1.60	-11.11%
		A3 January 2023 to June 2023			1.57	1.80	y	1.39	1.80	0.00%

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	7	**PRINTOUTS FROM PCs**								
SB		A4 Two tone printing or Laser printing July 2022 to December 2022	Per page	In those libraries able to offer printouts done by staff; includes SmartCape printing.	0.78	0.90	y	0.70	0.80	-11.11%
		A4 Two tone printing or Laser printing January 2023 to June 2023	Per page	In those libraries able to offer printouts done by staff; includes SmartCape printing.	0.78	0.90	y	0.78	0.90	0.00%
SB		Two tone printing or Laser printing	Per page	In those libraries able to offer printouts done by staff; includes all printing as per Promotion of Access to Information Act.	0.35	0.40	y	0.35	0.40	0.00%
		Colour printer	Per page	In those libraries able to offer printouts done by staff	-	-	y	-	-	
		A3 Two tone printing or Laser printing July 2022 to December 2022	Per page	In those libraries able to offer printouts done by staff; includes SmartCape printing.	1.57	1.80	y	1.39	1.60	-11.11%
		A3 Two tone printing or Laser printing January 2023 to June 2023	Per page	In those libraries able to offer printouts done by staff; includes SmartCape printing.	1.57	1.80	y	1.57	1.80	0.00%
	8	**SCANNED COPIES**								
		A4	Per copy	In libraries where photocopiers are owned by the outsourced service provider and utilised by the public.	0.17	0.20	y	0.17	0.20	0.00%

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
		A3	Per copy	In libraries where photocopiers are owned by the outsourced service provider and utilised by the public. The charge for A3 needs to be 2X that of A4 because the coin boxes can only be calibrated for equal units.	0.35	0.40	y	0.35	0.40	0.00%
	9	FAXES								
		Outgoing - local, first page	Per page	In those libraries able to offer this service	5.22	6.00	y	5.22	6.00	0.00%
SB		Outgoing - local, second and subsequent pages	Per page	In those libraries able to offer this service	5.22	6.00	y	5.22	6.00	0.00%
SB		**Outgoing - national**	Per page	In those libraries able to offer this service	7.83	9.00	y	7.83	9.00	0.00%
SB		**Outgoing - national, second and subsequent pages**	Per page	In those libraries able to offer this service	6.09	7.00	y	6.09	7.00	0.00%
SB		**Incoming**	Per page	In those libraries able to offer this service	5.22	6.00	y	5.22	6.00	0.00%
SB										

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	No	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	10	**HIRING OF HALLS**								
		Period of rental	Per session	Per Session is defined as a morning, or a afternoon, or a evening session - (full tariff applicable to partially utilised session). Maximum of 4 hours per session. After hour session - a maximum of 4 hours per session in those libraries able to offer the service						
	10.1	**Milnerton Lecture Theatre**		Seats 126 people						
		Business / commercial organisations								
SB		Lecture Theatre / Auditorium	Per session		956.52	1 100.00	y	1 000.00	1 150.00	4.55%
SB		Audio-visual / sound equipment	Per session		373.91	430.00	y	391.30	450.00	4.65%
SB		Kitchen	Per session		104.35	120.00	y	108.70	125.00	4.17%
		Cultural / community organisations								
SB		Lecture Theatre / Auditorium	Per session		191.30	220.00	y	200.00	230.00	4.55%
SB		Audio-visual / sound equipment	Per session		165.22	190.00	y	173.91	200.00	5.26%
SB		Kitchen	Per session		104.35	120.00	y	108.70	125.00	4.17%
	10.2	**Central Library Seminar Rooms**								
		Business / commercial organisations								

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Seminar Room I	Per session		408.70	470.00	y	426.09	490.00	4.26%
SB		Audio-visual / sound equipment	Per session		356.52	410.00	y	373.91	430.00	4.88%
SB		Kitchen	Per session		104.35	120.00	y	108.70	125.00	4.17%
SB		Seminar Room II	Per session	No kitchen facility included	165.22	190.00	y	173.91	200.00	5.26%
SB		Audio-visual / sound equipment	Per session		165.22	190.00	y	173.91	200.00	5.26%
SB		Discussion Rooms	Per session	No kitchen facility included	No charge	No charge	n	No charge	No charge	N/A
SB		Audio-visual / sound equipment	Per session		165.22	190.00	y	173.91	200.00	5.26%
		Cultural / community organisations								
SB		Seminar Room I	Per session		165.22	190.00	y	173.91	200.00	5.26%
SB		Audio-visual / sound equipment	Per session		165.22	190.00	y	173.91	200.00	5.26%
SB		Kitchen	Per session		104.35	120.00	y	108.70	125.00	4.17%
SB		Seminar Room II & Discussion Rooms	Per session		No charge	No charge	y	No charge	No charge	N/A

COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES										
CAT.	**No**	**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Audio-visual / sound equipment	Per session		165.22	190.00	y	173.91	200.00	5.26%
SB	10.3	**All other Library Halls**		Library halls / activity rooms are not designed as lettable facilities as are community halls and so are not used for social (e.g. celebrations of birthdays), political (e.g. rallies) or religious (e.g. church services) events. Their primary purpose is to provide a venue for cultural or community events. Kitchen facilities are excluded and the normal tariff is applicable when used by cultural/community organisations. Cultural/community organisations do not pay for the use of these facilities.	No charge	No charge	n	No charge	No charge	N/A
SB		Business / commercial organisations	Per session		173.91	200.00	y	182.61	210.00	5.00%
SB		Committee Room, Bellville and Pinelands only	Per session		104.35	120.00	y	108.70	125.00	4.17%
SB		Kitchen (where available)	Per session		95.65	110.00	y	100.00	115.00	4.55%
SB		Audio-visual / sound equipment (where available)	Per session		156.52	180.00	y	165.22	190.00	5.56%
	11	Inter Library Loans via the Western Cape Library Service	Per item requested	Library and Information Services can assist in sourcing additional material from Sabinet via Western Cape Library Services for patrons at a tariff of R80.00 per request, payable to Western Cape Library Services.	54.35	62.50	y	69.57	80.00	28.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE											
	1.1 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.											
	1.2 Cancellations must be by written notice and submitted to the City's booking offices or online.					Statement amended for clarity and to inform of online option.						
	1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).											
	1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.											
	1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.					If the period between date of booking and occupation is less than the periods specified, then the total amount due will be payable immediately, to confirm the booking.						
	GENERAL REGULATIONS											
	1.Low Season:1 April-30 September(Excluding Easter Weekend and Freedom Day to Workers Day Weekends)											
	2.Mid Season:1 October - 31 March(Excluding High Season)			Per night								
	3.High Season:15 December - 15 January as well as Easter Weekend and from the Freedom Day Weekend up to and including Workers Day and the Weekend ending 3 May 2020 (to be reviewed annually)			Per night								
	Resort Conditions											
	SPECIAL CONCESSIONS :											

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	The Director : Recreation & Parks, Area Managers: Recreation and Parks or his or her nominee may grant individuals or organisations concessions as stipulated in Council's Concessions Policy. Commercial users are not entitled to concessions or discounts. Applications are to be submitted via the booking office.					Statement amended pending approval of the Concessions Policy to be considered by Mayco. Commercial - constitutes any usage where revenue is generated. Events involving fundraising are not entitled to request concessions unless they have complied with the Concessions Standard Operating Procedure.						
	1.1 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office.											
	EXCLUSIONS											
	1. No events bookings will be accepted at beaches or resorts during high season from 15 December until 15 January.											
	2. No music is allowed to be played in resorts after 18:00. A penalty will be enforced on patrons failing to comply.											
	RESORTS/CAMPING											
SB	All	Vehicle parking ticket		Annual ticket		Annual parking ticket for recreational activity (fishing, surfing)	280.00	322.00	y	292.17	336.00	4.35%
SB	All	Day Visitor	Day Visitor	per person/per day	All	For fisherman and accompanying adults making use of facilities in camp sites.	13.91	16.00	y	14.78	17.00	6.25%
	All	Concessions for Chalets (only applicable to Mid & Low Season)	All	per chalet per night	Mid and low season	Registered NGO's and not-for-profit groups: 20% discount - youth groups, camping rallies, school groups and religious groups 40% discount - pensioners groups and disabled groups. Only applicable to mid and low season.						

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	All	Concessions for Caravan/Camping Sites (only applicable to Mid & Low Season)	All	per site per night	Mid and low season	Registered NGO's and not-for-profit groups: 20% discount - youth groups, camping rallies, school groups and religious groups 40% discount - pensioners groups and disabled groups. Only applicable to mid and low season.						
SB	All	Refundable deposit		conference rooms	Mid and low season	Use during high season is at discretion of management	383.00		n	400.00		4.40%
SB	All	Refundable deposit		per chalet per booking	All		655.00		n	684.00		4.40%
SB	Harmony Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep	per night	Mid 1 October to 31 March		727.83	837.00	y	760.00	874.00	4.42%
SB	Harmony Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		580.87	668.00	y	606.09	697.00	4.34%
SB	Harmony Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		873.04	1 004.00	y	911.30	1 048.00	4.38%
SB	Harmony Park	Conference room	Conferencing: seating 40 -60 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Harmony Park	Conference room	Conferencing: seating 40 -60 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Harmony Park	Conference room	Conferencing: seating 40 -60 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Hendon Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Double story chalet, open plan lounge/ kitchen, toilet with washbasin, undercover stoep with built in braai, carport, drying yard, upstairs: 2 bedrooms & bathroom	per night	Mid 1 October to 31 March		727.83	837.00	y	760.00	874.00	4.42%
SB	Hendon Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Double story chalet, open plan lounge/ kitchen, toilet with washbasin, undercover stoep with built in braai, carport, drying yard, upstairs: 2 bedrooms & bathroom	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		580.87	668.00	y	606.09	697.00	4.34%
SB	Hendon Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Double story chalet, open plan lounge/ kitchen, toilet with washbasin, undercover stoep with built in braai, carport, drying yard, upstairs: 2 bedrooms & bathroom	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		873.04	1 004.00	y	911.30	1 048.00	4.38%
SB	Hendon Park	1 room/ 4 sleeper	Open plan with kitchen, bathroom, open stoep with braai place	per night	Mid 1 October to 31 March		403.48	464.00	y	420.87	484.00	4.31%
SB	Hendon Park	1 room/ 4 sleeper	Open plan with kitchen, bathroom, open stoep with braai place	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		322.61	371.00	y	336.52	387.00	4.31%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Hendon Park	1 room/ 4 sleeper	Open plan with kitchen, bathroom, open stoep with braai place	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		486.09	559.00	y	507.83	584.00	4.47%
SB	Hendon Park	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Mid 1 October to 31 March		538.26	619.00	y	561.74	646.00	4.36%
SB	Hendon Park	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		432.17	497.00	y	451.30	519.00	4.43%
SB	Hendon Park	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		646.96	744.00	y	675.65	777.00	4.44%
SB	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Mid 1 October to 31 March		606.96	698.00	y	633.91	729.00	4.44%
SB	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		486.09	559.00	y	507.83	584.00	4.47%
SB	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		727.83	837.00	y	760.00	874.00	4.42%
SB	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard	per night	Mid 1 October to 31 March		606.96	698.00	y	633.91	729.00	4.44%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		486.09	559.00	y	507.83	584.00	4.47%
SB	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		727.83	837.00	y	760.00	874.00	4.42%
SB	Voortrekker Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		727.83	837.00	y	760.00	874.00	4.42%
SB	Voortrekker Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		580.87	668.00	y	606.09	697.00	4.34%
SB	Voortrekker Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		873.04	1 004.00	y	911.30	1 048.00	4.38%
SB	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		808.70	930.00	y	844.35	971.00	4.41%
SB	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		646.96	744.00	y	675.65	777.00	4.44%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		969.57	1 115.00	y	1 012.17	1 164.00	4.39%
SB	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Mid 1 October to 31 March		808.70	930.00	y	844.35	971.00	4.41%
SB	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		646.96	744.00	y	675.65	777.00	4.44%
SB	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		969.57	1 115.00	y	1 012.17	1 164.00	4.39%
SB	Voortrekker Park	1 bedroom/ 4 sleeper	Lounge, separate kitchen, undercover stoep	per night	Mid 1 October to 31 March		470.43	541.00	y	491.30	565.00	4.44%
SB	Voortrekker Park	1 bedroom/ 4 sleeper	Lounge, separate kitchen, undercover stoep	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		376.52	433.00	y	393.04	452.00	4.39%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Voortrekker Park	1 bedroom/ 4 sleeper	Lounge, separate kitchen, undercover stoep	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		565.22	650.00	y	590.43	679.00	4.46%
SB	Voortrekker Park	2 bedroom/ 6 sleeper	Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Mid 1 October to 31 March		606.96	698.00	y	633.91	729.00	4.44%
SB	Voortrekker Park	2 bedroom/ 6 sleeper	Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		486.09	559.00	y	507.83	584.00	4.47%
SB	Voortrekker Park	2 bedroom/ 6 sleeper	Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		727.83	837.00	y	760.00	874.00	4.42%
SB	Voortrekker Park	Conference room	Conferencing: seating 30 -60 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Voortrekker Park	Conference room	Conferencing: seating 30 -60 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Voortrekker Park	Conference room	Conferencing: seating 30 -60 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%
SB	Zandvlei	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/adult	All		15.65	18.00	y	16.52	19.00	5.56%
SB	Zandvlei	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/child	All		6.09	7.00	y	6.09	7.00	0.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Zandvlei	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/group ≥30 people/Individual	All		6.09	7.00	y	6.09	7.00	0.00%
SB	Zandvlei	1 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai	per night	Mid 1 October to 31 March		470.43	541.00	y	491.30	565.00	4.44%
SB	Zandvlei	1 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		376.52	433.00	y	393.04	452.00	4.39%
SB	Zandvlei	1 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		565.22	650.00	y	590.43	679.00	4.46%
SB	Zandvlei	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place	per night	Mid 1 October to 31 March		538.26	619.00	y	561.74	646.00	4.36%
SB	Zandvlei	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		432.17	497.00	y	451.30	519.00	4.43%
SB	Zandvlei	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		646.96	744.00	y	675.65	777.00	4.44%
SB	Zandvlei	Conference room	Conferencing: seating 40-90 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Zandvlei	Conference room	Conferencing: seating 40-90 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Zandvlei	Conference room	Conferencing: seating 40-90 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Blue Waters	1 bedroom/ 2 sleeper	Open plan with kitchen, bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		241.74	278.00	y	252.17	290.00	4.32%
SB	Blue Waters	1 bedroom/ 2 sleeper	Open plan with kitchen, bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)	Converted from 1 room/ 4 sleeper	193.04	222.00	y	201.74	232.00	4.50%
SB	Blue Waters	1 bedroom/ 2 sleeper	Open plan with kitchen, bathroom, undercover stoep with built in braai	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January	Converted from 1 room/ 4 sleeper	292.17	336.00	y	305.22	351.00	4.46%
SB	Blue Waters	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		365.22	420.00	y	380.87	438.00	4.29%
SB	Blue Waters	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		292.17	336.00	y	305.22	351.00	4.46%
SB	Blue Waters	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep with built in braai	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		437.39	503.00	y	456.52	525.00	4.37%
SB	Blue Waters	Conference room	Conferencing: seating 50 -80 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Blue Waters	Conference room	Conferencing: seating 50 -80 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Blue Waters	Conference room	Conferencing: seating 50 -80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%
SB	Macassar Beach	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep	per night	Mid 1 October to 31 March		365.22	420.00	y	380.87	438.00	4.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Macassar Beach	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		292.17	336.00	y	305.22	351.00	4.46%
SB	Macassar Beach	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		437.39	503.00	y	456.52	525.00	4.37%
SB	Monwabisi	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/adult	All		15.65	18.00	y	16.52	19.00	5.56%
SB	Monwabisi	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/child	All		6.09	7.00	y	6.09	7.00	0.00%
SB	Monwabisi	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/group ≥30 people/Individual	All		6.09	7.00	y	6.09	7.00	0.00%
SB	Monwabisi	1 room /2 sleeper (type 'C')	Open plan with kitchen, bathroom, open stoep with braai place, carport	per night	Mid 1 October to 31 March		241.74	278.00	y	252.17	290.00	4.32%
SB	Monwabisi	1 room /2 sleeper (type 'C')	Open plan with kitchen, bathroom, open stoep with braai place, carport	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		193.04	222.00	y	201.74	232.00	4.50%
SB	Monwabisi	1 room /2 sleeper (type 'C')	Open plan with kitchen, bathroom, open stoep with braai place, carport	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		292.17	336.00	y	305.22	351.00	4.46%
SB	Monwabisi	1 bedroom /6 sleeper (type 'A')	Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport	per night	Mid 1 October to 31 March		365.22	420.00	y	380.87	438.00	4.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Monwabisi	1 bedroom /6 sleeper (type 'A')	Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		292.17	336.00	y	305.22	351.00	4.46%
SB	Monwabisi	1 bedroom /6 sleeper (type 'A')	Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		437.39	503.00	y	456.52	525.00	4.37%
SB	Monwabisi	1 bedroom/ 4 sleeper (type 'B')	Open plan lounge & kitchen, bathroom, open stoep with braai place, carport	per night	Mid 1 October to 31 March		283.48	326.00	y	295.65	340.00	4.29%
SB	Monwabisi	1 bedroom/ 4 sleeper (type 'B')	Open plan lounge & kitchen, bathroom, open stoep with braai place, carport	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		226.96	261.00	y	236.52	272.00	4.21%
SB	Monwabisi	1 bedroom/ 4 sleeper (type 'B')	Open plan lounge & kitchen, bathroom, open stoep with braai place, carport	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		340.00	391.00	y	354.78	408.00	4.35%
SB	Monwabisi	Conference room	Conferencing: seating 50-100 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Monwabisi	Conference room	Conferencing: seating 50-100 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Monwabisi	Conference room	Conferencing: seating 50-100 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%
SB	Silwerstroomstrand	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom	per night	Mid 1 October to 31 March		365.22	420.00	y	380.87	438.00	4.29%
SB	Silwerstroomstrand	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		292.17	336.00	y	305.22	351.00	4.46%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Silwerstroomstrand	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		437.39	503.00	y	456.52	525.00	4.37%
SB	Silwerstroomstrand	Conference room	Conferencing: seating 30-80 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Silwerstroomstrand	Conference room	Conferencing: seating 30-80 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Silwerstroomstrand	Conference room	Conferencing: seating 30-80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%
SB	Miller's Point	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/adult	All		15.65	18.00	y	16.52	19.00	5.56%
SB	Miller's Point	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/child	All		6.09	7.00	y	6.09	7.00	0.00%
SB	Miller's Point	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/group ≥30 people/Individual	All		6.09	7.00	y	6.09	7.00	0.00%
SB	Kuils River	Conference room	Conferencing: seating 30-80 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Kuils River	Conference room	Conferencing: seating 30-80 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Kuils River	Conference room	Conferencing: seating 30-80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%
SB	Soetwater	Conference room	Conferencing: seating 30-70 people	½ day (4 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	381.74	439.00	y	398.26	458.00	4.33%
SB	Soetwater	Conference room	Conferencing: seating 30-70 people	full day (8 hours)	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	673.04	774.00	y	702.61	808.00	4.39%
SB	Soetwater	Conference room	Conferencing: seating 30-70 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)	(Use during high season is at discretion of management)	115.65	133.00	y	120.87	139.00	4.51%
SB	Hendon Park	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Hendon Park	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%
SB	Hendon Park	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		256.52	295.00	y	267.83	308.00	4.41%
SB	Voortrekker Park	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%
SB	Voortrekker Park	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%
SB	Voortrekker Park	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		256.52	295.00	y	267.83	308.00	4.41%
SB	Zandvlei	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%
SB	Zandvlei	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%
SB	Zandvlei	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		256.52	295.00	y	267.83	308.00	4.41%
SB	Miller's Point	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%
SB	Miller's Point	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Miller's Point	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		256.52	295.00	y	267.83	308.00	4.41%
SB	Fish Hoek	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%
SB	Fish Hoek	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%
SB	Fish Hoek	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		256.52	295.00	y	267.83	308.00	4.41%
SB	Harmony Park	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%
SB	Harmony Park	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%
SB	Harmony Park	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		176.52	203.00	y	184.35	212.00	4.43%
SB	Kogel Bay	Camping site	Non- electrified	per night	Mid 1 October to 31 March		179.13	206.00	y	186.96	215.00	4.37%
SB	Kogel Bay	Camping site	Non- electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		140.87	162.00	y	146.96	169.00	4.32%
SB	Kogel Bay	Camping site	Non- electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		214.78	247.00	y	224.35	258.00	4.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Soetwater	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/adult	All		15.65	18.00	y	16.52	19.00	5.56%
SB	Soetwater	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/child	All		6.09	7.00	y	6.09	7.00	0.00%
SB	Soetwater	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/group ≥30 people/Individual	All		6.09	7.00	y	6.09	7.00	0.00%
SB	Soetwater	Camping site	Non- electrified	per night	Mid 1 October to 31 March		179.13	206.00	y	186.96	215.00	4.37%
SB	Soetwater	Camping site	Non- electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		140.87	162.00	y	146.96	169.00	4.32%
SB	Soetwater	Camping site	Non- electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		214.78	247.00	y	224.35	258.00	4.45%
SB	Soetwater	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%
SB	Soetwater	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%
SB	Soetwater	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		256.52	295.00	y	267.83	308.00	4.41%
SB	Kuils River	Camping site	Electrified	per night	Mid 1 October to 31 March		188.70	217.00	y	197.39	227.00	4.61%
SB	Kuils River	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		146.96	169.00	y	153.04	176.00	4.14%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Kuils River	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		256.52	295.00	y	267.83	308.00	4.41%
SB	Macassar Beach	Camping site	Electrified	per night	Mid 1 October to 31 March		135.65	156.00	y	141.74	163.00	4.49%
SB	Macassar Beach	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		120.00	138.00	y	125.22	144.00	4.35%
SB	Macassar Beach	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		176.52	203.00	y	184.35	212.00	4.43%
SB	Macassar Beach	Camping site	Non- electrified	per night	Mid 1 October to 31 March		120.00	138.00	y	125.22	144.00	4.35%
SB	Macassar Beach	Camping site	Non- electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		108.70	125.00	y	113.91	131.00	4.80%
SB	Macassar Beach	Camping site	Non- electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		135.65	156.00	y	141.74	163.00	4.49%
SB	Monwabisi	Camping site	Non- electrified	per night	Mid 1 October to 31 March		120.00	138.00	y	125.22	144.00	4.35%
SB	Monwabisi	Camping site	Non- electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		108.70	125.00	y	113.91	131.00	4.80%
SB	Monwabisi	Camping site	Non- electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		135.65	156.00	y	141.74	163.00	4.49%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Monwabisi	Camping site	Electrified	per night	Mid 1 October to 31 March		135.65	156.00	y	141.74	163.00	4.49%
SB	Monwabisi	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		120.00	138.00	y	125.22	144.00	4.35%
SB	Monwabisi	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		176.52	203.00	y	184.35	212.00	4.43%
SB	Blue Waters	Camping site	Electrified	per night	Mid 1 October to 31 March		135.65	156.00	y	141.74	163.00	4.49%
SB	Blue Waters	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		120.00	138.00	y	125.22	144.00	4.35%
SB	Blue Waters	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		176.52	203.00	y	184.35	212.00	4.43%
SB	Silwerstroomstrand	Camping site	Non- electrified	per night	Mid 1 October to 31 March		120.00	138.00	y	125.22	144.00	4.35%
SB	Silwerstroomstrand	Camping site	Non- electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		108.70	125.00	y	113.91	131.00	4.80%
SB	Silwerstroomstrand	Camping site	Non- electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		135.65	156.00	y	141.74	163.00	4.49%
SB	Silwerstroomstrand	Camping site	Electrified	per night	Mid 1 October to 31 March		135.65	156.00	y	141.74	163.00	4.49%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Silwerstroomstrand	Camping site	Electrified	per night	Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend)		120.00	138.00	y	125.22	144.00	4.35%
SB	Silwerstroomstrand	Camping site	Electrified	per night	High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January		176.52	203.00	y	184.35	212.00	4.43%
	HIRE OF BEACHES AND ADJACENT PUBLIC OPEN SPACES											
	Events					All events subject to events permit						
	To manage risk and user demand: Users are to ensure the facility suitability in terms of the expectation and scope of the intended event. Event confirmation will be assigned on final issue of event permit and not on reservation of the facility.											
	All Beaches managed by City of Cape Town including open spaces within resorts	Preparation and dismantling		Per day or part thereof		Charge shall be 10% of the applicable daily tariff.						
						"Commercial" shall encompass any event which derives revenue.						
						"Non commercial," shall emcompass all events not deriving revenue.						
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Large (>2000 m2) and/or >2000 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			13 472.17	15 493.00	y	14 065.22	16 175.00	4.40%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Large (>2000 m2) and/or >2000 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			2 694.78	3 099.00	y	2 813.04	3 235.00	4.39%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Medium (=1001 - 2000 m2) and/or 1001-2000 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			6 061.74	6 971.00	y	6 328.70	7 278.00	4.40%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Medium (=1001 - 2000 m2) and/or 1001-2000 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			1 163.00		n	1 214.00		4.39%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Small (=101-1000m2) and/or 501-1000 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			4 713.91	5 421.00	y	4 921.74	5 660.00	4.41%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Small (=101- 1000m2) and/or 501 - 1000 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			905.00		n	945.00		4.40%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Micro (≤ 100m2) and/or 50-500 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			3 397.39	3 907.00	y	3 546.96	4 079.00	4.40%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Micro (≤ 100m2) and or 50-500 persons	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			640.00	-	n	668.00	-	4.38%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Large (>2000 m2) and/or >2000 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			4 713.91	5 421.00	y	4 921.74	5 660.00	4.41%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Large (>2000 m2) and/or >2000 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			905.00		n	945.00		4.42%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Medium (=1001 - 2000 m2) and/or 1001-2000 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			3 366.96	3 872.00	y	3 514.78	4 042.00	4.39%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Medium (=1001 - 2000 m2) and/or 1001-2000 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			640.00		n	668.00		4.38%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Small (=101-1000m2) and/or 501-1000 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			2 020.00	2 323.00	y	2 108.70	2 425.00	4.39%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Small (=101- 1000m2) and/or 501 - 1000 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			389.00		n	406.00		4.37%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Event: Micro (≤ 100m2) and/or 50-500 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	per day			943.48	1 085.00	y	985.22	1 133.00	4.42%
SB	All Beaches managed by City of Cape Town including open spaces within resorts	Deposit/day: Micro (≤ 100m2) and or 50-500 persons	Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			179.00		n	187.00		4.47%
SB	All Beaches managed by City of Cape Town open spaces within resorts	Weddings	Small. 3-50 persons. No music. No structures.	Per group/2 hour session		Accommodated in dedicated space predetermined by and at the discretion of the Facility Manager during high season. No refundable deposit applicable.	259.13	298.00	y	270.43	311.00	4.36%
	FILMING					Filming permit to be obtained from the Film and Events office.						

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	All	Refundable Deposit		Per booking		Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk.	1,000.00 to 25,000.00		n	1,000.00 to 25,000.00	-	N/A
SB	All	Filming-Very Large Shoot	31 or more vehicles and/or 61 or more people	Per hour			No Charge	No Charge	y	No Charge	No Charge	N/A
SB	All	Filming-Large Shoot	16 - 30 vehicles and/or 31 -60 people	Per hour			No Charge	No Charge	y	No Charge	No Charge	N/A
SB	All	Filming-Medium Shoot	7 - 15 vehicles and/or 16 - 30 people	Per hour			No Charge	No Charge	y	No Charge	No Charge	N/A
SB	All	Filming-Small Shoot	4 - 6 vehicles and/or 9 - 15 people	Per hour			No Charge	No Charge	y	No Charge	No Charge	N/A
SB	All	Filming-Micro Shoot	1 - 3 vehicles and/or 8 or less people	Per hour			No Charge	No Charge	y	No Charge	No Charge	N/A
SB	All	Dedicated space for film related activities	Base camp, unit parking, catering area, etc.	Per m2 per hour			No Charge	No Charge	y	No Charge	No Charge	N/A
SB	All	Filming - setup and breakdown		Per hour			No Charge	No Charge	y	No Charge	No Charge	N/A
	BATHING BOXES AND BEACH HUTS											
SB	Fish Hoek	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/Beach Huts	per box/day			138.26	159.00	y	144.35	166.00	4.40%
SB	Muizenberg	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/Beach Huts	per box/day			138.26	159.00	y	144.35	166.00	4.40%
SB	St James	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/Beach Huts	per box/day			138.26	159.00	y	144.35	166.00	4.40%
SB	Surfers Corner	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/Beach Huts	per box/day			138.26	159.00	y	144.35	166.00	4.40%
SB	Melkbosstrand	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			362.61	417.00	y	378.26	435.00	4.32%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Melkbosstrand	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			36.52	42.00	y	38.26	44.00	4.76%
SB	Strand	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			362.61	417.00	y	378.26	435.00	4.32%
SB	Strand	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			36.52	42.00	y	38.26	44.00	4.76%
SB	Tableview (Doodles)	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			362.61	417.00	y	378.26	435.00	4.32%
SB	Tableview (Doodles)	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			36.52	42.00	y	38.26	44.00	4.76%
SB	Witsands	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			362.61	417.00	y	378.26	435.00	4.32%
SB	Witsands	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			36.52	42.00	y	38.26	44.00	4.76%
SB	Fish Hoek	Parking daily	Motor car/bakkie or similar	per day			19.13	22.00	y	20.00	23.00	4.55%
SB	Fish Hoek	Parking annual	Motor car/bakkie or similar	per year			148.70	171.00	y	155.65	179.00	4.68%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Fish Hoek	Parking Half day (after 14h00)	Motor car/bakkie or similar	per 1/2 day			8.70	10.00	y	8.70	10.00	0.00%
SB	Fish Hoek	Parking daily	Busses: 20 seater	per day			84.35	97.00	y	87.83	101.00	4.12%
SB	Fish Hoek	Parking daily	Busses: 40 seater	per day			167.83	193.00	y	174.78	201.00	4.15%
SB	All Boat houses	Hire of boat shed	Boat house	per month			894.78	1 029.00	y	933.91	1 074.00	4.37%
	TRADING OPPORTUNITIES											
	Categorising of Beaches											
	Category A											
	Bikini Beach											
	Camps Bay											
	Clifton											
	Sea Point											
	Llandudno											
	Maidens Cove					Trader can trade peak season or full year but pays off-season tariffs during the off-season						
	Mnandi											
	Category B											
	Blaauwberg (all beach areas)											
	Fish Hoek											
	Gordons Bay											
	Kalk Bay											
	Surfers Corner											
	Muizenberg											
	Strand											
	Category C											
	Blue Waters											
	Harmony Beach											
	Hout Bay											

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	Kogelbay											
	East Beach											
	Long Beach											
	Monwabisi											
	Soetwater water											
	St James											
	Strandfontein											
	Sunrise Beach											
	Category D											
	Cemetery Beach											
	Macassar Beach											
	Silwerstroom											
	Sonwabe											
SB	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (branded)		per unit of 25 deck chairs/month	(Season 1 November - 28 February)	May not exceed 4 units per trader	853.91	982.00	y	853.91	982.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (branded)		per unit of 25 deck cushions/month	(off season 1 March - 30 October)	May not exceed 4 units per trader	111.30	128.00	y	111.30	128.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (non branded - no branding may be displayed on any part of the cushion)		per unit of 25 deck chairs/month (season 1 Sept - 28 Feb)	(Season 1 November - 28 February)	May not exceed 4 units per trader	666.96	767.00	y	666.96	767.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (non branded - no branding may be displayed on any part of the cushion)		per unit of 25 deck cushions/month (off season 1 Mar - 30 Oct)	(off season 1 March - 30 October)	May not exceed 4 units per trader	74.78	86.00	y	74.78	86.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Deck chairs only		per unit of 25 deck chairs/month (off season 1 March - 30 October)	(off season 1 March - 30 October)	May not exceed 4 units per trader	173.04	199.00	y	173.04	199.00	0.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	All Beaches managed by City of Cape Town where applicable	Deck chairs only		per unit of 25 deck chairs/month (Season 1 Sept - 28 Feb)	(Season 1 November - 28 February)	May not exceed 4 units per trader	1 987.83	2 286.00	y	1 987.83	2 286.00	0.00%
SB		Fixed/Mobile Trading Site		per Site/month	(Season 1 November - 28 February)		913.91	1 051.00	y	913.91	1 051.00	0.00%
SB		Fixed/Mobile Trading Site		per Site/month	(off season 1 March - 30 October)		73.91	85.00	y	73.91	85.00	0.00%
SB		Fixed/Mobile Trading Site		per Site/month	(Season 1 November - 28 February)		780.87	898.00	y	780.87	898.00	0.00%
SB		Fixed/Mobile Trading Site		per Site/month	(off season 1 March - 30 October)		73.91	85.00	y	73.91	85.00	0.00%
SB		Fixed/Mobile Trading Site		per Site/month	(Season 1 December - 31 January)		429.57	494.00	y	429.57	494.00	0.00%
SB		Fixed/Mobile Trading Site		per Site/month	(off season 1 Febraury - 30 November)		73.91	85.00	y	73.91	85.00	0.00%
SB		Fixed/Mobile Trading Site		per Site/month	(Season 1 December - 31 January)		360.00	414.00	y	360.00	414.00	0.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Fixed/Mobile Trading Site		per Site/month	(off season 1 Febraury - 30 November)		73.91	85.00	y	73.91	85.00	0.00%
SB		Kiosks		Per Month	(Season 1 November - 28 February)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	1 021.74	1 175.00	y	1 021.74	1 175.00	0.00%
SB		Kiosks		Per Month	(off season 1 March - 30 October)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	510.43	587.00	y	510.43	587.00	0.00%
SB		Kiosks		Per Month	(Season 1 November - 28 February)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	1 021.74	1 175.00	y	1 021.74	1 175.00	0.00%
SB		Kiosks		Per Month	(off season 1 March - 30 October)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	510.43	587.00	y	510.43	587.00	0.00%
SB		Kiosks		Per Month	(Season 1 November - 28 February)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	1 021.74	1 175.00	y	1 021.74	1 175.00	0.00%
SB		Kiosks		Per Month	(off season 1 March - 30 October)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	510.43	587.00	y	510.43	587.00	0.00%
SB		Kiosks		Per Month	(Season 1 November - 28 February)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	1 021.74	1 175.00	y	1 021.74	1 175.00	0.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Kiosks		Per Month	(off season 1 March - 30 October)	Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	510.43	587.00	y	510.43	587.00	0.00%
SB		Roving Trading		per Roving Trader/month	(Season 1 November - 28 February)		817.39	940.00	y	817.39	940.00	0.00%
SB		Roving Trading		per Roving Trader/month (off season)	(off season 1 March - 30 October)		165.22	190.00	y	165.22	190.00	0.00%
SB		Roving Trading		per Roving Trader/month	(Season 1 November - 28 February)		734.78	845.00	y	734.78	845.00	0.00%
SB		Roving Trading		per Roving Trader/month (off season)	(off season 1 March - 30 October)		86.09	99.00	y	86.09	99.00	0.00%
SB		Roving Trading		per Roving Trader/month	(Season 1 December - 31 January)		360.00	414.00	y	360.00	414.00	0.00%
SB		Roving Trading		per Roving Trader/month (off season)	(off season 1 Febraury - 30 November)		86.09	99.00	y	86.09	99.00	0.00%
SB		Roving Trading		per Roving Trader/month	(Season 1 December - 31 January)		340.00	391.00	y	340.00	391.00	0.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Roving Trading		per Roving Trader/month (off season)	(off season 1 Febraury - 30 November)		86.09	99.00	y	86.09	99.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Umbrellas (branded)		per unit of 25 umbrellas/month (off season)	(off season 1 March - 30 October)	May not exceed 4 units per trader	352.17	405.00	y	352.17	405.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Umbrellas (branded)		per unit of 25 umbrellas/month (Season)	(Season 1 November - 28 February)		1 602.61	1 843.00	y	1 602.61	1 843.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Umbrellas (non-branded, no branding may appear on any part of the umbrella)		per unit of 25 umbrellas/month (off season)	(off season 1 March - 30 October)	May not exceed 4 units per trader	86.09	99.00	y	86.09	99.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Umbrellas (non-branded, no branding may appear on any part of the umbrella)		per unit of 25 deck chairs/month (Season)	(Season 1 November - 28 February)	May not exceed 4 units per trader	998.26	1 148.00	y	998.26	1 148.00	0.00%
SB		Permit replacement fee		per replacement of permit			109.57	126.00	y	109.57	126.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	ID Card replacement fee		Per replacement of ID Card		Introducing ID cards start of 2015 - 2018 trading cycle	272.17	313.00	y	272.17	313.00	0.00%
SB	Trial sites	Trial site		per site/per month	(Season 1 November - 28 February)		401.74	462.00	y	401.74	462.00	0.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS												
CAT.	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Trial sites	Trial site		per site/per month	(off season 1 March - 30 October)		100.87	116.00	y	100.87	116.00	0.00%
SB	All Beaches managed by City of Cape Town where applicable	Promotions	2.5mx2.5m site	per site/per day		New tariff. Not to be applied during high season.	137.39	158.00	y	137.39	158.00	0.00%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	These tariffs apply to the following cemeteries and crematoria							
	Atlantis, Bellville, Constantia, Delft, Dido Valley, Durbanville, Goedehoop, Gordon's Bay, Gugulethu, Hout Bay, Kuils River, Kleinvlei, Klip road, Klip North, Klip West, Khayelitsha Gate 1, Khayelitsha Gate2; Kraaifontein; Langa, Lwandle, Maitland, Modderdam, Mfuleni 1, Mfuleni 2; Muizenberg, Metro South East, Ocean View, Ottery, Pinelands, Plumstead, Seaforth, Somerset West, Old Strand, Sir Lowry's Pass, Rusthof, Vaalfontein; Welmoed, Wallacedene Cemeteries. Maitland Crematorium is included in the event of need as a new lease agreement with new terms and conditions will be introduced from November 2022. NOTE: Tariffs on Saturday are charged at "one and a quarter" times the normal tariff and "one-and-a-half times" the normal tariff for Sundays and Public Holidays, to create an incentive for weekday burial and offset the staff overtime rates.							
	DEFINITIONS:							
	Monumental Grave-	Private grave with Full Monumental rights (Headstone and kerbing/ slab)						
	Berm Grave-	Private Grave with limited Monumental rights (Headstone on concrete foundation only). Nothing except grass allowed on the surface of the grave.						
	Public Grave-	Non Private Grave which may be used for burial of another unrelated person (on top) after a minimum of 5 years. No headstones/memorials allowed, only crosses.						
	Cremation	The process whereby disposal of human remains in a coffin is reduced by fire to produce ashes or cremated remains.						
	Mausoleum :	Above ground concrete burial crypts housed in the shape of a building.						
	Memorial Tree :	A Tree planted in Memory of a deceased person.						
	Ash Burial Plots:	Miniature graves for inground burial of Ash boxes/urns/ Cremated remains.						
	Memorial Garden /Precinct:	Designated area of cemetery for Memorialisation of High Profile people.						

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Pauper	A person who dies in povity and may be unidentified or unclaimed by the next of kin. A recipient of a pauper burial under the Provisions of the Health Department						
	Destitute	A destitute person means a person who has died in destitute circumstances within the geographic boundaries of the City, where no Funeral; Cover, Policy, Deceased Estate, nor relatives are in the position to pay for funeral costs. Furthermore no other person, NGO, Religious or Welfare organisation has come forward to pay for the burial or cremation of the deceased person.						
	Memorial Works Permit-	Permit applied for by Stonemason/family to request permission to erect a memorial on a private grave						
	A. GRAVE PRICES	Apply to all denominations, including Muslim and Jewish Cemeteries/Allotments.						
SB	**Surcharge on Saturday Burials**	A surcharge of 25% is charged for Saturday burials, surcharge of 50% on Sundays and Public Holidays, rounded to the nearest rand, as an incentive to encourage burials during the week.	N/A	N/A	y	N/A	N/A	N/A
	1. Adult Burials							
SB	Monumental- Private	Vacant Private grave of varying depth with full monumental rights. Right to subsequent burials is subject to available depth and soil conditions and therefore cannot be guaranteed.	2 013.04	2 315.00	y	2 104.35	2 420.00	4.54%
SB	Berms -Private (Headstones only)	Berm graves are private graves which demand less space, lower maintenance and are limited to a Headstone only.Right to subsequent burials is subject to available depth and soil conditions and therefore cannot be guaranteed.	1 000.00	1 150.00	y	1 047.83	1 205.00	4.78%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB	Burial Adult - Public (1 Coffin)	Non Private Grave which may be used for burial of another unrelated person (on top) after a minimum of 5 years. No headstones/memorials allowed, only crosses.	586.96	675.00	y	613.04	705.00	4.44%
	2. Child Burials							
SB	Monumental-Private	Vacant Private grave of varying depth with full monumental rights. Right to subsequent burials is subject to available depth and soil conditions and therefore cannot be guaranteed.	995.65	1 145.00	y	1 043.48	1 200.00	4.80%
SB	Berms - Private (Headstones only)	Berm graves are private graves which demand less space, lower maintenance and are limited to a Headstone only. Right to subsequent burials is subject to available depth and soil conditions and therefore cannot be guaranteed.	504.35	580.00	y	526.09	605.00	4.31%
SB	Burial Child - Public	Non Private Grave which may be used for burial of another unrelated person (on top) after a minimum of 5 years. No headstones/memorials allowed, only crosses.	391.30	450.00	y	408.70	470.00	4.44%
	B. MULTIPLE BURIALS							
	Adult/Child Burials	2 coffins in one grave, same day. Charge per grave and record captured of both decedents . Child coffin may be buried, with adult coffin and Adult grave is charged.						
	Pauper Burials- Unknown/unclaimed	3 coffins in one grave buried on the same day in a public grave. No charge to service provider on Tender for Pauper services.	No Charge	No Charge	n	No Charge	No Charge	

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	C. RE-OPENING FEE PRIVATE	No re-opening of a public grave.						
	1. Adult Burials							
SB	Monumental- Private	Re-opening of Private grave and right to subsequent burials is subject to available depth and soil conditions and therefore cannot be guaranteed.	604.35	695.00	y	630.43	725.00	4.32%
SB	Berms - Private (Headstones only)	Re-opening of Private Berm grave is subject to available depth and soil conditions and therefore cannot be guaranteed.	430.43	495.00	y	452.17	520.00	5.05%
SB	Re-opening: No Digging	Burial tariff for graves where no digging required by the City (Vaults and/or self digging of grave)	560.87	645.00	y	586.96	675.00	4.65%
	2. Child Burials							
SB	Monumental-Private	Re-opening of Private child grave and right to subsequent burials is subject to available depth and soil conditions and therefore cannot be guaranteed.	343.48	395.00	y	360.87	415.00	5.06%
SB	Berm -Private (Headstones only)	Re-opening of Private Childs Berm grave is subject to available depth and soil conditions and therefore cannot be guaranteed.	291.30	335.00	y	304.35	350.00	4.48%
SB	Re-opening: No Digging	Burial Tariff for graves where No digging required by the City (Vaults and/or self digging of Berm grave)	326.09	375.00	y	339.13	390.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB	**D. CREMATION**							
SB	Adult Cremation	Normal size coffin- private cremation			y	1 356.52	1 560.00	
SB	Child Cremation (up to 10 yrs)	Normal size coffin- private cremation			y	730.43	840.00	
SB	Oversize Coffin /Casket	Additional surcharge added to Cremation Tariff			y	500.00	575.00	
SB	Pauper - Adult	Limited to paupers/Destitute cremations conducted by service providers on tender to the City of Cape Town, WCGov, Provincial Hospitals and other Municipalities.			y	565.22	650.00	
SB	Pauper - Child	Limited to paupers/Destitute cremations conducted by service providers on tender to the City of Cape Town, WCGov, Provincial Hospitals and Municipalities.			y	347.83	400.00	
SB	Pauper- Still born/foetus	Limited to paupers/Destitute cremations conducted by service providers on tender to the City of Cape Town, WCGov, Provincial Hospitals and Municipalities.			y	226.09	260.00	
SB	After hours (Saturday Sunday or public holiday) and/or Attendence witnessing and same day return of ashes	Additional surcharge added to Cremation Tariff for special requests for after hours, witnessing and sameday return of ashes			y	778.26	895.00	
SB	**E. PAUPERS / DESTITUTE PERSONS**	Destitute burial or cremation: Applications are subject to approval by the City Health Department and are done in accordance with the terms and conditions of the Policy for Destitute Burial/Cremation and awarded Tender. Public grave is provided to the City approved service provider at no charge for burial	No Charge	No Charge	n	No Charge	No Charge	
	F. GRAVE RESERVATIONS	Only applies to renewal of existing reservations. No new reservation are currently allowed. In the event of the person's death within the renewal period, no refunds are applicable.						

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	**SERVICES RENDERED**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
			Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
			excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB	1. 5 Year existing Reservation Permits-Renewal for 5 years only	A permit holder must motivate in writing when requesting permission to renew a 5 year reservation prior to it 's expiry. Should the grave be utilised within this period, no refunds will be given and normal Monumental tariff will be charged at the time of booking.	1 504.35	1 730.00	y	1 573.91	1 810.00	4.62%
SB	2. 5 Year existing Reservation Permits-Renewal for 1 year only	A permit holder must come forward to motivate in writing when requesting permission to renew a 5 year reservation. Persons who receive a State Pension, Disability Grant or are unemployed may motivate to pay it on an annual basis (@20% per year) instead of a once off payment for 5 years. Should the grave be utilised in this period, no refunds will be given and normal Monumental grave tariff will be charged at the time of booking.	304.35	350.00	y	317.39	365.00	4.29%
SB	3. 10 Year Reservations / Prepurchased Plots	A permit holder must motivate in writing when requesting permission to renew a 10 year reservation even though payment is not required. Should a grave be utilised in this period, no refunds will be given and a reopening tariff of a Monumental grave will be charged at the time of booking.	No Charge	No Charge	n	No Charge	No Charge	
SB	Transfer of ownership-Administration fee	Standard Administration fee is charged. Conditions apply.	152.17	175.00	y	160.87	185.00	5.71%
	G. NEW MEMORIAL WORK PERMIT							
SB	Full Memorial Work Permit	A standard Memorial Permit is charged regardless of the extent of memorial work required.	569.57	655.00	y	595.65	685.00	4.58%
SB	Monumental inscriptions	Inscriptions only on existing headstones	200.00	230.00	y	208.70	240.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB	Memorial Permit in Memorial Garden/Precinct	Memorial Gardens or Precincts allow for plots for Memorialisation of High profile people, subject to approval of an application to the Director Recreation & Parks. These plots are not for burial of coffins and intended only for memorialisation purposes.	5 430.43	6 245.00	y	5 678.26	6 530.00	4.56%
SB	Ash burial inscriptions	Monumental plaque / niche inscription iro 2nd or 3rd burial of ashes, a tariff of 50% of Headstones Only work permit to be instituted to encourage the registration of the burial of ashes / cremations	200.00	230.00	y	208.70	240.00	4.35%
SB	**H. EXHUMATIONS ADMINISTRATIVE FEE**	Exhumation done by undertaker on behalf of the family at the families expense - subject to approval by the Provincial Health Department in terms of an Exhumation Permit. 50% Increase in Permit fee proposed to cover the City for costs incurred for administration to process application to Provincial Health, receipt of Permit and coordination between Cemetery Staff, Undertaker, SAPS and Environmental Health Officers who must be present for the duration of the exhumation procedure which can take 2-3 hours to complete.	856.52	985.00	y	895.65	1 030.00	4.57%
SB	**I. REDUCTION BURIAL**	Reduction burial performed by undertaker on behalf of the family/applicant at the Families expense- subject to terms and conditions in Cemetery by-law.	495.65	570.00	y	517.39	595.00	4.39%
	J. DISPOSAL OF ASHES							
SB	**1. BURIAL OF ASHES (in existing private grave)**	Burial of Ash box remains in existing private Family Grave. A nominal tariff is charged for recording the ash burial and preparing the grave for interment by the family/undertaker. Inscriptions are charged for as a separate tariff as it entails a permit for removal of the memorial work.	195.65	225.00	y	204.35	235.00	4.44%
	2. NICHE BOXES							
SB	Niche Box without Tablet	Tablet and engraving to be supplied by family	700.00	805.00	y	730.43	840.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB	Niche Box including Tablet	Tablet supplied and included in the price. Family required to pay for engraving	921.74	1 060.00	y	965.22	1 110.00	4.72%
	3. NICHES IN WALL							
SB	Niche in Wall without Tablet	Tablet and engraving to be supplied by family	700.00	805.00	y	730.43	840.00	4.35%
SB	Niche in Wall including Tablet	Tablet supplied and included in the price. Family required to pay for engraving	921.74	1 060.00	y	965.22	1 110.00	4.72%
	4. MEMORIAL WALLS	Permit to attach Memorial Plaque which is provided by the Family. No room for ashes.						
SB	Gordon's Bay[Watt str] / Durbanville		352.17	405.00	y	369.57	425.00	4.94%
SB	**5. MEMORIAL TREES**	Tariff for planting of Memorial Trees **supplied by the City**, in line with specific Cemetery/Park Master plans, which nominate the trees species and location of the trees in accordance with a strict planting plan. Tariff includes the transport of the tree to Cemetery/Park within the City of Cape Town's jurisdiction, the tree, planting thereof, staking and allows for burial of Ashes in tree hole if requested.	2 186.96	2 515.00	y	2 286.96	2 630.00	4.57%
SB	**6. ASH PLOTS**	Ash Burial Plots are proposed as an attempt to maximize the use of space and discourage the public from using full size graves to bury ash remains.	304.35	350.00	y	317.39	365.00	4.29%
SB	**7. MEMORIAL BENCH PERMIT**	Tariff for a Memorial Bench permit for the **right to memorialise an existing bench** in memory of a deceased person or pet. The Memorial Bench tariff has been introduced due to popular demand and is not limited to Cemeteries, but may also be applied to Memorial benches in other facilities, resorts, parks and coastal areas under Recreation & Parks jurisdiction.	1 960.87	2 255.00	y	2 052.17	2 360.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Tariff for a Memorial Bench permit the cost of which including the installation is paid for by the applicant. The tariff relates to the **right to erect a bench at the applicant's cost**, in memory of a deceased person/pet. The location and type of bench is subject to City approval and may be limited to that which is preselected in terms of the Master plan. The Memorial Bench tariff has been introduced due to popular demand and may not be limited to Cemeteries, but may also be applied to Memorial benches in other Recreation & Parks Facilities.	356.52	410.00	y	373.91	430.00	4.88%
	K. MAUSOLEUM CRYPTS	Proposed Discount aims to encourage the sale of Mausoleum Crypts as a space intensive alternative to in ground burial, to create public awareness and increase popularity of this alternative.						
SB	Mausoleum Crypt: Level A or C	A= Top level Crypt and C = Bottom level Crypt.	3 960.87	4 555.00	y	3 960.87	4 555.00	0.00%
SB	Mausoleum Crypt: Level B	B = Middle/ Eye-level Crypt	4 952.17	5 695.00	y	4 952.17	5 695.00	0.00%
SB	Interment Fee/ Opening/ Reopening of Crypt	Tariff charged for access to the Mausoleum and the use of the Gurney, including the opening of the Crypt done by the City and must be prebooked by Undertaker at Cemetery booking office	456.52	525.00	y	478.26	550.00	4.76%
	Closure and Sealing of Mausoleum Crypt on day of burial	Tariff charged for City to arrange closure/sealing of the Concrete closure of the Crypt immediately after the burial			y	217.39	250.00	

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	SERVICES RENDERED	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
			Recalculated	R	Yes/No	Recalculated	R	
			excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	L. MISCELLANEOUS							
	Request for Access to Record of Cemeteries held by the City: eg. Confirmation of Burial Certificate, Research in Burial Registers, Plot Books etc	In terms of Section 18(1) of the Promotion of Access to Information Act, 2000 (Act no.2 of 2000) all persons or organisations requesting access to cemetery records must submit a formal application, explaining the reason for their request for access/copies of Cemetery record. Tariffs charged per individual application. SASSA Pensioners and Government grant exemption.	78.26	90.00	y	82.61	95.00	5.56%
	Religious Ceremonies, memorial events and commemorative services held in Cemeteries.	Booking of scheduled event. Not including commercial events and film shoots. Refer to Departmental Filming Tariffs	247.83	285.00	y	260.87	300.00	5.26%
	Mayor's Special Fund- waiver of burial tariff for applicable size grave	In the event of the Mayors Special Fund Policy C62/09/11 providing financial assistance to a family for the funeral costs; the applicable tariff for the burial will be waivered.	No Charge	No Charge	n	No Charge	No Charge	
	M. PENALTIES							
SB	1. PENALTY : Cancellation Fee	Late cancellation penalty applicable if booking cancelled at short notice. A minimum of 48 hours notice must be given so that City does not incur costs for preparation of the grave and when daily limits have been reached, another burial may be given an opportunity from the cancellation list.	539.13	620.00	y	565.22	650.00	4.84%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES								
CAT.	**SERVICES RENDERED**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
			Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
			excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB	2. PENALTY : Time delays	Applicable after 30 minute delay in arrival and/or burial taking longer than prescribed time frames. Refer to guidelines for the issuing of Penalties. Penalty for arrival outside of the scheduled burial time and/or without official booking, resulting in the City having to incur expenses eg staff overtime hours.	539.13	620.00	y	565.22	650.00	4.84%
	3. PENALTY : Dishonoured/Unpaid payments in respect of cheque (Only for Insufficient Funds); Refer to Drawer; Effects not Cleared & Payment stopped, Debit card, Credit card and Electronic Funds Transfer (EFT)	Penalty as per the approved Finance Revenue Sundry Tariff Schedule, and issued in accordance with the Credit Control and Debt Collection Policy, as amended from time to time.	Refer to Revenue Sundry Tariff Schedule	Refer to Revenue Sundry Tariff Schedule	y	Refer to Revenue Sundry Tariff Schedule	Refer to Revenue Sundry Tariff Schedule	

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS							2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		REGULATIONS											
		All tariffs are inclusive of the kitchen facility.											
		Any reference to 'weekdays' shall include Monday, Tuesday, Wednesday and Thursday. 'Weekends' shall refer to Friday, Saturday, Sunday and any prescribed national Public Holiday.											
		Restrictive noise consent conditions apply and must be adhered to. The use of devices to amplify sound are subject to prior authority and the discretion of the Facility Officer and should be declared upon booking. Unreasonable sound levels deemed to disturb the convenience or peace of fellow users or persons in the immediate vacinity are prohibited.											
		Events:											
		To manage risk and user demand: Users are to ensure the facility suitability in terms of the expectation and scope of the intended event. Event confirmation will be assigned on final issue of event permit and not on reservation of the facility.											
	***	**1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE**											
		1.1 Cancellations must be by written notice and submitted to the City's booking offices or online.					Statement amended for clarity and to inform of online option.						
		1.2 The Lessee may cancel the lease agreement/hiring of the municipal facility by written notice not less than 30 (thirty) days prior to the commencement of the hire period, in which case the Lessor shall refund to the Lessee any payments made, less than amount equal to 10% of the tariff paid by the Lessee.											
		1.3 Should the cancellation be received less than 30 days but more than 13 days prior to the commencement of the period of hire, the Lessor shall retain a further 25% of the 90% owing.											
		1.4 Should the cancellation be received less than 13 days prior to the commencement of the period of hire, the Lessee shall receive no refund of the hire charge.											
		1.5 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.											

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		The Director: Recreation & Parks, Area Managers: Recreation and Parks, or his or her nominee may grant individuals or organisations concessions as stipulated in Council's Concessions Policy. Commercial users are not entitled to concessions or discounts. Applications are to be submitted via the booking office.					Statement amended pending approval of the Concessions Policy to be considered by Mayco. Commercial - constitutes any usage where revenue is generated. Events involving fundraising are not entitled to request concessions unless they have complied with the Concessions Standard Operating Procedure.						
		Low Income - L											
		Medium Income - M											
		High Income - H											
		HALLS											
		Refundable Deposits											
	*	Deposit Indoor Sport Centres						976.00		n	1021.00		4.61%
	*	Deposit Category A	ALL	Commercial	A			2 233.00		n	2336.00		4.61%
	*	Seating Capacity (801 and above)	ALL	Community	A			1 003.00		n	1049.00		4.59%
	*		ALL	Private	A			1 459.00		n	1526.00		4.59%
	*	Deposit Category B	ALL	Commercial	B			2 058.00		n	2153.00		4.62%
	*	Seating Capacity (401 to 800)	ALL	Community	B			899.00		n	940.00		4.56%
	*		ALL	Private	B			1 336.00		n	1397.00		4.57%
	*	Deposit Category C	ALL	Commercial	C			1 545.00		n	1616.00		4.60%
	*	Seating Capacity (201 to 400)	ALL	Community	C			488.00		n	510.00		4.51%
	*		ALL	Private	C			899.00		n	940.00		4.56%
	*	Deposit Category D	ALL	Commercial	D			1 160.00		n	1213.00		4.57%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	*	Seating Capacity (10 to 200)	ALL	Community	D			252.00		n	264.00		4.76%
	*		ALL	Private	D			514.00		n	538.00		4.67%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Adriaanse Community Hall	Elsies River	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Adriaanse Community Hall	Elsies River	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Adriaanse Community Hall	Elsies River	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Adriaanse Community Hall	Elsies River	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Adriaanse Community Hall	Elsies River	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Adriaanse Community Hall	Elsies River	L	C	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%
SB		Adriaanse Community Hall	Elsies River	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Adriaanse Community Hall	Elsies River	L	C	Weekend Private /hour		125.22	144.00	y	130.43	150.00	4.17%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Andile Msizi Recreation Centre	Site B, Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	130.43	150.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Athlone Community Centre	Athlone	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Athlone Community Centre	Athlone	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Athlone Community Centre	Athlone	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Athlone Community Centre	Athlone	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Athlone Community Centre	Athlone	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Athlone Community Centre	Athlone	L	C	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%
SB		Athlone Community Centre	Athlone	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Athlone Community Centre	Athlone	L	C	Weekend Private /hour		125.22	144.00	y	130.43	150.00	4.17%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multi-Purpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Weekday Private /hour		117.39	135.00	y	123.48	142.00	5.19%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Atlantis Multi-purpose Centre	Atlantis	L	B	Weekend Private /hour		135.65	156.00	y	142.61	164.00	5.13%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Weekday Commercial /hour		143.48	165.00	y	149.57	172.00	4.24%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Weekday Community /hour		66.09	76.00	y	69.57	80.00	5.26%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Avondale Community Hall	Avondale, Atlantis	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multi-Purpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Weekday Private /hour		117.39	135.00	y	123.48	142.00	5.19%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Bardale Multi-purpose Centre	Mfuleni	L	B	Weekend Private /hour		135.65	156.00	y	142.61	164.00	5.13%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Weekday Commercial /hour		143.48	165.00	y	149.57	172.00	4.24%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Weekday Community /hour		66.09	76.00	y	69.57	80.00	5.26%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Beacon Valley Community Centre	Beacon Valley	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Belhar Civic Centre	Belhar	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Belhar Civic Centre	Belhar	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belhar Civic Centre	Belhar	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Belhar Civic Centre	Belhar	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Belhar Civic Centre	Belhar	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Belhar Civic Centre	Belhar	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Belhar Civic Centre	Belhar	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Belhar Civic Centre	Belhar	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Belhar Civic Centre	Belhar	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Indoor Centre	Belhar	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Belhar Indoor Centre	Belhar	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Indoor Centre	Belhar	L	A	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%
SB		Belhar Indoor Centre	Belhar	L	A	Weekday Community /hour		80.87	93.00	y	85.22	98.00	5.38%
SB		Belhar Indoor Centre	Belhar	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Belhar Indoor Centre	Belhar	L	A	Weekend Commercial /hour		201.74	232.00	y	210.43	242.00	4.31%
SB		Belhar Indoor Centre	Belhar	L	A	Weekend Community /hour		93.91	108.00	y	97.39	112.00	3.70%
SB		Belhar Indoor Centre	Belhar	L	A	Weekend Private /hour		143.48	165.00	y	149.57	172.00	4.24%
SB		Belhar Community Centre	Belhar	L	C	Members (Clubs) /hour	Belhar Community CentreName change from Community Hall to Community Centre to describe the facility function.	6.09	7.00	y	6.96	8.00	14.29%
SB		Belhar Community Centre	Belhar	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Community Centre	Belhar	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Belhar Community Centre	Belhar	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Belhar Community Centre	Belhar	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Belhar Community Centre	Belhar	L	C	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%
SB		Belhar Community Centre	Belhar	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Belhar Community Centre	Belhar	L	C	Weekend Private /hour		125.22	144.00	y	130.43	150.00	4.17%
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Belhar Community Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Youth Centre	Belhar	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Belhar Youth Centre	Belhar	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Youth Centre	Belhar	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Belhar Youth Centre	Belhar	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Belhar Youth Centre	Belhar	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Belhar Youth Centre	Belhar	L	C	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%
SB		Belhar Youth Centre	Belhar	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Belhar Youth Centre	Belhar	L	C	Weekend Private /hour		125.22	144.00	y	130.43	150.00	4.17%
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Belhar Youth Centre	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	40.00	46.00	y	41.74	48.00	4.35%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Weekday Commercial /hour		143.48	165.00	y	149.57	172.00	4.24%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Weekday Community /hour		66.09	76.00	y	69.57	80.00	5.26%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Bellville South Community Centre Braai Area	Bellville South	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bellville South Community Centre	Bellville South	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Bellville South Community Centre	Bellville South	M	B	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.56%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bellville South Community Centre	Bellville South	M	B	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Bellville South Community Centre	Bellville South	M	B	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Bellville South Community Centre	Bellville South	M	B	Weekday Community /hour		100.00	115.00	y	104.35	120.00	4.35%
SB		Bellville South Community Centre	Bellville South	M	B	Weekday Private /hour		157.39	181.00	y	164.35	189.00	4.42%
SB		Bellville South Community Centre	Bellville South	M	B	Weekend Commercial /hour		254.78	293.00	y	266.09	306.00	4.44%
SB		Bellville South Community Centre	Bellville South	M	B	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Bellville South Community Centre	Bellville South	M	B	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Belthorne Recreation Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Belthorne Recreation Centre	Belthorn	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Belthorne Recreation Centre	Belthorn	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Belthorne Recreation Centre	Belthorn	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Belthorne Recreation Centre	Belthorn	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Belthorne Recreation Centre	Belthorn	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Belthorne Recreation Centre	Belthorn	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Belthorne Recreation Centre	Belthorn	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Belthorne Recreation Centre	Belthorn	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekend Private /hour		125.22	144.00	y	130.43	150.00	4.17%
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Blackheath Community Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Blackheath Community Hall	Blackheath	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Blackheath Community Hall	Blackheath	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Blackheath Community Hall	Blackheath	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Blackheath Community Hall	Blackheath	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Blackheath Community Hall	Blackheath	L	B	Weekday Private /hour		117.39	135.00	y	123.48	142.00	5.19%
SB		Blackheath Community Hall	Blackheath	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Blackheath Community Hall	Blackheath	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Blackheath Community Hall	Blackheath	L	B	Weekend Private /hour		135.65	156.00	y	142.61	164.00	5.13%
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bloekombos Community Hall	Bloekombos	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bloekombos Community Hall	Bloekombos	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Bloekombos Community Hall	Bloekombos	L	D	Weekday Commercial /hour		143.48	165.00	y	149.57	172.00	4.24%
SB		Bloekombos Community Hall	Bloekombos	L	D	Weekday Community /hour		66.09	76.00	y	69.57	80.00	5.26%
SB		Bloekombos Community Hall	Bloekombos	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Bloekombos Community Hall	Bloekombos	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bloekombos Community Hall	Bloekombos	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Bloekombos Community Hall	Bloekombos	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Blomvlei Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Blomvlei Community Centre	Hanover Park	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Blomvlei Community Centre	Hanover Park	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Blomvlei Community Centre	Hanover Park	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Blomvlei Community Centre	Hanover Park	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Blomvlei Community Centre	Hanover Park	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Blomvlei Community Centre	Hanover Park	L	C	Weekday Commercial /hour		175.65	202.00	y	184.35	212.00	4.95%
SB		Blomvlei Community Centre	Hanover Park	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Blomvlei Community Centre	Hanover Park	L	C	Weekend Private /hour		125.22	144.00	y	130.43	150.00	4.17%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	22.61	26.00	8.33%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	22.61	26.00	8.33%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Members (Clubs) /hour		20.87	24.00	y	22.61	26.00	8.33%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Weekday Commercial /hour		250.43	288.00	y	262.61	302.00	4.86%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Weekday Private /hour		177.39	204.00	y	186.09	214.00	4.90%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Blouberg Community Hall	Bloubergstrand	H	C	Weekend Private /hour		203.48	234.00	y	212.17	244.00	4.27%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bluegum Community Centre	Bonteheuwel	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Bluegum Community Centre	Bonteheuwel	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Bonteheuwel Civic Centre	Bonteheuwel	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Bonteheuwel Community Centre	Bonteheuwel	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		39.13	45.00	y	40.87	47.00	4.44%
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		49.57	57.00	y	52.17	60.00	5.26%
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		14.78	17.00	y	15.65	18.00	5.88%
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		24.35	28.00	y	25.22	29.00	3.57%
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		39.13	45.00	y	40.87	47.00	4.44%
SB		Bosasa Community Centre	Mfulemi	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		24.35	28.00	y	25.22	29.00	3.57%
SB		Bosasa Community Centre	Mfulemi	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bosasa Community Centre	Mfulemi	L	D	Quart Club Fees /quarter		24.35	28.00	y	25.22	29.00	3.57%
SB		Bosasa Community Centre	Mfulemi	L	D	Weekday Commercial /hour		139.13	160.00	y	145.22	167.00	4.38%
SB		Bosasa Community Centre	Mfulemi	L	D	Weekday Community /hour		64.35	74.00	y	66.96	77.00	4.05%
SB		Bosasa Community Centre	Mfulemi	L	D	Weekday Private /hour		98.26	113.00	y	102.61	118.00	4.42%
SB		Bosasa Community Centre	Mfulemi	L	D	Weekend Commercial /hour		159.13	183.00	y	166.09	191.00	4.37%
SB		Bosasa Community Centre	Mfulemi	L	D	Weekend Community /hour		73.91	85.00	y	77.39	89.00	4.71%
SB		Bosasa Community Centre	Mfulemi	L	D	Weekend Private /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Bothasig Community Hall	Bothasig	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Bothasig Community Hall	Bothasig	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Bothasig Community Hall	Bothasig	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%
SB		Bothasig Community Hall	Bothasig	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Bothasig Community Hall	Bothasig	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Bothasig Community Hall	Bothasig	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Bothasig Community Hall	Bothasig	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Bothasig Community Hall	Bothasig	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Brackenfell Civic Centre	Brackenfell	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bridgetown Community Centre	Bridgetown	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bridgetown Community Centre	Bridgetown	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bridgetown Community Centre	Bridgetown	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Bridgetown Community Centre	Bridgetown	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Bridgetown Community Centre	Bridgetown	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Bridgetown Community Centre	Bridgetown	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Bridgetown Community Centre	Bridgetown	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Bridgetown Community Centre	Bridgetown	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Browns Farm Community Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Browns Farm Community Hall	Phillipi	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Browns Farm Community Hall	Phillipi	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Browns Farm Community Hall	Phillipi	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Browns Farm Community Hall	Phillipi	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Browns Farm Community Hall	Phillipi	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Browns Farm Community Hall	Phillipi	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Browns Farm Community Hall	Phillipi	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Browns Farm Community Hall	Phillipi	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Reflect facility name in full and align to booking system	40.00	46.00	y	41.74	48.00	4.35%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Bruce Road Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Bruce Road Recreation Centre	Ottery	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Bruce Road Recreation Centre	Ottery	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Bruce Road Recreation Centre	Ottery	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Bruce Road Recreation Centre	Ottery	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Bruce Road Recreation Centre	Ottery	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Bruce Road Recreation Centre	Ottery	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Bruce Road Recreation Centre	Ottery	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Bruce Road Recreation Centre	Ottery	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Cathkin Community Centre	Heideveld	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Cathkin Community Centre	Heideveld	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Cathkin Community Centre	Heideveld	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Cathkin Community Centre	Heideveld	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Cathkin Community Centre	Heideveld	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Cathkin Community Centre	Heideveld	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Cathkin Community Centre	Heideveld	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Cathkin Community Centre	Heideveld	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Charles Morkel Community Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Charles Morkel Community Hall	Strand	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Charles Morkel Community Hall	Strand	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Charles Morkel Community Hall	Strand	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%
SB		Charles Morkel Community Hall	Strand	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Charles Morkel Community Hall	Strand	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Charles Morkel Community Hall	Strand	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Charles Morkel Community Hall	Strand	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Charles Morkel Community Hall	Strand	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Claremont Civic Centre	Claremont	H	B	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Claremont Civic Centre	Claremont	H	B	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Claremont Civic Centre	Claremont	H	B	Weekday Commercial /hour		266.09	306.00	y	278.26	320.00	4.58%
SB		Claremont Civic Centre	Claremont	H	B	Weekday Community /hour		121.74	140.00	y	126.96	146.00	4.29%
SB		Claremont Civic Centre	Claremont	H	B	Weekday Private /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Claremont Civic Centre	Claremont	H	B	Weekend Commercial /hour		306.09	352.00	y	320.00	368.00	4.55%
SB		Claremont Civic Centre	Claremont	H	B	Weekend Community /hour		140.87	162.00	y	146.96	169.00	4.32%
SB		Claremont Civic Centre	Claremont	H	B	Weekend Private /hour		217.39	250.00	y	227.83	262.00	4.80%
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Clifton Community Hall	Clifton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Clifton Community Hall	Clifton	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Clifton Community Hall	Clifton	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Clifton Community Hall	Clifton	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Clifton Community Hall	Clifton	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Clifton Community Hall	Clifton	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Clifton Community Hall	Clifton	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Clifton Community Hall	Clifton	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Clifton Community Hall	Clifton	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Colorado Community Hall	Colorado Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Colorado Community Hall	Colorado Park	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Colorado Community Hall	Colorado Park	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Colorado Community Hall	Colorado Park	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Colorado Community Hall	Colorado Park	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Colorado Community Hall	Colorado Park	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Colorado Community Hall	Colorado Park	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Colorado Community Hall	Colorado Park	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Colorado Community Hall	Colorado Park	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Coniston Park Recreation Centre	Steenberg	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Coniston Park Recreation Centre	Steenberg	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Cravenby Community Hall	Cravenby	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Cravenby Community Hall	Cravenby	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Cravenby Community Hall	Cravenby	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Cravenby Community Hall	Cravenby	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Cravenby Community Hall	Cravenby	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Cravenby Community Hall	Cravenby	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Cravenby Community Hall	Cravenby	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Cravenby Community Hall	Cravenby	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Cravenby Community Hall	Cravenby	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multi-Purpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Crossroads Multi-purpose Centre	Crossroads	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Dagbreek Community Hall	Mitchells Plain	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		De Wet Road Community Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		De Wet Road Community Hall	Ottery	M	B	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		De Wet Road Community Hall	Ottery	M	B	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		De Wet Road Community Hall	Ottery	M	B	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		De Wet Road Community Hall	Ottery	M	B	Weekday Community /hour		100.00	115.00	y	104.35	120.00	4.35%
SB		De Wet Road Community Hall	Ottery	M	B	Weekday Private /hour		157.39	181.00	y	164.35	189.00	4.42%
SB		De Wet Road Community Hall	Ottery	M	B	Weekend Commercial /hour		254.78	293.00	y	266.09	306.00	4.44%
SB		De Wet Road Community Hall	Ottery	M	B	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		De Wet Road Community Hall	Ottery	M	B	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Delft Civic Centre	Delft	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Delft Civic Centre	Delft	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Delft Civic Centre	Delft	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Delft Civic Centre	Delft	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Delft Civic Centre	Delft	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Delft Civic Centre	Delft	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Delft Civic Centre	Delft	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Delft Civic Centre	Delft	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Delft South Community Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Delft South Community Hall	Delft South	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Delft South Community Hall	Delft South	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Delft South Community Hall	Delft South	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Delft South Community Hall	Delft South	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Delft South Community Hall	Delft South	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Delft South Community Hall	Delft South	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Delft South Community Hall	Delft South	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Delft South Community Hall	Delft South	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Desmond Tutu Recreation Centre	Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Driftsands Community Hall	Driftsands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Driftsands Community Hall	Driftsands	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Driftsands Community Hall	Driftsands	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Driftsands Community Hall	Driftsands	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Driftsands Community Hall	Driftsands	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Driftsands Community Hall	Driftsands	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Driftsands Community Hall	Driftsands	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Driftsands Community Hall	Driftsands	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Driftsands Community Hall	Driftsands	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Druiwevlei Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Druiwevlei Community Centre	Manenberg	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Druiwevlei Community Centre	Manenberg	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Druiwevlei Community Centre	Manenberg	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Druiwevlei Community Centre	Manenberg	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Druiwevlei Community Centre	Manenberg	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Druiwevlei Community Centre	Manenberg	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Druiwevlei Community Centre	Manenberg	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Druiwevlei Community Centre	Manenberg	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	40.00	46.00	y	41.74	48.00	4.35%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		Dulcie September Civic Centre Main Hall	Athlone	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	40.00	46.00	y	41.74	48.00	4.35%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Dulcie September Civic Centre Minor Hall	Athlone	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Align spelling of Du Noon to Dunoon to City's naming convention for Dunoon	40.00	46.00	y	41.74	48.00	4.35%
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Dunoon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Dunoon Community Hall	Du Noon	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Dunoon Community Hall	Du Noon	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Dunoon Community Hall	Du Noon	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Dunoon Community Hall	Du Noon	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Dunoon Community Hall	Du Noon	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Dunoon Community Hall	Du Noon	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Dunoon Community Hall	Du Noon	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Dunoon Community Hall	Du Noon	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Duinefontein Community Centre	Duinefontein	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Duinefontein Community Centre	Duinefontein	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Duinefontein Community Centre	Duinefontein	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Duinefontein Community Centre	Duinefontein	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Duinefontein Community Centre	Duinefontein	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Duinefontein Community Centre	Duinefontein	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Duinefontein Community Centre	Duinefontein	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Duinefontein Community Centre	Duinefontein	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Durbanville Civic Centre	Durbanville	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Durbanville Civic Centre	Durbanville	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Durbanville Civic Centre	Durbanville	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Durbanville Civic Centre	Durbanville	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Durbanville Civic Centre	Durbanville	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Durbanville Civic Centre	Durbanville	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Durbanville Civic Centre	Durbanville	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Durbanville Civic Centre	Durbanville	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Durbanville Civic Centre	Durbanville	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Durbanville Civic Centre Garden	Durbanville	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Eastridge Community Centre	Eastridge	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Eastridge Community Centre	Eastridge	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Eastridge Community Centre	Eastridge	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Eastridge Community Centre	Eastridge	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Eastridge Community Centre	Eastridge	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Eastridge Community Centre	Eastridge	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Eastridge Community Centre	Eastridge	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Eastridge Community Centre	Eastridge	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Eastridge Community Centre	Eastridge	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Edgemead Community Hall	Edgemead	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Edgemead Community Hall	Edgemead	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Edgemead Community Hall	Edgemead	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Edgemead Community Hall	Edgemead	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%
SB		Edgemead Community Hall	Edgemead	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Edgemead Community Hall	Edgemead	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Edgemead Community Hall	Edgemead	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Edgemead Community Hall	Edgemead	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Edgemead Community Hall	Edgemead	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multi-Purpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Eerste River Multi-purpose Centre	Eersteriver	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Elsies River Civic Centre	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Elsies River Civic Centre	Elsies River	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Elsies River Civic Centre	Elsies River	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Elsies River Civic Centre	Elsies River	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Elsies River Civic Centre	Elsies River	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Elsies River Civic Centre	Elsies River	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Elsies River Civic Centre	Elsies River	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Elsies River Civic Centre	Elsies River	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Elsies River Civic Centre	Elsies River	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Elukhanyisweni Recreation Centre	Guguletu	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Endlovini Recreation Centre	New Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Endlovini Recreation Centre	New Crossroads	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multi-Purpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Eyethu Multi-purpose Centre	Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		FF Erasmus Community Hall	Kraaifontein	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		FSD Community Hall	Bishop Lavis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		FSD Community Hall	Bishop Lavis	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		FSD Community Hall	Bishop Lavis	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		FSD Community Hall	Bishop Lavis	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		FSD Community Hall	Bishop Lavis	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		FSD Community Hall	Bishop Lavis	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		FSD Community Hall	Bishop Lavis	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		FSD Community Hall	Bishop Lavis	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		FSD Community Hall	Bishop Lavis	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Factreton Community Centre	Factreton	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Factreton Community Centre	Factreton	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Factreton Community Centre	Factreton	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Factreton Community Centre	Factreton	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Factreton Community Centre	Factreton	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Factreton Community Centre	Factreton	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Factreton Community Centre	Factreton	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Factreton Community Centre	Factreton	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multi-Purpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Fisantekraal Multi-purpose Centre	Fisantekraal	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Weekday Commercial /hour		266.09	306.00	y	278.26	320.00	4.58%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Weekday Community /hour		121.74	140.00	y	126.96	146.00	4.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Weekday Private /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Weekend Commercial /hour		306.09	352.00	y	320.00	368.00	4.55%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Weekend Community /hour		140.87	162.00	y	146.96	169.00	4.32%
SB		Fish Hoek Civic Centre	Fish Hoek	H	B	Weekend Private /hour		217.39	250.00	y	227.83	262.00	4.80%
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Garden Village Community Hall	Somerset West	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Garden Village Community Hall	Somerset West	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Garden Village Community Hall	Somerset West	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Garden Village Community Hall	Somerset West	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Garden Village Community Hall	Somerset West	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Garden Village Community Hall	Somerset West	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Garden Village Community Hall	Somerset West	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Garden Village Community Hall	Somerset West	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Garden Village Community Hall	Somerset West	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Goodwood Civic Centre	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Naming convention structure has been standardised: full facility name and rental object	76.52	88.00	y	80.00	92.00	4.55%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Weekday Commercial /hour		266.09	306.00	y	278.26	320.00	4.58%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Weekday Community /hour		121.74	140.00	y	126.96	146.00	4.29%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Weekday Private /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Weekend Commercial /hour		306.09	352.00	y	320.00	368.00	4.55%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Weekend Community /hour		140.87	162.00	y	146.96	169.00	4.32%
SB		Goodwood Civic Centre Main Hall	Goodwood	H	B	Weekend Private /hour		217.39	250.00	y	227.83	262.00	4.80%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	65.22	75.00	y	67.83	78.00	4.00%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Goodwood Civic Centre Minor Hall	Goodwood	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Weekday Commercial /hour		236.52	272.00	y	247.83	285.00	4.78%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Weekday Community /hour		111.30	128.00	y	116.52	134.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Grassy Park Civic Centre	Grassy Park	M	A	Weekday Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Weekend Commercial /hour		273.04	314.00	y	285.22	328.00	4.46%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Weekend Community /hour		126.09	145.00	y	132.17	152.00	4.83%
SB		Grassy Park Civic Centre	Grassy Park	M	A	Weekend Private /hour		194.78	224.00	y	203.48	234.00	4.46%
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Spelling of facility name corrected	40.00	46.00	y	41.74	48.00	4.35%
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Gugulethu Community Hall	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Community Hall	Gugulethu	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Community Hall	Gugulethu	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Community Hall	Gugulethu	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Gugulethu Community Hall	Gugulethu	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Gugulethu Community Hall	Gugulethu	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Gugulethu Community Hall	Gugulethu	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Gugulethu Community Hall	Gugulethu	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Gugulethu Community Hall	Gugulethu	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		Gugulethu Indoor Sports Centre	Gugulethu	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New tariff	40.00	46.00	y	41.74	48.00	4.35%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New tariff	51.30	59.00	y	53.91	62.00	5.08%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New tariff	6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New tariff	15.65	18.00	y	16.52	19.00	5.55%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	9.0%	6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New tariff	25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New tariff	40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New tariff	25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Members (Clubs) /hour	New tariff	6.09	7.00	y	6.96	8.00	14.29%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Quart Club Fees /quarter	New tariff	25.22	29.00	y	26.09	30.00	3.45%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Weekend Commercial /hour	New tariff	180.87	208.00	y	189.57	218.00	4.81%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Weekday Community /hour	New tariff	71.30	82.00	y	74.78	86.00	4.88%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Weekday Private /hour	New tariff	111.30	128.00	y	116.52	134.00	4.69%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Weekday Commercial /hour	New tariff	175.65	202.00	y	183.48	211.00	4.46%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Weekend Community /hour	New tariff	83.48	96.00	y	86.96	100.00	4.17%
SB		Gugulethu Stadium Recreation Centre	Gugulethu	L	C	Weekend Private /hour	New tariff	125.22	144.00	y	131.30	151.00	4.86%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hanover Park Civic Centre	Hanover Park	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Hanover Park Civic Centre	Hanover Park	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hanover Park Community Centre	Hanover Park	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hanover Park Community Centre	Hanover Park	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Hanover Park Community Centre	Hanover Park	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Hanover Park Community Centre	Hanover Park	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Hanover Park Community Centre	Hanover Park	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Hanover Park Community Centre	Hanover Park	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Hanover Park Community Centre	Hanover Park	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Hanover Park Community Centre	Hanover Park	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Happy Valley Community Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Happy Valley Community Hall	Happy Valley	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Happy Valley Community Hall	Happy Valley	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Happy Valley Community Hall	Happy Valley	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Happy Valley Community Hall	Happy Valley	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Happy Valley Community Hall	Happy Valley	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Happy Valley Community Hall	Happy Valley	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Happy Valley Community Hall	Happy Valley	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Happy Valley Community Hall	Happy Valley	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Heideveld Community Centre	Heideveld	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Heideveld Community Centre	Heideveld	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Heideveld Community Centre	Heideveld	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Heideveld Community Centre	Heideveld	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Heideveld Community Centre	Heideveld	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Heideveld Community Centre	Heideveld	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Heideveld Community Centre	Heideveld	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Heideveld Community Centre	Heideveld	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Heinz Park Community Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Heinz Park Community Hall	Heinz Park	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Heinz Park Community Hall	Heinz Park	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Heinz Park Community Hall	Heinz Park	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Heinz Park Community Hall	Heinz Park	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Heinz Park Community Hall	Heinz Park	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Heinz Park Community Hall	Heinz Park	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Heinz Park Community Hall	Heinz Park	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Heinz Park Community Hall	Heinz Park	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Hillcrest Community Hall	Hillcrest	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Hillcrest Community Hall	Hillcrest	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Hillcrest Community Hall	Hillcrest	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Hillcrest Community Hall	Hillcrest	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Hillcrest Community Hall	Hillcrest	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Hillcrest Community Hall	Hillcrest	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Hillcrest Community Hall	Hillcrest	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Hillcrest Community Hall	Hillcrest	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Hillcrest Community Hall	Hillcrest	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Correct spelling from Houtbay to Hout Bay	40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hout Bay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hout Bay Civic Centre	Hangberg	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hout Bay Civic Centre	Hangberg	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Hout Bay Civic Centre	Hangberg	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Hout Bay Civic Centre	Hangberg	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Hout Bay Civic Centre	Hangberg	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Hout Bay Civic Centre	Hangberg	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Hout Bay Civic Centre	Hangberg	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Hout Bay Civic Centre	Hangberg	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Hout Bay Recreation Centre	Hout Bay	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Correct spelling from Hugenot to Hugeunot	40.00	46.00	y	41.74	48.00	4.35%
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Hugeunot Square Community Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Hugeunot Square Community Hall	Belhar	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Hugeunot Square Community Hall	Belhar	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Hugeunot Square Community Hall	Belhar	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Hugeunot Square Community Hall	Belhar	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Hugeunot Square Community Hall	Belhar	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Hugeunot Square Community Hall	Belhar	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Hugeunot Square Community Hall	Belhar	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Hugeunot Square Community Hall	Belhar	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Ikwezi Recreation Centre	Guguletu	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Imizamo Yethu Community Hall	Hout Bay	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Joe Slovo Recreation Centre	Joe Slovo	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		39.13	45.00	y	40.87	47.00	4.44%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		49.57	57.00	y	52.17	60.00	5.26%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		14.78	17.00	y	15.65	18.00	5.88%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		24.35	28.00	y	25.22	29.00	3.57%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		39.13	45.00	y	40.87	47.00	4.44%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		24.35	28.00	y	25.22	29.00	3.57%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Quart Club Fees /quarter		24.35	28.00	y	25.22	29.00	3.57%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Weekday Commercial /hour		139.13	160.00	y	145.22	167.00	4.38%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Weekday Community /hour		64.35	74.00	y	66.96	77.00	4.05%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Weekday Private /hour		98.26	113.00	y	102.61	118.00	4.42%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Weekend Commercial /hour		159.13	183.00	y	166.09	191.00	4.37%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Weekend Community /hour		73.91	85.00	y	77.39	89.00	4.71%
SB		Kalkfontein Community Centre	Kuilsriver	L	D	Weekend Private /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Kalksteenfontein Community Centre	Kalksteenfontein	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Kensington Civic Centre	Kensington	M	B	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Kensington Civic Centre	Kensington	M	B	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Kensington Civic Centre	Kensington	M	B	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Kensington Civic Centre	Kensington	M	B	Weekday Community /hour		100.00	115.00	y	104.35	120.00	4.35%
SB		Kensington Civic Centre	Kensington	M	B	Weekday Private /hour		157.39	181.00	y	164.35	189.00	4.42%
SB		Kensington Civic Centre	Kensington	M	B	Weekend Commercial /hour		254.78	293.00	y	266.09	306.00	4.44%
SB		Kensington Civic Centre	Kensington	M	B	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Kensington Civic Centre	Kensington	M	B	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multi-Purpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Khayelitsha CBD Multi-purpose Centre	Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Khayelitsha Resource Community Centre	Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Kleinvlei Community Hall	Kleinvlei	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Weekday Commercial /hour		282.61	325.00	y	295.65	340.00	4.62%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Weekday Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Weekday Private /hour		202.61	233.00	y	212.17	244.00	4.72%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Weekend Commercial /hour		326.09	375.00	y	340.87	392.00	4.53%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Weekend Community /hour		152.17	175.00	y	159.13	183.00	4.57%
SB		Kraaifontein Civic Centre	Kraaifontein	H	A	Weekend Private /hour		233.91	269.00	y	244.35	281.00	4.46%
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		KTC Community Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		KTC Community Hall	Nyanga	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		KTC Community Hall	Nyanga	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		KTC Community Hall	Nyanga	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		KTC Community Hall	Nyanga	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		KTC Community Hall	Nyanga	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		KTC Community Hall	Nyanga	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		KTC Community Hall	Nyanga	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		KTC Community Hall	Nyanga	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Langa Community Hall	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Langa Community Hall	Langa	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Langa Community Hall	Langa	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Langa Community Hall	Langa	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Langa Community Hall	Langa	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Langa Community Hall	Langa	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Langa Community Hall	Langa	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Langa Community Hall	Langa	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		Langa Community Hall	Langa	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Langa Indoor Sports Centre	Langa	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Langa Indoor Sports Centre	Langa	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Langa Indoor Sports Centre	Langa	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Langa Indoor Sports Centre	Langa	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Langa Indoor Sports Centre	Langa	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Langa Indoor Sports Centre	Langa	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Langa Indoor Sports Centre	Langa	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		Langa Indoor Sports Centre	Langa	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lansdowne Civic Centre	Lansdowne	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Lansdowne Civic Centre	Lansdowne	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lansport Community Centre	Hanover Park	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lansport Community Centre	Hanover Park	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Lansport Community Centre	Hanover Park	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Lansport Community Centre	Hanover Park	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Lansport Community Centre	Hanover Park	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Lansport Community Centre	Hanover Park	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Lansport Community Centre	Hanover Park	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Lansport Community Centre	Hanover Park	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Lavender Hill Community Centre	Lavender Hill	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Correct spelling from Cvic to Civic	51.30	59.00	y	53.91	62.00	5.08%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Weekday Commercial /hour		236.52	272.00	y	247.83	285.00	4.78%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Weekday Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Weekday Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Weekend Commercial /hour		273.04	314.00	y	285.22	328.00	4.46%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Weekend Community /hour		126.09	145.00	y	132.17	152.00	4.83%
SB		Lentegeur Civic Centre	Lentegeur	M	A	Weekend Private /hour		194.78	224.00	y	203.48	234.00	4.46%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Weekday Commercial /hour		266.09	306.00	y	278.26	320.00	4.58%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Weekday Community /hour		121.74	140.00	y	126.96	146.00	4.29%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Weekday Private /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Weekend Commercial /hour		306.09	352.00	y	320.00	368.00	4.55%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Weekend Community /hour		140.87	162.00	y	146.96	169.00	4.32%
SB		Leibrandt Van Niekerk Community Hall	Table View	H	B	Weekend Private /hour		217.39	250.00	y	227.83	262.00	4.80%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Lobelia Community Hall	Lentegeur	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Lobelia Community Hall	Lentegeur	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lobelia Community Hall	Lentegeur	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Lobelia Community Hall	Lentegeur	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Lobelia Community Hall	Lentegeur	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Lobelia Community Hall	Lentegeur	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Lobelia Community Hall	Lentegeur	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Lobelia Community Hall	Lentegeur	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Lobelia Community Hall	Lentegeur	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lotus River Recreation Centre	Lotus River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lotus River Recreation Centre	Lotus River	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lotus River Recreation Centre	Lotus River	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Lotus River Recreation Centre	Lotus River	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Lotus River Recreation Centre	Lotus River	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Lotus River Recreation Centre	Lotus River	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Lotus River Recreation Centre	Lotus River	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lotus River Recreation Centre	Lotus River	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Lotus River Recreation Centre	Lotus River	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Luyolo Recreation Centre	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Luyolo Recreation Centre	Guguletu	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Luyolo Recreation Centre	Guguletu	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Luyolo Recreation Centre	Guguletu	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Luyolo Recreation Centre	Guguletu	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Luyolo Recreation Centre	Guguletu	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Luyolo Recreation Centre	Guguletu	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Luyolo Recreation Centre	Guguletu	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Luyolo Recreation Centre	Guguletu	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Lwandle Community Hall	Lwandle	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Lwandle Community Hall	Lwandle	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Lwandle Community Hall	Lwandle	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Lwandle Community Hall	Lwandle	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Lwandle Community Hall	Lwandle	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Lwandle Community Hall	Lwandle	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Lwandle Community Hall	Lwandle	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Lwandle Community Hall	Lwandle	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Lwandle Community Hall	Lwandle	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Macassar New Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Macassar New Community Hall	Macassar	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Macassar New Community Hall	Macassar	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Macassar New Community Hall	Macassar	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Macassar New Community Hall	Macassar	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Macassar New Community Hall	Macassar	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Macassar New Community Hall	Macassar	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Macassar New Community Hall	Macassar	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Macassar New Community Hall	Macassar	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Macassar Old Community Hall	Macassar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Macassar Old Community Hall	Macassar	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Macassar Old Community Hall	Macassar	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Macassar Old Community Hall	Macassar	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Macassar Old Community Hall	Macassar	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Macassar Old Community Hall	Macassar	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Macassar Old Community Hall	Macassar	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Macassar Old Community Hall	Macassar	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Macassar Old Community Hall	Macassar	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Name change from Civic Centre to Community Hall due to capacity (n=350) and function for community recreation and other activities Category remains as C (201-400)	51.30	59.00	y	53.91	62.00	5.08%
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Maitland Community Hall	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Maitland Community Hall	Maitland	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Maitland Community Hall	Maitland	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Maitland Community Hall	Maitland	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Maitland Community Hall	Maitland	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Maitland Community Hall	Maitland	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Maitland Community Hall	Maitland	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Maitland Community Hall	Maitland	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Maitland Community Hall	Maitland	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Maitland Garden Village Community Centre	Maitland Garden Village	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Also known as Paradise Lane	40.00	46.00	y	41.74	48.00	4.35%
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Also known as Paradise Lane	51.30	59.00	y	53.91	62.00	5.08%
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Also known as Paradise Lane	6.09	7.00	y	6.96	8.00	14.29%
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Also known as Paradise Lane	15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Also known as Paradise Lane	6.09	7.00	y	6.96	8.00	14.29%
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Also known as Paradise Lane	25.22	29.00	y	26.09	30.00	3.45%
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Also known as Paradise Lane	40.00	46.00	y	41.74	48.00	4.35%
SB		Mamre Community Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Also known as Paradise Lane	25.22	29.00	y	26.09	30.00	3.45%
SB		Mamre Community Centre	Mamre	L	D	Members (Clubs) /hour	Also known as Paradise Lane	6.09	7.00	y	6.96	8.00	14.29%
SB		Mamre Community Centre	Mamre	L	D	Quart Club Fees /quarter	Also known as Paradise Lane	25.22	29.00	y	26.09	30.00	3.45%
SB		Mamre Community Centre	Mamre	L	D	Weekday Commercial /hour	Also known as Paradise Lane	143.48	165.00	y	150.43	173.00	4.85%
SB		Mamre Community Centre	Mamre	L	D	Weekday Community /hour	Also known as Paradise Lane	66.09	76.00	y	68.70	79.00	3.95%
SB		Mamre Community Centre	Mamre	L	D	Weekday Private /hour	Also known as Paradise Lane	101.74	117.00	y	106.09	122.00	4.27%
SB		Mamre Community Centre	Mamre	L	D	Weekend Commercial /hour	Also known as Paradise Lane	164.35	189.00	y	172.17	198.00	4.76%
SB		Mamre Community Centre	Mamre	L	D	Weekend Community /hour	Also known as Paradise Lane	76.52	88.00	y	80.00	92.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mamre Community Centre	Mamre	L	D	Weekend Private /hour	Also known as Paradise Lane	118.26	136.00	y	123.48	142.00	4.41%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mamre Community Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mamre Community Hall	Mamre	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mamre Community Hall	Mamre	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Mamre Community Hall	Mamre	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Mamre Community Hall	Mamre	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Mamre Community Hall	Mamre	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Mamre Community Hall	Mamre	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Mamre Community Hall	Mamre	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Mamre Community Hall	Mamre	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mandalay Community Hall	Mandalay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Mandalay Community Hall	Mandalay	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mandalay Community Hall	Mandalay	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Mandalay Community Hall	Mandalay	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Mandalay Community Hall	Mandalay	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Mandalay Community Hall	Mandalay	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Mandalay Community Hall	Mandalay	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Mandalay Community Hall	Mandalay	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Mandalay Community Hall	Mandalay	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Mandela Peace Park Recreation Centre	Delft	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Manenberg Community Centre	Manenberg	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Manenberg Community Centre	Manenberg	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Manenberg Community Centre	Manenberg	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Manenberg Community Centre	Manenberg	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Manenberg Community Centre	Manenberg	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Manenberg Community Centre	Manenberg	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Manenberg Community Centre	Manenberg	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Manenberg Community Centre	Manenberg	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Masiphumelele Community Hall	Masiphumelele	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Matroosfontein Civic Centre	Matroosfontein	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		MC Fick Community Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		MC Fick Community Hall	Parow Valley	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		MC Fick Community Hall	Parow Valley	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		MC Fick Community Hall	Parow Valley	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		MC Fick Community Hall	Parow Valley	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		MC Fick Community Hall	Parow Valley	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		MC Fick Community Hall	Parow Valley	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		MC Fick Community Hall	Parow Valley	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		MC Fick Community Hall	Parow Valley	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Mfuleni Community Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Mfuleni Community Hall	Mfuleni	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Mfuleni Community Hall	Mfuleni	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Mfuleni Community Hall	Mfuleni	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Mfuleni Community Hall	Mfuleni	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Mfuleni Community Hall	Mfuleni	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Mfuleni Community Hall	Mfuleni	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Mfuleni Community Hall	Mfuleni	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Mfuleni Community Hall	Mfuleni	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Millers Camp Community Hall	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Millers Camp Community Hall	Nyanga	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Millers Camp Community Hall	Nyanga	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Millers Camp Community Hall	Nyanga	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Millers Camp Community Hall	Nyanga	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Millers Camp Community Hall	Nyanga	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Millers Camp Community Hall	Nyanga	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Millers Camp Community Hall	Nyanga	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Millers Camp Community Hall	Nyanga	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Milnerton Community Centre	Milnerton	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Milnerton Community Centre	Milnerton	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Milnerton Community Centre	Milnerton	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%
SB		Milnerton Community Centre	Milnerton	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Milnerton Community Centre	Milnerton	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Milnerton Community Centre	Milnerton	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Milnerton Community Centre	Milnerton	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Milnerton Community Centre	Milnerton	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Nelson Mandela Youth and Family Rec Centre Main Hall	Mitchells Plain	L	B	Business Hives /month		180.87	208.00	y	189.57	218.00	4.81%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	40.00	46.00	y	41.74	48.00	4.35%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Nelson Mandela Youth and Family Rec Centre Minor Hall	Mitchells Plain	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Morningstar Community Hall	Morningstar	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Morningstar Community Hall	Morningstar	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Morningstar Community Hall	Morningstar	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Morningstar Community Hall	Morningstar	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Morningstar Community Hall	Morningstar	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Morningstar Community Hall	Morningstar	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Morningstar Community Hall	Morningstar	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Morningstar Community Hall	Morningstar	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Morningstar Community Hall	Morningstar	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Monwabisi Recreation Centre	Langa	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Monwabisi Recreation Centre	Langa	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Monwabisi Recreation Centre	Langa	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Monwabisi Recreation Centre	Langa	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Monwabisi Recreation Centre	Langa	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Monwabisi Recreation Centre	Langa	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Monwabisi Recreation Centre	Langa	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Monwabisi Recreation Centre	Langa	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Monwabisi Recreation Centre	Langa	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Name change from Civic Centre to Community Hall due to capacity (n=100) and function for community recreation and other activities Category remains as D (10-200)	65.22	75.00	y	67.83	78.00	4.00%
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Mowbray Community Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Mowbray Community Hall	Mowbray	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Mowbray Community Hall	Mowbray	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Mowbray Community Hall	Mowbray	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Mowbray Community Hall	Mowbray	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Mowbray Community Hall	Mowbray	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Mowbray Community Hall	Mowbray	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Mowbray Community Hall	Mowbray	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Mowbray Community Hall	Mowbray	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Weekday Commercial /hour		282.61	325.00	y	295.65	340.00	4.62%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Weekday Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Weekday Private /hour		202.61	233.00	y	212.17	244.00	4.72%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Weekend Commercial /hour		326.09	375.00	y	340.87	392.00	4.53%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Weekend Community /hour		152.17	175.00	y	159.13	183.00	4.57%
SB		Muizenberg Civic Centre	Muizenberg	H	A	Weekend Private /hour		233.91	269.00	y	244.35	281.00	4.46%
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Netreg Community Centre	Netreg	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Netreg Community Centre	Netreg	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Netreg Community Centre	Netreg	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Netreg Community Centre	Netreg	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Netreg Community Centre	Netreg	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Netreg Community Centre	Netreg	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Netreg Community Centre	Netreg	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Netreg Community Centre	Netreg	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Netreg Community Centre	Netreg	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nomzamo Community Hall	Nomzamo	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nomzamo Community Hall	Nomzamo	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Nomzamo Community Hall	Nomzamo	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Nomzamo Community Hall	Nomzamo	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Nomzamo Community Hall	Nomzamo	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Nomzamo Community Hall	Nomzamo	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Nomzamo Community Hall	Nomzamo	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		Nomzamo Community Hall	Nomzamo	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Northdene Community Hall	Northdene	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northdene Community Hall	Northdene	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Northdene Community Hall	Northdene	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Northdene Community Hall	Northdene	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Northdene Community Hall	Northdene	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Northdene Community Hall	Northdene	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Northdene Community Hall	Northdene	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Northdene Community Hall	Northdene	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Northpine Community Hall	Northpine	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northpine Community Hall	Northpine	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Northpine Community Hall	Northpine	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Northpine Community Hall	Northpine	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Northpine Community Hall	Northpine	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Northpine Community Hall	Northpine	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Northpine Community Hall	Northpine	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Northpine Community Hall	Northpine	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Northwood Community Hall	Northwood	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northwood Community Hall	Northwood	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Northwood Community Hall	Northwood	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Northwood Community Hall	Northwood	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Northwood Community Hall	Northwood	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Northwood Community Hall	Northwood	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Northwood Community Hall	Northwood	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Northwood Community Hall	Northwood	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Northwood Community Hall	Northwood	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Northwood Community Hall	Northwood	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Ocean View Civic Centre	Ocean View	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ocean View Civic Centre	Ocean View	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Ocean View Civic Centre	Ocean View	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Ocean View Civic Centre	Ocean View	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Ocean View Civic Centre	Ocean View	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Ocean View Civic Centre	Ocean View	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Ocean View Civic Centre	Ocean View	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Ocean View Civic Centre	Ocean View	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Ocean View Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Ocean View Recreation Centre	Ocean View	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ocean View Recreation Centre	Ocean View	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Ocean View Recreation Centre	Ocean View	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Ocean View Recreation Centre	Ocean View	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Ocean View Recreation Centre	Ocean View	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Ocean View Recreation Centre	Ocean View	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Ocean View Recreation Centre	Ocean View	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Ocean View Recreation Centre	Ocean View	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		OR Tambo Indoor Sports Centre	Khayelitsha	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Parkwood Community Centre	Parkwood	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Parkwood Community Centre	Parkwood	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Parkwood Community Centre	Parkwood	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Parkwood Community Centre	Parkwood	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Parkwood Community Centre	Parkwood	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Parkwood Community Centre	Parkwood	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Parkwood Community Centre	Parkwood	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Parkwood Community Centre	Parkwood	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	65.22	75.00	y	67.83	78.00	4.00%
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Parow Civic Centre Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow Civic Centre Braai Area	Parow	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Braai Area	Parow	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow Civic Centre Braai Area	Parow	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Parow Civic Centre Braai Area	Parow	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Parow Civic Centre Braai Area	Parow	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Parow Civic Centre Braai Area	Parow	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Parow Civic Centre Braai Area	Parow	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Parow Civic Centre Braai Area	Parow	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	65.22	75.00	y	67.83	78.00	4.00%
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Parow Civic Centre Main Hall	Parow	H	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow Civic Centre Main Hall	Parow	H	A	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Main Hall	Parow	H	A	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow Civic Centre Main Hall	Parow	H	A	Weekday Commercial /hour		282.61	325.00	y	295.65	340.00	4.62%
SB		Parow Civic Centre Main Hall	Parow	H	A	Weekday Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Parow Civic Centre Main Hall	Parow	H	A	Weekday Private /hour		202.61	233.00	y	212.17	244.00	4.72%
SB		Parow Civic Centre Main Hall	Parow	H	A	Weekend Commercial /hour		326.09	375.00	y	340.87	392.00	4.53%
SB		Parow Civic Centre Main Hall	Parow	H	A	Weekend Community /hour		152.17	175.00	y	159.13	183.00	4.57%
SB		Parow Civic Centre Main Hall	Parow	H	A	Weekend Private /hour		233.91	269.00	y	244.35	281.00	4.46%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	65.22	75.00	y	67.83	78.00	4.00%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Parow Civic Centre Minor Hall	Parow	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Parow North Community Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow North Community Centre	Parow North	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow North Community Centre	Parow North	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow North Community Centre	Parow North	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Parow North Community Centre	Parow North	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Parow North Community Centre	Parow North	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Parow North Community Centre	Parow North	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Parow North Community Centre	Parow North	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Parow North Community Centre	Parow North	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Parow North Recreation Centre	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow North Recreation Centre	Parow North	H	D	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Parow North Recreation Centre	Parow North	H	D	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Parow North Recreation Centre	Parow North	H	D	Weekday Commercial /hour		232.17	267.00	y	242.61	279.00	4.49%
SB		Parow North Recreation Centre	Parow North	H	D	Weekday Community /hour		108.70	125.00	y	113.91	131.00	4.80%
SB		Parow North Recreation Centre	Parow North	H	D	Weekday Private /hour		165.22	190.00	y	173.04	199.00	4.74%
SB		Parow North Recreation Centre	Parow North	H	D	Weekend Commercial /hour		266.96	307.00	y	279.13	321.00	4.56%
SB		Parow North Recreation Centre	Parow North	H	D	Weekend Community /hour		122.61	141.00	y	127.83	147.00	4.26%
SB		Parow North Recreation Centre	Parow North	H	D	Weekend Private /hour		191.30	220.00	y	200.00	230.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Name change from Hall to Community Hall due to function for community recreation and other activities	51.30	59.00	y	53.91	62.00	5.08%
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Pelican Park Community Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Pelican Park Community Hall	Pelican Park	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Pelican Park Community Hall	Pelican Park	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Pelican Park Community Hall	Pelican Park	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Pelican Park Community Hall	Pelican Park	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Pelican Park Community Hall	Pelican Park	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Pelican Park Community Hall	Pelican Park	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Pelican Park Community Hall	Pelican Park	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Pelican Park Community Hall	Pelican Park	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Name change from Hall to Community Hall due to function for community recreation and other activities	40.00	46.00	y	41.74	48.00	4.35%
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Correct spelling from Phillipi to Philippi	51.30	59.00	y	53.91	62.00	5.08%
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Philippi East Community Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi East Community Hall	Philippi East	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi East Community Hall	Philippi East	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi East Community Hall	Philippi East	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Philippi East Community Hall	Philippi East	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Philippi East Community Hall	Philippi East	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Philippi East Community Hall	Philippi East	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Philippi East Community Hall	Philippi East	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Philippi East Community Hall	Philippi East	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		Philippi East Indoor Sports Centre	Philippi East	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Philippi West Community Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi West Community Hall	Philippi West	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Philippi West Community Hall	Philippi West	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Philippi West Community Hall	Philippi West	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Philippi West Community Hall	Philippi West	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Philippi West Community Hall	Philippi West	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Philippi West Community Hall	Philippi West	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Philippi West Community Hall	Philippi West	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Philippi West Community Hall	Philippi West	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Pinelands Community Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Pinelands Community Hall	Pinelands	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Pinelands Community Hall	Pinelands	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Pinelands Community Hall	Pinelands	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Pinelands Community Hall	Pinelands	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Pinelands Community Hall	Pinelands	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Pinelands Community Hall	Pinelands	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Pinelands Community Hall	Pinelands	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Pinelands Community Hall	Pinelands	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Portlands Community Hall	Portlands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Portlands Community Hall	Portlands	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Portlands Community Hall	Portlands	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Portlands Community Hall	Portlands	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Portlands Community Hall	Portlands	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Portlands Community Hall	Portlands	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Portlands Community Hall	Portlands	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Portlands Community Hall	Portlands	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Portlands Community Hall	Portlands	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Proteaville Recreation Centre	Bellville South	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Proteaville Recreation Centre	Bellville South	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Proteaville Recreation Centre	Bellville South	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Proteaville Recreation Centre	Bellville South	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Proteaville Recreation Centre	Bellville South	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Proteaville Recreation Centre	Bellville South	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Proteaville Recreation Centre	Bellville South	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Proteaville Recreation Centre	Bellville South	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Recreation written in full	40.00	46.00	y	41.74	48.00	4.35%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Proteaville Recreation Centre Braai Area	Bellville South	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Range Road Community Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Range Road Community Hall	Lansdowne	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Range Road Community Hall	Lansdowne	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Range Road Community Hall	Lansdowne	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Range Road Community Hall	Lansdowne	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Range Road Community Hall	Lansdowne	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Range Road Community Hall	Lansdowne	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Range Road Community Hall	Lansdowne	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Range Road Community Hall	Lansdowne	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Ravensmead Recreation Centre	Ravensmead	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Rebecca van Amsterdam Community Hall	Protea Park	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Retreat Civic Centre	Retreat	M	A	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Retreat Civic Centre	Retreat	M	A	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Retreat Civic Centre	Retreat	M	A	Weekday Commercial /hour		236.52	272.00	y	247.83	285.00	4.78%
SB		Retreat Civic Centre	Retreat	M	A	Weekday Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Retreat Civic Centre	Retreat	M	A	Weekday Private /hour		170.43	196.00	y	178.26	205.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Retreat Civic Centre	Retreat	M	A	Weekend Commercial /hour		273.04	314.00	y	285.22	328.00	4.46%
SB		Retreat Civic Centre	Retreat	M	A	Weekend Community /hour		126.09	145.00	y	132.17	152.00	4.83%
SB		Retreat Civic Centre	Retreat	M	A	Weekend Private /hour		194.78	224.00	y	203.48	234.00	4.46%
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Retreat Community Centre	Retreat	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Retreat Community Centre	Retreat	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Retreat Community Centre	Retreat	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Retreat Community Centre	Retreat	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Retreat Community Centre	Retreat	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Retreat Community Centre	Retreat	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Retreat Community Centre	Retreat	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Retreat Community Centre	Retreat	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Richwood Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Richwood Recreation Centre	Richwood	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Richwood Recreation Centre	Richwood	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Richwood Recreation Centre	Richwood	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%
SB		Richwood Recreation Centre	Richwood	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Richwood Recreation Centre	Richwood	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Richwood Recreation Centre	Richwood	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Richwood Recreation Centre	Richwood	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Richwood Recreation Centre	Richwood	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Robinvale Community Hall	Robinvale, Atlantis	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Naming convention structure has been standardised: full facility name and rental object	65.22	75.00	y	67.83	78.00	4.00%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Weekday Commercial /hour		236.52	272.00	y	247.83	285.00	4.78%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Weekday Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Weekday Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Weekend Commercial /hour		273.04	314.00	y	285.22	328.00	4.46%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Weekend Community /hour		126.09	145.00	y	132.17	152.00	4.83%
SB		Rocklands Civic Centre Main Hall	Rocklands	M	A	Weekend Private /hour		194.78	224.00	y	203.48	234.00	4.46%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	51.30	59.00	y	53.91	62.00	5.08%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Rocklands Civic Centre Minor Hall	Rocklands	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	51.30	59.00	y	53.91	62.00	5.08%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Rooikrans Community Hall Main Hall	Grassy Park	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Naming convention structure has been standardised: full facility name and rental object	51.30	59.00	y	53.91	62.00	5.08%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Rooikrans Community Hall Minor Hall	Grassy Park	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Rylands Community Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Rylands Community Hall	Rylands	M	B	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Rylands Community Hall	Rylands	M	B	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Rylands Community Hall	Rylands	M	B	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Rylands Community Hall	Rylands	M	B	Weekday Community /hour		100.00	115.00	y	104.35	120.00	4.35%
SB		Rylands Community Hall	Rylands	M	B	Weekday Private /hour		157.39	181.00	y	164.35	189.00	4.42%
SB		Rylands Community Hall	Rylands	M	B	Weekend Commercial /hour		254.78	293.00	y	266.09	306.00	4.44%
SB		Rylands Community Hall	Rylands	M	B	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Rylands Community Hall	Rylands	M	B	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		-	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Salt River Community Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Name change from Hall to Community Hall due to function for community recreation and other activities	65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Salt River Community Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Salt River Community Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Salt River Community Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Salt River Community Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Salt River Community Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Salt River Community Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Salt River Community Hall	Salt River	M	B	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Salt River Community Hall	Salt River	M	B	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Salt River Community Hall	Salt River	M	B	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Salt River Community Hall	Salt River	M	B	Weekday Community /hour		100.00	115.00	y	104.35	120.00	4.35%
SB		Salt River Community Hall	Salt River	M	B	Weekday Private /hour		157.39	181.00	y	164.35	189.00	4.42%
SB		Salt River Community Hall	Salt River	M	B	Weekend Commercial /hour		254.78	293.00	y	266.09	306.00	4.44%
SB		Salt River Community Hall	Salt River	M	B	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Salt River Community Hall	Salt River	M	B	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Sarepta Recreation Centre	Sarepta	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sarepta Recreation Centre	Sarepta	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sarepta Recreation Centre	Sarepta	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Sarepta Recreation Centre	Sarepta	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Sarepta Recreation Centre	Sarepta	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Sarepta Recreation Centre	Sarepta	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Sarepta Recreation Centre	Sarepta	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Sarepta Recreation Centre	Sarepta	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Sarepta Recreation Centre	Sarepta	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Remove extra spacing between Sarepta and Recreation	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Sarepta Recreation Centre	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Sarepta Recreation Centre	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sarepta Recreation Centre	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sarepta Recreation Centre	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sarepta Recreation Centre	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Sarepta Recreation Centre	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Sarepta Recreation Centre	Sarepta	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Sarepta Recreation Centre	Sarepta	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sarepta Recreation Centre	Sarepta	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Sarepta Recreation Centre	Sarepta	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Sarepta Recreation Centre	Sarepta	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Sarepta Recreation Centre	Sarepta	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Sarepta Recreation Centre	Sarepta	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Sarepta Recreation Centre	Sarepta	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Sarepta Recreation Centre	Sarepta	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Name change from Hall to Community Hall due to function for community recreation and other activities	40.00	46.00	y	41.74	48.00	4.35%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Saxonsea Community Hall Main Hall	Saxonsea, Atlantis	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Name change from Hall to Community Hall due to function for community recreation and other activities	40.00	46.00	y	41.74	48.00	4.35%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Saxonsea Community Hall Minor Hall	Saxonsea, Atlantis	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Scarborough Community Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Scarborough Community Hall	Scarborough	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Scarborough Community Hall	Scarborough	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Scarborough Community Hall	Scarborough	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%
SB		Scarborough Community Hall	Scarborough	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Scarborough Community Hall	Scarborough	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Scarborough Community Hall	Scarborough	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Scarborough Community Hall	Scarborough	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Scarborough Community Hall	Scarborough	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Correct spelling from Schotchekloof to Schotschekloof	40.00	46.00	y	41.74	48.00	4.35%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Schotschekloof Community Hall	Schotsche Kloof	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Scottsdene Recreation Centre	Scottsdene	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Sea Point Civic Centre	Sea Point	H	B	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Sea Point Civic Centre	Sea Point	H	B	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Sea Point Civic Centre	Sea Point	H	B	Weekday Commercial /hour		266.09	306.00	y	278.26	320.00	4.58%
SB		Sea Point Civic Centre	Sea Point	H	B	Weekday Community /hour		121.74	140.00	y	126.96	146.00	4.29%
SB		Sea Point Civic Centre	Sea Point	H	B	Weekday Private /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Sea Point Civic Centre	Sea Point	H	B	Weekend Commercial /hour		306.09	352.00	y	320.00	368.00	4.55%
SB		Sea Point Civic Centre	Sea Point	H	B	Weekend Community /hour		140.87	162.00	y	146.96	169.00	4.32%
SB		Sea Point Civic Centre	Sea Point	H	B	Weekend Private /hour		217.39	250.00	y	227.83	262.00	4.80%
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Seawinds Community Centre	Seawinds	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Seawinds Community Centre	Seawinds	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Seawinds Community Centre	Seawinds	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Seawinds Community Centre	Seawinds	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Seawinds Community Centre	Seawinds	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Seawinds Community Centre	Seawinds	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Seawinds Community Centre	Seawinds	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Seawinds Community Centre	Seawinds	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Members (Clubs) /hour		6.09	7.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Quart Club Fees /quarter		25.22	29.00	y	Delete	Delete	-100.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Weekend Commercial /hour		180.87	208.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Weekday Community /hour		71.30	82.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Weekday Private /hour		111.30	128.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Weekday Commercial /hour		175.65	202.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Weekend Community /hour		83.48	96.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sheraton Park	L	C	Weekend Private /hour		125.22	144.00	y	Delete	Delete	-100.00%
SB		Sharedon Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	Delete	Delete	-100.00%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Also known as Ext 12 Hall.	51.30	59.00	y	53.91	62.00	5.08%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Also known as Ext 12 Hall.	6.09	7.00	y	6.96	8.00	14.29%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Also known as Ext 12 Hall.	15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Also known as Ext 12 Hall.	6.09	7.00	y	6.96	8.00	14.29%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Also known as Ext 12 Hall.	25.22	29.00	y	26.09	30.00	3.45%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Also known as Ext 12 Hall.	40.00	46.00	y	41.74	48.00	4.35%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Also known as Ext 12 Hall.	25.22	29.00	y	26.09	30.00	3.45%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Members (Clubs) /hour	Also known as Ext 12 Hall.	6.09	7.00	y	6.96	8.00	14.29%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Quart Club Fees /quarter	Also known as Ext 12 Hall.	25.22	29.00	y	26.09	30.00	3.45%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Weekday Commercial /hour	Also known as Ext 12 Hall.	143.48	165.00	y	150.43	173.00	4.85%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Weekday Community /hour	Also known as Ext 12 Hall.	66.09	76.00	y	68.70	79.00	3.95%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Weekday Private /hour	Also known as Ext 12 Hall.	101.74	117.00	y	106.09	122.00	4.27%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Weekend Commercial /hour	Also known as Ext 12 Hall.	164.35	189.00	y	172.17	198.00	4.76%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Weekend Community /hour	Also known as Ext 12 Hall.	76.52	88.00	y	80.00	92.00	4.55%
SB		Sherwood Park Community Hall	Sherwood Park, Atlantis	L	D	Weekend Private /hour	Also known as Ext 12 Hall.	118.26	136.00	y	123.48	142.00	4.41%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Change spelling of Multipurpose to Multi-purpose to align with provincial naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Sherwood Park Multi-purpose Centre	Sherwood Park	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Silvertown Community Centre	Silwertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Silvertown Community Centre	Silwertown	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Silvertown Community Centre	Silwertown	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Silvertown Community Centre	Silwertown	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Silvertown Community Centre	Silwertown	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Silvertown Community Centre	Silwertown	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Silvertown Community Centre	Silwertown	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Silvertown Community Centre	Silwertown	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Silvertown Community Centre	Silwertown	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Simons Town Civic Centre	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Simons Town Civic Centre	Simons Town	H	C	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Simons Town Civic Centre	Simons Town	H	C	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Simons Town Civic Centre	Simons Town	H	C	Weekday Commercial /hour		250.43	288.00	y	261.74	301.00	4.51%
SB		Simons Town Civic Centre	Simons Town	H	C	Weekday Community /hour		114.78	132.00	y	120.00	138.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Simons Town Civic Centre	Simons Town	H	C	Weekday Private /hour		177.39	204.00	y	185.22	213.00	4.41%
SB		Simons Town Civic Centre	Simons Town	H	C	Weekend Commercial /hour		286.09	329.00	y	299.13	344.00	4.56%
SB		Simons Town Civic Centre	Simons Town	H	C	Weekend Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Simons Town Civic Centre	Simons Town	H	C	Weekend Private /hour		203.48	234.00	y	213.04	245.00	4.70%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Sir Lowry's Pass Community Hall	Sir Lowry's Park Village	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Remove hyphen to standardise with the other facility names Site B and Site C	40.00	46.00	y	41.74	48.00	4.35%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Site B Community Hall	Site B, Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Remove hyphen to standardise with the other facility names Site B and Site C	40.00	46.00	y	41.74	48.00	4.35%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Site C New Community Hall	Site C, Khayelitsha	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Remove hyphen to standardise with the other facility names Site B and Site C; Remove Blue hall in naming convention	40.00	46.00	y	41.74	48.00	4.35%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Site C Old Community Hall	Site C, Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Solomon Mahlangu Recreation Centre	Makhaza, Khayelitsha	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Somerset West Civic Centre	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Somerset West Civic Centre	Somerset West	H	B	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Somerset West Civic Centre	Somerset West	H	B	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Somerset West Civic Centre	Somerset West	H	B	Weekday Commercial /hour		266.09	306.00	y	278.26	320.00	4.58%
SB		Somerset West Civic Centre	Somerset West	H	B	Weekday Community /hour		121.74	140.00	y	126.96	146.00	4.29%
SB		Somerset West Civic Centre	Somerset West	H	B	Weekday Private /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Somerset West Civic Centre	Somerset West	H	B	Weekend Commercial /hour		306.09	352.00	y	320.00	368.00	4.55%
SB		Somerset West Civic Centre	Somerset West	H	B	Weekend Community /hour		140.87	162.00	y	146.96	169.00	4.32%
SB		Somerset West Civic Centre	Somerset West	H	B	Weekend Private /hour		217.39	250.00	y	227.83	262.00	4.80%
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Steenberg Community Centre	Steenberg	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Steenberg Community Centre	Steenberg	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Steenberg Community Centre	Steenberg	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Steenberg Community Centre	Steenberg	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Steenberg Community Centre	Steenberg	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Steenberg Community Centre	Steenberg	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Steenberg Community Centre	Steenberg	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Steenberg Community Centre	Steenberg	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Stephen Reagan Community Hall	51.30	59.00	y	53.91	62.00	5.08%
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Stephen Reagan Community Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Stephen Reagan Community Hall	Westridge	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Stephen Reagan Community Hall	Westridge	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Stephen Reagan Community Hall	Westridge	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Stephen Reagan Community Hall	Westridge	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Stephen Reagan Community Hall	Westridge	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Stephen Reagan Community Hall	Westridge	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Stephen Reagan Community Hall	Westridge	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Stephen Reagan Community Hall	Westridge	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Storage (where available)	All	_	_	Storage (per square meter per month)		180.87	208.00	y	189.57	218.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Strand Civic Centre	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		131.30	151.00	y	137.39	158.00	4.64%
SB		Strand Civic Centre	Strand	H	A	Members (Clubs) /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Strand Civic Centre	Strand	H	A	Quart Club Fees /quarter		131.30	151.00	y	137.39	158.00	4.64%
SB		Strand Civic Centre	Strand	H	A	Weekday Commercial /hour		282.61	325.00	y	295.65	340.00	4.62%
SB		Strand Civic Centre	Strand	H	A	Weekday Community /hour		133.04	153.00	y	139.13	160.00	4.58%
SB		Strand Civic Centre	Strand	H	A	Weekday Private /hour		202.61	233.00	y	212.17	244.00	4.72%
SB		Strand Civic Centre	Strand	H	A	Weekend Commercial /hour		326.09	375.00	y	340.87	392.00	4.53%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Strand Civic Centre	Strand	H	A	Weekend Community /hour		152.17	175.00	y	159.13	183.00	4.57%
SB		Strand Civic Centre	Strand	H	A	Weekend Private /hour		233.91	269.00	y	244.35	281.00	4.46%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Strandfontein Community Hall	Strandfontein	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Strandfontein Community Hall	Strandfontein	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Strandfontein Community Hall	Strandfontein	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Strandfontein Community Hall	Strandfontein	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Strandfontein Community Hall	Strandfontein	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Strandfontein Community Hall	Strandfontein	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Strandfontein Community Hall	Strandfontein	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Strandfontein Community Hall	Strandfontein	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Strandfontein Community Hall	Strandfontein	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Summer Greens Community Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Summer Greens Community Hall	Summergreens	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Summer Greens Community Hall	Summergreens	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Summer Greens Community Hall	Summergreens	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Summer Greens Community Hall	Summergreens	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Summer Greens Community Hall	Summergreens	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Summer Greens Community Hall	Summergreens	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Summer Greens Community Hall	Summergreens	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Summer Greens Community Hall	Summergreens	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%
SB		Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Tafelsig Community Centre	Tafelsig	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tafelsig Community Centre	Tafelsig	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Tafelsig Community Centre	Tafelsig	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Tafelsig Community Centre	Tafelsig	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Tafelsig Community Centre	Tafelsig	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Tafelsig Community Centre	Tafelsig	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Tafelsig Community Centre	Tafelsig	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Tafelsig Community Centre	Tafelsig	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Tafelsig Community Hall	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Tafelsig Community Hall	Tafelsig	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tafelsig Community Hall	Tafelsig	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Tafelsig Community Hall	Tafelsig	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Tafelsig Community Hall	Tafelsig	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Tafelsig Community Hall	Tafelsig	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Tafelsig Community Hall	Tafelsig	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Tafelsig Community Hall	Tafelsig	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Tafelsig Community Hall	Tafelsig	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Tambo Square Community Centre	Tambo Village	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Tambo Square Community Centre	Tambo Village	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Tambo Square Community Centre	Tambo Village	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Tambo Square Community Centre	Tambo Village	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Tambo Square Community Centre	Tambo Village	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Tambo Square Community Centre	Tambo Village	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Tambo Square Community Centre	Tambo Village	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Tambo Square Community Centre	Tambo Village	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		The Downs Community Centre	Manenberg	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		The Downs Community Centre	Manenberg	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		The Downs Community Centre	Manenberg	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		The Downs Community Centre	Manenberg	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		The Downs Community Centre	Manenberg	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		The Downs Community Centre	Manenberg	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		The Downs Community Centre	Manenberg	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		The Downs Community Centre	Manenberg	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		The Hague Recreation Centre	Delft	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		The Hague Recreation Centre	Delft	L	A	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		The Hague Recreation Centre	Delft	L	A	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		The Hague Recreation Centre	Delft	L	A	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		The Hague Recreation Centre	Delft	L	A	Weekday Community /hour		80.87	93.00	y	84.35	97.00	4.30%
SB		The Hague Recreation Centre	Delft	L	A	Weekday Private /hour		124.35	143.00	y	130.43	150.00	4.90%
SB		The Hague Recreation Centre	Delft	L	A	Weekend Commercial /hour		201.74	232.00	y	211.30	243.00	4.74%
SB		The Hague Recreation Centre	Delft	L	A	Weekend Community /hour		93.91	108.00	y	98.26	113.00	4.63%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		The Hague Recreation Centre	Delft	L	A	Weekend Private /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		63.48	73.00	y	66.08	76.00	4.10%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		73.91	85.00	y	77.39	89.00	4.71%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		20.00	23.00	y	20.87	24.00	4.35%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		24.35	28.00	y	25.22	29.00	3.57%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		20.00	23.00	y	20.87	24.00	4.35%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		49.57	57.00	y	52.17	60.00	5.26%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		63.48	73.00	y	66.08	76.00	4.10%
SB		Thornton Scouts Hall	Thornton	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		126.96	146.00	y	133.04	153.00	4.79%
SB		Thornton Scouts Hall	Thornton	H	D	Members (Clubs) /hour		20.00	23.00	y	20.87	24.00	4.35%
SB		Thornton Scouts Hall	Thornton	H	D	Quart Club Fees /quarter		126.96	146.00	y	133.04	153.00	4.79%
SB		Thornton Scouts Hall	Thornton	H	D	Weekday Commercial /hour		225.22	259.00	y	235.65	271.00	4.63%
SB		Thornton Scouts Hall	Thornton	H	D	Weekday Community /hour		105.22	121.00	y	110.43	127.00	4.96%
SB		Thornton Scouts Hall	Thornton	H	D	Weekday Private /hour		160.00	184.00	y	166.96	192.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Thornton Scouts Hall	Thornton	H	D	Weekend Commercial /hour		259.13	298.00	y	271.30	312.00	4.70%
SB		Thornton Scouts Hall	Thornton	H	D	Weekend Community /hour		119.13	137.00	y	124.35	143.00	4.38%
SB		Thornton Scouts Hall	Thornton	H	D	Weekend Private /hour		185.22	213.00	y	193.91	223.00	4.69%
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Town 2 Community Hall	Khayelitsha	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Town 2 Community Hall	Khayelitsha	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Town 2 Community Hall	Khayelitsha	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Town 2 Community Hall	Khayelitsha	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Town 2 Community Hall	Khayelitsha	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Town 2 Community Hall	Khayelitsha	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Town 2 Community Hall	Khayelitsha	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Town 2 Community Hall	Khayelitsha	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Town 2 Community Hall	Khayelitsha	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Uitsig Community Hall	Uitsig	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Uitsig Community Hall	Uitsig	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Uitsig Community Hall	Uitsig	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Uitsig Community Hall	Uitsig	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Uitsig Community Hall	Uitsig	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Uitsig Community Hall	Uitsig	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Uitsig Community Hall	Uitsig	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Uitsig Community Hall	Uitsig	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Uitsig Community Hall	Uitsig	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Valhalla Park Community Centre	Valhalla Park	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Weekday Commercial /hour		220.00	253.00	y	230.43	265.00	4.74%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Weekday Private /hour		147.83	170.00	y	154.78	178.00	4.71%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Weekend Commercial /hour		222.61	256.00	y	233.04	268.00	4.69%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Van Riebeeck Community Hall	Kuils River	M	D	Weekend Private /hour		181.74	209.00	y	190.43	219.00	4.78%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Vangate Community Hall	Park Town, Athlone	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Vangate Community Hall	Park Town, Athlone	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Weekday Commercial /hour		207.83	239.00	y	217.39	250.00	4.60%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Weekday Community /hour		95.65	110.00	y	100.00	115.00	4.55%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Weekday Private /hour		148.70	171.00	y	155.65	179.00	4.68%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Weekend Commercial /hour		237.39	273.00	y	248.70	286.00	4.76%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Weekend Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Vanguard Community Hall	Vanguard Estate	M	C	Weekend Private /hour		170.43	196.00	y	178.26	205.00	4.59%
SB		Wallacedene Community Hall	Wallacedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Wallacedene Community Hall	Wallancedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Wallacedene Community Hall	Wallancedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wallacedene Community Hall	Wallancedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Wallacedene Community Hall	Wallancedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wallacedene Community Hall	Wallancedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Wallacedene Community Hall	Wallancedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Wallacedene Community Hall	Wallancedene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Wallacedene Community Hall	Wallancedene	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Wallacedene Community Hall	Wallancedene	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Wallacedene Community Hall	Wallancedene	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Wallacedene Community Hall	Wallancedene	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Wallacedene Community Hall	Wallancedene	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Wallacedene Community Hall	Wallancedene	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Wallacedene Community Hall	Wallancedene	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%
SB		Wallacedene Community Hall	Wallancedene	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Weekend Commercial /hour		180.87	208.00	y	189.57	218.00	4.81%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Weekday Community /hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Weekday Private /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Weekday Commercial /hour		175.65	202.00	y	183.48	211.00	4.46%
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Weekend Community /hour		83.48	96.00	y	86.96	100.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Weltevreden Valley Community Centre	Weltevreden	L	C	Weekend Private /hour		125.22	144.00	y	131.30	151.00	4.86%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Weekday Commercial /hour		143.48	165.00	y	149.57	172.00	4.24%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Weekday Community /hour		66.09	76.00	y	69.57	80.00	5.26%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Wesbank Multi-purpose Centre	Wesbank	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Westridge Civic Centre	Westridge	M	A	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Westridge Civic Centre	Westridge	M	A	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Westridge Civic Centre	Westridge	M	A	Weekday Commercial /hour		236.52	272.00	y	246.96	284.00	4.41%
SB		Westridge Civic Centre	Westridge	M	A	Weekday Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Westridge Civic Centre	Westridge	M	A	Weekday Private /hour		170.43	196.00	y	179.13	206.00	5.10%
SB		Westridge Civic Centre	Westridge	M	A	Weekend Commercial /hour		273.04	314.00	y	285.22	328.00	4.46%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Westridge Civic Centre	Westridge	M	A	Weekend Community /hour		126.09	145.00	y	132.17	152.00	4.83%
SB		Westridge Civic Centre	Westridge	M	A	Weekend Private /hour		194.78	224.00	y	203.48	234.00	4.46%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		39.13	45.00	y	41.74	48.00	6.67%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		49.57	57.00	y	52.17	60.00	5.26%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		14.78	17.00	y	15.65	18.00	5.88%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		24.35	28.00	y	26.09	30.00	7.14%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		39.13	45.00	y	41.74	48.00	6.67%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		24.35	28.00	y	26.09	30.00	7.14%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Wolwerivier Community Centre	Cape Farms	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Quart Club Fees /quarter		24.35	28.00	y	26.09	30.00	7.14%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Weekday Commercial /hour		139.13	160.00	y	146.09	168.00	5.00%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Weekday Community /hour		64.35	74.00	y	67.83	78.00	5.41%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Weekday Private /hour		98.26	113.00	y	102.61	118.00	4.42%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Weekend Commercial /hour		159.13	183.00	y	166.96	192.00	4.92%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Weekend Community /hour		73.91	85.00	y	76.52	88.00	3.53%
SB		Wolwerivier Community Centre	Cape Farms	L	D	Weekend Private /hour		114.78	132.00	y	120.00	138.00	4.55%
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Wynberg Civic Centre	Wynberg	M	A	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Wynberg Civic Centre	Wynberg	M	A	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Wynberg Civic Centre	Wynberg	M	A	Weekday Commercial /hour		236.52	272.00	y	246.96	284.00	4.41%
SB		Wynberg Civic Centre	Wynberg	M	A	Weekday Community /hour		111.30	128.00	y	116.52	134.00	4.69%
SB		Wynberg Civic Centre	Wynberg	M	A	Weekday Private /hour		170.43	196.00	y	179.13	206.00	5.10%
SB		Wynberg Civic Centre	Wynberg	M	A	Weekend Commercial /hour		273.04	314.00	y	285.22	328.00	4.46%
SB		Wynberg Civic Centre	Wynberg	M	A	Weekend Community /hour		126.09	145.00	y	132.17	152.00	4.83%
SB		Wynberg Civic Centre	Wynberg	M	A	Weekend Private /hour		194.78	224.00	y	203.48	234.00	4.46%
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.55%
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Woodlands Community Centre	Woodlands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%
SB		Woodlands Community Centre	Woodlands	L	D	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Woodlands Community Centre	Woodlands	L	D	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Woodlands Community Centre	Woodlands	L	D	Weekday Commercial /hour		143.48	165.00	y	150.43	173.00	4.85%
SB		Woodlands Community Centre	Woodlands	L	D	Weekday Community /hour		66.09	76.00	y	68.70	79.00	3.95%
SB		Woodlands Community Centre	Woodlands	L	D	Weekday Private /hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Woodlands Community Centre	Woodlands	L	D	Weekend Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Woodlands Community Centre	Woodlands	L	D	Weekend Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Woodlands Community Centre	Woodlands	L	D	Weekend Private /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		20.87	24.00	y	21.74	25.00	4.17%
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		15.65	18.00	y	16.52	19.00	5.56%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%
SB		Woodstock Community Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		65.22	75.00	y	67.83	78.00	4.00%
SB		Woodstock Community Hall	Woodstock	M	B	Members (Clubs) /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Woodstock Community Hall	Woodstock	M	B	Quart Club Fees /quarter		65.22	75.00	y	67.83	78.00	4.00%
SB		Woodstock Community Hall	Woodstock	M	B	Weekday Commercial /hour		220.00	253.00	y	229.57	264.00	4.35%
SB		Woodstock Community Hall	Woodstock	M	B	Weekday Community /hour		100.00	115.00	y	104.35	120.00	4.35%
SB		Woodstock Community Hall	Woodstock	M	B	Weekday Private /hour		157.39	181.00	y	165.22	190.00	4.97%
SB		Woodstock Community Hall	Woodstock	M	B	Weekend Commercial /hour		254.78	293.00	y	266.09	306.00	4.44%
SB		Woodstock Community Hall	Woodstock	M	B	Weekend Community /hour		118.26	136.00	y	123.48	142.00	4.41%
SB		Woodstock Community Hall	Woodstock	M	B	Weekend Private /hour		181.74	209.00	y	189.57	218.00	4.31%
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		51.30	59.00	y	53.91	62.00	5.08%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		15.65	18.00	y	16.52	19.00	5.56%
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		8.70	10.00	y	9.57	11.00	10.00%
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		40.00	46.00	y	41.74	48.00	4.35%
SB		Zolani Recreation Centre	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Zolani Recreation Centre	Nyanga	L	B	Members (Clubs) /hour		6.09	7.00	y	6.96	8.00	14.29%
SB		Zolani Recreation Centre	Nyanga	L	B	Quart Club Fees /quarter		25.22	29.00	y	26.09	30.00	3.45%
SB		Zolani Recreation Centre	Nyanga	L	B	Weekday Commercial /hour		164.35	189.00	y	172.17	198.00	4.76%
SB		Zolani Recreation Centre	Nyanga	L	B	Weekday Community /hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Zolani Recreation Centre	Nyanga	L	B	Weekday Private /hour		117.39	135.00	y	122.61	141.00	4.44%
SB		Zolani Recreation Centre	Nyanga	L	B	Weekend Commercial /hour		189.57	218.00	y	198.26	228.00	4.59%
SB		Zolani Recreation Centre	Nyanga	L	B	Weekend Community /hour		87.83	101.00	y	92.17	106.00	4.95%
SB		Zolani Recreation Centre	Nyanga	L	B	Weekend Private /hour		135.65	156.00	y	141.74	163.00	4.49%
SB		All Halls	All areas	All	All	1-15 Children / month		259.13	298.00	y	271.30	312.00	4.70%
SB		All Halls	All areas	All	All	16-70 Children / month		1 226.96	1 411.00	y	1283.48	1476.00	4.61%
SB		All Halls	All areas	All	All	71-90 Children / month		1 913.04	2 200.00	y	2000.87	2301.00	4.59%
SB		All Halls	All areas	All	All	91-120 Children / month		2 533.04	2 913.00	y	2649.57	3047.00	4.60%
SB		**FILMING**					Filming permit to be obtained from the Film and Events office.	-	-		-	-	
SB		All	Filming - Commercial shoots	All	All	Per hour		-		y	-	-	
SB		All	Filming - Commercial shoots setup/breakdown	All	All	Per hour		-		y	-	-	

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
CAT.		FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		All	Dedicated space for film related activities	All	All	Per hour		-		y	-	-	
SB		All		All	All	Per m2 per day or part thereof		-		y	-	-	
		All	Refundable Deposit	All	All	Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk.	-	-	n	-	-	
		All	Filming-Very Large Shoot	31 or more vehicles and/or 61 or more people	All	Per hour		No charge	No charge	y	No charge	No charge	N/A
		All	Filming-Large Shoot	16 - 30 vehicles and/or 31 - 60 people	All	Per hour		No charge	No charge	y	No charge	No charge	N/A
		All	Filming-Medium Shoot	7 - 15 vehicles and/or 16 - 30 people	All	Per hour		No charge	No charge	y	No charge	No charge	N/A
		All	Filming-Small Shoot	4 - 6 vehicles and/or 9 - 15 people	All	Per hour		No charge	No charge	y	No charge	No charge	N/A
		All	Filming-Micro Shoot	1 - 3 vehicles and/or 8 or less people	All	Per hour		No charge	No charge	y	No charge	No charge	N/A
		All	Dedicated space for film related activities	Base camp, unit parking, catering area, etc.	All	Per m^2 per hour		No charge	No charge	y	No charge	No charge	N/A
		All	Filming - setup and breakdown	Per day	All	Per hour		No charge	No charge	y	No charge	No charge	N/A

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	***		1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE										
			1.1 Cancellations must be by written notice and submitted to the City's booking offices or online.				Statement amended for clarity and to inform of online option.						
			1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.										
			1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).										
			1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.										
	***		CONCESSIONS										
			The Director: Recreation & Parks, Area Managers: Recreation and Parks, or his or her nominee may grant individuals or organisations concessions as stipulated in Council's Concessions Policy. Commercial users are not entitled to concessions or discounts. Applications are to be submitted via the booking office.				Statement amended pending approval of the Concessions Policy to be considered by Mayco. Commercial - constitutes any usage where revenue is generated. Events involving fundraising are not entitled to request concessions unless they have complied with the Concessions Standard Operating Procedure.						
			1.1 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office.				Numbering amended to 1.1.						
			1.2 At facilities operating an electronic access control system, a R50 card fee is applicable per issue. This in addition to the annual club fee at facilities allows clubs access after hours.				Numbering amended to 1.2.						

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
			1.3 Children under 3 years enter free of charge.				Numbering amended to 1.3.						
			SPECIAL CONDITIONS										
			The booking, for fund raising and commercial purposes, of resorts,, coastal facilities, parks or sections thereof, where traditionally high volumes of communities make use of such facilities during season and public holidays, is not permitted. This prohibition is applicable particularly where such organisations, individuals or entities will exclude the general public from making use of the facilities and/or where an entrance fee is applicable. Events and activities formally supported by the City are not affected			Swimming pools deleted as the statement contradicts the exclusion clause for swimming pools as bookings for such events are not accepted at swimming pools.					
			EXCLUSIONS										
			Functions: After-hours at swimming pools										
			No bookings are accepted for private after-hours functions in or out of season, due to operational as well as occupational health and safety risk considerations.										
			Filming: No filming bookings can be accepted during peak season school or public holidays, where the acceptance of such booking will inhibit public access to the facility.										
		Comminity Pools Indoor Heated											
		Area 2	Blue Downs Pool										
		Area 4	Retreat										
		Community Pools Outdoor											
		Area 1	Atlantis Pool										
			Trafalgar Pool										
			Kensington Pool										
			Langa Pool										
			Observatory Pool										
			Morningstar Pool										
		Area 2	Khayelitsha Pool										
		Area 3	Athlone Pool										

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
			Bellville South Pool										
			Bonteheuwel Pool										
			Delft Pool										
			Elsies River Pool										
			Emthonjeni Pool										
			Goodwood Pool										
			Hanover Park Pool										
			Manenberg Pool										
			Parow North Pool										
			Parow Valley Pool										
			Ravensmead Pool										
			Ruyterwacht Pool										
			Vulindlela Pool										
		Area 4	Browns Farm Pool										
			Eastridge Pool										
			Lentegeur Pool										
			Muizenberg Pool										
			Westridge Pool										
			Wynberg Pool										
		Flagship Pools Outdoor											
		Area 1	Sea Point Pavilion										
		Area 4	Mnandi Resort										
		Regional Pools Outdoor											
		Area 4	Newlands Pool										
		Area 3	Bellville Pool										

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Regional Pools Indoor Heated											
		Area 1	Longstreet Pool										
		Area 2	Strand Pool										
		COMMUNITY POOL INDOOR HEATED											
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Day		13.91	16.00	y	14.78	17.00	6.25%
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Day		2.61	3.00	y	3.48	4.00	33.33%
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Month		131.30	151.00	y	137.39	158.00	4.64%
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Month		26.09	30.00	y	26.96	31.00	3.33%
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Season		626.09	720.00	y	654.78	753.00	4.58%
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Season		125.22	144.00	y	131.30	151.00	4.86%
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Year		937.39	1078.00	y	980.87	1128.00	4.64%
SB		Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Year		186.96	215.00	y	195.65	225.00	4.65%
SB		Community Pool: Indoor	Blue Downs	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	434.78	500.00	4.60%
SB		Community Pool: Indoor	Blue Downs	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	434.78	500.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Indoor	Blue Downs	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	79.13	91.00	4.60%
SB		Community Pool: Indoor	Blue Downs	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	608.70	700.00	4.63%
SB		Community Pool: Indoor	Blue Downs	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.00	920.00	4.55%
SB		Community Pool: Indoor	Blue Downs	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	74.78	86.00	4.88%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Indoor	Blue Downs	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Adult	Per Day		13.91	16.00	y	14.78	17.00	6.25%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Child (under age 16)	Per Day		2.61	3.00	y	3.48	4.00	33.33%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Adult	Per Month		131.30	151.00	y	137.39	158.00	4.64%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Child (under age 16)	Per Month		26.09	30.00	y	26.96	31.00	3.33%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Adult	Per Season		626.09	720.00	y	654.78	753.00	4.58%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Child (under age 16)	Per Season		125.22	144.00	y	131.30	151.00	4.86%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Adult	Per Year		937.39	1078.00	y	980.87	1128.00	4.64%
SB		Community Pool: Indoor	Retreat	Individual Swimming	Child (under age 16)	Per Year		186.96	215.00	y	195.65	225.00	4.65%
SB		Community Pool: Indoor	Retreat	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	434.78	500.00	4.60%
SB		Community Pool: Indoor	Retreat	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	434.78	500.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Indoor	Retreat	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	79.13	91.00	4.60%
SB		Community Pool: Indoor	Retreat	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	608.70	700.00	4.63%
SB		Community Pool: Indoor	Retreat	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.00	920.00	4.55%
SB		Community Pool: Indoor	Retreat	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	74.78	86.00	4.88%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Indoor	Retreat	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Community Pool: Outdoor	Athlone	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Athlone	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Athlone	Individual Swimming	Adult	Per Month		103.48	119.00	y	107.83	124.00	4.20%
SB		Community Pool: Outdoor	Athlone	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	16.52	19.00	5.56%
SB		Community Pool: Outdoor	Athlone	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Athlone	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	90.43	104.00	5.05%
SB		Community Pool: Outdoor	Athlone	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	434.78	500.00	4.60%
SB		Community Pool: Outdoor	Athlone	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	434.78	500.00	4.60%
SB		Community Pool: Outdoor	Athlone	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	79.13	91.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Athlone	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	608.70	700.00	4.63%
SB		Community Pool: Outdoor	Athlone	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.00	920.00	4.55%
SB		Community Pool: Outdoor	Athlone	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Community Pool: Outdoor	Athlone	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	74.78	86.00	4.88%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Atlantis	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Atlantis	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Atlantis	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Atlantis	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Atlantis	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Atlantis	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Atlantis	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Atlantis	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Atlantis	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Atlantis	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Atlantis	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Atlantis	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Atlantis	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Bellville South	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Bellville South	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Bellville South	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Bellville South	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Bellville South	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Bellville South	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Bellville South	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Bellville South	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Bellville South	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Bellville South	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Bellville South	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Bellville South	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Bellville South	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Bonteheuwel	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Bonteheuwel	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Bonteheuwel	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Bonteheuwel	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Bonteheuwel	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Bonteheuwel	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Bonteheuwel	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Browns' Farm	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Browns' Farm	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Browns' Farm	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Browns' Farm	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Browns' Farm	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Browns' Farm	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Browns' Farm	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Browns' Farm	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Brown's Farm	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Browns' Farm	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Browns' Farm	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Browns' Farm	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Browns' Farm	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Delft	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Delft	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Delft	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Delft	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Delft	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Delft	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Delft	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Delft	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Delft	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Delft	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Delft	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Delft	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Delft	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Eastridge	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Eastridge	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Eastridge	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Eastridge	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Eastridge	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Eastridge	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Eastridge	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Eastridge	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Eastridge	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Eastridge	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Eastridge	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Eastridge	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Eastridge	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Elsies River	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Elsies River	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Elsies River	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Elsies River	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Elsies River	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Elsies River	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Elsies River	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Elsies River	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Elsies River	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Elsies River	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Elsies River	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Elsies River	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Elsies River	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Emthonjeni	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Emthonjeni	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Emthonjeni	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Emthonjeni	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Emthonjeni	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Emthonjeni	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Emthonjeni	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Emthonjeni	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Emthonjeni	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Emthonjeni	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Emthonjeni	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Emthonjeni	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Emthonjeni	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Goodwood	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Goodwood	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Goodwood	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Goodwood	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Goodwood	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Goodwood	Individual Swimming	Child (under age 16)	Per Season		700.00	805.00	y	88.70	102.00	-87.33%
SB		Community Pool: Outdoor	Goodwood	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Goodwood	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members. Facility recategorised from Regional Outdoor to Community Outdoor Pool.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Goodwood	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Goodwood	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Goodwood	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Goodwood	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Goodwood	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Hanover Park	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Hanover Park	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Hanover Park	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Hanover Park	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Hanover Park	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Hanover Park	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Hanover Park	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Hanover Park	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Hanover Park	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Hanover Park	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Hanover Park	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Hanover Park	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Hanover Park	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Kensington	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Kensington	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Kensington	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Kensington	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Kensington	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Kensington	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Kensington	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Kensington	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Kensington	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Kensington	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Kensington	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Kensington	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Kensington	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Khayelitsha	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Khayelitsha	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Khayelitsha	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Khayelitsha	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Khayelitsha	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Khayelitsha	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Khayelitsha	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Khayelitsha	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Khayelitsha	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Khayelitsha	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Khayelitsha	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Khayelitsha	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Khayelitsha	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Langa	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Langa	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Langa	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Langa	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Langa	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Langa	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Langa	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Langa	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Langa	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Langa	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Langa	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Langa	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Langa	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Lentegeur	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Lentegeur	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Lentegeur	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Lentegeur	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Lentegeur	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Lentegeur	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Lentegeur	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Lentegeur	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Lentegeur	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Lentegeur	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Lentegeur	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Lentegeur	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Lentegeur	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Manenberg	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Manenberg	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Manenberg	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Manenberg	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Manenberg	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Manenberg	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Manenberg	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Manenberg	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Manenberg	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Manenberg	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Manenberg	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Manenberg	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Manenberg	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Morning Star	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Morning Star	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Morning Star	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Morning Star	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Morning Star	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Morning Star	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Morning Star	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS												
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Morning Star	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Morning Star	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Morning Star	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Morning Star	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Morning Star	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Morning Star	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Muizenberg	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Muizenberg	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Muizenberg	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Muizenberg	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Muizenberg	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Muizenberg	Individual Swimming	Child (under age 16)	Per Season		700.00	805.00	y	88.70	102.00	-87.33%
SB		Community Pool: Outdoor	Muizenberg	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Muizenberg	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members. Facility recategorised from Regional Outdoor to Community Outdoor Pool.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Muizenberg	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Muizenberg	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		N/A	N/A	y	N/A	0.00	N/A
SB		Community Pool: Outdoor	Muizenberg	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Muizenberg	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Muizenberg	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Observatory	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Observatory	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Observatory	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Observatory	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Observatory	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Observatory	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Observatory	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Observatory	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Observatory	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Observatory	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Observatory	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Observatory	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Observatory	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Parow North	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Parow North	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Parow North	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Parow North	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Parow North	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Parow North	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Parow North	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Parow North	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Parow North	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Parow North	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Parow North	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Parow North	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Parow North	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Parow Valley	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Parow Valley	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Parow Valley	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Parow Valley	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Parow Valley	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Parow Valley	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Parow Valley	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Parow Valley	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Parow Valley	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Parow Valley	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Parow Valley	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Parow Valley	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Parow Valley	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Ravensmead	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Ravensmead	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Ravensmead	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Ravensmead	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Ravensmead	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Ravensmead	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Ravensmead	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Ravensmead	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Ravensmead	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Ravensmead	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Ravensmead	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Ravensmead	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Ravensmead	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Ruyterwacht	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Ruyterwacht	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Ruyterwacht	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS												
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Ruyterwacht	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Ruyterwacht	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Ruyterwacht	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Ruyterwacht	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Trafalgar	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Trafalgar	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Trafalgar	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Trafalgar	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Trafalgar	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Trafalgar	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Trafalgar	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Trafalgar	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Trafalgar	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Trafalgar	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Trafalgar	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Trafalgar	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Trafalgar	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Vulindlela	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Vulindlela	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Vulindlela	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Vulindlela	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Vulindlela	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Vulindlela	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Vulindlela	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Vulindlela	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Vulindlela	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Vulindlela	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Vulindlela	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Vulindlela	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Vulindlela	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Westridge	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Westridge	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Westridge	Individual Swimming	Adult	Per Month		103.48	119.00	y	106.96	123.00	3.36%
SB		Community Pool: Outdoor	Westridge	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	15.65	18.00	0.00%
SB		Community Pool: Outdoor	Westridge	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Westridge	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	91.30	105.00	6.06%
SB		Community Pool: Outdoor	Westridge	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	435.65	501.00	4.81%
SB		Community Pool: Outdoor	Westridge	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	435.65	501.00	4.81%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Westridge	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	78.26	90.00	3.45%
SB		Community Pool: Outdoor	Westridge	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	607.83	699.00	4.48%
SB		Community Pool: Outdoor	Westridge	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.87	921.00	4.66%
SB		Community Pool: Outdoor	Westridge	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	75.65	87.00	6.10%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Westridge	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	75.65	87.00	6.10%
SB		Community Pool: Outdoor	Wynberg	Individual Swimming	Adult	Per Day		6.96	8.00	y	7.83	9.00	12.50%
SB		Community Pool: Outdoor	Wynberg	Individual Swimming	Child (under age 16)	Per Day		1.74	2.00	y	2.61	3.00	50.00%
SB		Community Pool: Outdoor	Wynberg	Individual Swimming	Adult	Per Month		103.48	119.00	y	107.83	124.00	4.20%
SB		Community Pool: Outdoor	Wynberg	Individual Swimming	Child (under age 16)	Per Month		15.65	18.00	y	16.52	19.00	5.56%
SB		Community Pool: Outdoor	Wynberg	Individual Swimming	Adult	Per Season		523.48	602.00	y	547.83	630.00	4.65%
SB		Community Pool: Outdoor	Wynberg	Individual Swimming	Child (under age 16)	Per Season		86.09	99.00	y	90.43	104.00	5.05%
SB		Community Pool: Outdoor	Wynberg	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		415.65	478.00	y	434.78	500.00	4.60%
SB		Community Pool: Outdoor	Wynberg	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	415.65	478.00	y	434.78	500.00	4.60%
SB		Community Pool: Outdoor	Wynberg	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		75.65	87.00	y	79.13	91.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Community Pool: Outdoor	Wynberg	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		581.74	669.00	y	608.70	700.00	4.63%
SB		Community Pool: Outdoor	Wynberg	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		765.22	880.00	y	800.00	920.00	4.55%
SB		Community Pool: Outdoor	Wynberg	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Community Pool: Outdoor	Wynberg	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		71.30	82.00	y	74.78	86.00	4.88%
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Adult	Per Day		27.83	32.00	y	28.70	33.00	3.13%
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Day		15.65	18.00	y	16.52	19.00	5.56%
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Adult	Per Month		333.91	384.00	y	349.57	402.00	4.69%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Month		146.09	168.00	y	153.04	176.00	4.76%
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Adult	Per Season		1585.22	1823.00	y	1658.26	1907.00	4.61%
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Season		746.09	858.00	y	780.00	897.00	4.55%
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Adult	Per Year		2532.17	2912.00	y	2648.70	3046.00	4.60%
SB		Regional Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Year		1186.09	1364.00	y	1240.87	1427.00	4.62%
SB		Regional Pool: Indoor	Long Street	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		442.61	509.00	y	462.61	532.00	4.52%
SB		Regional Pool: Indoor	Long Street	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	1322.61	1521.00	y	1383.48	1591.00	4.60%
SB		Regional Pool: Indoor	Long Street	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		80.00	92.00	y	83.48	96.00	4.35%
SB		Regional Pool: Indoor	Long Street	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		2346.96	2699.00	y	2454.78	2823.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Indoor	Long Street	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		814.78	937.00	y	852.17	980.00	4.59%
SB		Regional Pool: Indoor	Long Street	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Regional Pool: Indoor	Long Street	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Regional Pool: Indoor	Long Street	Turkish Bath Longer than one hour max of 4 hours	All users	per 4 hour session		146.96	169.00	y	153.91	177.00	4.73%
SB		Regional Pool: Indoor	Long Street	Towels	All users	per towel		17.39	20.00	y	18.26	21.00	5.00%
SB		Regional Pool: Indoor	Long Street	Turkish Bath 1 hour only	All users	per hour		78.26	90.00	y	81.74	94.00	4.44%
SB		Regional Pool: Indoor	Long Street	Hot Baths / shower	All users	per entry		23.48	27.00	y	24.35	28.00	3.70%
SB		Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Day		27.83	32.00	y	28.70	33.00	3.13%
SB		Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Day		15.65	18.00	y	16.52	19.00	5.56%
SB		Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Month		333.91	384.00	y	349.57	402.00	4.69%
SB		Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Month		146.09	168.00	y	153.04	176.00	4.76%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION						
								2021/22	2021/22	VAT	2022/23	2022/23	
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	% Increase / decrease
SB		Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Season		1585.22	1823.00	y	1658.26	1907.00	4.61%
SB		Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Season		746.09	858.00	y	780.00	897.00	4.55%
SB		Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Year		2532.17	2912.00	y	2648.70	3046.00	4.60%
SB		Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Year		1186.09	1364.00	y	1240.87	1427.00	4.62%
SB		**Regional Pool: Indoor**	**Strand**	**Daily Admission Fee - Groups**								0.00	
SB		Regional Pool: Indoor	Strand	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		440.87	507.00	y	460.87	530.00	4.54%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Indoor	Strand	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		1100.87	1266.00	y	1151.30	1324.00	4.58%
SB		Regional Pool: Indoor	Strand	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		2934.78	3375.00	y	3069.57	3530.00	4.59%
SB		Regional Pool: Indoor	Strand	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		3302.61	3798.00	y	3454.78	3973.00	4.61%
SB		Regional Pool: Indoor	Strand	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		442.61	509.00	y	462.61	532.00	4.52%
SB		Regional Pool: Indoor	Strand	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	1322.61	1521.00	y	1383.48	1591.00	4.60%
SB		Regional Pool: Indoor	Strand	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		80.00	92.00	y	83.48	96.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Indoor	Strand	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		2346.96	2699.00	y	2454.78	2823.00	4.59%
SB		Regional Pool: Indoor	Strand	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		814.78	937.00	y	852.17	980.00	4.59%
SB		Regional Pool: Indoor	Strand	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Regional Pool: Indoor	Strand	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Day		27.83	32.00	y	28.70	33.00	3.13%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Day		15.65	18.00	y	16.52	19.00	5.56%
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Month		333.91	384.00	y	349.57	402.00	4.69%
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Month		146.09	168.00	y	153.04	176.00	4.76%
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Season		1585.22	1823.00	y	1658.26	1907.00	4.61%
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Season		746.09	858.00	y	780.00	897.00	4.55%
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Year		2532.17	2912.00	y	2648.70	3046.00	4.60%
SB		Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Year		1186.09	1364.00	y	1240.87	1427.00	4.62%
SB		**Regional Pool: Outdoor**	**Bellville**	**Daily Admission Fee - Groups**								0.00	
SB		Regional Pool: Outdoor	Bellville	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		440.87	507.00	y	460.87	530.00	4.54%
SB		Regional Pool: Outdoor	Bellville	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		1100.87	1266.00	y	1151.30	1324.00	4.58%
SB		Regional Pool: Outdoor	Bellville	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		2934.78	3375.00	y	3069.57	3530.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Outdoor	Bellville	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		3302.61	3798.00	y	3454.78	3973.00	4.61%
SB		Regional Pool: Outdoor	Bellville	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		442.61	509.00	y	462.61	532.00	4.52%
SB		Regional Pool: Outdoor	Bellville	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	1322.61	1521.00	y	1383.48	1591.00	4.60%
SB		Regional Pool: Outdoor	Bellville	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		80.00	92.00	y	83.48	96.00	4.35%
SB		Regional Pool: Outdoor	Bellville	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		2346.96	2699.00	y	2454.78	2823.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Outdoor	Bellville	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		814.78	937.00	y	852.17	980.00	4.59%
SB		Regional Pool: Outdoor	Bellville	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Regional Pool: Outdoor	Bellville	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Flagship Pool	Mnandi	Individual Swimming	Adult	Per Day		27.83	32.00	y	28.70	33.00	3.13%
SB		Flagship Pool	Mnandi	Individual Swimming	Child (under age 16)	Per Day		15.65	18.00	y	16.52	19.00	5.56%
SB		Flagship Pool	Mnandi	Individual Swimming	Adult	Per Month		333.91	384.00	y	349.57	402.00	4.69%
SB		Flagship Pool	Mnandi	Individual Swimming	Child (under age 16)	Per Month		146.09	168.00	y	153.04	176.00	4.76%
SB		Flagship Pool	Mnandi	Individual Swimming	Adult	Per Season		1585.22	1823.00	y	1658.26	1907.00	4.61%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Flagship Pool	Mnandi	Individual Swimming	Child (under age 16)	Per Season		746.09	858.00	y	780.00	897.00	4.55%
SB		Flagship Pool	Mnandi	Individual Swimming	Adult	Per Year		2532.17	2912.00	y	2648.70	3046.00	4.60%
SB		Flagship Pool	Mnandi	Individual Swimming	Child (under age 16)	Per Year		1186.09	1364.00	y	1240.87	1427.00	4.62%
SB		**Flagship Pool**	**Mnandi**	**Daily Admission Fee - Groups**								0.00	
SB		Flagship Pool	Mnandi	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		440.87	507.00	y	460.87	530.00	4.54%
SB		Flagship Pool	Mnandi	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		1100.87	1266.00	y	1151.30	1324.00	4.58%
SB		Flagship Pool	Mnandi	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		2934.78	3375.00	y	3069.57	3530.00	4.59%
SB		Flagship Pool	Mnandi	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		3302.61	3798.00	y	3454.78	3973.00	4.61%
SB		Flagship Pool	Mnandi	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		442.61	509.00	y	462.61	532.00	4.52%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Flagship Pool	Mnandi	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	1322.61	1521.00	y	1383.48	1591.00	4.60%
SB		Flagship Pool	Mnandi	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		80.00	92.00	y	83.48	96.00	4.35%
SB		Flagship Pool	Mnandi	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		N/A	N/A	y	N/A	0.00	N/A
SB		Flagship Pool	Mnandi	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		814.78	937.00	y	852.17	980.00	4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Flagship Pool	Mnandi	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Flagship Pool	Mnandi	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Day		27.83	32.00	y	28.70	33.00	3.13%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Day		15.65	18.00	y	16.52	19.00	5.56%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Month		333.91	384.00	y	349.57	402.00	4.69%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Month		146.09	168.00	y	152.61	175.50	4.46%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Season		1585.22	1823.00	y	1657.83	1906.50	4.58%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Season		746.09	858.00	y	780.00	897.00	4.55%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Year		2532.17	2912.00	y	2649.13	3046.50	4.62%
SB		Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Year		1186.09	1364.00	y	1240.43	1426.50	4.58%
SB		**Regional Pool: Outdoor**	**Newlands**	**Daily Admission Fee - Groups**								0.00	

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Outdoor	Newlands	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		440.87	507.00	y	461.74	531.00	4.73%
SB		Regional Pool: Outdoor	Newlands	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		1100.87	1266.00	y	1151.74	1324.50	4.62%
SB		Regional Pool: Outdoor	Newlands	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		2934.78	3375.00	y	3070.43	3531.00	4.62%
SB		Regional Pool: Outdoor	Newlands	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		3302.61	3798.00	y	3453.91	3972.00	4.58%
SB		Regional Pool: Outdoor	Newlands	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		442.61	509.00	y	463.04	532.50	4.62%
SB		Regional Pool: Outdoor	Newlands	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	1322.61	1521.00	y	1383.91	1591.50	4.64%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Outdoor	Newlands	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		80.00	92.00	y	83.48	96.00	4.35%
SB		Regional Pool: Outdoor	Newlands	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		2346.96	2699.00	y	2454.78	2823.00	4.59%
SB		Regional Pool: Outdoor	Newlands	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Group Per Club		814.78	937.00	y	851.74	979.50	4.54%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Regional Pool: Outdoor	Newlands	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		76.52	88.00	y	79.57	91.50	3.98%
SB		Regional Pool: Outdoor	Newlands	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		76.52	88.00	y	79.57	91.50	3.98%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Adult	Per Day		27.83	32.00	y	28.70	33.00	3.13%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Day		15.65	18.00	y	16.52	19.00	5.56%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Adult	Per Month		333.91	384.00	y	349.57	402.00	4.69%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Month		146.09	168.00	y	153.04	176.00	4.76%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Adult	Per Season		1585.22	1823.00	y	1658.26	1907.00	4.61%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Season		746.09	858.00	y	780.00	897.00	4.55%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Adult	Per Year		2532.17	2912.00	y	2648.70	3046.00	4.60%
SB		Flagship Pool	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Year		1186.09	1364.00	y	1240.87	1427.00	4.62%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		**Flagship Pool**	**Sea Point Pool**	**Daily Admission Fee - Groups**									
SB		Flagship Pool	Sea Point Pool	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		440.87	507.00	y	460.87	530.00	4.54%
SB		Flagship Pool	Sea Point Pool	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		1100.87	1266.00	y	1151.30	1324.00	4.58%
SB		Flagship Pool	Sea Point Pool	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		2934.78	3375.00	y	3069.57	3530.00	4.59%
SB		Flagship Pool	Sea Point Pool	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior	per group		3302.61	3798.00	y	3454.78	3973.00	4.61%
SB		Flagship Pool	Sea Point Pool	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		442.61	509.00	y	462.61	532.00	4.52%
SB		Flagship Pool	Sea Point Pool	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays.	Per Club	Each club is to register their members with the City and take responsibility for their members.	1322.61	1521.00	y	1383.48	1591.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Flagship Pool	Sea Point Pool	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		80.00	92.00	y	83.48	96.00	4.35%
SB		Flagship Pool	Sea Point Pool	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		N/A	N/A	y	N/A	N/A	N/A
SB		**Flagship Pool**	**Sea Point Pool**	**Scuba Diving**	Not premitted	Per Club							
SB		Flagship Pool	Sea Point Pool	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		76.52	88.00	y	80.00	92.00	4.55%
SB		Flagship Pool	Sea Point Pool	Baptism	The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		76.52	88.00	y	80.00	92.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		All pools	All pools	Pyhsio-therapy (Commencial)	Client including Practitioner	hour/client		77.39	89.00	y	80.87	93.00	4.49%
SB		All pools	All pools	Individual Swimming	Disabled person including one aid/assitant	Pensioner		No charge	No charge	y	No charge	No charge	
SB		All pools	All pools	Individual Swimming	Disabled person including one aid/assitant	Disabled person		No charge	No charge	y	No charge	No charge	
SB		**EVENTS**											
SB		All pools	All pools	Events and Galas	Security and cleaning deposit	per Event or Gala	Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk.	1000-25000		n	1000-25000		
SB		FILMING											
SB		All	All pools	Refundable Deposit		Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk.	1000-25000		n	1000-25000		
SB		All	All pools	Filming-Very Large Shoot	31 or more vehicles and/or 61 or more people	Per Hour		No charge	No charge	y	No charge	No charge	N/A
SB		All	All pools	Filming-Large Shoot	16 - 30 vehicles and/or 31 - 60 people	Per Hour		No charge	No charge	y	No charge	No charge	N/A
SB		All	All pools	Filming-Medium Shoot	7 - 15 vehicles and/or 16 - 30 people	Per Hour		No charge	No charge	y	No charge	No charge	N/A
SB		All	All pools	Filming-Small Shoot	4 - 6 vehicles and/or 9 - 15 people	Per Hour		No charge	No charge	y	No charge	No charge	N/A
SB		All	All pools	Filming-Micro Shoot	1 - 3 vehicles and/or 8 or less people	Per Hour		No charge	No charge	y	No charge	No charge	N/A
SB		All	All pools	Filming - setup and breakdown	Setup and breakdown of required structures	Per day or part thereof		No charge	No charge	y	No charge	No charge	N/A

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		All	All pools	Dedicated space for film related activities		Per m2 Per Day Per Session or part thereof	Base camp, unit parking, catering area, etc.	No charge	No charge	y	No charge	No charge	N/A
SB		KIOSKS											
SB		Kiosks	Atlantis	Trading	Informal trader	per Kiosk/month		840.87	967.00	y	879.13	1011.00	4.55%
SB		Kiosks	Bellville	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Blue Downs	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Browns Farm	Trading	Informal trader	per Kiosk/month		755.65	869.00	y	790.43	909.00	4.60%
SB		Kiosks	Bellville South Pool	Trading	Informal trader	per Kiosk/month		840.87	967.00	y	879.13	1011.00	4.55%
SB		Kiosks	Eastridge Pool	Trading	Informal trader	per Kiosk/month		755.65	869.00	y	790.43	909.00	4.60%
SB		Kiosks	Elsies River Pool	Trading	Informal trader	per Kiosk/month		840.87	967.00	y	879.13	1011.00	4.55%
SB		Kiosks	Emthonjeni	Trading	Informal trader	per Kiosk/month		755.65	869.00	y	790.43	909.00	4.60%
SB		Kiosks	Khayelitsha Pool	Trading	Informal trader	per Kiosk/month		755.65	869.00	y	790.43	909.00	4.60%
SB		Kiosks	Lentegeur Pool	Trading	Informal trader	per Kiosk/month		755.65	869.00	y	790.43	909.00	4.60%
SB		Kiosks	Mnandi	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Muizenberg	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Newlands	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Observatory	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Parow North	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Parow Valley Pool	Trading	Informal trader	per Kiosk/month		840.87	967.00	y	879.13	1011.00	4.55%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Kiosks	Retreat	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Ruyterwacht	Trading	Informal trader	per Kiosk/month		840.87	967.00	y	879.13	1011.00	4.55%
SB		Kiosks	Sea Point Pool	Trading	Informal trader	per Kiosk/month		1033.91	1189.00	y	1081.74	1244.00	4.63%
SB		Kiosks	Westridge Pool	Trading	Informal trader	per Kiosk/month		755.65	869.00	y	790.43	909.00	4.60%
SB		Kiosks	Wynberg	Trading	Informal trader	per Kiosk/month		840.87	967.00	y	879.13	1011.00	4.55%
SB		Fixed site	Atlantis	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Athlone	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Bellville South Pool	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Bellville	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Blue Downs	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Bonteheuwel	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Browns Farm	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Delft	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Eastridge Pool	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Elsies River Pool	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Enthonjeni Pool	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Khayelitsha Pool	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Lentegeur Pool	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Goodwood	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB		Fixed site	Hanover Park	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Kensington	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Langa	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Long Street	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Manenberg	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Mnandi	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Monwabisi	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Morning Star	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Muizenberg	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Newlands	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Observatory	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Parow North	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Parow Valley Pool	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Ravensmead	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Retreat	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Ruyterwacht	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Sea Point Pool	Trading	Informal trader	per Fixed Site/month		940.00	1081.00	y	983.48	1131.00	4.63%
SB		Fixed site	Strand	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Trafalgar	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%
SB		Fixed site	Vulindlela	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Westridge Pool	Trading	Informal trader	per Fixed Site/month		685.22	788.00	y	716.52	824.00	4.57%
SB		Fixed site	Wynberg	Trading	Informal trader	per Fixed Site/month		766.96	882.00	y	802.61	923.00	4.65%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS													
CAT.		CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION						
								2021/22	2021/22	VAT	2022/23	2022/23	
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	% Increase / decrease
SB		All	All pools	Dedicated space for film related activities	Base camp, unit parking, catering area, etc.	Per day or part thereof		30.43	35.00	y	32.17	37.00	5.71%
		Notes: *** change to wording/layout											
		** change to tariff											

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / Decrease
		REGULATIONS											
	***	**1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE**											
		1.1 Cancellations must be by written notice and submitted to the City's booking offices or online.					Statement amended for clarity and to inform of online option.						
		1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.											
		1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).											
		1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.											
		1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.											
		CONCESSIONS											
	***	The Director : Recreation & Parks, Area Managers: Recreation and Parks or his or her nominee may grant individuals or organisations concessions as stipulated in Council's Concessions Policy. Applications are to be submitted via the booking office.					Statement amended pending approval of the Concessions Policy to be considered by Mayco. Commercial - constitutes any usage where revenue is generated. Events involving fundraising are not entitled to request concessions unless they have complied with the Concessions Standard Operating Procedure.						
		1.1 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office.					Numbering amended to 1.1						
		SPECIAL CONDITION											
		The booking, for fund raising and commercial purposes, of resorts, coastal facilities, parks or sections thereof, where traditionally high volumes of communities make use of such facilities during season and public holidays, is not permitted. This prohibition is applicable particularly where such organisations, individuals or entities will exclude the general public from making use of the facilities and/or where an entrance fee is applicable. Events and activities formally supported by the City are not affected											

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / Decrease
		EVENTS											
		Event application may not be processed or allocated an Event Organiser reference number without venue confirmation letter by the venue owner. Events may only proceed upon receipt of events permit obtainable from Events Office. Conditions of hire for sportsfields as well as consideration of facility user priority are applicable upon consideration of events permit. In addition to a deposit being charged, the Event Organiser must sign a consent form which obliges the Event Organiser full responsibility and accountability for field damages caused by the event. Event Organiser is liable for cost of post event reinstatement where applicable.											
		No parking allowed on Green Point Common fields during events to preserve fields for high sporting demand											
		Refundable deposit for events for 1 to 5 fields = 50% of hire fee. Deposit to increase by 20% per field in excess of 5 fields used.											
		Commercial tariffs applicable to all revenue generating events											
		Non commercial tariffs applicable to all non-revenue generating events.											
		Preparation and dismantling shall form part of the letting period for events and shall be charged at 20% of the applicable tariff. The preparation and dismantling period shall not exceed 2 days. Where an excess of 2 days is required, written approval must be obtained from the Director Recreation & Parks prior to confirmation of the booking.					Statement moved from under Consessions						
		To manage risk and user demand: Users are to ensure the facility suitability in terms of the expectation and scope of the intended event. Event confirmation will be assigned on final issue of event permit and not on reservation of the facility.											
		Refundable Deposit											
SB		Commericial		Per booking				8 346.00		n	8 730.00		4.60%
SB		Private		Per booking				4 177.00		n	4 369.00		4.60%
SB		Community		Per booking				1 464.00		n	1 531.00		4.58%
		User Charge:											
SB		**Build -up and break down tariff**		**20% of hire fee**									
SB		Commericial		Per day or part thereof				14 515.65	16 693.00	y	15 183.48	17 461.00	4.60%
SB		Private		Per day or part thereof				7 263.48	8 353.00	y	7 597.39	8 737.00	4.60%
SB		Community		Per day or part thereof				2 546.09	2 928.00	y	2 663.48	3 063.00	4.61%
		Field Rehabilitation											
SB		Grass Reinstatement		per m^2			post event	26.96	31.00	y	27.83	32.00	3.23%
SB		Aeration		per field			post event	4 272.17	4 913.00	y	4 468.70	5 139.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)												
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS					
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Supply of Fertiliser		per field			post event	3 737.39	4 298.00	y	3 909.57	4 496.00	4.61%
SB		Spreading of Fertiliser		per field			post event	35 313.04	40 610.00	y	36 937.39	42 478.00	4.60%
		Event Direct Cost:											
SB		Event specific line-marking		per field				1 814.78	2 087.00	y	1 898.26	2 183.00	4.60%
SB		Pitch Protection Hire		per m^2				67.83	78.00	y	71.30	82.00	5.13%
SB		Floodlights		per 2 hour session				1 165.22	1 340.00	y	1 219.13	1 402.00	4.63%
		Trading (Kiosk)											
SB		1 April to 31 Oct (site size 2.5mX2.5m) or (size of a parking bay)		per day	per Fixed Site/day	Informal trader		38.26	44.00	y	38.26	44.00	0.00%
SB		1 Nov to 30 March (site size 2.5mX2.5m) or (size of a parking bay)		per day	per Fixed Site/day	Informal trader		25.22	29.00	y	25.22	29.00	0.00%
SB		1 April to 31 Oct (site size 2.5mX2.5m) or (size of a parking bay)		per month	Kiosk/month	Informal trader		586.96	675.00	y	586.96	675.00	0.00%
SB		1 Nov to 30 March (site size 2.5mX2.5m) or (size of a parking bay)		per month	Kiosk/month	Informal trader		352.17	405.00	y	352.17	405.00	0.00%
		SPECIAL LETTING											
SB		Special parking for events		**Per vehicle/per day**			At discretion of facility manager in demarcated areas only	29.57	34.00	y	31.30	36.00	5.88%
		FILMING											
SB		Refundable Deposit		Per booking			Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk.	1,000.00 to 25,000.00		n	1,000.00 to 25,000.00		N/A
SB		Filming-Very Large Shoot	31 or more vehicles and/or 61 or more people	per hour				No charge	No charge	y	No charge	No charge	N/A
SB		Filming-Large Shoot	16 - 30 vehicles and/or 31 - 60 people	per hour				No charge	No charge	y	No charge	No charge	N/A

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Filming-Medium Shoot	7 - 15 vehicles and/or 16 - 30 people	per hour				No charge	No charge	y	No charge	No charge	N/A
SB		Filming-Small Shoot	4 - 6 vehicles and/or 9 - 15 people	per hour				No charge	No charge	y	No charge	No charge	N/A
SB		Filming-Micro Shoot	1 - 3 vehicles and/or 8 or less people	per hour				No charge	No charge	y	No charge	No charge	N/A
SB		Dedicated space for film related activities	Base camp, unit parking, catering area, etc.	Per m2 per day or part thereof				No charge	No charge	y	No charge	No charge	N/A
SB		Filming - setup and breakdown		Per day or part thereof				No charge	No charge	y	No charge	No charge	N/A
		SPORTS GROUNDS											
		14th Avenue											
		6th Street											
		Abe Sher											
		Accordian											
		Allenby Drive											
		Alwyn Park											
		Ashford											
		Atlantis MPC Sports Ground											
		Avondale											
		Avonwood											
		Barnes Camp											
		Basil D'Oliviera											
		Bayview											
		Bellville											
		Bellville South											
		Bergvliet											
		Bevcan											
		Bishop Lavis											
		Bloekombos											
		Blue Ridge											
		Bonteheuwel											
		Bowler's Way											
		Brackenfell											
		Browns Farm											
		Bruce Road											
		Buck Road											
		Upper Cambridge											
		Charles Morkel											

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Chukker Road											
		Clover Crescent											
		Clyde-Pinelands											
		Concert Boulevard Tennis Court											
		Cornflower											
		Cravenby											
		Delft Central											
		Delft South											
		Dennemere											
		Diamont Street											
		Downberg Road											
		Driftsands											
		Du Noon											
		Durbanville											
		Edgemead											
		Eerste River											
		Eikendal											
		Elm Street											
		Erica Park											
		Eversdal											
		Fairmount											
		Field Crescent											
		Fisantekraal 1											
		Fisantekraal 2											
		Fish Hoek											
		Florida											
		Gildale											
		Goodwood											
		Gordons Bay											
		Green Point A-Track											
		Groenewald Street											
		Gugulethu 7 Stadium					Previously named NY 116						
		Gugulethu Stadium					Previously named NY 49						
		Gustrouw											
		Hangberg											
		Hartleyvale A											
		Hartleyvale D											
		Hartleyvale E											
		Hazel Road											
		Heideveld											

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Helderzicht											
		Hickory Street											
		Hoosain Parker											
		Hout Bay											
		Irvine Street											
		Jagtershof (St Dumas)											
		Jan Burger											
		Johnson Road											
		Khayelitsha Cricket Oval											
		Kleinvlei											
		Klipheuwel											
		Noll/David											
		Kraaifontein											
		Kronendal											
		Ladies Mile											
		Langa											
		Lentegeur											
		Lwandle											
		Macassar New											
		Macassar Old											
		Maitland Garden Village											
		Makhaza Stadium											
		Malibu											
		Malta Park											
		Mandalay											
		Mandela											
		Mandela Park Stadium											
		Manenberg											
		Masiphumelele											
		Matroosfontein											
		Meadowridge											
		Mfuleni											
		Millers Camp											
		Monte Vista											
		Morningstar											
		Nomzamo											
		Nonthulu											
		Noordhoek											
		NY 95											
		Nyanga Rugby											

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Nyanga Soccer											
		Ocean View											
		Ohio Street											
		Pelican Heights											
		Pella											
		Philadelphia											
		Pinelands Oval											
		Plumstead											
		Portlands											
		PP Smit											
		Protea Park											
		Queens Park											
		Radloff Park											
		Robinvale											
		Rocklands JP											
		Rocklands JQ											
		Rondebosch Bowling Club											
		Rooikrans											
		Rosmead Avenue											
		Royal Road											
		Rusthoff											
		Rygersdal											
		Salberau											
		Sarepta											
		Saxonsea											
		Scottsdene											
		Seawinds											
		Shelley Street											
		Sir Lowry's Pass											
		Site B											
		Site C											
		Sleepy Hollow											
		Solo Street											
		South Peninsula Tennis Club											
		St. Andrews											
		St. Frusquin											
		Stan Abbott											
		Strandfontein											
		Swartklip											
		Symphony											

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Table View											
		Tafelsig/Dolomite											
		Tafelberg											
		Telkom Joe Slovo											
		Theo Marais											
		Thornton											
		Tygerhof											
		Uitsig											
		Valhalla Park Artificial Sport field (Family Recreation Centre)											
		Vangate											
		Village 3											
		Voorbrug											
		Vygiekraal Rugby											
		Wallacedene											
		Weltevreden/Samora Machel											
		Wesbank											
		Westfleur											
		Westlake											
		Westridge/Stephan Reagan											
		William Herbert											
		Woodlands											
		Wynberg											
		Yeoville											
		Zandvlei											
		Not a formal match	Practice										
		A match between local clubs	Club										
		A match between regional teams or clubs organised at a provincial level	Provincial										
		A match between regional teams or clubs organised at a national level	National										
		A match between national teams organised at a international level	International										
SB		Baseball	Turf	Hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Baseball	Turf	Hour/field		Club		25.22	29.00	y	26.09	30.00	3.45%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Baseball	Turf	Hour/field		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Baseball	Turf	Hour/field		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Baseball	Turf	Hour/field		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Basketball	Hard	Hour/court		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Basketball	Hard	Hour/court		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Basketball	Hard	Hour/court		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Basketball	Hard	Hour/court		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Basketball	Hard	Hour/court		International		66.96	77.00	y	70.43	81.00	5.19%
SB		BMX	Hard	Hour/track		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		BMX	Hard	Hour/track		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Cricket	Artificial	hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Cricket	Artificial	per session per pitch		Club		53.04	61.00	y	55.65	64.00	4.92%
SB		Cricket	Artificial	hour/field		Provincial							
SB		Cricket	Artificial	hour/field		National							
SB		Cricket	Artificial	hour/field		International							
SB		Cricket	Turf: Outfield only	Hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Cricket	Turf	full day/field		Club		354.78	408.00	y	371.30	427.00	4.66%
SB		Cricket	Turf	full day/field		Provincial		538.26	619.00	y	562.61	647.00	4.52%
SB		Cricket	Turf	full day/field		National							
SB		Cricket	Turf	full day/field		International							
SB		Cricket	Net	hour/net		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Hockey	Turf	hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Hockey	Turf	Hour/field		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Hockey	Turf	hour/field		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Hockey	Turf	hour/field		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Hockey	Turf	hour/field		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Hockey	Artificial	hour/field		Club		46.96	54.00	y	48.70	56.00	3.70%
SB		Hockey	Artificial	hour/field		Provincial		66.96	77.00	y	70.43	81.00	5.19%
SB		Hockey	Artificial	hour/field		National		93.91	108.00	y	98.26	113.00	4.63%
SB		Hockey	Artificial	hour/field		International		126.96	146.00	y	133.04	153.00	4.79%
SB		Hockey	Artificial	hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Netball	Hard	Hour/court		Practice		6.96	8.00	y	7.83	9.00	12.50%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Netball	Hard	Hour/court		Club		20.87	24.00	y	21.74	25.00	4.17%
SB		Netball	Hard	Hour/court		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Netball	Hard	Hour/court		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Netball	Hard	Hour/court		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Rugby	Turf	Hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Rugby	Turf	Hour/field		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Rugby	Turf	Hour/field		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Rugby	Turf	Hour/field		National							
SB		Rugby	Turf	Hour/field		International							
SB		Soccer	Turf	Hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Soccer	Turf	Hour/field		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Soccer	Turf	Hour/field		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Soccer	Turf	Hour/field		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Soccer	Turf	Hour/field		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Rugby	Turf	Hour/field		National							
SB		Rugby	Turf	Hour/field		International							
SB		Soccer 5-a-side	Artificial	Hour/field		Practice		5.22	6.00	y	6.09	7.00	16.67%
SB		Soccer	Artificial	Hour/field		Practice		13.91	16.00	y	14.78	17.00	6.25%
SB		Soccer	Artificial	Hour/field		Club		46.96	54.00	y	48.70	56.00	3.70%
SB		Soccer	Artificial	Hour/field		Provincial		66.96	77.00	y	70.43	81.00	5.19%
SB		Soccer	Artificial	Hour/field		National							
SB		Soccer	Artificial	Hour/field		International							
SB		Softball	Turf	Hour/field		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Softball	Turf	Hour/field		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Softball	Turf	Hour/field		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Softball	Turf	hour/field		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Softball	Turf	Hour/field		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Tennis	All weather	per 4 hour session		Practice or Match		6.96	8.00	y	7.83	9.00	12.50%
SB		Squash	Indoor hard	Hour/court		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Squash	Indoor hard	Hour/court		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Squash	Indoor hard	Hour/court		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Squash	Indoor hard	Hour/court		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Squash	Indoor hard	Hour/court		International		66.96	77.00	y	70.43	81.00	5.19%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Jukskei	Sand	Hour/court		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Jukskei	Sand	Hour/court		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Jukskei	Sand	Hour/court		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Jukskei	Sand	Hour/court		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Jukskei	Sand	Hour/court		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Skateboard	Hard	per User		Practice							
SB		Skateboard	Hard	per Skateboard Park		Competition/Event		269.57	310.00	y	281.74	324.00	4.52%
SB		Volleyball	Hard Indoor	Hour/court		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Volleyball	Hard Indoor	Hour/court		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Volleyball	Hard Indoor	Hour/court		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Volleyball	Hard Indoor	Hour/court		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Volleyball	Hard Indoor	Hour/court		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Badmington	Hard Indoor	Hour/court		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Badmington	Hard Indoor	Hour/court		Club		25.22	29.00	y	26.09	30.00	3.45%
SB		Badmington	Hard Indoor	Hour/court		Provincial		40.87	47.00	y	42.61	49.00	4.26%
SB		Badmington	Hard Indoor	Hour/court		National		53.04	61.00	y	55.65	64.00	4.92%
SB		Badmington	Hard Indoor	Hour/court		International		66.96	77.00	y	70.43	81.00	5.19%
SB		Athletics	Turf/Astro	per hour		Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Athletics	Turf/Astro	Monday to Friday 8:00 - 16:00		Meets		782.61	900.00	y	818.26	941.00	4.56%
SB		Athletics	Turf/Astro	Per hour after 16:00: School Meets Only, applicable Monday to Friday		School Meets		135.65	156.00	y	141.74	163.00	4.49%
SB		Athletics	Turf/Astro	Deposit, refundable: School Meets Only, applicable Monday to Friday 8:00 -16:00		School Meets		1 115.00		n	1 166.00		4.57%
SB		Athletics	Turf/Astro	8 Hrs: Monday to Friday 8:00 -16:00		National		2 666.09	3 066.00	y	2 788.70	3 207.00	4.60%
SB		Athletics	Turf/Astro	Monday to Friday after 16:00		National		3 340.87	3 842.00	y	3 494.78	4 019.00	4.61%
SB		Athletics	Turf/Astro	Deposit, refundable: Monday to Friday		National		3 668.00	-	n	3 837.00	-	4.61%
SB		Athletics	Turf/Astro	8 Hrs: Monday to Friday 8:00 -16:00		Provincial		2 666.09	3 066.00	y	2 788.70	3 207.00	4.60%
SB		Athletics	Turf/Astro	Monday to Friday after 16:00		Provincial		3 340.87	3 842.00	y	3 494.78	4 019.00	4.61%

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Athletics	Turf/Astro	Deposit, refundable: Monday to Friday		Provincial		3 668.00	-	n	3 837.00	-	4.61%
SB		Athletics	Turf/Astro	8 Hrs: Monday to Friday 8:00 -16:00		Club		2 666.09	3 066.00	y	2 788.70	3 207.00	4.60%
SB		Athletics	Turf/Astro	Monday to Friday after 16:00		Club		3 340.87	3 842.00	y	3 494.78	4 019.00	4.61%
SB		Athletics	Turf/Astro	Deposit, refundable: Monday to Friday		Club		3 668.00	-	n	3 837.00	-	4.61%
SB		Athletics	Turf/Astro	Individual Practice: Monday to Friday 8:00 - 16:00	-	Practice		N/A	N/A	y	N/A	N/A	
SB		Athletics	Turf/Astro	Club Membership per facility per annum	-	Club Membership		673.04	774.00	y	704.35	810.00	4.65%
SB		Athletics	Turf/Astro	Club Practice: Per Hour: Monday to Friday 8:00 - 16:00	-	Practice		6.96	8.00	y	7.83	9.00	12.50%
SB		Floodlighting	All Surfaces	Per Hour after 20:00 (1 October to 31 March) where available	-	-		25.22	29.00	y	26.09	30.00	3.45%
SB		Floodlighting	All Surfaces	Per Hour after 18:00 (1 April to 30 September) where available	-	-		25.22	29.00	y	26.09	30.00	3.45%
		PRINCESS VLEI ECO ADVENTURE CENTRE											
		Category 1											
SB		Refundable deposit		per event				2 322.00	-	n	2 429.00	-	4.61%
SB		Conference room		per hour				266.09	306.00	y	278.26	320.00	4.58%
SB		Kitchen		once off/per day			Including kitchen equipment & utensils	383.48	441.00	y	400.87	461.00	4.54%
SB		Adventure area		per person per day				278.26	320.00	y	291.30	335.00	4.69%
SB		C Kayak		per person per day				70.43	81.00	y	73.91	85.00	4.94%
SB		Equipment Hire		once off/per day				692.17	796.00	y	724.35	833.00	4.65%
SB													
SB		**Category 2**											
SB		Refundable deposit		per event				1 164.00	-	n	1 218.00	-	4.64%
SB		Conference room		per hour				83.48	96.00	y	86.96	100.00	4.17%
SB		Kitchen		once off/per day			Including kitchen equipment & utensils	383.48	441.00	y	400.87	461.00	4.54%
SB		Adventure area		per person/per day				51.30	59.00	y	53.91	62.00	5.08%
SB		C Kayak		per person/per day				124.35	143.00	y	130.43	150.00	4.90%
SB		Equipment Hire		once off/per day				346.09	398.00	y	361.74	416.00	4.52%
		Notes: * change to wording/layout**											

COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)													
CAT.		SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS						
								2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
								Recalculated	R	Yes/No	Recalculated	R	
								excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		** change to tariff											
		**** new facility											

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		REGULATIONS									
	***	**1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE**									
		1.1 Cancellations must be by written notice and submitted to the City's booking offices or online.			Statement amended for clarity and to inform of online option.						
		1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.									
		1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).									
		1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.									
		1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.									
		CONCESSIONS									
	***	The Director: Recreation & Parks, Area Managers: Recreation and Parks, or his or her nominee may grant individuals or organisations concessions as stipulated in Council's Concessions Policy. Commercial users are not entitled to concessions or discounts. Applications are to be submitted via the booking office.			Statement amended pending approval of the Concessions Policy to be considered by Mayco. Commercial - constitutes any usage where revenue is generated. Events involving fundraising are not entitled to request concessions unless they have complied with the Concessions Standard Operating Procedure.						

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
					Statements 1.1 to 1.4 to be deleted as processes will be regulated by Standard Operating Procedure to be developed subject to approval of the Concessions Policy.						
		1.1 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office.			Numbering amended to 1.1						
		GENERAL									
		Tariffs charged for events are for facility use only and excludes the payment of additional services by other departments viz., Traffic Services, Security Services, Refuse Removal, Law Enforcement, Disaster Mangement, etc									
		To manage risk and user demand: Users are to ensure the facility suitability in terms of the expectation and scope of the intended event. Event confirmation will be assigned on final issue of event permit and not on reservation of the facility.									
		Bellville Athletics Track	2500 and more	Large B							
		Bellville Cycling Track (Velodrome)	2500 and more	Large B							
		Blue Downs Stadium	1500 and more	Small							
		Hartleyvale Stadium	1500 and more	Small							
		Vygieskraal Stadium	1500 and more	Small							
		Khayeltisha/Mandela Park Stadium	1500 and more	Small							
		Turfhall Stadium	1500 and more	Small							
		Jan Burger Stadium	1500 and more	Small							

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA												
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
		Seating, capacity stand 2500 and more = Large Category B	Large Stadium								
		Seating main stand more than 1500	Small Stadium								
		Per day (06:00 to 18:00)									
		Overtime/Cleaning Charges/ Sunday staff costs		per hour	As per municipal staff cost per designation per hour						
		FILMING - ALL									
SB		Refundable Deposit		Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable.	1,000.00 to 25,000.00		n	1,000.00 to 25,000.00		N/A
SB		Filming-Very Large Shoot	31 or more vehicles and/or 61 or more people	Per hour		No charge	No charge	y	No charge	No charge	N/A
SB		Filming-Large Shoot	16 - 30 vehicles and/or 31 - 60 people	Per hour		No charge	No charge	y	No charge	No charge	N/A

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Filming-Medium Shoot	7 - 15 vehicles and/or 16 - 30 people	Per hour		No charge	No charge	y	No charge	No charge	N/A
SB		Filming-Small Shoot	4 - 6 vehicles and/or 9 - 15 people	Per hour		No charge	No charge	y	No charge	No charge	N/A
SB		Filming-Micro Shoot	1 - 3 vehicles and/or 8 or less people	Per hour		No charge	No charge	y	No charge	No charge	N/A
SB		Filming - setup and breakdown		Per hour		No charge	No charge	y	No charge	No charge	N/A
SB		Dedicated space for film related activities	New tariff - Base camp, unit parking, catering area, etc.	Per m2 per hour		No charge	No charge	y	No charge	No charge	N/A
SB		Floodlights	As per Electricity rates and tariffs	Per hour		1 091.30	1 255.00	y	1 141.74	1 313.00	4.62%
SB		Large Stadium B (Seating, main stand ≥2500)	Sporting Activity: Professional & Commercial match	Per Field including change rooms per match per day		13 566.09	15 601.00	y	14 190.43	16 319.00	4.60%
SB		Large Stadium B (Seating, main stand ≥2500)	Sporting Activity: Professional & Commercial hospitality or meeting	Per VIP suit/meeting room per day or part thereof		3 357.39	3 861.00	y	3 512.17	4 039.00	4.61%
SB		Large Stadium B (Seating, main stand ≥2500)	Deposit, Security against damages: Professional & Commercial	Per booking		5 200.00	-	n	5 439.00	-	4.60%
SB		Large Stadium B (Seating, main stand ≥2500)	Sporting Activity: Professional & Commercial : Set up and breakdown	Per day		1 536.52	1 767.00	y	1 606.96	1 848.00	4.58%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Large Stadium B (Seating, main stand ≥2500)	Sporting Activity: Amateur Sporting, Welfare & Religious	Per Field including change rooms Per hour or part thereof, 06:00 to 18:00 (Mondays to Saturdays inclusive)		672.17	773.00	y	703.48	809.00	4.66%
SB		Large Stadium B (Seating, main stand ≥2500)	Amateur Sporting, Welfare & Religious	Per Field including change rooms, Per hour or part thereof after 18:00		840.00	966.00	y	878.26	1 010.00	4.55%
SB		Large Stadium B (Seating, main stand ≥2500)	Amateur Sporting, Welfare & Religious	Per VIP suit/meeting room per day or part thereof		1 225.22	1 409.00	y	1 281.74	1 474.00	4.61%
SB		Large Stadium B (Seating, main stand ≥2500)	Deposit, Security against damages: Amateur Sporting, Welfare & Religious	Per booking		3 269.00	-	n	3 419.00	-	4.59%
SB		Large Stadium B (Seating, main stand ≥2500)	Amateur Sporting, Welfare & Religious : Set up and breakdown	Per day		1 024.35	1 178.00	y	1 071.30	1 232.00	4.58%
SB		Large Stadium B (Seating, main stand ≥2500)	Sporting Activity: Professional & Commercial practice	Per hour or part thereof including change rooms		459.13	528.00	y	480.00	552.00	4.55%
SB		Large Stadium B (Seating, main stand ≥2500)	Amateur Sporting, Welfare & Religious practice	Per hour or part thereof including change rooms		386.96	445.00	y	404.35	465.00	4.49%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Large Stadium B (Seating, main stand ≥2500)	Overtime, Cleansing charges, Sunday staff costs	Municipal staff costs		Actual costs	Actual costs	y	Actual costs	Actual costs	N/A
SB		Large Stadium B (Seating, main stand ≥2500)	Special Letting: Concert International: Hire Charges	Per concert per day or part thereof		58 390.43	67 149.00	y	61 076.52	70 238.00	4.60%
SB		Large Stadium B (Seating, main stand ≥2500)	Special Letting: Concert International: Erecting and Dismantling	Per day or part thereof		5 838.26	6 714.00	y	6 106.96	7 023.00	4.60%
SB		Large Stadium B (Seating, main stand ≥2500)	Deposit, Security against damages: Special Letting: Concert International	Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable.	1,000.00 to 25,000.00		n	1,000.00 to 25,000.00		N/A
SB		Large Stadium B (Seating, main stand ≥2500)	Special Letting: Concert Local: Hire Charges	Per concert per day or part thereof		23 356.52	26 860.00	y	24 431.30	28 096.00	4.60%
SB		Large Stadium B (Seating, main stand ≥2500)	Special Letting: Concert: Erecting and Dismantling	Per day or part thereof		2 335.65	2 686.00	y	2 443.48	2 810.00	4.62%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Large Stadium B (Seating, main stand ≥2500)	Deposit, Security against damages: Special Letting: Concert	Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable.	1,000.00 to 25,000.00		n	1,000.00 to 25,000.00		N/A
SB		Large Stadium B (Seating, main stand ≥2500)	Festival/Fairs/ Expos/Other: Hire Charges	Per event per day		9 689.57	11 143.00	y	10 135.65	11 656.00	4.60%
SB		Large Stadium B (Seating, main stand ≥2500)	Festival/Fairs/ Expos/Other: Erecting and Dismantling	Per event per day		969.57	1 115.00	y	1 013.91	1 166.00	4.57%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Large Stadium B (Seating, main stand ≥2500)	Festival/Fairs/ Expos/Other: Deposit	Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable.	1,000.00 to 25,000.00		n	1,000.00 to 25,000.00		N/A
SB		Large Stadium B (Seating, main stand ≥2500)	Festival/Fairs/ Expos/Other: Kiosk/Stall	Per event per day		168.70	194.00	y	176.52	203.00	4.64%
SB		Large Stadium B (Seating, main stand ≥2500)	Boardroom: Commercial	Per hour or part thereof		504.35	580.00	y	527.83	607.00	4.66%
SB		Large Stadium B (Seating, main stand ≥2500)	Boardroom: Private	Per hour or part thereof		270.43	311.00	y	282.61	325.00	4.50%
SB		Large Stadium B (Seating, main stand ≥2500)	Boardroom: Community/Charity	Per hour or part thereof		115.65	133.00	y	120.87	139.00	4.51%
SB		Large Stadium B (Seating, main stand ≥2500)	Conference: Commercial	Per hour or part thereof		981.74	1 129.00	y	1 026.96	1 181.00	4.61%
SB		Large Stadium B (Seating, main stand ≥2500)	Conference: Private	Per hour or part thereof		633.04	728.00	y	661.74	761.00	4.53%
SB		Large Stadium B (Seating, main stand ≥2500)	Conference: Community/Charity	Per hour or part thereof		346.96	399.00	y	362.61	417.00	4.51%
SB		Large Stadium B (Seating, main stand ≥2500)	Hire Athletics	Per day		4 274.78	4 916.00	y	4 471.30	5 142.00	4.60%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Large Stadium B (Seating, main stand ≥2500)	Deposit, Security against damages: Athletic	Per event		3 534.00		n	3 697.00		4.61%
SB		Large Stadium B (Seating, main stand ≥2500)	Athletic Equipment	Per event per day		891.30	1 025.00	y	932.17	1 072.00	4.59%
SB		Large Stadium B (Seating, main stand ≥2500)	Club Training	Per hour or part thereof	Excluding floodlights	46.09	53.00	y	47.83	55.00	3.77%
SB		Large Stadium B (Seating, main stand ≥2500)	VIP Athletics	Per VIP suit/meeting room per day or part thereof		1 143.48	1 315.00	y	1 195.65	1 375.00	4.56%
SB		Large Stadium B (Seating, main stand ≥2500)	Athletics: Kiosk/Stall	Per event per day		168.70	194.00	y	176.52	203.00	4.64%
SB		Stadium (Seating, main stand ≤1500)	Sporting Activity: Professional & Commercial match	Per Field including change rooms per match per day		5 168.70	5 944.00	y	5 406.09	6 217.00	4.59%
SB		Stadium (Seating, main stand ≤1500)	Sporting Activity: Professional & Commercial hospitality or meeting	Per VIP suit/meeting room per day or part thereof		2 946.09	3 388.00	y	3 081.74	3 544.00	4.60%
SB		Stadium (Seating, main stand ≤1500)	Deposit, Security against damages: Professional & Commercial	Per booking		1 931.00		n	2 020.00		4.61%
SB		Stadium (Seating, main stand ≤1500)	Sporting Activity: Schools and clubs, Amateur Sporting, Welfare & Religious	Per Field including change rooms Per hour or part thereof, 06:00 to 18:00 (Mondays to Saturdays inclusive)		139.13	160.00	y	145.22	167.00	4.38%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Stadium (Seating, main stand ≤1500)	Amateur Sporting, Welfare & Religious	Per Field including change rooms, Per hour or part thereof after 18:00		426.09	490.00	y	446.09	513.00	4.69%
SB		Stadium (Seating, main stand ≤1500)	Amateur Sporting, Welfare & Religious	Per VIP suit/meeting room per day or part thereof		891.30	1 025.00	y	932.17	1 072.00	4.59%
SB		Stadium (Seating, main stand ≤1500)	Deposit, Security against damages: Amateur Sporting, Welfare & Religious	Per booking		1 635.00		n	1 710.00		4.59%
SB		Stadium (Seating, main stand ≤1500)	Sporting Activity: Professional & Commercial practice	Per hour or part thereof including change rooms		386.96	445.00	y	404.35	465.00	4.49%
SB		Stadium (Seating, main stand ≤1500)	Amateur Sporting, Welfare & Religious practice	Per hour or part thereof including change rooms		131.30	151.00	y	137.39	158.00	4.64%
SB		Stadium (Seating, main stand ≤1500)	Overtime, Cleansing charges, Sunday staff costs	Municipal staff costs		-	-	y	-	-	
SB		Stadium (Seating, main stand ≤1500)	Special Letting: Concert: Hire Charges	Per concert per day or part thereof		11 678.26	13 430.00	y	12 215.65	14 048.00	4.60%
SB		Stadium (Seating, main stand ≤1500)	Special Letting: Concert: Erecting and Dismantling	Per day or part thereof		1 166.96	1 342.00	y	1 220.87	1 404.00	4.62%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Stadium (Seating, main stand ≤1500)	Deposit, Security against damages: Special Letting: Concert	Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable.	1,000.00 to 25,000.00		n	1,000.00 to 25,000.00		N/A
SB		Stadium (Seating, main stand ≤1500)	Festival/Fairs/ Expos/Other: Hire Charges	Per event per day		1 937.39	2 228.00	y	2 026.09	2 330.00	4.58%
SB		Stadium (Seating, main stand ≤1500)	Festival/Fairs/ Expos/Other: Erecting and Dismantling	Per event per day		645.22	742.00	y	674.78	776.00	4.58%
SB		Stadium (Seating, main stand ≤1500)	Festival/Fairs/ Expos/Other: Deposit	Per event		1 937.39	2 228.00	y	2 026.09	2 330.00	4.58%
SB		Stadium (Seating, main stand ≤1500)	Festival/Fairs/ Expos/Other: Kiosk/Stall	Per event per day		111.30	128.00	y	116.52	134.00	4.69%
SB		Stadium (Seating, main stand ≤1500)	Boardroom: Commercial	Per hour or part thereof		504.35	580.00	y	527.83	607.00	4.66%
SB		Stadium (Seating, main stand ≤1500)	Boardroom: Private	Per hour or part thereof		270.43	311.00	y	282.61	325.00	4.50%
SB		Stadium (Seating, main stand ≤1500)	Boardroom: Community/Charity	Per hour or part thereof		60.00	69.00	y	62.61	72.00	4.35%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB		Stadium (Seating, main stand ≤1500)	Conference: Commercial	Per hour or part thereof		981.74	1 129.00	y	1 026.96	1 181.00	4.61%
SB		Stadium (Seating, main stand ≤1500)	Conference: Private	Per hour or part thereof		633.04	728.00	y	661.74	761.00	4.53%
SB		Stadium (Seating, main stand ≤1500)	Conference: Community/Charity	Per hour or part thereof		173.04	199.00	y	180.87	208.00	4.52%
SB		Stadium (Seating, main stand ≤1500)	Hire Athletics	Per day		3 663.48	4 213.00	y	3 832.17	4 407.00	4.60%
SB		Stadium (Seating, main stand ≤1500)	Deposit, Security against damages: Athletic	Per event		7 021.00		n	7 344.00		4.60%
SB		Stadium (Seating, main stand ≤1500)	Athletic Equipment	Per event per day		891.30	1 025.00	y	932.17	1 072.00	4.59%
SB		Stadium (Seating, main stand ≤1500)	VIP Athletics	Per VIP suit/meeting room per day or part thereof		572.17	658.00	y	598.26	688.00	4.56%
SB		Stadium (Seating, main stand ≥1500)	Club Training	Per hour or part thereof	Excluding floodlights	28.70	33.00	y	30.43	35.00	6.06%
SB		Stadium (Seating, main stand ≤1500)	Athletics: Kiosk/Stall	Per event per day		168.70	194.00	y	176.52	203.00	4.64%
SB		Stadium: Astro-turf hockey	Astro-turf: Hockey: Practice	hour or part thereof/field		64.35	74.00	y	66.96	77.00	4.05%
SB		Stadium: Astro-turf hockey	Astro-turf: Hockey: Club	hour or part thereof/field		90.43	104.00	y	94.78	109.00	4.81%
SB		Stadium: Astro-turf hockey	Astro-turf: Hockey: Provincial	hour or part thereof/field		131.30	151.00	y	137.39	158.00	4.64%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB		Stadium: Astro-turf hockey	Astro-turf: Hockey: National	hour or part thereof/field		131.30	151.00	y	137.39	158.00	4.64%
SB		Stadium: Astro-turf hockey	Astro-turf: Hockey: International	hour or part thereof/field		258.26	297.00	y	270.43	311.00	4.71%
	Notes: * change to wording/layout**										
		** **change to tariff**									
		**** **new facility**									

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	GENERAL CONDITIONS:								
	The booking, for fund raising and commercial purposes, of resorts, coastal facilities, parks or sections thereof, where traditionally high volumes of communities make use of such facilities during season and public holidays, is not permitted. This prohibition is applicable particularly where such organisations, individuals or entities will exclude the general public from making use of the facilities and/or where an entrance fee is applicable. Events and activities formally supported by the City are not affected								
	Restrictive noise consent conditions apply and must be adhered to. The use of devices to amplify sound are subject to prior authority and the discretion of the Facility Officer and should be declared upon booking. Unreasonable sound levels deemed to disturb the convenience or peace of fellow users or persons in the immediate vacinity are prohibited.								
	To manage risk and user demand: Users are to ensure the facility suitability in terms of the expectation and scope of the intended event. Event confirmation will be assigned on final issue of event permit and not on reservation of the facility.								
	1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE (Including Filming)								
	1.1 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.								
	1.2 Cancellations must be by written notice and submitted to the City's booking offices.		Statement amended for clarity						

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).								
	1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.								
	1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.								
	1.6 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office.								
	1.7 Where no charges are applicable, the minimum time before the event to submit application will be 2 days and 10 days where charges are applicable.								
	HIRE OF PARKS AND DEVELOPED PUBLIC OPEN SPACES INCLUDING CEMETERIES								
	Category 1								

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Religious / Charitable Institutions	per day or part thereof	For registered NPO's and Religious Organisations including the Independent Electoral Commission (IEC) which is a publicly funded organisation and accountable to Parliament. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities and in the case of the IEC for local and national elections.	No charge		n	No charge		
SB	Refundable Deposit	against damages		570.00-20,000.00		n	570.00-20,000.00		
	Category 2								
SB	Non-Commercial	per day or part thereof	For social and community groups not registered as religious /charitable institutions and where the applicant requires dedicated space (this includes wedding ceremonies). Where registered charities are using space for events by charging admission fees; Birthday parties, picnics and other social events are no charge. Events applications must be processed via the Events and Permits offices where there are more than 200 attendees, amplified sound to be used or temporary structures to be erected.	740.00	851.00	y	773.91	890.00	4.58%
SB	Non-Operational days	per day or part thereof	Set up and break down days	508.70	585.00	y	532.17	612.00	4.62%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		
	Category 3 :								
SB	Commercial	per day or part thereof		3 605.22	4 146.00	y	3 771.30	4 337.00	4.61%
SB	Non-Operational days	per day or part thereof	Set up and break down days	1 790.43	2 059.00	y	1 873.04	2 154.00	4.61%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		
SB	Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading		Metered reading	Metered reading	y	Metered reading	Metered reading	
	Horse Drawn Carriages		For the operation of Horse Drawn Carriages on Zoned Public Open Spaces						
	MAYNARDVILLE THEATRE SITE								
	Category 1								
	Charities, schools, cultural societies, Artscape								
SB	Operational days	per day or part thereof		2 298.26	2 643.00	y	2 404.35	2 765.00	4.62%
SB	Non Operational days	per day or part thereof		761.74	876.00	y	796.52	916.00	4.57%
	Refundable Deposit	**per letting**	**Against Damages additional cleaning, taxi fares and electricity - Per letting**						
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Small Event: 1-100 Attendeees	2 340.00		n	2 448.00		4.62%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees	4 681.00		n	4 896.00		4.59%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees	7 021.00		n	7 344.00		4.60%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees	11 702.00		n	12 240.00		4.60%
SB	Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading		Metered reading		n	Metered reading		
	Category 2								
	General, commercial								
SB	Operational days (09h00 - 23h00)	per day or part thereof		5 763.48	6 628.00	y	6 028.70	6 933.00	4.60%
SB	Non-Operational days (09h00 - 23h00)	per day or part thereof		2 171.30	2 497.00	y	2 271.30	2 612.00	4.61%
SB	**Refundable Deposit**	**per letting**	**Against Damages additional cleaning, taxi fares and electricity - Per letting**						
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Small Event: 1-100 Attendeees	2 340.00		n	2 448.00		4.62%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees	4 681.00		n	4 896.00		4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees	7 021.00		n	7 344.00		4.60%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees	11 702.00		n	12 240.00		4.60%
SB	Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading		Metered reading		n	Metered reading		
	CARNIVALS/FESTIVALS								
	Category 1								
SB	Non-Commercial	per day or part thereof makeup or breakdown time		924.35	1 063.00	y	966.96	1 112.00	4.61%
SB	Non-Operational days	per day or part thereof makeup or breakdown time		463.48	533.00	y	485.22	558.00	4.69%
	Refundable Deposit	**against damages**							
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Small Event: 1-100 Attendeees	2 340.00		n	2 448.00		4.62%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees	4 681.00		n	4 896.00		4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees	7 021.00		n	7 344.00		4.60%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees	11 702.00		n	12 240.00		4.60%
SB	Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading		Metered reading		n	Metered reading		
	Category 2								
SB	Commercial	per day or part thereof makeup or breakdown time		3 235.65	3 721.00	y	3 384.35	3 892.00	4.60%
SB	Non-Operational days	per day or part thereof makeup or breakdown time		1 617.39	1 860.00	y	1 692.17	1 946.00	4.62%
	Refundable Deposit	**against damages**							
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Small Event: 1-100 Attendeees	2 340.00		n	2 448.00		4.62%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees	4 681.00		n	4 896.00		4.59%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees	7 021.00		n	7 344.00		4.60%
SB	Refundable Deposit	per letting	Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees	11 702.00		n	12 240.00		4.60%
SB	Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading		Metered reading		n	Metered reading		
	USE OF VACANT MUNICIPAL LAND (UNDEVELOPED OPEN SPACE) (EXCLUDING FILMING)								
	Category 1								
	Religious / Charitable Institutions	per day or part thereof	For registered NPO's and Religious Organisations and the Independent Electoral Commission (IEC) which is a publicly funded organisation and accountable to Parliament. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities and in the case of the IEC for local and national elections.	No charge		n	No charge		
	Admin Fee			No charge	No charge	y	No charge	No charge	
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		
	Category 2								

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Non-Commercial	per day or part thereof	For social and community groups not registered as religious/charitable institutions. Where applicant requires dedicated space. Where registerd charities are using space for events by charging admission fees.	740.00	851.00	y	773.91	890.00	4.58%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		
	Category 3								
SB	Commercial	per day or part thereof		1 051.30	1 209.00	y	1 100.00	1 265.00	4.63%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		
SB	Commercial	per month or part thereof		5 106.96	5 873.00	y	5 341.74	6 143.00	4.60%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		
	USE OF VACANT LAND FOR STORING OF BUILDING MATERIAL (UNDEVELOPED OPEN SPACE)								
	Category 1								
	Non-Commercial		Owner/ builder						
SB	0-50 m^2	per month or part thereof		553.91	637.00	y	579.13	666.00	4.55%
SB	>50-100m^2	per month or part thereof		1 109.57	1 276.00	y	1 160.87	1 335.00	4.62%
SB	> 100m^2	per month or part thereof		1 790.43	2 059.00	y	1 873.04	2 154.00	4.61%

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	Category 2								
SB	Commercial	per month or part thereof		5 106.96	5 873.00	y	5 341.74	6 143.00	4.60%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	USE OF VACANT LAND (ZONED PUBLIC OPEN SPACE (Recreation & Parks LAND)) FOR ERECTION OF TEMPORARY WOODEN CABINS FOR SECURITY SERVICES								
SB	Wooden Cabin not exceeding $2m^2$	per month or part thereof	Security cabins /structures exceeding $2m^2$ will not be allowed to be constructed on public open space.	162.61	187.00	y	170.43	196.00	4.81%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	FRESHWATER ANGLING PERMIT		Permit to be acquired in addition to the relevant Provincial / National Angling Permits						
SB	Adult (13 years of age and older) Max. 2 Rods with 2 Hooks per rod	Per annum		196.52	226.00	y	205.22	236.00	4.42%
	REMOVAL OF TREES								
	On sidewalks		As per Tree Policy						

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	SALE OF SURPLUS PRODUCE								
	Trees /Shrubs								
SB	> 20kg ≤ 50kg	each		288.70	332.00	y	301.74	347.00	4.52%
SB	> 50kg	each		1 213.04	1 395.00	y	1 268.70	1 459.00	4.59%
SB	Ex-open ground trees	each		1 847.83	2 125.00	y	1 933.04	2 223.00	4.61%
SB	Sale of Palm Fronds	each		15.65	18.00	y	16.52	19.00	5.56%
	KHAYELITSHA WETLANDS PARK MEETING HALL								
	Category 1								
	Religious / Charitable Institutions	per hour	For registered NPO's and Religious Organisations. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities.	No charge	No charge	y	No charge	No charge	N/A
	Category 2								
SB	Non-Commercial	per hour		13.04	15.00	y	13.91	16.00	6.67%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	Category 3								
SB	Commercial	per day or part thereof		3 215.65	3 698.00	y	3 363.48	3 868.00	4.60%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	DURBANVILLE ROSE GARDEN MEETING HALL								
	Category 1								

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	Religious / Charitable Institutions	per day or part thereof	For registered NPO's and Religious Organisations. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities.	No charge		n	No charge		N/A
	Admin Fees			N/A		y	N/A		N/A
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	Category 2								
SB	Non-Commercial	per day or part thereof	For social and community groups not registered as religious /charitable institutions and where the applicant requires dedicated space.	663.48	763.00	y	693.91	798.00	4.59%
SB	Non-Operational days	per day or part thereof	Set up and break down days	456.52	525.00	y	477.39	549.00	4.57%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	Category 3								
SB	Commercial	per day or part thereof		3 215.65	3 698.00	y	3 363.48	3 868.00	4.60%
SB	Non-Operational days	per day or part thereof	Set up and break down days	1 595.65	1 835.00	y	1 668.70	1 919.00	4.58%
SB	Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A
	NANTES PARK KITCHEN								
	Refundable Deposit	**against damages**		570.00 - 20,000.00		n	570.00 - 20,000.00		N/A

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	NANTES PARK KITCHEN	Weekday Commercial /hour		139.13	160.00	y	145.22	167.00	4.38%
	NANTES PARK KITCHEN	Weekday Community /hour		64.35	74.00	y	66.96	77.00	4.05%
	NANTES PARK KITCHEN	Weekday Private /hour		98.26	113.00	y	102.61	118.00	4.42%
	NANTES PARK KITCHEN	Weekend Commercial /hour		158.26	182.00	y	165.22	190.00	4.40%
	NANTES PARK KITCHEN	Weekend Community /hour		74.78	86.00	y	78.26	90.00	4.65%
	NANTES PARK KITCHEN	Weekend Private /hour		114.78	132.00	y	120.00	138.00	4.55%
	HIRE OF PARKS AND DEVELOPED/UNDEVELOPED PUBLIC OPEN SPACES INCLUDING CEMETERIES FOR FILMING		Filming permit to be obtained from the Film and Events office.						
SB	Refundable Deposit	against damages	New tariff - Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk.	1000.00 - 25,000.00		n	1000.00 - 25,000.00		N/A
SB	Filming - Very Large Shoot	Per hour	31 or more vehicles and/or 61 or more people To a maximum of R1,000.00 (incl. VAT)	No charge	No charge	y	No charge	No charge	N/A

COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
SB	Filming - Large Shoot	Per hour	16 - 30 vehicles and/or 31 -60 people To a maximum of R800.00 (incl. VAT)	No charge	No charge	y	No charge	No charge	N/A
SB	Filming - Medium Shoot	Per hour	7 - 15 vehicles and/or 16 - 30 people To a maximum of R600.00 (incl. VAT)	No charge	No charge	y	No charge	No charge	N/A
SB	Filming - Small Shoot	Per hour	4 - 6 vehicles and/or 9 - 15 people To a maximum of R400.00 (incl. VAT)	No charge	No charge	y	No charge	No charge	N/A
	Filming - Micro Shoot	Per hour	1 - 3 vehicles and/or 8 or less people	No charge	No charge	y	No charge	No charge	N/A
SB	Dedicated space for film related activities	Per m2 per day or part thereof	Base camp, unit parking, catering area, etc.	No charge	No charge	y	No charge	No charge	N/A
SB	Filming - setup and breakdown	Per day or part thereof	Setup and breakdown of required structures	No charge	No charge	y	No charge	No charge	N/A
	Busking	Per session		No charge		n	No charge		N/A
	Roving Trading	per Roving Trader/month		140.87	162.00	y	140.87	162.00	0.00%

COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE

CAT.	No	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	1	**ARTS AND CULTURE: Guga Sthebe**								
PCR		**Guga S'Thebe: Amphitheatre**	Non-Community per day	For the purpose of events , functions and/or meetings.	212.17	244.00	y	220.87	254.00	4.10%
PCR			Community / charity, per day		81.74	94.00	y	85.22	98.00	4.26%
PCR		**Guga S' Thebe: The Dome**	Non Community, per day	For the purpose of meetings, workshops, exhibitions and functions.	233.91	269.00	y	243.48	280.00	4.09%
PCR			Community / charity, per day		100.00	115.00	y	104.35	120.00	4.35%
PCR		**Guga S'Thebe (kitchen)**	per day	For the purpose of events, functions and meetings in the Dome and Amphitheatre	79.13	91.00	y	82.61	95.00	4.40%
PCR		**Guga S'Thebe: Workshop Space A**	Monthly	For the purpose of arts &crafts creation, development and training	827.83	952.00	y	858.26	987.00	3.68%
PCR		**Guga S'Thebe: Container Workshop**	Monthly	For the purpose of arts &crafts creation, development and training - New Tariff	827.83	952.00	y	858.26	987.00	3.68%
PCR		**Guga S'Thebe: Office Space**	Monthly	For the purpose of Arts and related community activities	201.74	232.00	y	210.43	242.00	4.31%

COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE

CAT.	No	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR		**Guga S'Thebe: Café**	Monthly	For the pupose of an internet service, serving of beverages, refreshments.	1583.48	1821.00	y	1 651.30	1 899.00	4.28%
PCR		**Guga S'Thebe: Arts & Crafts Trading Hubs**	Monthly	A per square meter rate. For the purpose of trading and display	81.74	94.00	y	85.22	98.00	4.26%
PCR		**Guga S'Thebe: New Theatre**	Non-Community, per day	For the purpose of events , functions and/or meetings.	554.78	638.00	y	578.26	665.00	4.23%
PCR			Community / charity, per day		206.09	237.00	y	214.78	247.00	4.22%
PCR		**Guga S'Thebe: Workshop Space B**	Monthly	For the purpose of arts &crafts creation, development and training	413.04	475.00	y	430.43	495.00	4.21%
PCR		**Guga S'Thebe: Workshop Space C**	Monthly	For the purpose of arts &crafts creation, development and training	206.09	237.00	y	214.78	247.00	4.22%
PCR		**Guga S'Thebe: Dance Room**	Hourly	For the purpose of arts &crafts creation, development and training	26.96	31.00	y	27.83	32.00	3.23%
PCR		**Guga S'Thebe: Boardroom**	Hourly	For the purpose of events, functions and meetings	26.96	31.00	y	27.83	32.00	3.23%
PCR		**Guga S'Thebe: Photography Room**	Hourly	For the purpose of arts &crafts creation, development and training	26.96	31.00	y	27.83	32.00	3.23%

COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE

CAT.	No	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR		**Guga S'Thebe: Music Room**	Hourly	For the purpose of arts &crafts creation, development and training	26.96	31.00	y	27.83	32.00	3.23%
PCR		**Guga S'Thebe Dome**	Hourly	For the purpose of arts &crafts creation, development and training	33.91	39.00	y	34.78	40.00	2.56%
PCR		**Guga S'Thebe Amphitheatre**	Hourly	For the purpose of arts &crafts creation, development and training	33.91	39.00	y	34.78	40.00	2.56%
PCR		**Guga S'Thebe New Theatre**	Hourly	For the purpose of arts &crafts creation, development and training	40.00	46.00	y	40.87	47.00	2.17%
		Conditions of hire:								
		1. Adhoc hiring								
		a) Booking is for activities, events, meetings and programmes relating to arts, culture, heritage and creative industries only.								
		b) The booking is only considered final and valid after the booking officer has received proof of payment and copies of all other required documents and permits (where applicable) from the applicant.								
		c) The applicant must conduct their own set up and break down for their equipment.								
		d) Any equipment/assets belonging to the City should be signed off by the booking representative and the relevant city official.								
		e) The hired facility must be left in a clean and neat condition.								
		f) Any event held at the facility, defined in terms of the City by-laws and other relevant regulations, must have a valid event permit and liquor licence where applicable.								

COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE

CAT.	No	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		g) The City exempts itself from liability due to any negligence on the part of the applicant for damages to, loss or theft of the applicant's property. The applicant should make provision to safeguard their property.								
		h) Any deviation from the nature of the activity stipulated in the application must be approved by the City.								
		2. Concession:								
		The Director : Social Development & ECD or his or her nominee may grant any person or institution free access to a Council facility provided that:								
		2.1 The facility is used for an event which Council has initiated, supports or participates in.								
		2.2 The application has been received at least 14 (fourteen) days before the intended use of the facility.								
		2.3 Such person or institution first obtains approval in writing from the relevant Council Director that they satisfy the requirements of paragraph 2.1. The relevant Director shall assess this against approved criteria.								

COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT										
CAT.	No	SERVICES RENDERED	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		SOCIAL DEVELOPMENT								
		CONCESSION:								
		The Director : Social Development & ECD or his or her nominee may grant any person or institution free access to a Council facility provided that:								
		1.1 The facility is used for an event which Council has initiated, supports or participates in.								
		1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility.								
		1.3 Such person or institution first obtains approval in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall assess this against approved criteria.								
	1	**CHRIS HANI HALL (MFULENI)**								
SB		Commercial (Weekdays Mon - Thurs)	per hour		147.83	170.00	y	153.91	177.00	4.12%
SB		Private (Weekdays Mon - Thurs)	per hour		84.35	97.00	y	87.83	101.00	4.12%
SB		Community/Charity (Weekdays Mon - Thurs)	per hour		44.35	51.00	y	46.09	53.00	3.92%
SB		Commercial (Weekends Sat, Sun, Public Holidays)	per hour		179.13	206.00	y	186.96	215.00	4.37%
SB		Private (Weekends Sat, Sun, Public Holidays)	per hour		101.74	117.00	y	106.09	122.00	4.27%
SB		Community/Charity (Weekends Sat, Sun, Public Holidays)	per hour		46.96	54.00	y	48.70	56.00	3.70%
	2	**Hall Hiring**								
SB		Community (Large Halls)	per hour	For the first 9 hours	134.78	155.00	y	140.00	161.00	3.87%
SB		Community (Large Halls)	after 9 hours - per hour or part thereof		102.61	118.00	y	106.96	123.00	4.24%
SB		Meetings - Conference Room	per hour or part thereof		23.48	27.00	y	24.35	28.00	3.70%

COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT										
CAT.	No	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	3	**Crown Cork Community Centre**								
SB		Community/Charity (Weekdays Mon - Thru)	per hour		43.48	50.00	y	45.22	52.00	4.00%
SB		Community/Charity (Weekends Sat, Sun, Public Holidays)	per hour		46.09	53.00	y	47.83	55.00	3.77%
SB		Private (Weekdays Mon - Thurs)	per hour		98.26	113.00	y	101.74	117.00	3.54%
SB		Private (Weekends Sat, Sun, Public Holidays)	per hour		108.70	125.00	y	113.04	130.00	4.00%
SB		Commercial (Weekdays Mon - Thurs)	per hour		166.96	192.00	y	173.04	199.00	3.65%
SB		Commercial (Weekends Sat, Sun, Public Holidays)	per hour		200.00	230.00	y	207.83	239.00	3.91%
SB		Daycare Fees for Seniors	per month		120.00	138.00	y	124.35	143.00	3.62%
	4	**Netreg ECD Hall**								
SB		Community/Charity (Weekdays Mon - Thru)	per hour		61.74	71.00	y	63.48	73.00	2.82%
SB		Community/Charity (Weekends Sat, Sun, Public Holidays)	per hour		72.17	83.00	y	74.78	86.00	3.61%
SB		Private (Weekdays Mon - Thurs)	per hour		96.52	111.00	y	100.00	115.00	3.60%
SB		Private (Weekends Sat, Sun, Public Holidays)	per hour		112.17	129.00	y	116.52	134.00	3.88%
SB		Commercial (Weekdays Mon - Thurs)	per hour		134.78	155.00	y	140.00	161.00	3.87%
SB		Commercial (Weekends Sat, Sun, Public Holidays)	per hour		155.65	179.00	y	161.74	186.00	3.91%
	5	**Mfuleni Hall**	Per Session	Per Session is defined as a morning, or a afternoon, or a evening session - (full tariff applicable to partially utilised session). Maximum of 4 hours per session.						
SB		Community/Charity (Mon - Sun)	Per Session		44.35	51.00	y	46.09	53.00	3.92%
SB		Private (Mon - Sun)	Per Session		88.70	102.00	y	92.17	106.00	3.92%
SB		Commercial (Mon - Sun)	Per Session		133.04	153.00	y	138.26	159.00	3.92%

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	PARKING: CIVIC CENTRE								
	Under cover parking - Motor Vehicles								
	Casual - Matinee & Evenings								
SB	- Artscape patrons	per vehicle		23.48	27.00	y	23.48	27.00	0.00%
SB	- Artscape patrons - (Senior Citizens)	per vehicle		14.78	17.00	y	14.78	17.00	0.00%
	HIRE OF HALLS								
	ALPHEN CENTRE (H)	**Category D**							
	Hall								
	Mondays to Thursdays:								
SB	Commercial:	per hour		179.13	206.00	y	190.43	219.00	6.31%
SB	Private:	per hour		100.00	115.00	y	105.22	121.00	5.22%
SB	Community / Charity:	per hour		40.00	46.00	y	41.74	48.00	4.35%
	Fridays to Sundays & Public Holidays:								
SB	Commercial:	per hour		233.04	268.00	y	247.83	285.00	6.34%
SB	Private:	per hour		119.13	137.00	y	125.22	144.00	5.11%
SB	Community / Charity:	per hour		47.83	55.00	y	49.57	57.00	3.64%
	Refundable Deposit								
SB	Commercial:			1 400.00		n	1 500.00		7.14%

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB	Private:			1 352.00		n	1 420.00		5.03%
SB	Community:			1 340.00		n	1 340.00		0.00%
	BELLVILLE CIVIC								
	Mondays to Thursdays								
	THEATRE (H)	**Category B**							
SB	Commercial:	per hour		340.87	392.00	y	340.87	392.00	0.00%
SB	Private:	per hour		236.52	272.00	y	236.52	272.00	0.00%
SB	Community:	per hour		119.13	137.00	y	119.13	137.00	0.00%
	Refundable Deposit								
	Commercial:			2 238.00		n	2 238.00		0.00%
	Private:			1 273.00		n	1 273.00		0.00%
	Community:			1 010.00		n	1 010.00		0.00%
	BANQUET HALL (H)	**Category C**							
SB	Commercial:	per hour		268.70	309.00	y	268.70	309.00	0.00%
SB	Private:	per hour		160.87	185.00	y	160.87	185.00	0.00%
SB	Community:	per hour		80.00	92.00	y	80.00	92.00	0.00%

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Refundable Deposit								
SB	Commercial:			1 879.00		n	1 879.00		0.00%
SB	Private:			1 011.00		n	1 011.00		0.00%
SB	Community:			595.00		n	595.00		0.00%
	CONFERENCE HALL (H)	**Category D**							
SB	Commercial:	per hour		174.78	201.00	y	174.78	201.00	0.00%
SB	Private:	per hour		100.00	115.00	y	100.00	115.00	0.00%
SB	Community:	per hour		40.87	47.00	y	40.87	47.00	0.00%
	Refundable Deposit								
SB	Commercial:			1 779.00		n	1 779.00		0.00%
SB	Private:			802.00		n	802.00		0.00%
SB	Community:			559.00		n	559.00		0.00%
	Friday to Sunday								
	THEATRE (H)	**Category B**							
SB	Commercial:	per hour		406.96	468.00	y	406.96	468.00	0.00%
SB	Private:	per hour		266.09	306.00	y	266.09	306.00	0.00%

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
SB	Community:	per hour		134.78	155.00	y	134.78	155.00	0.00%
	Refundable Deposit								
SB	Commercial:			2 234.00		n	2 234.00		0.00%
SB	Private:			1 264.00		n	1 264.00		0.00%
SB	Community:			1 009.00		n	1 009.00		0.00%
	BANQUET HALL (H)	**Category C**							
SB	Commercial:	per hour		309.57	356.00	y	309.57	356.00	0.00%
SB	Private:	per hour		186.09	214.00	y	186.09	214.00	0.00%
SB	Community:	per hour		100.00	115.00	y	100.00	115.00	0.00%
	Refundable Deposit								
SB	Commercial:			1 875.00		n	1 875.00		0.00%
SB	Private:			1 011.00		n	1 011.00		0.00%
SB	Community:			594.00		n	594.00		0.00%
	CONFERENCE HALL (H)	**Category D**							
SB	Commercial:	per hour		228.70	263.00	y	228.70	263.00	0.00%
SB	Private:	per hour		119.13	137.00	y	119.13	137.00	0.00%

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB	Community:	per hour		47.83	55.00	y	47.83	55.00	0.00%
	Refundable Deposit								
SB	Commercial:			1 780.00		n	1 780.00		0.00%
SB	Private:			802.00		n	802.00		0.00%
SB	Community:			559.00		n	559.00		0.00%
	BERKLEY ROAD								
	Deposit, security against damages - Very Large Shoot	Per booking	New 31 or more vehicles and/or 61 or more people. To a maximum of R25,000.00	15,000.00 to 25,000.00		n	15,500.00 to 26,000.00		0.00%
	Deposit, security against damages - Large Shoot	Per booking	New 16 - 30 vehicles and/or 31 -60 people. To a maximum of R15,000.00	10,000.00 to 15,000.00		n	10,500.00 to 15,500.00		0.00%
	Deposit, security against damages - Medium Shoot	Per booking	New 7 - 15 vehicles and/or 16 - 30 people. To a maximum of R10,000.00	5,000.00 to 10,000.00		n	5,500.00 to 10,500.00		0.00%
	Deposit, security against damages - Small Shoot	Per booking	New 4 - 6 vehicles and/or 9 - 15 people. To a maximum of R5,000.00	1,000.00 to 5,000.00		n	1,100.00 to 5,500.00		0.00%

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	PRIVATE								
	Individual / Group hiring the premises for the purpose of a celebration/training/providing information for personal, private or non- commercial interest.								
	Example: Weddings, dances, concerts, receptions, private functions, fashions/dog/cats/flower shows, Sport Clubs/Schools, Colleges, Cultural Societies/ Associations, Self Defence Classes.								
	COMMERCIAL:								
	Individuals / Corporate Bodies or any other body hiring the premises for the **purpose of retailing/training/providing information for promoting their commercial interest.**								
	Example: Political parties, Corporate staff functions, Corporate training , Film shoots, Commercial activity etc.								
	COMMUNITY / CHARITY:								
	(Rotary Club/Round Table/Garden Club) Hiring the premises for a party/political meeting/welfare type organization with affiliation to National/Provincial or Government Departments responsible for the provision of social/educational functions or to facilitate the well-being of the broader community.								
	Example: Blood transfusion services, clinics (medical purposes) sport controlling bodies, SA Police service, Church services.								
	SPECIAL CONDITIONS OF HIRE								
	Minimum Charges								
	The applicable minimum charges applies to welfare organisations with a valid WO number and non profit organisations.								
	Lettings after Midnight								
	In the case of letting which continue after midnight the tariff for the period after midnight will be double the hourly rate.								

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Letting after the agreed hour								
	In the case of letting which continue after the agreed hour the tariff for the period after the agreed hour will be the hourly rate plus 50%.								
	Deposits								
	Deposit against damages, additional cleaning charges, taxi fares and other extraneous costs.								
	Preparation and Dismantling Time								
	The lessee is liable to pay the prescribed hourly rate for any time required to prepare or dismantle provided the time does not extend beyond 22H00. Should any additional time after 22 H00 be required the prescribed hourly tariff plus overtime will be required to be paid by the lessee. Should the halls be made available before 10H00 on the day of the lease, the normal hourly tariff will be applicable. The lessee must then however accept the hall in the condition that it is. Should the lessee want to make use of the hall on the day or evening before the day of lease, the hall must be paid for and booked for a minimum amount of 8 hours on the day before the function.								
	Refund of Hire Fees								
	A full refund to be made in case where written notice of cancellation is received in the office of the City Manager at least 30 days before the date of letting commences.								
	Where less than 30 days but more than 13 days notice of cancellation is received, 75% of the total hire fee paid to be refunded.								
	Where 13 days or less notice of cancellation is given, no refund to be made.								
	Right of Admission								
	Where the Hall is leased for a political meeting or any other gathering of whatsoever nature which the general public has been invited to attend, the Lessee shall not refuse admission to the Hall to any person on the grounds of race, sex, creed or denomination.								
	Deposit Category A								
	Seating Capacity (801 and above)								
	Deposit Category B								
	Seating Capacity (401 to 800)								

CORPORATE SERVICES - FACILITIES MANAGEMENT									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Deposit Category C								
	Seating Capacity (201 to 400)								
	Deposit Category D								
	Seating Capacity (10 to 200)								
	Low Income - L								
	Medium Income - M								
	High Income - H								

CORPORATE SERVICES - INFORMATION AND KNOWLEDGE MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	INFORMATION								
	GIS information provided in terms of the Promotion of Access to Information Act 2 of 2000.								
	(1) Charges in terms of the Regulations attached to Act 2/2000								
	If the information is requested in terms of the Act by means of an application form then the tariffs are as follows :								
	Request fee	each requester	These tariffs form part of the Access to Information function within Legal Services Department and are included in their 2021/22 tariff schedule						
	Photocopy of an A4 page or part	each							
	Computer printed copy of an A4 page or part	each							
	Computer readable stiffy disc	each							
	Computer readable CD	each							
	Searching	per hour							
	(2) Charges not specified in the Regulations :								
	Paper Form (Colour Prints)- Customised Maps								
	A0	per map	These are calculated on the cost price of the inks and paper .	134.78	155.00	y	140.87	162.00	4.52%
PCR	A1	per map		119.13	137.00	y	124.35	143.00	4.38%
PCR	A2	per map		106.09	122.00	y	110.43	127.00	4.10%
PCR	A3	per map		27.83	32.00	y	28.70	33.00	3.13%
PCR	A4	per map		16.52	19.00	y	17.39	20.00	5.26%

CORPORATE SERVICES - INFORMATION AND KNOWLEDGE MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	**Labour:**	per hour	This will be charged at the labour cost per hour for the time of the lowest level operator able to construct the map.	275.65	317.00	y	287.83	331.00	4.42%
	Standard Pre-Printed Maps:								
	Paper form (Colour Prints)								
PCR	A0	per map		134.43	154.60	y	140.00	161.00	4.14%
PCR	A1	per map		119.13	137.00	y	124.35	143.00	4.38%
PCR	A2	per map		106.09	122.00	y	110.43	127.00	4.10%
PCR	A3	per map		27.83	32.00	y	28.70	33.00	3.13%
PCR	A4	per map		16.52	19.00	y	17.39	20.00	5.26%
	(3) Digital Aerial Photography Imagery:								
FCR	Latest available Imagery: Labour	per hour	This will be charged at the labour cost per hour for the time of the lowest operator able to copy the dataset	275.65	317.00	y	287.83	331.00	4.42%
FCR	Historical Imagery: Labour	per hour	This will be charged at the labour cost per hour for the time of the lowest operator able to copy the dataset	275.65	317.00	y	287.83	331.00	4.42%
FCR	Infrared Imagery: Labour	per hour	This will be charged at the labour cost per hour for the time of the lowest operator able to copy the dataset	275.65	317.00	y	287.83	331.00	4.42%

CORPORATE SERVICES - INFORMATION AND KNOWLEDGE MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	(4) LiDAR data								
FCR	Latest available Lidar data set: Labour	per hour	This will be charged at the labour cost per hour for the time of the lowest level operator able to extract the data	275.65	317.00	y	287.83	331.00	4.42%
	(5) 3D Building Models Latest available 3D building model data set: labour		This will be charged at the labour cost per hour for the time of the lowest level operator able to extract the data	275.65	317.00	y	287.83	331.00	4.42%
	(6) Spatial Data								
	Spatial data sets: Labour	per hour	This will be charged at the labour cost per hour for the time of the lowest level operator able to extract the data	275.65	317.00	y	287.83	331.00	4.42%
	Paper Form (Black and White prints or copies)								
PCR	A3	Per page	Cost per page supplied.	2.09	2.40	y	2.17	2.50	4.17%
PCR	A4	Per page	Cost per page supplied. As per the Promotion of Access to Information Act	0.52	0.60	y	0.52	0.60	0.00%

CORPORATE SERVICES - INFORMATION SYSTEMS AND TECHNOLOGY - RADIO TRUNKING										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.	**RADIO TRUNKING SERVICE**								
FCR	1.1	Radio trunking basic service charge	per radio per month		242.43	278.80	y	256.96	295.50	5.99%
FCR	1.2	Radio trunking basic subscriber maintenance charge	per radio per month		126.78	145.80	y	134.35	154.50	5.97%
FCR	1.3	Private call facility	per radio per month		52.35	60.20	y	55.48	63.80	5.98%
FCR	1.4	Telephone facility	per radio per month		80.43	92.50	y	85.30	98.10	6.05%
FCR	1.5	Voice logging facility	per radio per month		29.30	33.70	y	31.04	35.70	5.93%
FCR	1.6	Radio trunking Telephone call costs	ZAR	Unchanged	Actual costs	Actual costs	y	Actual costs	Actual costs	N/A
FCR	1.7	Radio trunking: TOM100 Basic cost	per radio per month		44.35	51.00	y	47.04	54.10	6.08%
FCR	1.8	On Board Computer basic service charge	Per OBC per month		87.65	100.80	y	92.87	106.80	5.95%
FCR	1.9	Packet data costs (>0.5 MB per month)	1 MB per month		2.70	3.10	y	2.87	3.30	6.45%
FCR	1.10	TETRA Pager	per pager per month		43.83	50.40	y	46.43	53.40	5.95%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	RENTAL OF UNLIT TELECOMMUNICATIONS FIBRE								
	Lease of an Access Fibre from a Switching Facility to a Building or other edge site. **Access fibre installed prior to 30 June 2019.**	Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply)	Monthly rental subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. This tariff will be used if access access fibre installations completed prior to 30 June 2019.						
FCR			1 - 9 Leased Access Fibre Pairs	3 950.09	4 542.60	y	4 147.57	4 769.70	5.00%
FCR			10 - 19 Leased Access Fibre Pairs	3 555.48	4 088.80	y	3 733.22	4 293.20	5.00%
FCR			≥20 Leased Access Fibre Pairs	3 159.83	3 633.80	y	3 317.83	3 815.50	5.00%
	Lease of an Access Fibre from a Switching Facility to a Building, other edge site or termination point. **Access fibre distance <u>less than or equal to 50 metres</u> on straight line basis from nearest existing City fibre infrastructure to termination point.**	Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply)	Monthly rental subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. This tariff will be used if access build distance is less of equal to 50 metres from the nearest City owned Telecoms fibre infrastructure to termination point measured on a straight line basis and access fibre installation is complete after 30 June 2019.						
FCR			1 - 9 Leased Access Fibre Pairs	3 291.74	3 785.50	y	3 456.35	3 974.80	5.00%
FCR			10 - 19 Leased Access Fibre Pairs	2 962.52	3 406.90	y	3 110.61	3 577.20	5.00%
FCR			≥20 Leased Access Fibre Pairs	2 666.35	3 066.30	y	2 799.65	3 219.60	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	Lease of an Access Fibre from a Switching Facility to a Building, other edge site or termination point. **Access fibre distance more than or equal to 50 metres on straight line basis from nearest existing City fibre infrastructure to termination point.**	Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply)	Monthly rental subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. This tariff will be used if access build distance is more than 50 metres from the nearest City Telecoms owned fibre infrastruture to termination pointy measured on a straight line basis and access fibre installation is complete after 30 June 2019.						
FCR			1 - 9 Leased Access Fibre Pairs	5 140.78	5 911.90	y	5 397.83	6 207.50	5.00%
FCR			10 - 19 Leased Access Fibre Pairs	4 626.78	5 320.80	y	4 858.09	5 586.80	5.00%
FCR			≥20 Leased Access Fibre Pairs	4 164.00	4 788.60	y	4 372.17	5 028.00	5.00%
	Lease of an Access Fibre from a Switching Facility to access location. Customers pays for access infrastructure.	Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply)	Monthly rental subject to viability and wayleave approval, building owner permissions, and/or availability. Client must have a valid ECS and/or ECNS license. For this service the City will install a minimum amount of additional access infrastructure only up to the access location point (for example inter-connection manhole etc). The customer will fund and own all additional access infrastructure from the access location where the customer inter-connects to City infrastructure to the customer's building entry. A maximum fibre distance of 15kms applies. if the actual fibre distance exceeds 15 kms in length, the customer will need to pay this rate plus a fee equal to the excess distance multiplied by the per metre core fibre pair rental rate.						
			1 - 9 Leased Access Fibre Pairs	2 743.13	3 154.60	y	2 880.26	3 312.30	5.00%
			10 - 19 Leased Access Fibre Pairs	2 468.78	2 839.10	y	2 592.26	2 981.10	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
			≥20 Leased Access Fibre Pairs	2 221.91	2 555.20	y	2 333.04	2 683.00	5.00%
			Flat Rate Area						
			No Radius will apply. Service will be dependent upon availability, technical viability and financial viability						
FCR	**Access Fibre Network Connection Fee**	Once off per setup	Administrative fee charged to allocate and provision each Access Fibre Pair.	6 106.43	7 022.40	y	6 411.74	7 373.50	5.00%
FCR	**Lease of an Cross Connect Fibre Pair** from a Switching Facility to the exchange/ data centre/ POP/ co-location facility of a Licensed Operator	Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) within Flat Rate Area	Monthly rental calculated on straight line distance (measured using the Geodic method), to a maximum of applicable Access Fibre Rate. Subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than two (2) fibre pairs per Client. Client must have a valid ECS and/or ECNS license. The monthly tariff will be capped at R4500 (excl. VAT)	2.47	2.84	y	2.59	2.98	5.00%
FCR	**Lease of a Core Fibre Pair** between any two Switching Facilities	Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) within Flat Rate Area	Monthly rental **based on straight line distance between switching facilities with a routing factor of 1.2.** Subject to availability. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. A discount structure applies based on the total distance of core fibre pairs being leased.						
			0 to 100 000 metres of core fibre pairs leased	2.37	2.73	y	2.49	2.87	5.00%
			Greater than 100 000 metres of core fibre pairs leased to 150 000 metres	2.10	2.42	y	2.21	2.54	5.00%
			Greater than 150 000 metres of core fibre pairs leased	1.92	2.21	y	2.01	2.32	5.00%
FCR	**Core Fibre Network Connection Fee**	Once off per setup	Administrative fee charged to allocate and provision each Core Fibre Pair.	11 631.39	13 376.10	y	12 212.96	14 044.90	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	Bundled network service in previously disadvantaged area. **City builds access infrastructure.**	Per service per month	This bundled package includes a 100Mbps VPLS service, the lease of a 10U quarter cabinet (1kW) in a monitored Switching Facility in a previously disadvantaged area plus the lease of an access fibre pair connection. The access fibre connection must be within 50 metres of the City's existing optical fibre infrastructure. The service will be free for the first 3 months. Client must have a valid ECS and/or ECNS license. Some areas in which this service can be supplied include, Mitchells Plain, Khayelitsha, Delft, Gugulethu, Ndabeni, etc. This tariff is dependent upon availability. Only 25% of the particular switching centre will be allocated to this service. **List of switching centres falling into this category can be provided upon request.**	3 840.35	4 416.40	y	4 032.35	4 637.20	5.00%
PCR	Bundled network service in previously disadvantaged area. **Customer builds access infrastructure.**	Per service per month	This bundled package includes a 100Mbps VPLS service, the lease of a 10U quarter cabinet (1kW) in a monitored Switching Facility in a previously disadvantaged area plus the lease of an access fibre pair connection. The service will be free for the first 3 months. Client must have a valid ECS and/or ECNS license. Some areas in which this service can be supplied include, Mitchells Plain, Khayelitsha, Delft, Gugulethu, Ndabeni, etc. This tariff is dependent upon availability. Only 25% of the particular switching centre will be allocated to this service. List of switching centres falling into this category can be provided upon request.	2 624.96	3 018.70	y	2 756.17	3 169.60	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**Lease of an Access Fibre** - CDB Connect areas	Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) within CBD connect areas.	Monthly rental when Building connected is within specific CBD area. Subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. **The cost includes the lease of a fibre pair to a building within the predefined CBD connect area as well as the lease of a 10U quarter cabinet (1kW) in the City's A11 44 Wale Street monitored Switching Facility per ISP.**						
PCR			1 - 9 Leased Access Fibre Pairs	2 100.00	2 415.00	y	2 205.04	2 535.80	5.00%
PCR			10 - 19 Leased Access Fibre Pairs	1 575.04	1 811.30	y	1 653.83	1 901.90	5.00%
PCR			≥20 Leased Access Fibre Pairs	1 050.00	1 207.50	y	1 102.52	1 267.90	5.00%
FCR	**Lease of space in a 7 way sub-duct tube**	Per 7 way sub-duct tube per metre per month or per month pro-rata where a full month does not apply	Subject to availability. Lease of space in City owned 7 way 10/12-14mm direct installed duct tube. The City will own and maintain the duct. The customer will own and manage their own optical fibre installed in 7 way duct tube. Access to duct and fibre will only be allowed from specific City owned manholes. City fibre installation rules and procedures apply. The service will be sold based on first come first serve basis. Subject to availability	6.30	7.25	y	6.62	7.61	5.00%
FCR	**Managed optical service - Ethernet point to point service. 10 Gbps**	Per wavelength channel per month or per month pro-rata where a full month does not apply	Subject to availability. Avaialble at specific sites only. No automatic routing. Circuit provided via Dense Wavelength Division Multiplexing (DWDM) technology.	31 500.00	36 225.00	y	33 075.04	38 036.30	5.00%
FCR	**Managed optical service - Ethernet point to point service. 50 Gbps**	Per wavelength channel per month or per month pro-rata where a full month does not apply	Subject to availability. Avaialble at specific sites only. No automatic routing. Circuit provided via Dense Wavelength Division Multiplexing (DWDM) technology.	78 750.00	90 562.50	y	82 687.48	95 090.60	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	Managed optical service - Ethernet point to point service. 100 Gbps	Per wavelength channel per month or per month pro-rata where a full month does not apply	Subject to availability. Avaialble at specific sites only. No automatic routing. Circuit provided via Dense Wavelength Division Multiplexing (DWDM) technology.	131 250.00	150 937.50	y	137 812.52	158 484.40	5.00%
	Fibre Monitoring :								
PCR	**Local or core fibre pair monitoring service:** active monitoring of a local fibre pair between a Switching Facility and a Building.	Per Optic Fibre Pair per month or per month pro-rata where a full month does not apply	Local Connection fibre termination must have Optical Pass Filter. Subject to availability. **This service must be procured with lease of core fibre pairs.**	683.22	785.70	y	717.39	825.00	5.00%
PCR	**Use of Wi-Fi and backhaul infrastructure at City owned public venues**	Once off per setup	Use of Wi-Fi access points and backhaul connection to a City owned Switching Facility. Once off setup fee per event (event to last no more than 7 days). Excludes internet bandwidth. Subject to availability. Client must have a valid ECS and/or ECNS license.	1 938.61	2 229.40	y	2 035.57	2 340.90	5.00%
	RENTAL OF SWITCHING CENTRE RACK SPACE - For installation of switching equipment - In Premium City Switching Facilities (Bellville, Keller House and Gallows Hill)		This will apply to ISPs that lease less than 5 rack spaces within any switching facility						
PCR	**Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar	Per 10U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	2 646.00	3 042.90	y	2 778.26	3 195.00	5.00%
PCR	**Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar	Per 21U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	4 740.78	5 451.90	y	4 977.83	5 724.50	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar	Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	9 150.78	10 523.40	y	9 608.35	11 049.60	5.00%
PCR	**Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar	Per 43U (3kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	12 127.48	13 946.60	y	12 733.83	14 643.90	5.00%
	RENTAL OF SWITCHING CENTRE RACK SPACE		***This will apply to ISPs that lease between 5 and 10 rack spaces within any switching facility***						
PCR	**Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar	Per 10U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	2 513.48	2 890.50	y	2 639.13	3 035.00	5.00%
PCR	**Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar	Per 21U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	4 503.74	5 179.30	y	4 728.96	5 438.30	5.00%
PCR	**Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar	Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	8 693.30	9 997.30	y	9 128.00	10 497.20	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar	Per 43U (3kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	11 521.13	13 249.30	y	12 097.22	13 911.80	5.00%
	RENTAL OF SWITCHING CENTRE RACK SPACE								
	This will apply to ISPs that lease more than 10 rack spaces within any switching facility								
PCR	**Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar	Per 10U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	2 381.04	2 738.20	y	2 500.09	2 875.10	5.00%
PCR	**Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar	Per 21U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	4 266.87	4 906.90	y	4 480.17	5 152.20	5.00%
PCR	**Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar	Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	8 235.83	9 471.20	y	8 647.65	9 944.80	5.00%
PCR	**Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar	Per 43U (3kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	10 914.70	12 551.90	y	11 460.43	13 179.50	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	RENTAL OF SWITCHING CENTRE RACK SPACE - For installation of switching equipment - <u>In non-Premium City Switching Facilities (All switching facilities besides Bellville, Keller House and Gallows Hill)</u>		This will apply to ISPs that lease less than 5 rack spaces within any switching facility						
PCR	**Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar	Per 10U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	2 116.78	2 434.30	y	2 222.61	2 556.00	5.00%
PCR	**Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar	Per 21U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	3 792.61	4 361.50	y	3 982.26	4 579.60	5.00%
PCR	**Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar	Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	7 320.61	8 418.70	y	7 686.61	8 839.60	5.00%
PCR	**Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar	Per 43U (3kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	9 702.00	11 157.30	y	10 187.13	11 715.20	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	RENTAL OF SWITCHING CENTRE RACK SPACE		***This will apply to ISPs that lease between 5 and 10 rack spaces within any switching facility***						
PCR	**Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar	Per 10U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	1 905.13	2 190.90	y	2 000.35	2 300.40	5.00%
PCR	**Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar	Per 21U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	3 413.30	3 925.30	y	3 584.00	4 121.60	5.00%
PCR	**Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar	Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	6 588.52	7 576.80	y	6 917.91	7 955.60	5.00%
PCR	**Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar	Per 43U (3kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	8 731.83	10 041.60	y	9 168.43	10 543.70	5.00%
	RENTAL OF SWITCHING CENTRE RACK SPACE								
	This will apply to ISPs that lease more than 10 rack spaces within any switching facility								
PCR	**Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar	Per 10U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	1 714.61	1 971.80	y	1 800.35	2 070.40	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar	Per 21U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	3 072.00	3 532.80	y	3 225.57	3 709.40	5.00%
PCR	**Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar	Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	5 929.65	6 819.10	y	6 226.17	7 160.10	5.00%
PCR	**Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar	Per 43U (3kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	7 858.70	9 037.50	y	8 251.65	9 489.40	5.00%
	RENTAL OF SWITCHING CENTRE RACK SPACE								
	This will apply to ISPs that lease more than* 20 *rack spaces within any switching facility								
PCR	**Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar	Per 10U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	1 714.61	1 971.80	y	1 800.35	2 070.40	5.00%
PCR	**Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar	Per 21U per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	3 072.00	3 532.80	y	3 225.57	3 709.40	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar	Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	5 929.65	6 819.10	y	6 226.17	7 160.10	5.00%
PCR	**Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar	Per 43U (3kW) per month or per month pro-rata where a full month does not apply	Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate).	7 858.70	9 037.50	y	8 251.65	9 489.40	5.00%
	RENTAL OF SWITCHING CENTRE RACK SPACE FOR HOSTING OF SERVER EQUIPMENT (In Premium City Switching Facilities (Bellville, Keller House and Gallows Hill)								
	This will apply to customers that lease less than 5 full cabinet spaces within any switching facility								
PCR	**Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply.	Per 43U full cabinet per month or per month pro-rata where a full month does not apply	Subject to availability. Power limited to 18kW per full 43U cabinet.	6 174.00	7 100.10	y	6 482.70	7 455.10	5.00%
	This will apply to customer that lease between 5 and 10 full cabinet spaces within any switching facility								
PCR	**Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply.	Per 43U full cabinet per month or per month pro-rata where a full month does not apply	Subject to availability. Power limited to 18kW per full 43U cabinet.	5 843.22	6 719.70	y	6 135.39	7 055.70	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	This will apply to any customer that lease more than 10 full cabinet spaces within any switching facility								
PCR	**Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply.	Per 43U full cabinet per month or per month pro-rata where a full month does not apply	Subject to availability. Power limited to 18kW per full 43U cabinet.	5 512.52	6 339.40	y	5 788.17	6 656.40	5.00%
	RENTAL OF SWITCHING CENTRE RACK SPACE FOR HOSTING OF SERVER EQUIPMENT (In non-Premium City Switching Facilities)								
	This will apply to customers that lease less than 5 full cabinet spaces within any switching facility								
PCR	**Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 18kW power supply.	Per 43U full cabinet per month or per month pro-rata where a full month does not apply	Subject to availability. Power limited to 18kW per full 43U cabinet.	4 939.22	5 680.10	y	5 186.17	5 964.10	5.00%
	This will apply to customer that lease between 5 and 10 full cabinet spaces within any switching facility								
PCR	**Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 18kW power supply.	Per 43U full cabinet per month or per month pro-rata where a full month does not apply	Subject to availability. Power limited to 18kW per full 43U cabinet.	4 674.61	5 375.80	y	4 908.35	5 644.60	5.00%
	This will apply to any customer that lease more than 10 full cabinet spaces within any switching facility								

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply.	Per 43U full cabinet per month or per month pro-rata where a full month does not apply	Subject to availability. Power limited to 18kW per full 43U cabinet.	4 410.00	5 071.50	y	4 630.52	5 325.10	5.00%
PCR	**1 kW power availability license**	Per 1 kW power availability license per month or per month pro-rata where a full month does not apply	Guaranteed, uninterruptible, single-phase AC power supplied through dual power feeds to each cabinet. Customer cannot use less than 3kW per full cabinet.	2 801.39	3 221.60	y	2 941.48	3 382.70	5.00%
	RENTAL OF HIGH SITES								
PCR	**Tower space for co-location of wireless telecommunications antenna, or transmitting equipment:** space on a tower or mast for the co-location of a single transceiver.	Per antenna per month or per month pro-rata where a full month does not apply	Antenna size is limited to length of less than or equal to 1 metre with width of less than or equal to 0.5 metre with a maximum load weight of 30kgs. Antenna Transceiver must utilise licensed frequency bands only. (GSM & LTE & Wi Max antennae) Subject to availability. Client must have a valid ECS and/or ECNS license.						
			Heights between 12 - 15 metres	2 336.00	2 686.40	y	2 452.78	2 820.70	5.00%
			Heights between 9 - 12 metres	2 162.96	2 487.40	y	2 271.13	2 611.80	5.00%
			Heights between 6 - 9 metres	1 990.00	2 288.50	y	2 089.48	2 402.90	5.00%
PCR	**Tower space for co-location of wireless telecommunications antenna, or transmitting equipment:** space on a tower or mast for the co-location of a single transceiver.	Per antenna per month or per month pro-rata where a full month does not apply	Antenna size is limited to length of greater than 1 metre and less than or equal to 3 metre with width of less than or equal to 0.5 metre with a maximum load weight of 50kgs. Antenna Transceiver must utilise licensed frequency bands only. (GSM & LTE & Wi Max antennae) Subject to availability. Client must have a valid ECS and/or ECNS license.						
			Heights between 12 - 15 metres	2 920.00	3 358.00	y	3 066.00	3 525.90	5.00%
			Heights between 9 - 12 metres	2 703.74	3 109.30	y	2 838.96	3 264.80	5.00%
			Heights between 6 - 9 metres	2 487.39	2 860.50	y	2 611.74	3 003.50	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	Lease of plinth space for customer to place external RF equipment at City High-site premises.	Cost per square metre per month	Subject to availability and approval of plans by the City.	716.65	824.15	y	752.48	865.35	5.00%
PCR	**Tower space for co-location of wireless telecommunications parabolic dish antenna: space on a tower or mast for the co-location of a single transceiver.**	Per dish antenna per month or per month pro-rata where a full month does not apply	Dish Antenna diametre size is limited to less than or equal to 1 foot diameter with a maximum load weight of 20kgs. Transceiver must utilise licensed or approved unlicensed frequency bands only. Subject to availability. Client must have a valid ECS and/or ECNS license.						
			Heights between 12 - 15 metres	1 752.00	2 014.80	y	1 839.57	2 115.50	5.00%
			Heights between 9 - 12 metres	1 622.17	1 865.50	y	1 703.30	1 958.80	5.00%
			Heights between 6 - 9 metres	1 492.43	1 716.30	y	1 567.04	1 802.10	5.00%
PCR	**Tower space for co-location of wireless telecommunications parabolic dish antenna: space on a tower or mast for the co-location of a single transceiver.**	Per dish per month or per month pro-rata where a full month does not apply	Dish Antenna diametre size is limited to greater than 1 foot and equal or less than 2 foot diameter with a maximum load weight of 30kgs. Transceiver must utilise licensed or approved unlicensed frequency bands only. Subject to availability. Client must have a valid ECS and/or ECNS license.						
			Heights between 12 - 15 metres	2 160.78	2 484.90	y	2 268.78	2 609.10	5.00%
			Heights between 9 - 12 metres	2 000.78	2 300.90	y	2 100.78	2 415.90	5.00%
			Heights between 6 - 9 metres	1 840.70	2 116.80	y	1 932.70	2 222.60	5.00%
PCR	**Tower space for co-location of wireless telecommunications parabolic dish antenna: space on a tower or mast for the co-location of a single transceiver.**	Per dish antenna per month or per month pro-rata where a full month does not apply	Dish Antenna size is limited to greater than 2 foot and less than or equal to 3 foot diameter with a maximum load weight of 40kgs. Transceiver must utilise licensed or approved unlicensed frequency bands only. Subject to availability. Client must have a valid ECS and/or ECNS license.						
			Heights between 12 - 15 metres	2 686.43	3 089.40	y	2 820.78	3 243.90	5.00%
			Heights between 9 - 12 metres	2 487.39	2 860.50	y	2 611.74	3 003.50	5.00%
			Heights between 6 - 9 metres	2 288.43	2 631.70	y	2 402.87	2 763.30	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**Tower space for co-location of wireless telecommunications transceiver**: initial set-up fee	Once-off charge, per antenna	Charged on initial installation of each antenna.	6 135.39	7 055.70	y	6 442.17	7 408.50	5.00%
	VIRTUAL PRIVATE CORE NETWORK SERVICES								
	Inter-connection fee		The inter-connection of different customers within City owned switching centres. Customers must also lease rack space and pay for power usage.						
FCR	**Once off installation charge**	Once-off charge, per antenna	Charged on initial installation of each inter-connection	1 102.52	1 267.90	y	1 157.65	1 331.30	5.00%
FCR	**Monthly charge for inter-conenction where customers are within same switching facility**	Per inter-connection per month or per month pro-rata where a full month does not apply	Subject to availability. The inter-connection of two customer within the same City owned swithcing facility. Both customers must have a valid ECS and/or ECNS license.	385.85	443.73	y	405.14	465.92	5.00%
FCR	**Layer 2 VPLS 100Mbps service between Switching Facilities**: 100Mbps total core network capacity	Per VPLS per month or per month pro-rata where a full month does not apply	Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Mbps	6 615.04	7 607.30	y	6 945.83	7 987.70	5.00%
FCR	**Layer 2 VPLS 1Gbps service between Switching Facilities:** 1Gbps total network capacity	Per VPLS per month or per month pro-rata where a full month does not apply	Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 1Gbps	8 925.04	10 263.80	y	9 371.30	10 777.00	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Layer 2 VPLS 10Gbps service between Switching Facilities:** 10Gbps total network capacity	Per VPLS per month or per month pro-rata where a full month does not apply	Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 10Gbps. Subject to availability	44 602.17	51 292.50	y	46 832.26	53 857.10	5.00%
PCR	**Layer 2 VPLS 50Gbps service between Switching Facilities: 5 x 1**0Gbps total network capacity	Per VPLS per month or per month pro-rata where a full month does not apply	Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 50Gbps . Subject to availability.	183 750.00	211 312.50		192 937.48	221 878.10	5.00%
PCR	**Layer 2 VPLS 100Gbps service between Switching Facilities:** 100Gbps total network capacity	Per VPLS per month or per month pro-rata where a full month does not apply	Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Gbps. Subject to availability.	315 000.00	362 250.00	y	330 750.00	380 362.50	5.00%
FCR	**Layer 3 MPLS VPN 100Mbps service between Switching Facilities:** 100Mbps total network capacity	Per VPN per month or per month pro-rata where a full month does not apply	Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Mbps. Subject to availability.	9 922.52	11 410.90	y	10 418.61	11 981.40	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Layer 3 MPLS VPN 1Gbps service between Switching Facilities**: 1Gbps total network capacity	Per VPN per month or per month pro-rata where a full month does not apply	Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN (maximum of 20). Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 1Gbps. Subject to availability.	13 387.48	15 395.60	y	14 056.87	16 165.40	5.00%
FCR	**Layer 3 MPLS VPN 10Gbps service between Switching Facilities**: 10Gbps total network capacity	Per VPN per month or per month pro-rata where a full month does not apply	Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 10Gbps. Subject to availability.	57 750.00	66 412.50	y	60 637.48	69 733.10	5.00%
PCR	**Layer 3 VPLS 50Gbps service between Switching Facilities: 5 x 1**0Gbps total network capacity	Per VPN per month or per month pro-rata where a full month does not apply	Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 50Gbps. Subject to availability.	231 000.00	265 650.00	y	242 550.00	278 932.50	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Layer3 MPLS VPN 10Gbps service between Switching Facilities**: 100Gbps total network capacity	Per VPN per month or per month pro-rata where a full month does not apply	Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Gbps. Subject to availability.	404 250.00	464 887.50	y	424 462.52	488 131.90	5.00%
	Virtual Private Network Ports								
FCR	**Port on a Virtual Private Network - 100Mbps optical transceiver**	Once off per port	Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 100Mbps SFP transceiver	2 730.00	3 139.50	y	2 866.52	3 296.50	5.00%
FCR	**Port on a Virtual Private Network - 1Gbps optical transceiver**	Once off per port	Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 1Gbps SFP transceiver	5 460.00	6 279.00	y	5 733.04	6 593.00	5.00%
FCR	**Port on a Virtual Private Network - 10Gbps optical transceiver**	Once off per port	Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 10Gbps SFP transceiver	10 920.00	12 558.00	y	11 466.00	13 185.90	5.00%
FCR	**Port on a Virtual Private Network - 100Gbps optical transceiver**	Once off per port	Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 100Gbps SFP transceiver	231 000.00	265 650.00	y	242 550.00	278 932.50	5.00%
	HOSTED SOFTSWITCH SERVICE		Provision of SIP device (Telephone etc.), connectivity and PABX features on the City of Cape Town's Broadworks Softswitch to government entities which are connected to the City of Cape Town's MPLS network.						
FCR	**Activation fee**	Per activation once-off	Once-off activation fee for each new Broadsoft user.	78.75	90.56	y	82.69	95.09	5.00%
FCR	**Setup fee - Technician**	Per setup hour	Recovery of costs incurred in setting up a hosted softswitch service.	525.00	603.75	y	551.25	633.94	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Setup fee - Engineer specialist**	Per setup hour	Recovery of costs incurred in setting up a hosted softswitch service.	1 312.52	1 509.40	y	1 378.17	1 584.90	5.00%
FCR	**Softswitch rental: PRI rental**	Per trunk per month or per month pro-rata where a full month does not apply	A telecommunications interface standard used on an Integrated Services Digital Network (ISDN) for carrying multiple DS0 voice and data transmissions between the City's managed softswitch and a user PBX. Includes a monthly TMS cost report per PBX. Subject to availability.	1 575.04	1 811.30	y	1 653.83	1 901.90	5.00%
FCR	**Softswitch rental: BRI rental**	Per trunk per month or per month pro-rata where a full month does not apply	An Integrated Services Digital Network (ISDN) configuration intended primarily for use in subscriber lines similar to those that have long been used for voice-grade telephone service. Includes a monthly TMS cost report per PBX. Subject to availability.	367.50	422.63	y	385.88	443.76	5.00%
FCR	**Softswitch rental: SIP channel**	Per channel per month or per month pro-rata where a full month does not apply	SIP is a signaling communications protocol, widely used for controlling multimedia communication sessions such as voice and video calls over Internet Protocol (IP) networks. Includes a monthly TMS cost report per PBX. Subject to availability.	52.50	60.38	y	55.13	63.39	5.00%
FCR	**Enterprise reception service**	Per user licence per month or per month pro-rata where a full month does not apply	Enterprise switchboard - carrier-class, lightweigh desktop communications management product for everyday users of Microsoft Outlook, Microsoft Internet Explorer, or Mozilla Firefox. Users can manage incoming and outgoing calls, maintain up-to-date connection information, and configure controls on calls and voice mail. Includes a monthly TMS cost report per user licence. Subject to availability.	1 470.00	1 690.50	y	1 543.48	1 775.00	5.00%
FCR	**Small Business reception service**	Per user licence per month or per month pro-rata where a full month does not apply	Small business switchboard - An attendant console for use by receptionists or telephone attendants who manage and screen inbound calls for enterprises. Includes a monthly TMS cost report per user licence. Subject to availability.	945.04	1 086.80	y	992.26	1 141.10	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Call Centre Standard service**	Per user licence per month or per month pro-rata where a full month does not apply	A Standard call center is designed to support a normal call center environment where flexible routing options are needed and the agent's workflow dictates the need for ACD states such as Available, Unavailable, and Wrap-up. In addition, Standard call centers are designed to support deployments that require clients such as the BroadWorks Agent client and Reporting. Any user with a Standard or Premium call center license can be assigned to a Standard call center. Includes a monthly TMS cost report per user licence. Subject to availability.	420.00	483.00	y	441.04	507.20	5.01%
FCR	**Call Centre Premium Service**	Per user licence per month or per month pro-rata where a full month does not apply	A Premium call center is designed to provide the most advanced set of routing and call management options to support a formal call center environment. It supports such capabilities as multiple dialed number identification service (DNIS) numbers being assigned to a single call center, agent skill levels for directing calls to more skilled agents, additional unavailable codes for when agents are not able to take calls, and disposition codes to associate with ACD calls, outbound calling, and silent monitoring of agents. Only users with a Premium call center license can be assigned to a Premium call center. Includes a monthly TMS cost report per user licence. Subject to availability.	630.00	724.50	y	661.48	760.70	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Call Centre Agent**	Per user licence per month or per month pro-rata where a full month does not apply	A Basic call center is designed to support a simple call distribution and queuing scenario, such as a front-office receptionist or a small work group. Inbound calls are distributed based on the agent's line state and "join" status. Callers receive appropriate entrance and queue messages, and calls can overflow to alternate locations if they wait too long in queue or if the queue is beyond capacity. Any user with a call center license can be assigned to a Basic call center. This type of call center does not support Agent ACD states, BroadWorks Agent client, or Reporting. Includes a monthly TMS cost report per user licence. Subject to availability.	630.00	724.50	y	661.48	760.70	5.00%
FCR	**Call Centre Supervisor**	Per user licence per month or per month pro-rata where a full month does not apply	A user who is assigned to be a supervisor for a BroadWorks Call Center can have two roles, that of a team lead and that of a supervisor. In each case, the user is assigned to be a supervisor for a call center and is assigned to supervise a specific list of agents. Any user in the group or enterprise can be assigned to be a supervisor of a call center. No call center user license is required for a supervisor, except for the BroadWorks Supervisor license (to use the BroadWorks Supervisor client). However, it is recommended that supervisors have the equivalent of a Premium Enterprise feature set assigned to them. Includes a monthly TMS cost report per user licence.	1 260.00	1 449.00	y	1 322.96	1 521.40	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Business line**	Per user licence per month or per month pro-rata where a full month does not apply	A BroadWorks managed PBX/IP Centrex is an application of BroadWorks that allows service providers to deliver PBX or Key system functionality to an enterprise without the associated capital, lease, or maintenance costs of a premises-based telephony system. Includes a monthly TMS cost report per user licence. Subject to availability.	315.00	362.25	y	330.75	380.36	5.00%
FCR	**Standard line**	Per user licence per month or per month pro-rata where a full month does not apply	A BroadWorks managed PBX/IP Centrex is an application of BroadWorks that allows service providers to deliver PBX or Key system functionality to an enterprise without the associated capital, lease, or maintenance costs of a premises-based telephony system. Includes a monthly TMS cost report per user licence. Functions include all functions available for standard line plus: Anonymous Call Rejection, Automatic Callback, Call Me Now, Diversion Inhibitor, Do Not Disturb, Group Night Forwarding, Hoteling Guest, Speed Dial 100 and Speed Dial 8. Subject to availability.	367.50	422.63	y	385.88	443.76	5.00%

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE									
	SERVICES RENDERED	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**VAT**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
FCR	**Premium line**	Per user licence per month or per month pro-rata where a full month does not apply	A BroadWorks managed PBX/IP Centrex is an application of BroadWorks that allows service providers to deliver PBX or Key system functionality to an enterprise without the associated capital, lease, or maintenance costs of a premises-based telephony system. Includes a monthly TMS cost report per user licence. Features include all those found in business and standard plus: Alternate Numbers, Automatic Hold/Retrieve, Busy Lamp Field, Call Center Monitoring, Call Forwarding Selective, Call Notify, Custom Ringback User, Custom Ringback User - Video, Directed Call Pickup, Directed Call Pickup with Barge-In, Executive/Executive-Assistant, Hoteling Host, MOH/VOH Enhancement (user), N-Way Call, Pre-alerting Announcement, Priority Alert, Push to Talk, Selective Call Acceptance, Selective Call Rejection, Shared Call Appearance 10+ and Virtual On_net Enterprise Extensions. Subject to availability.	420.00	483.00	y	441.04	507.20	5.01%
FCR	**Gateway device rental**	Per gateway per month or per month pro-rata where a full month does not apply	Rental of a BRI and PRI capable gateway to convert SIP to PRI or BRI or interface with the client's PBX to be located on clients premises. Client to provide facilty and power for gateway. Subject to availability.	1 785.04	2 052.80	y	1 874.26	2 155.40	5.00%
FCR	**Call usage cost**	Based on actual call costs paid to external telco company	The tariff for the recovery of actual call usage costs.	1.05	1.21	y	1.10	1.27	5.00%

ECONOMIC GROWTH - INFORMAL TRADING - ECONOMIC DEVELOPMENT										
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	1	Tariff iro land (incl. improvements) leased for economic development purposes (Business Incubators, Container Parks, Skills Development Centres, Business Hives) to Non-Profit/ Public Benefit Organisations(PBO) to operate and maintain and/or further develop them, etc.	Per annum	Partial cost recovery from Non-Profit/ Public Benefit Organisations(PBO) to operate and maintain and/or further develop them, etc for local economic development.	939.04	1079.90	y	939.04	1079.90	0.00%

ECONOMIC GROWTH - INFORMAL TRADING										
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	1	**CATEGORY 1**		**An area where the range of economic activity offers highly specialised goods and services and attracts consumers across the Metro.**						
	1.1	**TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES**								
PCR	1.1.1	Hard surfaced area (Trading Bay)	per bay per month		176.61	203.10	y	176.61	203.10	0.00%
PCR	1.1.2	Semi enclosed structure (Exclude Kiosk)	per bay per month		232.17	267.00	y	232.17	267.00	0.00%
	1.2	**MARKETS & HIGH DEMAND ZONES**								
FCR	1.2.1	Hard surfaced area (Trading Bay)	per bay per month		517.30	594.90	y	517.30	594.90	0.00%
PCR	1.2.2	Semi enclosed structure	per bay per month		643.74	740.30	y	643.74	740.30	0.00%
	1.3	**LEISURE & TOURISM**								
PCR	1.3.1	Hard surfaced area (Trading Bay)	per bay per month		260.00	299.00	y	260.00	299.00	0.00%
PCR	1.3.2	Semi enclosed structure (Exclude Kiosk)	per bay per month		293.13	337.10	y	293.13	337.10	0.00%
	1.4	**LOCKUP STRUCTURES & STORAGE**								
PCR	1.4.1	City Wide (m2)	Per month		355.04	408.30	y	355.04	408.30	0.00%
	2	**CATEGORY 2**		**An area where the range of economic activity offers semi-specialised goods and services and attracts consumers from the immediate neighbourhood.**						
	2.1	**TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES**								
PCR	2.1.1	Hard surfaced area (Trading Bay)	per bay per month		93.22	107.20	y	93.22	107.20	0.00%
PCR	2.1.2	Semi enclosed structure (Exclude Kiosk)	per bay per month		155.13	178.40	y	155.13	178.40	0.00%
	2.2	**MARKETS/LEISURE/TOURISM & HIGH DEMAND ZONES**	per bay per month							

ECONOMIC GROWTH - INFORMAL TRADING										
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR	2.2.1	Hard surfaced area (Trading Bay)	per bay per month		176.61	203.10	y	176.61	203.10	0.00%
PCR	2.2.2	Semi enclosed structure (Exclude Kiosk)	per bay per month		205.30	236.10	y	205.30	236.10	0.00%
	3	**CATEGORY 3**		**An area with a limited range of goods and services and draws consumers from the immediate area.**						
	3.1	**TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES**								
PCR	3.1.1	Hard surfaced area (Trading Bay)	per bay per month		83.39	95.90	y	83.39	95.90	0.00%
PCR	3.1.2	Semi enclosed structure (Exclude Kiosk)	per bay per month		145.22	167.00	y	145.22	167.00	0.00%
	3.2	**MARKETS/LEISURE/TOURISM & HIGH DEMAND ZONES**								
PCR	3.2.1	Hard surfaced area	per bay per month		166.78	191.80	y	166.78	191.80	0.00%
PCR	3.2.2	Semi enclosed structure	per bay per month		187.39	215.50	y	187.39	215.50	0.00%
	3.3	**LOCKUP STRUCTURES, STORAGE & TROLLEYS**								
PCR	3.3.1	City Wide (m2)	Per month		97.74	112.40	y	97.74	112.40	0.00%
	4	**MOBILE TRADERS: CITY WIDE**								
PCR	4.1	Pedestrian	Per month		93.22	107.20	y	93.22	107.20	0.00%
PCR	4.2	Vehicle based	Per month		141.65	162.90	y	141.65	162.90	0.00%
	5	**SPECIAL EVENTS : CITY WIDE**								
PCR	5.1	National/International	Per month per bay		292.26	336.10	y	292.26	336.10	0.00%
PCR	5.2	National/International	Per day per bay		145.22	167.00	y	145.22	167.00	0.00%
PCR	5.3	Regional/Local Event	Per month per bay		205.30	236.10	y	205.30	236.10	0.00%
PCR	5.4	Regional/Local Event	Per day per bay		93.22	107.20	y	93.22	107.20	0.00%

ECONOMIC GROWTH - INFORMAL TRADING											
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Term		Definition						
		a) Category 1 areas		An area where the range of economic activity offers highly specialised goods and services and attracts consumers across the region (metro); Centres of highest economic concentration in the City. e.g. the Central City, Claremont and Bellville CBD areas						
		b) Category 2 areas		An area where the range of economic activity offers semi-specialised goods and services and attracts consumers from surrounding suburbs; Centres of moderate economic concentration in the City. E.g. smaller commercial nodes, such as Parow, Wynberg, Somerset West CBD areas.						
		c) Category 3 areas		An area where the range of economic activity offers limited goods and services and attracts consumers from the immediate neighbourhood/suburb; Centres of low economic concentration. E.g. residential areas, marginalised areas, neighbourhood retail/commercial centres						
		d) Semi enclosed		Semi enclosed structure is where two or more consecutive edges are sealed and are not lockable.						
		e) Hard surfacing		Where the surface of a piece of land has been prepared and made hard or firm by compacting, paving or tarmac.						
		f) Transport Infrastructure		Refers to infrastructure which aggregates and concentrates the movement of people; These include train, taxi and bus stops;Public Transport Interchanges; Activity and movement spines.						
		g) Commercial Node		Refers to an area of economic agglomeration which may include retail or other commercial activities						
		h) Special Events (Outside the approved event footprint but subject to a City approved Trading Plan)		Refers to events, such as sporting events or concerts which attract large amounts of people for short, discrete periods of time.						

ECONOMIC GROWTH - INFORMAL TRADING										
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		i) Markets/Leisure/Tourism		Markets: refers to areas of aggregated traders with additional management services explicitly directed at the market, such as security, waste management, marketing and promotions and trader management.						
				Leisure destinations: These may refer to areas that, locals people in particular frequent (not predominantly tourists) which they visit for leisure reasons, such as Sea Point Promenade, beaches, parks, public open space, etc.						
				Tourism destinations: these refer to popular destinations for tourists, often linked to environmental and cultural heritage areas such as Cape Point, Boulders Beach, etc.						
		j) Mobile Traders: Pedestrian based		Refer to a class of trader which move about on foot in an area while selling their goods						
		k) Mobile Traders: Vehicle based		Refer to a class of trader which move from place to place selling their goods from a vehicle (motorised and non-motorised)						

ECONOMIC GROWTH - LOCAL TOURISM DEVELOPMENT - LOOKOUT HILL TOURISM									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase /decrease
	LOOKOUT HILL TOURISM FACILITY								
SB	**Arts and Craft Hubs**	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	177.91	204.60	y	177.91	204.60	0.00%
SB	**Curio Shop**	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	177.91	204.60	y	177.91	204.60	0.00%
	Conference Room								
SB	Commercial	per hour		250.35	287.90	y	250.35	287.90	0.00%
SB	Private	per hour		221.39	254.60	y	221.39	254.60	0.00%
SB	Community / charity	per hour		108.61	124.90	y	108.61	124.90	0.00%
SB	**Restaurant**	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	1 606.35	1 847.30	y	1 606.35	1 847.30	0.00%
SB	**Exhibition hall**	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	1 204.00	1 384.60	y	1 204.00	1 384.60	0.00%
	DEFINITIONS								
	COMMERCIAL:								
	Individuals / Corporate Bodies or any other body hiring the premises for the **purpose of retailing/training/providing information for promoting their commercial interest.**								
	Example: Political parties, Corporate staff functions, Corporate training, Film shoots, Commercial activity etc.								
	PRIVATE:								
	Individual / Group hiring the premises for the purpose of a celebration/training/providing information for personal, private or non- commercial interest.								

ECONOMIC GROWTH - LOCAL TOURISM DEVELOPMENT - LOOKOUT HILL TOURISM									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase /decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Example: Weddings, dances, concerts, receptions, private functions, film/fashions/dog/cats/flower shows, Sport Clubs/Schools, Colleges, Cultural Societies/ Associations, Self Defence Classes.								
	COMMUNITY / CHARITY:								
	(Rotary Club/Round Table/Garden Club) Hiring the premises for a party/political meeting/welfare type organization with affiliation to National/Provincial or Government Departments responsible for the provision of social/educational functions or to facilitate the well-being of the broader community.								
	Example: Political parties, Blood transfusion services, clinics (medical purposes) sport controlling bodies, SA Police service, Church services.								

ECONOMIC GROWTH - PROPERTY MANAGEMENT

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	CONCESSIONS								
	The administrative fees anywhere in this Tariff Table may be adjusted based on certain initiatives and using a method as determined by the Executive Director: Economic Opportunities and Asset Management or his or her nominee.								
	LEASES AND ENCROACHMENTS								
	ADMINISTRATIVE FEE								
PCR	**All uses/purposes, including but not limited to Commercial, Private, Gardening and Security, Social Care, Sport and Recreation, Parking, Educational**	per transaction/ may be shared in event of more than 1 applicant		2 282.61	2 625.00	y	2 282.61	2 625.00	0.00%
	ADVERTISING FEE								
FCR	**Advertising fee iro leases**	per transaction/ may be shared in event of more than 1 applicant	Leases and encroachments more than 50cm over property boundary or bigger than $50m^{2,}$ excluding the following categories: gardening and security leases, outdoor seating leases, encroachments of a minor nature, leases pertaining to the improved property portfolio	4 566.96	5 252.00	y	4 566.96	5 252.00	0.00%
	Annual advert for certain categories	per transaction	Leases for gardening and security purposes, outdoor seating purposes, minor encroachments, leases pertaining to the improved properties portfolio	No charge	No charge	y	No charge	No charge	

ECONOMIC GROWTH - PROPERTY MANAGEMENT

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	LEASE PREPARATION FEE								
PCR	**Standard lease agreements**	per lease	All leases excluding leases for gardening, security, encroachments and social care purposes	1 056.52	1 215.00	y	1 056.52	1 215.00	0.00%
FCR	**Non standard lease agreements**	per lease		Actual Costs	Actual Costs	y	Actual Costs	Actual Costs	
	TARIFF RENTAL								
	Tariff rental iro Minor encroachments								
	>0cm to 10cm encroachment over the property boundary	per annum		No charge	No charge	y	No charge	No charge	
PCR	>10cm to 50cm encroachment over the property boundary or bigger than $50m^2$	per annum	All encroachments more than 50cm over property boundary or bigger than $50m^2$ will be dealt with by means of a lease	1 177.39	1 354.00	y	1 229.57	1 414.00	4.43%
	Tariff rental iro land leased for gardening and/or security purposes		The value add of the lease area to the applicant's property will determine whether a tariff or a market rental is applied. Any fixed improvements will trigger a market related rental.						
PCR	$\leq$ 100 m²	per annum		566.09	651.00	y	591.30	680.00	4.45%
PCR	> 100 m² $\leq$ 200 m²	per annum		1 130.43	1 300.00	y	1 180.00	1 357.00	4.38%
PCR	> 200 m² $\leq$ 300 m²	per annum		1 695.65	1 950.00	y	1 770.43	2 036.00	4.41%
PCR	> 300 m² $\leq$ 400 m²	per annum		2 261.74	2 601.00	y	2 360.87	2 715.00	4.38%
PCR	> 400 m² $\leq$ 500 m²	per annum		2 827.83	3 252.00	y	2 952.17	3 395.00	4.40%
	> 500 m²	per annum		3 391.30	3 900.00	y	3 540.87	4 072.00	4.41%

ECONOMIC GROWTH - PROPERTY MANAGEMENT

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Tariff iro land leased (incl. improvements) in the social care, sports facilities and Public Amenities Portfolio	per annum	Properties within the social care portfolio are used for a wide range of social care services provided by welfare, charitable, cultural and religious organisations, incl. but not limited to place of worship to the degree and for that portion used for spiritual gathering, childcare facilities insofar as it is operated on a non-profit basis, retirement villages, etc. Wherever possible and practical, the City will deal with properties in the sports facilities and public amenities portfolio which are not used on a commercial, profit-making basis in the same manner as properties within the social care portfolio.	995.65	1 145.00	y	1 039.13	1 195.00	4.37%
PCR	**10% - 25% of market rental will apply iro land (including improvements) leased for Educational purposes**		The value of the land and the extent of the area will be considered when applying the range and recommending to the decision making authority. This concession is to exclude land leased to private schools.						
PCR	**Golf course annual tariff**	per annum	Excluding driving ranges	10 000.00	11 500.00	y	10 440.00	12 006.00	4.40%

ECONOMIC GROWTH - PROPERTY MANAGEMENT

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	PROPERTY SALES								
	ADMINISTRATIVE FEE								
PCR	**All uses/purposes, including but not limited to Commercial, Private, Gardening and Security, Social Care, Sport and Recreation, Parking, Educational**	per transaction/ may be shared in event of more than 1 applicant		2 282.61	2 625.00	y	2 282.61	2 625.00	0.00%
FCR	**ADVERTISING FEE**	per transaction/ may be shared in event of more than 1 applicant		4 566.96	5 252.00	y	4 566.96	5 252.00	0.00%
	SALE AGREEMENT PREPARATION FEE								
PCR	**Standard sale agreement**	per deed of sale	Including Business, Residential , Social as the same process applies ito prep and negotiations	1 056.52	1 215.00	y	1 056.52	1 215.00	0.00%
FCR	**Non standard sale agreement**	per deed of sale		Actual Costs	Actual Costs	y	Actual Costs	Actual Costs	
	Transfers to Western Cape Government		Social housing transactions at 10% of market value, other community purposes (health and education) at 25% of market value. Profit driven development, status quo remain, i.e. full market value to apply	Actual cost	Actual cost		Actual cost	Actual cost	

	ECONOMIC GROWTH - PROPERTY MANAGEMENT									
	CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
		ATLANTIS THUSONG CENTRE								
		Boardroom -								
	PCR	Weekdays - Commercial	per hour		40.87	47.00	y	42.61	49.00	4.26%
	PCR	Weekdays - Private	per hour		26.09	30.00	y	26.96	31.00	3.33%
	PCR	Weekdays - Community/Charity	per hour		7.83	9.00	y	7.83	9.00	0.00%
	PCR	Weekends - Commercial	per hour		53.91	62.00	y	56.52	65.00	4.84%
	PCR	Weekends - Private	per hour		40.00	46.00	y	41.74	48.00	4.35%
	PCR	Weekends - Community/Charity	per hour		16.52	19.00	y	17.39	20.00	5.26%

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		REGULATIONS								
		Any reference to 'weekdays' shall include Monday, Tuesday, Wednesday and Thursday. 'Weekends' shall refer to Friday, Saturday, Sunday and any prescribed national Public Holiday.								
		Category 1 :								
		Individual / Corporate Bodies or any other body hiring the premises for retailing, concerts, and providing information to promote their interest								
		Category 2 :								
		This tariff will be applicable to lettings of a private nature.								
		Category 3 :								
		This tariff will be applicable to religious, welfare, youth organisations and political parties.								
	***	**1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE**								
		1.1 Should cancellation be received less than 30 days, a 30% of the damage deposite should be withheld.								
		1.2 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.								
		A PREPARATION AND DISMANTLING TIME:								
		1. A 30% of the applicable tariff will be charged on the day of the event.								
		2. A 30% of the applicable tariff will be charged a day prior to the event and a day subsequent to the event.								

ECONOMIC GROWTH - STRATEGIC ASSETS										
CAT.	SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	3. A 100% of the applicable tariff will be charged for periods outside the day prior to the event and the day subsequent to the event.									
	PRIORITY ASSETS MANAGEMENT									
	CITY HALL									
PCR	Grand Hall, Ground Floor- weekdays	Commercial	per hour		758.26	872.00	y	758.26	872.00	0.00%
PCR	Grand Hall, Ground Floor- weekdays	Private	per hour		480.87	553.00	y	480.87	553.00	0.00%
S	Grand Hall, Ground Floor- weekdays	Community/ charity	per hour		298.26	343.00	y	298.26	343.00	0.00%
PCR	Grand Hall, Ground Floor- weekends	Commercial	per hour		886.09	1 019.00	y	886.09	1 019.00	0.00%
PCR	Grand Hall, Ground Floor- weekends	Private	per hour		602.61	693.00	y	602.61	693.00	0.00%
S	Grand Hall, Ground Floor- weekends	Community/ charity	per hour		346.09	398.00	y	346.09	398.00	0.00%
PCR	City Hall (David Bloomberg Parlour Ground Floor) - weekdays	Commercial	per hour		380.87	438.00	y	380.87	438.00	0.00%
PCR	City Hall (David Bloomberg Parlour Ground Floor) - weekdays	Private	per hour		243.48	280.00	y	243.48	280.00	0.00%
S	City Hall (David Bloomberg Parlour Ground Floor) - weekdays	Community/ charity	per hour		108.70	125.00	y	108.70	125.00	0.00%
PCR	City Hall (David Bloomberg Parlour Ground Floor) - weekends	Commercial	per hour		428.70	493.00	y	428.70	493.00	0.00%
PCR	City Hall (David Bloomberg Parlour Ground Floor) - weekends	Private	per hour		276.52	318.00	y	276.52	318.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
S		City Hall (David Bloomberg Parlour Ground Floor) - weekends	Community/ charity	per hour		183.48	211.00	y	183.48	211.00	0.00%
PCR		Conference Centre, Ground Floor - weekdays	Commercial	per hour		380.87	438.00	y	380.87	438.00	0.00%
PCR		Conference Centre, Ground Floor - weekdays	Private	per hour		243.48	280.00	y	243.48	280.00	0.00%
S		Conference Centre, Ground Floor - weekdays	Community/ charity	per hour		108.70	125.00	y	108.70	125.00	0.00%
PCR		Conference Centre, Ground Floor - weekends	Commercial	per hour		428.70	493.00	y	428.70	493.00	0.00%
PCR		Conference Centre, Ground Floor - weekends	Private	per hour		276.52	318.00	y	276.52	318.00	0.00%
S		Conference Centre, Ground Floor - weekends	Community/ charity	per hour		183.48	211.00	y	183.48	211.00	0.00%
PCR		Ballroom, First Floor –weekdays	Commercial	per hour		360.87	415.00	y	360.87	415.00	0.00%
PCR		Ballroom, First Floor –weekdays	Private	per hour		230.43	265.00	y	230.43	265.00	0.00%
S		Ballroom, First Floor –weekdays	Community/ charity	per hour		107.83	124.00	y	107.83	124.00	0.00%
PCR		Ballroon, First Floor weekends	Commercial	per hour		405.22	466.00	y	405.22	466.00	0.00%
PCR		Ballroon, First Floor weekends	Private	per hour		261.74	301.00	y	261.74	301.00	0.00%
S		Ballroon, First Floor weekends	Community/ charity	per hour		173.04	199.00	y	173.04	199.00	0.00%
PCR		Grand Deck - Weekdays	Commercial	per hour	New Tariff			y	360.87	415.00	

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR		Grand Deck - Weekdays	Private	per hour	New Tariff			y	230.43	265.00	
S		Grand Deck - Weekdays	Community/ charity	per hour	New Tariff			y	107.83	124.00	
PCR		Grand Deck - Weekends	Commercial	per hour	New Tariff			y	405.22	466.00	
PCR		Grand Deck - Weekends	Private	per hour	New Tariff			y	261.74	301.00	
S		Grand Deck - Weekends	Community/ charity	per hour	New Tariff			y	173.04	199.00	
PCR		City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays	Commercial	per day		10 702.61	12 308.00	y	10 702.61	12 308.00	0.00%
PCR		City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays	Private	per day		8 181.74	9 409.00	y	8 181.74	9 409.00	0.00%
S		City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays	Community/ charity	per day		4 865.22	5 595.00	y	4 865.22	5 595.00	0.00%
PCR		City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends	Commercial	per day		13 380.00	15 387.00	y	13 380.00	15 387.00	0.00%
PCR		City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends	Private	per day		10 215.65	11 748.00	y	10 215.65	11 748.00	0.00%
S		City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends	Community/ charity	per day		7 792.17	8 961.00	y	7 792.17	8 961.00	0.00%
PCR		City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays	Commercial	per hour		380.87	438.00	y	380.87	438.00	0.00%
PCR		City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays	Private	per hour		243.48	280.00	y	243.48	280.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
S		City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays	Community/ charity	per hour		108.70	125.00	y	108.70	125.00	0.00%
PCR		City Hall (Second Floor: Room 11 - Old library Art Section) - weekends	Commercial	per hour		428.70	493.00	y	428.70	493.00	0.00%
PCR		City Hall (Second Floor: Room 11 - Old library Art Section) - weekends	Private	per hour		276.52	318.00	y	276.52	318.00	0.00%
S		City Hall (Second Floor: Room 11 - Old library Art Section) - weekends	Community/ charity	per hour		183.48	211.00	y	183.48	211.00	0.00%
PCR		City Hall (Chamber 4, Second Floor) - weekdays	Commercial	per hour		145.22	167.00	y	145.22	167.00	0.00%
PCR		City Hall (Chamber 4, Second Floor) - weekdays	Private	per hour		68.70	79.00	y	68.70	79.00	0.00%
S		City Hall (Chamber 4, Second Floor) - weekdays	Community/ charity	per hour		25.22	29.00	y	25.22	29.00	0.00%
PCR		City Hall (Chamber 4, Second Floor) -weekends	Commercial	per hour		173.91	200.00	y	173.91	200.00	0.00%
PCR		City Hall (Chamber 4, Second Floor) -weekends	Private	per hour		80.87	93.00	y	80.87	93.00	0.00%
S		City Hall (Chamber 4, Second Floor) -weekends	Community/ charity	per hour		32.17	37.00	y	32.17	37.00	0.00%
PCR		City Hall (Chamber 3, Second Floor) - weekdays	Commercial	per hour		145.22	167.00	y	145.22	167.00	0.00%
PCR		City Hall (Chamber 3, Second Floor) - weekdays	Private	per hour		68.70	79.00	y	68.70	79.00	0.00%
S		City Hall (Chamber 3, Second Floor) - weekdays	Community/ charity	per hour		25.22	29.00	y	25.22	29.00	0.00%
PCR		City Hall (Chamber 3, Second Floor) weekends	Commercial	per hour		173.91	200.00	y	173.91	200.00	0.00%
PCR		City Hall (Chamber 3, Second Floor) weekends	Private	per hour		80.87	93.00	y	80.87	93.00	0.00%
S		City Hall (Chamber 3, Second Floor) weekends	Community/ charity	per hour		32.17	37.00	y	32.17	37.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR		City Hall (Chamber 2, Second Floor) - weekdays	Commercial	per hour		145.22	167.00	y	145.22	167.00	0.00%
PCR		City Hall (Chamber 2, Second Floor) - weekdays	Private	per hour		68.70	79.00	y	68.70	79.00	0.00%
S		City Hall (Chamber 2, Second Floor) - weekdays	Community/ charity	per hour		25.22	29.00	y	25.22	29.00	0.00%
PCR		City Hall (Chamber 2, Second Floor) - weekends	Commercial	per hour		173.91	200.00	y	173.91	200.00	0.00%
PCR		City Hall (Chamber 2, Second Floor) - weekends	Private	per hour		80.87	93.00	y	80.87	93.00	0.00%
S		City Hall (Chamber 2, Second Floor) - weekends	Community/ charity	per hour		32.17	37.00	y	32.17	37.00	0.00%
PCR		City Hall - (Old Council Chambers, Second floor) weekdays	Commercial	Hour		408.70	470.00	y	408.70	470.00	0.00%
PCR		City Hall - (Old Council Chambers, Second floor) weekdays	Private	Hour		259.13	298.00	y	259.13	298.00	0.00%
S		City Hall - (Old Council Chambers, Second floor) weekdays	Comm/Charity	Hour		122.61	141.00	y	122.61	141.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR		City Hall - (Old Council Chambers, Second floor) weekends	Commercial	Hour		460.00	529.00	y	460.00	529.00	0.00%
PCR		City Hall - (Old Council Chambers, Second floor) weekends	Private	Hour		297.39	342.00	y	297.39	342.00	0.00%
S		City Hall - (Old Council Chambers, Second floor) weekends	Comm/Charity	Hour		195.65	225.00	y	195.65	225.00	0.00%
PCR		City Hall (Chamber 1, Second Floor) - weekdays	Commercial	per hour		145.22	167.00	y	145.22	167.00	0.00%
PCR		City Hall (Chamber 1, Second Floor) - weekdays	Private	per hour		68.70	79.00	y	68.70	79.00	0.00%
S		City Hall (Chamber 1, Second Floor) - weekdays	Community/ charity	per hour		25.22	29.00	y	25.22	29.00	0.00%
PCR		City Hall (Chamber 1, Second Floor) weekends	Commercial	per hour		173.91	200.00	y	173.91	200.00	0.00%
PCR		City Hall (Chamber 1, Second Floor) weekends	Private	per hour		80.87	93.00	y	80.87	93.00	0.00%
S		City Hall (Chamber 1, Second Floor) weekends	Community/ charity	per hour		32.17	37.00	y	32.17	37.00	0.00%
PCR		City Hall (Banqueting Reception Room, Second Floor) - weekdays	Commercial	per hour		145.22	167.00	y	145.22	167.00	0.00%
PCR		City Hall (Banqueting Reception Room, Second Floor) - weekdays	Private	per hour		68.70	79.00	y	68.70	79.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
S		City Hall (Banqueting Reception Room, Second Floor) - weekdays	Community/ charity	per hour		25.22	29.00	y	25.22	29.00	0.00%
	*										
PCR	*	City Hall (Banqueting Reception Room, Second Floor) - weekends	Commercial	per hour		173.91	200.00	y	173.91	200.00	0.00%
PCR		City Hall (Banqueting Reception Room, Second Floor) - weekends	Private	per hour		80.87	93.00	y	80.87	93.00	0.00%
S		City Hall (Banqueting Reception Room, Second Floor) - weekends	Community/ charity	per hour		32.17	37.00	y	32.17	37.00	0.00%
PCR		City Hall (Second Floor: Banquet Hall) - weekdays	Commercial	per hour		360.87	415.00	y	360.87	415.00	0.00%
PCR		City Hall (Second Floor: Banquet Hall) - weekdays	Private	per hour		230.43	265.00	y	230.43	265.00	0.00%
S		City Hall (Second Floor: Banquet Hall) - weekdays	Community/ charity	per hour		108.70	125.00	y	108.70	125.00	0.00%
PCR		City Hall (Second Floor: Banquet Hall) - weekends	Commercial	per hour		405.22	466.00	y	405.22	466.00	0.00%
PCR		City Hall (Second Floor: Banquet Hall) - weekends	Private	per hour		261.74	301.00	y	261.74	301.00	0.00%
S		City Hall (Second Floor: Banquet Hall) - weekends	Community/ charity	per hour		173.04	199.00	y	173.04	199.00	0.00%
		Hire of Organ at City Hall									
S		Non Tuned			Linked to the booking of the auditorium for the event.	914.78	1 052.00	y	914.78	1 052.00	0.00%
		Hire of Piano at City Hall (Grand piano only)									
S		Non Tuned			Linked to the booking of the Auditorium for the event.	278.26	320.00	y	278.26	320.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS										
CAT.	SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
S	**Hire of Encore Bar and Grand Hall Bar (liquor licence required)**			Linked to the booking of the Grand hall or Ballroom. The bar is free of charge if the Grand Hall and/or the Ballroom is hired	318.26	366.00	y	318.26	366.00	0.00%
	Photographs			Booking via Film Shop Unit						
PCR	**Location within City Hall**		per day or part thereof		6 385.22	7 343.00	y	0.00	0.00	-100.00%
PCR	**Balconies outside City Hall**		per day or part thereof		6 385.22	7 343.00	y	0.00	0.00	-100.00%
	Filming									
PCR	Very Large Shoot	(31 or more vehicles and/or 61 or more people)	per hour		0.00	0.00	y	0.00	0.00	0.00%
PCR	Large Shoot	(16 - 30 vehicles and/or 31 - 60 people)	per hour		0.00	0.00	y	0.00	0.00	0.00%
PCR	Medium Shoot	(7 - 15 vehicles and/or 16 - 30 people)	per hour		0.00	0.00	y	0.00	0.00	0.00%
PCR	Small Shoot	(4 -6 vehicles and/or 9 - 15 people)	per hour		0.00	0.00	y	0.00	0.00	0.00%
PCR	Micro shoot	(1 - 3 vehicles and/or 8 or less people)	per hour		0.00	0.00	y	0.00	0.00	0.00%
PCR	Set-up and breakdown		per hour		0.00	0.00	y	0.00	0.00	0.00%
PCR	Dedicated space for film related activities (Base camp, unit parking, catering area etc.)		per m2 per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS										
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	GOOD HOPE CENTRE								
	WHOLE COMPLEX (3 600 m^2)		Facility is non-compliant in terms of SASREA.						
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	MAIN HALL / PODIUM - MEZZANINE (840 m^2) AND FOYER (250 m^2)								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	DROMMEDARIS (587 m^2)								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	REIJGER (247 m^2)								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	GOEDE HOOP (247 m^2)								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS										
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	BASEMENT (2 000m^2)								
	Exhibition								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	PARKING								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	PARKING BAYS								
S		per bay per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%
	MAIN KITCHEN (BASEMENT)								
	Main								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	FIRST FLOOR MINOR KITCHEN								
	Commercial								
PCR	Private	R/day		0.00	0.00	y	0.00	0.00	0.00%
PCR	Community/Charity	R/day		0.00	0.00	y	0.00	0.00	0.00%
S		R/day		0.00	0.00	y	0.00	0.00	0.00%
	SERVICE CHARGE								
	Electricity Charge								

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
S		**Function Kitchen**			As per Electricity Tariffs						
		Commercial									
PCR		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
PCR		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S		**Main Kitchen**		per day		0.00	0.00	y	0.00	0.00	0.00%
		Commercial									
PCR		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
PCR		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S		**Basement Exhibition**		per day		0.00	0.00	y	0.00	0.00	0.00%
		Commercial									
PCR		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
PCR		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Basement for parking		per day		0.00	0.00	y	0.00	0.00	0.00%
		Commercial									
PCR		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
PCR		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S				per day		0.00	0.00	y	0.00	0.00	0.00%
		DEPOSITS									
					Refer to Special Conditions of Hire						
		CLEANING MAIN KITCHEN (BASEMENT)									
S		CLEANING OF MINOR KITCHEN ON FIRST FLOOR		per day		0.00	0.00	y	0.00	0.00	0.00%
S		CLEANING OF BASEMENT WHEN USED AS A PARKING AREA		per day		0.00	0.00	y	0.00	0.00	0.00%
S		CLEANING OF BASEMENT WHEN USED AS AN EXHIBITIONS SPACE		per day		0.00	0.00	y	0.00	0.00	0.00%
S				per day		0.00	0.00	y	0.00	0.00	0.00%
		CLEANING TOILETS (COMMERCIAL USE)									

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Complex		per day							
S		Commercial									
S		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Main Hall		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Commercial									
S		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Minor Halls		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Commercial									
S		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Change Rooms		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Commercial									
S		Private		per day		0.00	0.00	y	0.00	0.00	0.00%
S		Community/Charity		per day		0.00	0.00	y	0.00	0.00	0.00%
S				per day		0.00	0.00	y	0.00	0.00	0.00%
		LEASED / RENTAL SPACE									
				per month per m²				y			
		Photographs									
S		**Location within Good Hope Centre - Main Hall**			Booking via Film Permitting Unit						
S		**Drommedaris Hall**		per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%
S		**Goede Hoop Hall**		per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS										
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
S	**Reijger Hall**	per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%
S	**Basement**	per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%
S	**Outside Parking Area**	per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%
S		per day or part thereof		0.00	0.00	y	0.00	0.00	0.00%
	Outside Parking at Good Hope Centre								
S		per parking bay per day		0.00	0.00	y	0.00	0.00	0.00%
	SPECIAL CONDITIONS OF HIRE GOOD HOPE CENTRE								
	2.3 REFUNDABLE DEPOSITS:								
	2.3.1 Deposit against damage, additional cleaning charges, taxi fares and other extraneous charges etc. - Minimum per letting - 10% to a maximum of 200% of the total tariff charges.								
	2.3.2 Deposit charge, if not minimum, to be determined by the Director: Property Management.								
	2.6 PAYMENT OF HIRE FEE:								
	2.6.1 A non-refundable deposit of 10% of the hire fee is to be paid upon booking a period of 7 days or more and the balance to be paid 30 days prior to the commencement of the lessee.								
	2.6.2 A non-refundable deposit of 20% of the hire fee is to be paid upon booking a period of 6 days or less and the balance to be paid 30 days prior to the commencement of the lease.								

ECONOMIC GROWTH - STRATEGIC ASSETS										
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	2.6.3 payment in full is to be made upon booking where the lease is due to commence within 30 days of the booking.								
	2.7 EXTENSION OF LEASE PERIOD								
	2.7.1 Should the lessee require additional time from that of the lease 08:00 to 00:00, this will be charged on a pro-rata hourly basis, equivalent to 10% of the hire charge.								
	OLD GRANARY								
	Events space								
	Commercial								
PCR	Commercial	per hour		106.96	123.00	y	106.96	123.00	0.00%
PCR	Commercial	half day	Half day equates to 6 hours of usage.	521.74	600.00	y	521.74	600.00	0.00%
PCR	Commercial	full day	Full day equates to 6 or more hours of usage.	869.57	1 000.00	y	869.57	1 000.00	0.00%
PCR		per week	A week equates to a full 7 days of usage.	3 478.26	4 000.00	y	3 478.26	4 000.00	0.00%
	Private								
PCR	Private	per hour		68.70	79.00	y	68.70	79.00	0.00%
PCR	Private	half day	Half day equates to 6 hours of usage.	260.87	300.00	y	260.87	300.00	0.00%
PCR	Private	full day	Full day equates to 6 or more hours of usage.	434.78	500.00	y	434.78	500.00	0.00%
PCR		per week	A week equates to a full 7 days of usage.	1 739.13	2 000.00	y	1 739.13	2 000.00	0.00%
	Community/Charity								
S	Community/Charity	per hour		46.09	53.00	y	46.09	53.00	0.00%
S	Community/Charity	half day	Half day equates to 6 hours of usage.	173.91	200.00	y	173.91	200.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS											
CAT.		SERVICES RENDERED		UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
S		Community/Charity		full day	Full day equates to 6 or more hours of usage.	260.87	300.00	y	260.87	300.00	0.00%
S		Community/Charity		per week	A week equates to a full 7 days of usage.	1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	SERVICES RENDERED	GRADE	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	REGULATIONS									
	1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE									
	1.1The Lessee may cancel the lease agreement/hiring of the municipality facility by written notice 30 (thirty) days prior to the commencement of hire period, a 30% of the damage deposit will be withheld									
	1.2 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.									
	A. User principle for HOSTING OF MAJOR EVENTS when the tariff is not applicable									
	1. Revenue sharing between City & Event organiser									
	2. Cost recovery based on approved MOU (between two City of Cape Town Municipal departments when making use of internal services where one department is the sender and the other the consumer). This excludes the client.									
	3. Where applicable the booking will be subject to the City's Events Committee issuing an events permit for events to be held.									
	B PREPARATION AND DISMANTLING TIME:									
	1. All days required for preparation or dismantling shall form part of the letting period and will be charged at a 30% of the applicable tariff.									
	ATHLONE STADIUM									
	SOCCER (Premier Soccer League)									
	Professional and Commercial Bodies									
	Field, stands and Change Rooms for PSL soccer matches and all parking		Hire charge per Match		20 253.04	23 291.00	y	20 253.04	23 291.00	0.00%
	Pitch Repair / Replacement		per m2		108.70	125.00	y	108.70	125.00	0.00%
	Captain's practices		per session or part thereof (full session allowed is 1 hour 20 minutes.)	No crowd activation	3 813.04	4 385.00	y	3 813.04	4 385.00	0.00%
	Training Sessions (Practice matches, Friendly matches and Warm up games)		per session or part thereof (full session allowed is 1 hour 20 minutes.)	No crowd activation NEW TARIFF			y	7 626.09	8 770.00	
	Mayoral Suite		per match		4 702.61	5 408.00	y	4 702.61	5 408.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	SERVICES RENDERED	GRADE	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	SOCCER (National First Division Matches)									
	Professional and Commercial Bodies									
S	Field, stands and Change Rooms for NFD soccer matches and all parking		per match		13 539.13	15 570.00	y	13 539.13	15 570.00	0.00%
S	Mayoral Suite		per day or part thereof		2 393.04	2 752.00	y	2 393.04	2 752.00	0.00%
S	Practice Matches/ Friendly matches/ Warm up games		per session or part thereof (not to exceed 2 hours)		3 466.09	3 986.00	y	3 813.04	4 385.00	10.01%
	Captains Practices		per session or part thereof (not to exceed 2 hours)	NEW TARIFF			y	1 906.52	2 192.50	
S	Individual Suites West Stand 1-4 & 13-16		per day or part thereof		2 384.35	2 742.00	y	2 384.35	2 742.00	0.00%
S	Individual Suites West Stand 5-8 & 9-12		per day or part thereof		3 719.13	4 277.00	y	3 719.13	4 277.00	0.00%
	Amateur Sporting Bodies, Welfare, Religious Organisations and Youth									
S	Field, Change Rooms and all parking		per match		2 426.96	2 791.00	y	2 426.96	2 791.00	0.00%
S	Mayoral Suite		per day		1 353.04	1 556.00	y	1 353.04	1 556.00	0.00%
S	**Individual Suites East and West Stands**									
S	Individual Suites West Stand 1-4 & 13-16		per day or part thereof		1 386.09	1 594.00	y	1 386.09	1 594.00	0.00%
S	Individual Suites West Stand 5-8 & 9-12		per day or part thereof		2 162.61	2 487.00	y	2 162.61	2 487.00	0.00%
	OTHER									
S	Floodlighting		for every two hours	As per rates and tariffs report for Electricity	1 433.04	1 648.00	y	1 433.04	1 648.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	SERVICES RENDERED	GRADE	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	External Hiring of Pitch Protection									
S	Type 1 - Heavy Duty		per m^2	Rate excludes transport, insurance and sanitation, which is hirers responsibility	67.83	78.00	y	67.83	78.00	0.00%
S	Type 2 - Light Duty		per m^2	Rate excludes transport, insurance and sanitation, which is hirers responsibility.	47.83	55.00	y	47.83	55.00	0.00%
	SPECIAL LETTINGS									
	CONCERTS/VARIETY SHOWS									
PCR	Hire Charges (Stadium and Parking)		per day or part thereof		140 053.91	161 062.00	y	140 053.91	161 062.00	0.00%
S	Erection & Dismantling		per day or part thereof		14 821.74	17 045.00	y	14 821.74	17 045.00	0.00%
	FESTIVALS/ FAIRS/ CARNIVALS/RALLIES									
S	Venue Hire charges (Stadium and Parking)		per day or part thereof		11 797.39	13 567.00	y	11 797.39	13 567.00	0.00%
	MEETING ROOMS									
S	Commercial		per hour		229.57	264.00	y	Delete	Delete	-100.00%
S	Private		per hour		145.22	167.00	y	Delete	Delete	-100.00%
S	Community / Charity		per hour		41.74	48.00	y	Delete	Delete	-100.00%
	Board room									
S	Commercial		per hour		261.74	301.00	y	261.74	301.00	0.00%
S	Private		per hour		186.09	214.00	y	186.09	214.00	0.00%
S	Community / Charity		per hour		59.13	68.00	y	59.13	68.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	SERVICES RENDERED	GRADE	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	CONFERENCE ROOM									
S	Commercial		per hour		669.57	770.00	y	669.57	770.00	0.00%
S	Private		per hour		445.22	512.00	y	445.22	512.00	0.00%
S	Community / Charity		per hour		206.96	238.00	y	206.96	238.00	0.00%
S	Floodlighting			As per rates and tariffs report for Electricity						
S	Food Kiosks		per kiosk per day or part thereof		289.57	333.00	y	289.57	333.00	0.00%
S	Roving Vendors		Per event day or per Kiosk per day if used		146.09	168.00	y	146.09	168.00	0.00%
	COMMERCIALISATION									
	1. LETTING OF OFFICE SPACE									
	2. RIGHTS PACKAGES									
	3. OUTSIDE PARKING AREA									
	4. FILMING									
PCR	Very Large Shoot (31 or more vehicles and/or 61 or more people)		per hour	NEW	0.00	0.00	y	0.00	0.00	0.00%
PCR	Large Shoot (16 - 30 vehicles and/or 31 - 60 people)		per hour	NEW	0.00	0.00	y	0.00	0.00	0.00%
PCR	Medium Shoot (7 - 15 vehicles and/or 16 - 30 people)		per hour	NEW	0.00	0.00	y	0.00	0.00	0.00%
PCR	Small Shoot (4 -6 vehicles and/or 9-15 people)		per hour	NEW	0.00	0.00	y	0.00	0.00	0.00%
PCR	Micro shoot (1 - 3 vehicles and/or 8 or less people)		per hour	NEW	0.00	0.00	y	0.00	0.00	0.00%
PCR	Set-up and breakdown		per hour	NEW	0.00	0.00	y	0.00	0.00	0.00%
PCR	Dedicated space for film related activities (Base camp, unit parking, catering area etc.)		per m^2 per day or part thereof	NEW	0.00	0.00	y	0.00	0.00	0.00%

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	**SERVICES RENDERED**	**GRADE**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Floodlights (as per electricity rates and tariffs)		per 2 hour session	NEW	0.00	0.00	y	0.00	0.00	0.00%
PCR	Refundable Deposit		Per booking	Minimum R1,000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R50,000 may be levied upon an assessment of the risk.	1,000.00 - 50,000.00		n	1,000.00 - 50,000.00		0.00%
	Capacity:									
	West Stand = 6900									
	East Stand = 8160									
	South Stand = 5450									
	North Stand = 3700									
	TOTAL = 24210									
	Parking/Trading Bays	Parking/Trading Bays	Rate excludes hiring of portable toilets, cleaning, security and other cost that may arise from the trader's/ client's needs	per trading bay per day or part thereof (New Tariff)			y	43.48	50.00	
	Media Room	**Media Room**								
S	Commercial	Commercial		per hour (New Tariff)			y	523.48	602.00	
S	Private	Private		per hour (New Tariff)			y	372.17	428.00	
S	Community / Charity	Community / Charity		per hour (New Tariff)			y	118.26	136.00	

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	SERVICES RENDERED	GRADE	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	GRAND PARADE									
	NOTES : Preparation and dismantling									
	1. All days required for preparation or dismantling shall form part of the letting period and will be charged at a 30% of the applicable tariff.			New tariffs.						
	SPECIAL CONDITIONS OF HIRE GRAND PARADE									
	DETERMINATION OF CATEGORY:									
	Category 1 : Commercial									
	Individual / Corporate Bodies or any other body hiring the premises for retailing, concerts, and providing information to promote their interest for profit									
	Category 2 : Private									
	This tariff will be applicable to lettings of a private nature, such as a wedding, birthday party, etc.									
	Category 3 : Charity									
	This tariff will be applicable to religious, welfare, amateur sporting bodies, youth organisations and political parties.									
PCR	**3.1 Services**									
	Grand Parade									
PCR	**Whole Area (15916 m^2)**									
PCR	Commercial		R/day		92 413.04	106 275.00	y	92 413.04	106 275.00	0.00%
S	Private		R/day		58 806.09	67 627.00	y	58 806.09	67 627.00	0.00%
S	Community/Charity		R/day		28 002.61	32 203.00	y	28 002.61	32 203.00	0.00%
S										

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	**SERVICES RENDERED**	**GRADE**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Parking Area (7912m^2)									
	Commercial		R/day		49 592.17	57 031.00	y	49 592.17	57 031.00	0.00%
S	Private		R/day		31 559.13	36 293.00	y	31 559.13	36 293.00	0.00%
S	Community/Charity		R/day		15 027.83	17 282.00	y	15 027.83	17 282.00	0.00%
S	Parking for events held at Strategic Assets facilities (Good Hope Centre, Grand Parade, Old Granary, Green Point Athletics Stadium and Green Point Park).		per parking bay per day or part thereof		8.70	10.00	y	8.70	10.00	0.00%
S	Parking for events held at non-Strategic Assets facilities.		per parking bay per day or part thereof		27.83	32.00	y	27.83	32.00	0.00%
PCR	**Trading Area (8004m^2) for hosting of events**									
PCR	Commercial		R/day		40 766.09	46 881.00	y	40 766.09	46 881.00	0.00%
PCR	Private		R/day		25 943.48	29 835.00	y	25 943.48	29 835.00	0.00%
PCR	Community/Charity		R/day		12 353.04	14 206.00	y	12 353.04	14 206.00	0.00%
S										
S	**PARKING ON NON-EVENT DAYS**									
S	0-0.5 hours				0.00		n	Delete	Delete	0.00%
S	0.5-1.5 hours				13.91	16.00	y	Delete	Delete	-100.00%
S	1.5-2.5 hours				24.35	28.00	y	Delete	Delete	-100.00%
	2.5- 3.5 hours				36.52	42.00	y	Delete	Delete	-100.00%
	3.5-4.5 hours				41.74	48.00	y	Delete	Delete	-100.00%
PCR	4.5-5.5 hours				48.70	56.00	y	Delete	Delete	-100.00%
PCR	5.5- 8 hours				56.52	65.00	y	Delete	Delete	-100.00%
S	8.0-24 hours				128.70	148.00	y	Delete	Delete	-100.00%
	Lost Ticket/Card				60.00	69.00	y	Delete	Delete	-100.00%

ECONOMIC GROWTH - STRATEGIC ASSETS - OUTDOOR FACILITIES										
CAT.	**SERVICES RENDERED**	**GRADE**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**FILMING**									
PCR	Very Large Shoot (31 or more vehicles and/or 61 or more people)		per hour	NEW	0.00	0.00	y	0.00	0.00	
PCR	Large Shoot (16 - 30 vehicles and/or 31 - 60 people)		per hour	NEW	0.00	0.00	y	0.00	0.00	
PCR	Medium Shoot (7 - 15 vehicles and/or 16 - 30 people)		per hour	NEW	0.00	0.00	y	0.00	0.00	
	Small Shoot (4 -6 vehicles and/or 9-15 people)		per hour	NEW	0.00	0.00	y	0.00	0.00	
	Micro shoot (1 - 3 vehicles and/or 8 or less people)		per hour	NEW	0.00	0.00	y	0.00	0.00	
	Set-up and breakdown		per hour	NEW	0.00	0.00	y	0.00	0.00	
	Dedicated space for film related activities (Base camp, unit parking, catering area etc.)		per m^2 per day or part thereof	NEW	0.00	0.00	y	0.00	0.00	
	Floodlights (as per electricity rates and tariffs)		per 2 hour session	NEW	0.00	0.00	y	0.00	0.00	
	Refundable Deposit		Per booking	Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R50000 may be levied upon an assessment of the risk.	1,000.00 - 50,000.00		n	1,000.00 - 50,000.00		0.00%
	City Departments/Directorates/Councillors/Provincial Government and National Government: Rate: 50% of hiring fee plus direct costs to be ascertained by the City per event .									
	Use of Athlone Stadium Pitch will be subject to Pitch Protection being used to protect the pitch when the pitch is used for a concert, festival, etc.									
	(if there's an event at City Hall, 1 parking bay to every 2 persons attending an event at City Hall at no cost must be booked if available.)									
	** **change to tariff**									
	**** new facility**									

ECONOMIC GROWTH - GREEN POINT PARK									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	PARK ENTERTAINMENT (Little Common)								
	Commercial								
SB	Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest	Per Day	Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations.	20 000.00	23 000.00	y	20 000.00	23 000.00	0.00%
SB		Half Day		10 000.00	11 500.00	y	10 000.00	11 500.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		5 000.00	5 750.00	y	5 000.00	5 750.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		2 500.00	2 875.00	y	2 500.00	2 875.00	0.00%
MR	**Non-Commercial**								
SB	Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training.	Per Day	No Retail or Promotional activities are allowed.	5 000.00	5 750.00	y	5 000.00	5 750.00	0.00%
SB		Half Day		2 500.00	2 875.00	y	2 500.00	2 875.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		1 250.43	1 438.00	y	1 250.43	1 438.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		625.22	719.00	y	625.22	719.00	0.00%

ECONOMIC GROWTH - GREEN POINT PARK									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Community/Charity								
	Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as a NPO. Provincial & National Government	Per Day		2 500.00	2 875.00	y	2 500.00	2 875.00	0.00%
		Half Day		1 250.43	1 438.00	y	1 250.43	1 438.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		625.22	719.00	y	625.22	719.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		313.04	360.00	y	313.04	360.00	0.00%
	AMPHITHEATRE								
	Commercial								
	Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest.	Per Day	Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations.	5 000.00	5 750.00	y	5 000.00	5 750.00	0.00%
		Half Day		2 500.00	2 875.00	y	2 500.00	2 875.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		1 250.43	1 438.00	y	1 250.43	1 438.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		625.22	719.00	y	625.22	719.00	0.00%

ECONOMIC GROWTH - GREEN POINT PARK									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Non-Commercial								
	Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training, etc.	Per Day	No Retail or Promotional activities are allowed.	3 000.00	3 450.00	y	3 000.00	3 450.00	0.00%
		Half Day	No Retail or Promotional activities are allowed.	1 500.00	1 725.00	y	1 500.00	1 725.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		750.43	863.00	y	750.43	863.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		374.78	431.00	y	374.78	431.00	0.00%
	Community/Charity								
	Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as a NPO. Provincial & National Government.	Per Day		1 000.00	1 150.00	y	1 000.00	1 150.00	0.00%
		Half Day		500.00	575.00	y	500.00	575.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		250.43	288.00	y	250.43	288.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		125.22	144.00	y	125.22	144.00	0.00%
MR	**PARK ENTERTAINMENT (Redham Field)**								

ECONOMIC GROWTH - GREEN POINT PARK									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
MR	**Commercial**								
	Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest.	Per Day	Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations.	52 849.57	60 777.00	y	52 849.57	60 777.00	0.00%
	Setup/Preparation/Breakdown	25% of Venue Rental/Day Rate		13 212.17	15 194.00	**y**	13 212.17	15 194.00	0.00%
	Live Concerts	Per day/Part day		100 000.00	115 000.00	y	100 000.00	115 000.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day/Part day		25 000.00	28 750.00	y	25 000.00	28 750.00	0.00%
	Non-Commercial								
	Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training, etc.	Per Day		15 000.00	17 250.00	y	15 000.00	17 250.00	0.00%
	Setup/Preparation/Breakdown	25% of Venue Rental/Day Rate		3 750.43	4 313.00	y	3 750.43	4 313.00	0.00%

ECONOMIC GROWTH - GREEN POINT PARK									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Community/Charity								
	Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as a NPO.	Per Day		10 000.00	11 500.00	y	10 000.00	11 500.00	0.00%
	Setup/Preparation/Breakdown	25% of Venue Rental/Day Rate		2 500.00	2 875.00	y	2 500.00	2 875.00	0.00%
	ECO SQUARE								
	Commercial								
	Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest.	Per Day	Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations	4 000.00	4 600.00	y	4 000.00	4 600.00	0.00%
	Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest (Excluding live Concerts).	Half Day	Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations.	2 000.00	2 300.00	y	2 000.00	2 300.00	0.00%
	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		1 000.00	1 150.00	y	1 000.00	1 150.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		500.00	575.00	y	500.00	575.00	0.00%

ECONOMIC GROWTH - GREEN POINT PARK									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Non-Commercial								
	Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training, etc.	Per Day	No Retail or Promotional activities are allowed.	2 500.00	2 875.00	y	2 500.00	2 875.00	0.00%
		per half Day		1 250.43	1 438.00	y	1 250.43	1 438.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		625.22	719.00	y	625.22	719.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		313.04	360.00	y	313.04	360.00	0.00%
	Community/Charity								
	Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as an NPO.	Per Day		500.00	575.00	y	500.00	575.00	0.00%
		Per half day		250.43	288.00	y	250.43	288.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Day		125.22	144.00	y	125.22	144.00	0.00%
SB	Setup/Preparation/Breakdown	25% of Venue Rental Per Half Day		62.61	72.00	y	62.61	72.00	0.00%
	GENERAL								
MR	Rental.	Per m²	Rental applicable to non-event sites throughout the Green Point Park.	30.43	35.00	y	30.43	35.00	0.00%
MR	Run through	sum		2 000.00	2 300.00	y	2 000.00	2 300.00	0.00%
MR	Formal Markets	Per m²		79.13	91.00	y	79.13	91.00	0.00%
MR	Parking Rate	per bay		21.74	25.00	y	21.74	25.00	0.00%

ECONOMIC GROWTH - GREEN POINT PARK									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	FILMING								
MR	Setup / Preparation / Breakdown	per hour		-	-	y	0.00	0.00	0.00%
MR	Refundable Deposit	Per booking	Minimum R1,000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25, 000 may be levied upon an assessment of the risk.	1,000.00 - 25,000.00		n	1,000.00 - 25,000.00		
MR	Filming-Very Large Shoot	Per hour	31 or more vehicles and/or 61 or more people. To a maximum of R30,000.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR	Filming-Large Shoot	Per hour	16 - 30 vehicles and/or 31 -60 people. To a maximum of R24,000.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR	Filming-Medium Shoot	Per hour	7 - 15 vehicles and/or 16 - 30 people. To a maximum of R19,200.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR	Filming-Small Shoot	Per hour	4 - 6 vehicles and/or 9 - 15 people. To a maximum of R9,600.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR	Filming-Micro Shoot	Per hour	1 - 3 vehicles and/or 8 or less people. To a maximum of R4,800.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR	Dedicated space for film related activities	Per m2 per day or part thereof	Base camp, unit parking, catering area, etc.	0.00	0.00	y	0.00	0.00	0.00%
	Urban Park Guided Tours								
MR	Adults	Per Visit		32.17	37.00	y	32.17	37.00	0.00%
SB	Children under 12 (discounted tariff)	Per Visit		10.43	12.00	y	10.43	12.00	0.00%
SB	Pensioners / Disabled (discounted tariff)	Per Visit		10.43	12.00	y	10.43	12.00	0.00%
SB	School Tour Groups, NGO's, PBO's, Educational Groups, Sporting Groups, Youth Clubs	Per Visitor		10.43	12.00	y	10.43	12.00	0.00%

ECONOMIC GROWTH - GREEN POINT PARK								
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	GENERAL REMARKS: THE TARIFFS ABOVE ARE APPLICABLE FOR GUIDED TOURS ONLY. ACCESS TO THE URBAN PARK IS FREE DURING OPERATING HOURS.								
	Cancellation of a tour booking 5 calendar days or less before the tour will result in the City retaining fifty (50%) of the invoiced amount.								
	Cancellation more than 5 days before the tour will result in the City retaining 25% of the invoiced amount.								
	Proof of Group classification (NGO, PBO, Clubs) must be provided on request i.e. copy of Club/Group constitution, list of office bearers and supporting certification.								
	The City will not withhold any payment when a tour is cancelled as a result of "Force Majeure " (AN ACT OF GOD).								
	Registered Tour Guides accompanying Tours will have free access.								
	GENERAL REMARKS								
	Damage deposit of 20% of Venue Rental fee is payable in advance for events.								
	Damage to trees set at R5000 per incident.								
	In the case of Events Sponsored by the City (as agreed to by the Special Events Committee: SPEVCO) the Event Organiser (EO) will be required to pay the Damage Deposit.								
	Provincial Government and National Government: Rate 50% of hiring fee plus direct costs to be ascertained by the City per event requirement.								
	Community/Charity rate for above institutions to be paid as per tariff list as it already includes a 50% discount on normal rates. Institutions who are able to provide a valid NPO certificate will qualify for this rate irrespective of them selling tickets/merchandise/food and beverage.								
	Non-Event Sites for rental refers to event areas other than area A, B and C.								

ECONOMIC GROWTH - GREEN POINT ATHLETICS STADIUM												
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		REGULATIONS									
	***	**1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE**									
		If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.									
		CONCESSIONS									
		1. Ward Councillors: Two free bookings for council matters are allowed per councillor per month, from Mondays to Thursdays, per facility in their ward.									
		GENERAL									
		1. Tariffs charged for athletic events are for facility use only and excludes the payment of additional services by other departments viz., Traffic Services, Security Services, Refuse Removal, Law Enforcement, Disaster Management, etc.									
		City Events Major Events hosted , partnered and supported by the City of Cape Town.									
		International, National or Provincial Athletics Schools - Schools that are located within the City of Cape Town Municipal boundary and affiliated to Western Province Athletics - Schools that are located within the City of Cape Town Municipal boundary and not affiliated to Western Province Athletics - Schools That are located outside of the City of Cape Town Municipal boundary.									
		Individual Club Athletics Meetings - Physically Disabled Athletics Meetings - Senior Citizens Sport Days - City Sponsored Programmes Games, Practices, Leagues and Tournaments, Triathlons/Marathons.									
		Individual Athletes Training Sessions - Western Province Athletics Registered Club Athletes -Non Registered Western Province Athletics.									
		Run through rate is applicable only to participants running through the Athletics Stadium.									

ECONOMIC GROWTH - GREEN POINT ATHLETICS STADIUM											
CAT.		**FACILITY**	**USAGE TYPE**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
		Green Point Athletics Stadium		Large A							
MR		All	Filming - setup/breakdown	Per hour		0.00	0.00	y	0.00	0.00	0.00%
FCR		All	Refundable Deposit	Per booking	Minimum R1,000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25,000 may be levied upon an assessment of the risk.	1,000.00 - 25,000.00		n	1,000.00 - 25,000.00		0.00%
MR		All	Filming-Very Large Shoot	Per Hour	31 or more vehicles and/or 61 or more people. To a maximum of R30,000.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR		All	Filming-Large Shoot	Per Hour	16 - 30 vehicles and/or 31 -60 people. To a maximum of R24,000.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR		All	Filming-Medium Shoot	Per Hour	7 - 15 vehicles and/or 16 - 30 people. To a maximum of R19,200.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR		All	Filming-Small Shoot	Per Hour	4 - 6 vehicles and/or 9 - 15 people. To a maximum of R9,600.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR		All	Filming-Micro Shoot	Per Hour	1 - 3 vehicles and/or 8 or less people. To a maximum of R4,800.00 (incl. VAT)	0.00	0.00	y	0.00	0.00	0.00%
MR		All	Dedicated space for film related activities	Per m2 per day or part thereof	Base camp, unit parking, catering area, etc.	21.74	25.00	y	21.74	25.00	0.00%

ECONOMIC GROWTH - GREEN POINT ATHLETICS STADIUM											
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
MR		All	Floodlights (practice sessions)	Per 1 hour session	R300 per hour incl. VAT.	268.96	309.30	y	268.96	309.30	0.00%
MR		Large Stadium A	Deposit, Security against damages: Athletic	Per event	In the case of Events Sponsored by the City (as agreed to by the Special Events Committee: SPEVCO) the Event Organiser (EO) will be required to pay the Damage Deposit.	2 500.00		n	2 500.00		0.00%
MR		Large Stadium A	Hire Athletics	Per day	VIP Suite included.	5 000.00	5 750.00	y	5 000.00	5 750.00	0.00%
MR		Large Stadium A	Hire Athletics	Per hour exceeding booking time.		434.78	500.00	y	434.78	500.00	0.00%
MR		Large Stadium A	VIP Athletics	Per VIP suit/meeting room per day or part thereof	When hired as a stand alone venue (i.e. meetings, functions)	1 739.13	2 000.00	y	1 739.13	2 000.00	0.00%
		Large Stadium A	Athlete's area (changing rooms and doping rooms) Deposit, Security against damages	Per booking		1 043.48	1 200.00	y	1 043.48	1 200.00	0.00%
		Large Stadium A	Shared field area (changing rooms) Deposit, Security against damages	Per booking / per changing room	New Tariff	217.39	250.00	y	217.39	250.00	0.00%
MR		Large Stadium A	Clubs Training	Per Hour	Excluding floodlights	43.48	50.00	y	43.48	50.00	0.00%

ECONOMIC GROWTH - GREEN POINT ATHLETICS STADIUM											
CAT.		FACILITY	USAGE TYPE	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated	R	Yes/No	Recalculated	R	
						excl. VAT	incl. VAT		excl. VAT	incl. VAT	
MR		Large Stadium A	Hire None Athletics Related Events	Per Day	Delete	25 000.00	28 750.00	y	Delete	Delete	
MR		Large Stadium A	Damage Deposit for Hire -None Athletics Related Events	Per Day		8 695.65	10 000.00	y	8 695.65	10 000.00	0.00%
MR		Large Stadium A	Individuals Training	Per Hour	Excluding floodlights	13.04	15.00	y	13.04	15.00	0.00%
MR		Large Stadium A	Run Through Rate	Per Day		2 000.00	2 300.00	y	2 000.00	2 300.00	0.00%
			Foyer A	Per Day		1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%
			Foyer B	Per Day		1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%
			Foyer C	Per Day		1 043.48	1 200.00	y	1 043.48	1 200.00	0.00%
MR		Large Stadium A	Parking	Per Bay		21.74	25.00	y	21.74	25.00	0.00%

	ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION - STREET LIGHTING									
CAT.	**TARIFF NO.**	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22 Recalculated excl. VAT**	**2021/22 R incl. VAT**	**VAT Yes/No**	**2022/23 Recalculated excl. VAT**	**2022/23 R incl. VAT**	**% Increase / decrease**
	1.	PRIVATE LIGHTS								
FCR	1.1	100 W Incandescent Luminaire	Per month per luminaire		57.22	65.80	y	59.83	68.80	4.6%
FCR	1.2	80 W High Pressure Mercury Vapour Luminaire	Per month per luminaire		51.13	58.80	y	53.48	61.50	4.6%
FCR	1.3	70 W High Pressure Sodium Vapour Luminaire	Per month per luminaire		47.57	54.70	y	49.74	57.20	4.6%
	2.	STREET LIGHTING AND TRAFFIC SIGNALS								
		MAINTENANCE CHARGE								
	2.1	High Pressure Mercury Vapour								
FCR	2.1.1	80 W luminaire	Per annum		570.78	656.40	y	597.04	686.60	4.6%
FCR	2.1.2	125 W luminaire	Per annum		878.78	1 010.60	y	919.22	1 057.10	4.6%
FCR	2.1.3	250 W luminaire	Per annum		1 783.13	2 050.60	y	1 865.13	2 144.90	4.6%
FCR	2.1.4	400 W luminaire	Per annum		2 726.35	3 135.30	y	2 851.74	3 279.50	4.6%
	2.2	Incandescent								
FCR	2.2.1	100 W luminaire	Per annum		641.48	737.70	y	670.96	771.60	4.6%
	2.3	Low Pressure Sodium Vapour								
FCR	2.3.1	90 W luminaire	Per annum		801.83	922.10	y	838.70	964.50	4.6%
FCR	2.3.2	135 W luminaire	Per annum		1 141.83	1 313.10	y	1 194.35	1 373.50	4.6%
	2.4	High Pressure Sodium Vapour								
FCR	2.4.1	50 W luminaire	Per annum		397.48	457.10	y	415.74	478.10	4.6%
FCR	2.4.2	70 W luminaire	Per annum		532.43	612.30	y	556.96	640.50	4.6%
FCR	2.4.3	100 W luminaire	Per annum		737.57	848.20	y	771.48	887.20	4.6%
FCR	2.4.4	150 W luminaire	Per annum		878.78	1 010.60	y	919.22	1 057.10	4.6%
FCR	2.4.5	250 W luminaire	Per annum		1 783.13	2 050.60	y	1 865.13	2 144.90	4.6%
FCR	2.4.6	400 W luminaire	Per annum		2 751.65	3 164.40	y	2 878.26	3 310.00	4.6%
FCR	2.4.7	2x400 W luminaire	Per annum		5 503.57	6 329.10	y	5 756.70	6 620.20	4.6%
FCR	2.4.8	1000W luminaire	Per annum		6 677.30	7 678.90	y	6 984.43	8 032.10	4.6%
FCR	2.4.9	2000W luminaire	Per annum		13 053.13	15 011.10	y	13 653.57	15 701.60	4.6%
	2.5	Compact Fluorescent								

	ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION - STREET LIGHTING									
CAT.	TARIFF NO.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	2.5.1	18W luminaire	Per annum		160.35	184.40	y	167.74	192.90	4.6%
	2.6	LED Traffic Signals								
FCR	2.6.1	4W Single Light	Per annum		56.09	64.50	y	58.70	67.50	4.7%
FCR	2.6.2	4W Complead Head	Per annum		168.61	193.90	y	176.35	202.80	4.6%
	3.	FLOODLIGHTING								
	3.1	TABLE MOUNTAIN		Subject to prior approval of the Director: Electricity Generation and Distribution						
FCR	3.1.1	Service Fee	Per Occasion		8 491.22	9 764.90	y	8 881.83	10 214.10	4.6%
FCR	3.1.2	Energy Charge	Per Hour or part thereof		272.52	313.40	y	298.43	343.20	9.5%
	4.	SHADING OF STREET LIGHTS		Note: The method of shading shall be at the discretion of the Director: Electricity Generation and Distribution as required by circumstances on site.						
FCR	4.1	Fitting shade to suburban street lighting luminaire	Per luminaire		1 175.48	1 351.80	y	1 229.57	1 414.00	4.6%
FCR	4.2	Replacing street lighting luminaire with flat glass luminaire	Per luminaire		3 810.70	4 382.30	y	3 986.00	4 583.90	4.6%
FCR	4.3	Replacing street lighting luminaire with preshaded luminaire	Per luminaire		2 285.65	2 628.50	y	2 390.78	2 749.40	4.6%

ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE)														
These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy														
CAT.	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**2022/23**	**2022/23**	**% Increase**
					R (reg)	**R (unreg)**	**R (Total)**	**R**	**Yes/No**	**R (reg)**	**R (unreg)**	**R (Total)**	**R**	**(CITY)**
					excl. VAT	**excl. VAT**	**excl VAT**	**incl. 15% VAT**		**excl. VAT**	**excl. VAT**	**excl VAT**	**incl. 15% VAT**	
	RESIDENTIAL CUSTOMERS			Tariff to be applied as per the requirements of the Electricity Tariff Policy.										
FCR	**DOMESTIC**			No free basic service										
	Energy charge	Block 1	c/kWh	0-600kWh	207.91	28.98	236.89	272.42	y	227.97	31.42	259.39	298.30	9.50%
		Block 2	c/kWh	600.1+kWh	259.07	28.98	288.05	331.26	y	283.99	31.42	315.41	362.72	9.50%
S	**LIFELINE**			Free basic service as per tariff policy.										
	Energy charge	Block 1	c/kWh	0-350kWh	136.77	6.09	142.86	164.29	y	149.76	6.67	156.43	179.89	9.50%
		Block 2	c/kWh	350.1+kWh	259.07	28.98	288.05	331.26	y	283.99	31.42	315.41	362.72	9.50%
FCR	**HOME USER**			No free basic service										
	Network Access and Administration Charge		R/month		168.95	0.00	168.95	194.29	y	185.00	0.00	185.00	212.75	9.50%
	Energy charge	Block 1	c/kWh	0-600kWh	179.75	28.98	208.73	240.04	y	197.14	31.42	228.56	262.84	9.50%
		Block 2	c/kWh	600.1+kWh	259.07	28.98	288.05	331.26	y	283.99	31.42	315.41	362.72	9.50%
FCR	**RESIDENTIAL SMALL SCALE EMBEDDED GENERATION**			This tariff is available only for approved residential SSEG Connections in conjunction with the Home User tariff ONLY. An additional AMI Access fee will also be applicable.										
	SSEG Feed-in Tariff		c/kWh	Rate at which excess energy generated onto the grid will be purchased. Green attributes will pass to the City.	75.51	0.00	75.51	86.84	y	78.98	0.00	78.98	90.83	4.59%
	SSEG Feed-in Incentive		c/kWh	Applicable until 30 June 2025	25.00	0.00	25.00	28.75	y	25.00	0.00	25.00	28.75	0.00%
	COMMERCIAL CUSTOMERS													
FCR	**SMALL POWER USERS (For supply up to a maximum of 500 kVA)**													
	SMALL POWER USERS 1 (High consumption - >1300 kWh / MONTH)													
	Service charge		R/day		63.89	0.00	63.89	73.47	y	69.96	0.00	69.96	80.45	9.50%
	Energy charge		c/kWh		153.19	28.98	182.17	209.50	y	168.06	31.42	199.48	229.40	9.50%
PCR	**SMALL POWER USERS 2 (Low consumption - <1300 kWh / month)**													
	Service charge		R/day		5.04	0.00	5.04	5.80	y	5.52	0.00	5.52	6.35	9.48%
	Energy charge		c/kWh		290.89	28.98	319.87	367.85	y	318.84	31.42	350.26	402.80	9.50%
PCR	**SMALL POWER USERS 3 (Very Low consumption - <250 kWh / month)**			Subject to approval by NERSA										
	Energy charge		c/kWh		352.21	28.98	381.19	438.37	y	386.00	31.42	417.42	480.03	9.50%
	LARGE POWER USERS			Refer to Section 4.2 of the Electricity Tariff Policy.										

ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE)														
These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy														
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**2022/23**	**2022/23**	**% Increase**
				R (reg)	**R (unreg)**	**R (Total)**	**R**	**Yes/No**	**R (reg)**	**R (unreg)**	**R (Total)**	**R**	**(CITY)**
				excl. VAT	**excl. VAT**	**excl VAT**	**incl. 15% VAT**		**excl. VAT**	**excl. VAT**	**excl VAT**	**incl. 15% VAT**	
FCR	**LARGE USER LOW VOLTAGE TIME OF USE TARIFF**												
	Service charge	R/day		122.09	0.00	122.09	140.40	y	133.69	0.00	133.69	153.74	9.50%
	Energy charge: High demand (June to August)												
	Peak	c/kWh		441.71	28.98	470.69	541.29	y	483.99	31.42	515.41	592.72	9.50%
	Standard	c/kWh		137.23	28.98	166.21	191.14	y	150.58	31.42	182.00	209.30	9.50%
	Off Peak	c/kWh		76.78	28.98	105.76	121.62	y	84.39	31.42	115.81	133.18	9.51%
	Energy charge: Low demand (September to May)												
	Peak	c/kWh		147.39	28.98	176.37	202.83	y	161.71	31.42	193.13	222.10	9.50%
	Standard	c/kWh		103.00	28.98	131.98	151.78	y	113.10	31.42	144.52	166.20	9.50%
	Off Peak	c/kWh		67.13	28.98	96.11	110.53	y	73.82	31.42	105.24	121.03	9.50%
	Demand charge	R/kVA		200.85	0.00	200.85	230.98	y	219.93	0.00	219.93	252.92	9.50%
FCR	**LARGE USER MEDIUM VOLTAGE TIME OF USE TARIFF**												
	Service charge	R/day		119.70	0.00	119.70	137.66	y	131.07	0.00	131.07	150.73	9.49%
	Energy charge: High demand (June to August)												
	Peak	c/kWh		441.71	28.98	470.69	541.29	y	483.99	31.42	515.41	592.72	9.50%
	Standard	c/kWh		137.23	28.98	166.21	191.14	y	150.58	31.42	182.00	209.30	9.50%
	Off Peak	c/kWh		76.78	28.98	105.76	121.62	y	84.39	31.42	115.81	133.18	9.51%
	Energy charge: Low demand (September to May)												
	Peak	c/kWh		147.39	28.98	176.37	202.83	y	161.71	31.42	193.13	222.10	9.50%
	Standard	c/kWh		103.00	28.98	131.98	151.78	y	113.10	31.42	144.52	166.20	9.50%
	Off Peak	c/kWh		67.13	28.98	96.11	110.53	y	73.82	31.42	105.24	121.03	9.50%
	Energy Demand charge	R/kVA		122.22	0.00	122.22	140.55	y	133.83	0.00	133.83	153.90	9.50%
	Network Access charge	R/kVA NMD	Chargeable per kVA of Notified Maximum Demand	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00%
FCR	**LARGE USER HIGH VOLTAGE TIME OF USE TARIFF**		This tariff is only available at 66kV or 132kV depending on the available network.										
	Service charge	R/day		119.70	0.00	119.70	137.66	y	131.07	0.00	131.07	150.73	9.49%
	Energy charge: High demand (June to August)												
	Peak	c/kWh		423.61	28.98	452.59	520.48	y	464.17	31.42	495.59	569.93	9.50%
	Standard	c/kWh		130.84	28.98	159.82	183.79	y	143.58	31.42	175.00	201.25	9.50%
	Off Peak	c/kWh		72.71	28.98	101.69	116.94	y	79.94	31.42	111.36	128.06	9.51%
	Energy charge: Low demand (September to May)												
	Peak	c/kWh		140.61	28.98	169.59	195.03	y	154.28	31.42	185.70	213.56	9.50%
	Standard	c/kWh		97.92	28.98	126.90	145.94	y	107.54	31.42	138.96	159.80	9.50%
	Off Peak	c/kWh		63.43	28.98	92.41	106.27	y	69.77	31.42	101.19	116.37	9.50%
	Energy Demand charge	R/kVA		30.14	0.00	30.14	34.66	y	33.00	0.00	33.00	37.95	9.49%

ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE)														
These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy														
CAT.	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**2022/23**	**2022/23**	**% Increase**
					R (reg)	**R (unreg)**	**R (Total)**	**R**	**Yes/No**	**R (reg)**	**R (unreg)**	**R (Total)**	**R**	**(CITY)**
					excl. VAT	**excl. VAT**	**excl VAT**	**incl. 15% VAT**		**excl. VAT**	**excl. VAT**	**excl VAT**	**incl. 15% VAT**	
	Network Access charge		R/kVA NMD	Chargeable per kVA of Notified Maximum Demand	85.79	0.00	85.79	98.66	y	93.94	0.00	93.94	108.03	9.50%
	TIME OF USE TARIFFS: HOURS OF OPERATION													
	Peak: Weekdays 07:00 to 10:00; 18:00 to 20:00													
	Standard: Weekdays 06:00 to 07:00; 10:00 to 18:00; 20:00 to 22:00.													
	Off peak: All other times													
FCR	**NON-RESIDENTIAL SMALL SCALE EMBEDDED GENERATION**			This tariff is available only for approved non-residential SSEG Connections, where the Customers offset their small scale generation against their purchases from the Municipality, provided that their purchases exceed their generation. An additional AMI Access fee may also be applicable. This tariff is not applicable to Customers on the SPU3 tariff.										
	SSEG Feed-in Tariff 1		c/kWh	Rate at which excess energy generated onto the grid will be purchased, unless Tariff 2 is exercised. Green attributes will transfer to the City.	73.87	0.00	73.87	84.95	y	73.87	0.00	73.87	84.95	0.00%
	SSEG Feed-in Tariff 2		c/kWh	To be paid to customers who wish to retain/claim the green attributes of the energy exported and sold to the City.	61.81	0.00	61.81	71.08	y	60.91	0.00	60.91	70.05	-1.45%
	SSEG Feed-in Incentive		c/kWh	Applicable until 30 June 2025	25.00	0.00	25.00	28.75	y	25.00	0.00	25.00	28.75	0.00%
	INVESTMENT INCENTIVE TARIFFS			These tariffs are only available to qualifying customers as stipulated in terms of the City's Investment Incentives Policy.										
	INVESTMENT INCENTIVE SPU													
	Service charge		R/day		63.89	0.00	63.89	73.47	y	69.96	0.00	69.96	80.45	9.50%
	Energy charge		c/kWh		153.19	6.09	159.28	183.17	y	168.06	6.67	174.73	200.94	9.70%
	INVESTMENT INCENTIVE LV													
	Service charge		R/day		122.09	0.00	122.09	140.40	y	133.69	0.00	133.69	153.74	9.50%
	Energy charge: High demand (June to August)													
	Peak		c/kWh		441.71	6.09	447.80	514.97	y	483.99	6.67	490.66	564.26	9.57%
	Standard		c/kWh		137.23	6.09	143.32	164.82	y	150.58	6.67	157.25	180.84	9.72%
	Off Peak		c/kWh		76.78	6.09	82.87	95.30	y	84.39	6.67	91.06	104.72	9.88%
	Energy charge: Low demand (September to May)													
	Peak		c/kWh		147.39	6.09	153.48	176.50	y	161.71	6.67	168.38	193.64	9.71%
	Standard		c/kWh		103.00	6.09	109.09	125.45	y	113.10	6.67	119.77	137.74	9.80%

ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE)														
These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy														
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**2022/23**	**2022/23**	**% Increase**
				R (reg)	**R (unreg)**	**R (Total)**	**R**	**Yes/No**	**R (reg)**	**R (unreg)**	**R (Total)**	**R**	**(CITY)**
				excl. VAT	**excl. VAT**	**excl VAT**	**incl. 15% VAT**		**excl. VAT**	**excl. VAT**	**excl VAT**	**incl. 15% VAT**	
	Off Peak	c/kWh		67.13	6.09	73.22	84.20	y	73.82	6.67	80.49	92.56	9.93%
	Demand charge	R/kVA		200.85	0.00	200.85	230.98	y	219.93	0.00	219.93	252.92	9.50%
PCR	**INVESTMENT INCENTIVE MV**												
	Service charge	R/day		119.70	0.00	119.70	137.66	y	131.07	0.00	131.07	150.73	9.49%
	Energy charge: High demand (June to August)												
	Peak	c/kWh		441.71	6.09	447.80	514.97	y	483.99	6.67	490.66	564.26	9.57%
	Standard	c/kWh		137.23	6.09	143.32	164.82	y	150.58	6.67	157.25	180.84	9.72%
	Off Peak	c/kWh		76.78	6.09	82.87	95.30	y	84.39	6.67	91.06	104.72	9.88%
	Energy charge: Low demand (September to May)												
	Peak	c/kWh		147.39	6.09	153.48	176.50	y	161.71	6.67	168.38	193.64	9.71%
	Standard	c/kWh		103.00	6.09	109.09	125.45	y	113.10	6.67	119.77	137.74	9.80%
	Off Peak	c/kWh		67.13	6.09	73.22	84.20	y	73.82	6.67	80.49	92.56	9.93%
	Energy Demand charge	R/kVA		122.22	0.00	122.22	140.55	y	133.83	0.00	133.83	153.90	9.50%
	Network Access charge	R/kVA NMD	Chargeable per kVA of Notified Maximum Demand	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00%
	WHEELING TARIFFS		These tariffs will only be available once the rules and processes relating to Wheeling have been finalised.										
FCR	**WHEELING USE OF SYSTEM CHARGES**		For City Customers partaking in a wheeling agreement with third party Suppliers										
	Service charge	R/day		239.00	0.00	239.00	274.85	y	262.02	0.00	262.02	301.32	9.63%
	Energy charge: High demand (June to August)												
	Peak	c/kWh		62.24	28.98	91.22	104.91	y	62.05	31.42	93.47	107.49	2.46%
	Standard	c/kWh		22.27	28.98	51.25	58.94	y	22.76	31.42	54.18	62.31	5.72%
	Off Peak	c/kWh		14.36	28.98	43.34	49.84	y	14.98	31.42	46.40	53.36	7.06%
	Energy charge: Low demand (September to May)												
	Peak	c/kWh		23.62	28.98	52.60	60.49	y	24.08	31.42	55.50	63.83	5.52%
	Standard	c/kWh		17.81	28.98	46.79	53.81	y	18.37	31.42	49.79	57.26	6.41%
	Off Peak	c/kWh		13.09	28.98	42.07	48.38	y	13.73	31.42	45.15	51.92	7.32%
	Demand charge	R/kVA		122.22	0.00	122.22	140.55	y	133.83	0.00	133.83	153.90	9.50%
	Network Access charge	R/kVA NMD/MEC	Chargeable per kVA of Notified Maximum Demand or Maximum Export Capacity	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00%

ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE)														
These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy														
CAT.	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**2022/23**	**2022/23**	**% Increase**
					R (reg)	**R (unreg)**	**R (Total)**	**R**	**Yes/No**	**R (reg)**	**R (unreg)**	**R (Total)**	**R**	**(CITY)**
					excl. VAT	**excl. VAT**	**excl VAT**	**incl. 15% VAT**		**excl. VAT**	**excl. VAT**	**excl VAT**	**incl. 15% VAT**	
FCR	**WHEELING CUSTOMER MEDIUM VOLTAGE**			For City Customers partaking in a wheeling agreement with third party Suppliers										
	Service charge		R/day		0.00	0.00	0.00	0.00	y	0.00	0.00	0.00	0.00	0.00%
	Energy charge: High demand (June to August)													
	Peak		c/kWh		379.47	0.00	379.47	436.39	y	421.94	0.00	421.94	485.23	11.19%
	Standard		c/kWh		114.96	0.00	114.96	132.20	y	127.82	0.00	127.82	146.99	11.19%
	Off Peak		c/kWh		62.42	0.00	62.42	71.78	y	69.41	0.00	69.41	79.82	11.20%
	Energy charge: Low demand (September to May)													
	Peak		c/kWh		123.77	0.00	123.77	142.34	y	137.63	0.00	137.63	158.27	11.19%
	Standard		c/kWh		85.19	0.00	85.19	97.97	y	94.73	0.00	94.73	108.94	11.20%
	Off Peak		c/kWh		54.04	0.00	54.04	62.15	y	60.09	0.00	60.09	69.10	11.18%
	Energy Demand charge		R/kVA		0.00	0.00	0.00	0.00	y	0.00	0.00	0.00	0.00	0.00%
	Network Access charge		R/kVA NMD	Chargeable per kVA of Notified Maximum Demand	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00%
FCR	**WHEELING EXCESS ENERGY FEED-IN**			For City Customers partaking in a wheeling agreement with third party Suppliers, to account for excess energy wheeled but not consumed in a particular time period. Customers retain the Green attributes of all energy fed in.										
	Energy charge: High demand (June to August)													
	Peak		c/kWh		347.28	0.00	347.28	399.37	y	386.60	0.00	386.60	444.59	11.32%
	Standard		c/kWh		96.80	0.00	96.80	111.32	y	108.08	0.00	108.08	124.29	11.65%
	Off Peak		c/kWh		47.05	0.00	47.05	54.11	y	52.77	0.00	52.77	60.69	12.16%
	Energy charge: Low demand (September to May)													
	Peak		c/kWh		105.16	0.00	105.16	120.93	y	117.37	0.00	117.37	134.98	11.62%
	Standard		c/kWh		68.61	0.00	68.61	78.90	y	76.75	0.00	76.75	88.26	11.86%
	Off Peak		c/kWh		39.11	0.00	39.11	44.98	y	43.94	0.00	43.94	50.53	12.34%
	RESTRICTED ACCESS TARIFFS													
FCR	**LARGE POWER USERS (Low Voltage)**			Tariff Discontinued										
	Service charge		R/day		87.30	0.00	87.30	100.40	y	DELETE	DELETE	DELETE	DELETE	
	Energy charge		c/kWh		96.69	28.98	125.67	144.52	y	DELETE	DELETE	DELETE	DELETE	
	Demand charge		R/kVA		365.37	0.00	365.37	420.18	y	DELETE	DELETE	DELETE	DELETE	
FCR	**LARGE POWER USERS (Medium Voltage)**			Tariff Discontinued										
	Service charge		R/day		87.30	0.00	87.30	100.40	y	DELETE	DELETE	DELETE	DELETE	
	Energy charge		c/kWh		85.93	28.98	114.91	132.15	y	DELETE	DELETE	DELETE	DELETE	

ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE)														
These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy														
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**2022/23**	**2022/23**	**% Increase**
				R (reg)	**R (unreg)**	**R (Total)**	**R**	**Yes/No**	**R (reg)**	**R (unreg)**	**R (Total)**	**R**	**(CITY)**
				excl. VAT	**excl. VAT**	**excl VAT**	**incl. 15% VAT**		**excl. VAT**	**excl. VAT**	**excl VAT**	**incl. 15% VAT**	
	Demand charge	R/kVA		324.90	0.00	324.90	373.64	y	DELETE	DELETE	DELETE	DELETE	
FCR	**MEDIUM VOLTAGE TIME OF USE TARIFF**		Tariff Discontinued										
	Service charge	R/day		10634.43	0.00	10634.43	12229.59	y	DELETE	DELETE	DELETE	DELETE	
	Energy charge: High demand (June to August)												
	Peak	c/kWh		502.93	28.98	531.91	611.70	y	DELETE	DELETE	DELETE	DELETE	
	Standard	c/kWh		125.05	28.98	154.03	177.13	y	DELETE	DELETE	DELETE	DELETE	
	Off Peak	c/kWh		59.42	28.98	88.40	101.66	y	DELETE	DELETE	DELETE	DELETE	
	Energy charge: Low demand (September to May)												
	Peak	c/kWh		136.42	28.98	165.40	190.21	y	DELETE	DELETE	DELETE	DELETE	
	Standard	c/kWh		87.31	28.98	116.29	133.73	y	DELETE	DELETE	DELETE	DELETE	
	Off Peak	c/kWh		49.13	28.98	78.11	89.83	y	DELETE	DELETE	DELETE	DELETE	
	Demand charge	R/kVA		168.34	0.00	168.34	193.59	y	DELETE	DELETE	DELETE	DELETE	
	LIGHTING TARIFFS												
FCR	**STREET LIGHTING AND TRAFFIC SIGNALS**												
	Energy charge	R / 100 W per burning hour		0.2275	0.0000	0.2275	0.2616	y	0.2491	0.0000	0.2491	0.2865	9.52%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		MISCELLANEOUS TARIFFS								
	1	**MINOR WORKS AT CUSTOMER'S PREMISES**								
FCR	1.1	Disconnection of low voltage supply. Reconnection of low voltage supply / change blown fuse. Disconnection and reconnection of low voltage supply during the same site visit. Special meter readings. All conducted **during office hours**.	per visit		245.65	282.50	y	282.52	324.90	15.0%
FCR	1.2	Any of the above site visits conducted **after hours**	per visit		327.22	376.30	y	327.22	376.30	0.0%
FCR	1.3	Inspection of installation / 2nd call to fault on customer's installation. Visit by Vending System Technician. Service not ready for connection	per visit		506.43	582.40	y	506.43	582.40	0.0%
FCR	1.4	Visitation fee - To deliver a notice of impending disconnection of supply for non-payment of account	each		148.52	170.80	y	148.52	170.80	0.0%
FCR	1.5	MV Switching on Council's equipment - **office hours**	per occasion		2 444.26	2 810.90	y	2 444.26	2 810.90	0.0%
	1.6	MV Switching on Council's equipment - **after hours**								
FCR	1.6.1	Weekdays and Saturday	per occasion		3 668.09	4 218.30	y	3 668.09	4 218.30	0.0%
FCR	1.6.2	Sunday	per occasion		4 889.74	5 623.20	y	4 889.74	5 623.20	0.0%
		Note: One occasion is a disconnection and the associated reconnection even if two visits are required								
FCR	1.7	Replacement of unsafe readyboard. Used in conjunction with meter replacement. Cash payment or recovered via PPM vending system.	each	Tariff calculated from zero base	2 253.91	2 592.00	y	2 459.39	2 828.30	9.1%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	1.8	Supply of prepayment meter passive common base (for replacement purposes)	each		77.39	89.00	y	125.04	143.80	61.6%
S	1.9	Removal of supply	per occasion	For scenarios where supply is no longer required, re-instatement is via the new connection process only, connection fees and shared-network charges will apply.	Free	Free	n	Free	Free	
	2	**UNAUTHORISED SUPPLIES**								
	2.1	**Effective disconnection of an illegally connected supply**								
MR	2.1.1	Unauthorised Small Scale Embedded Generation Connection (single phase)	each		7 186.52	8 264.50	y	4 674.70	5 375.90	-35.0%
MR	2.1.2	Unauthorised Small Scale Embedded Generation Connection (three phase)	each		NEW	NEW	y	5 376.35	6 182.80	
	2.2	**Single Phase Tampering**								
MR	2.2.1	Bypassed/Tampered meter (first offence) - split meter installed	each	Tariff calculated from zero base	6 875.65	7 907.00	y	7 073.74	8 134.80	2.9%
MR	2.2.2	Second tamper offence	each	Tariff calculated from zero base	9 830.43	11 305.00	y	10 120.61	11 638.70	3.0%
MR	2.2.3	Third tamper offence (effective disconnection will be executed until all outstanding debt has been settled)	each	Tariff calculated from zero base	9 830.43	11 305.00	y	10 120.61	11 638.70	3.0%
	2.3	**Three Phase Tampering**								
MR	2.3.1	Bypassed/Tampered meter (first offence)- Mains borne split installed	each	Tariff calculated from zero base	8 000.87	9 201.00	y	8 464.17	9 733.80	5.8%
MR	2.3.2	Second tamper offence	each	Tariff calculated from zero base	10 519.13	12 097.00	y	10 846.96	12 474.00	3.1%
MR	2.3.3	Third tamper offence (effective disconnection will be executed until all outstanding debt has been settled)	each	Tariff calculated from zero base	10 519.13	12 097.00	y	10 846.96	12 474.00	3.1%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	2.4	**CT Meter Tampering**								
MR	2.4.1	Tampered CT metering installation (first offence - does not include meter replacement cost which is quotable)	each	Tariff calculated from zero base	10 546.09	12 128.00	y	10 590.09	12 178.60	0.4%
MR	2.4.2	Second tamper offence	each	Tariff calculated from zero base	131 271.30	150 962.00	y	137 309.83	157 906.30	4.6%
		Other Revenue Protection Tariffs								
	3	**NEW RESIDENTIAL CONNECTIONS**		1. Shared-network charges may be applicable. 2. Connections may be subsidised for certain customer categories as per tariff policy. 3. These tariffs are independent of the metering technology to be utilised (applied as per metering policy).						
FCR	3.1	60 A single phase: split PPM - where municipal supply cable exists on erf boundary	each	The applicable charge is to be provided only by means of a quotation letter issued by Electricity Generation and Distribution (Customer Support Services).	2 198.26	2 528.00	y	2 348.96	2 701.30	6.9%
FCR	3.2	60 A single phase: split PPM - where municipal supply cable does not exist on the erf boundary	each	The applicable charge is to be provided only by means of a quotation letter issued by Electricity Generation and Distribution (Customer Support Services).	8 806.09	10 127.00	y	18 450.43	21 218.00	109.5%
		All other installations: per quotation supplied by Electricity Generation and Distribution (Service Connection Planning). Meter type to be determined according to metering policy. Standardised costs are used for residential connections of up to 100A 3 phase.								

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	4	**SHARED-NETWORK CHARGE (SNC)**		SNC for residential customers is calculated using the group-diversified maximum demand of the property in accordance with guidelines based on the principles of SANS 507-1.						
				In the case of a group housing development or block of flats, SNC is calculated on the sum of the group-diversified maximum demands of all the units plus the undiversified authorised capacity of the general supply, irrespective of the size of the bulk supply.						
				For commercial/industrial customers SNC is calculated on the authorised capacity for new connections and on the increase in authorised capacity for supply upgrades.						
				Exempted: Beneficiaries of low cost housing developments, informal settlements, backyard dwellings, temporary supplies and customers listed as indigent as set out in the City's Credit Control and Debt Collection Policy. However, developers of formal Low Cost Housing are not exempted from payment of SNC. They are to include SNC in their state subsidy claim.						
	4.1	**Shared-network Charge (SNC) for all connections:**								
		Network Segment:								
FCR	4.1.1	High Voltage / 11kV	R/kVA		642.87	739.30	y	672.43	773.30	4.6%
FCR	4.1.2	High Voltage / 33kV	R/kVA	To accommodate 33 kV supplies in Atlantis and Cape Town CBD	318.78	366.60	y	333.48	383.50	4.6%
FCR	4.1.3	132 kV	R/kVA	To accommodate supplies at 132 kV	NEW	NEW	y	608.35	699.60	

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	**REF**	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	4.1.4	66 kV	R/kVA	To accommodate supplies at 66 kV	NEW	NEW	y	1 219.39	1 402.30	
FCR	4.1.5	33 kV	R/kVA	To accommodate 33 kV supplies in Atlantis and Cape Town CBD	563.74	648.30	y	589.65	678.10	4.6%
FCR	4.1.6	11 kV	R/kVA		2 428.26	2 792.50	y	2 540.00	2 921.00	4.6%
FCR	4.1.7	11 kV / Low Voltage	R/kVA		3 286.17	3 779.10	y	3 437.30	3 952.90	4.6%
FCR	4.1.8	Low Voltage	R/kVA		4 324.17	4 972.80	y	4 523.04	5 201.50	4.6%
		Shared-network Charge (SNC) for connection upgrades:		Exempted: None.						
		Network Segment:								
	5	**QUOTATION FEE**		1. For quotable work a non-refundable quotation fee must be paid prior to the quotation being issued for each application from the third application per financial year for the same property. 2. Categories not specifically listed: nil.						
S	5.1	Single residential property connections up to 100A three phase (including all single phase residential connections)	each		Free	Free	y	Free	Free	
S	5.2	Single phase commercial connections	each		Free	Free	y	Free	Free	
S	5.3	Retrofitting of credit meters with PPMs	each		Free	Free	y	Free	Free	
FCR	5.4	All other three phase connections up to 400A	each		419.48	482.40	y	438.78	504.60	4.6%
FCR	5.5	Supply connections > 400A to 800A	each		1 006.87	1 157.90	y	1 053.22	1 211.20	4.6%
FCR	5.6	Supply connections > 800A to 1440A	each		1 006.87	1 157.90	y	1 053.22	1 211.20	4.6%
FCR	5.7	All Medium Voltage connections	each		1 909.22	2 195.60	y	1 997.04	2 296.60	4.6%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	**REF**	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	5.8	Subdivisions >10 houses where the developer in terms of the subdivision conditions is required to provide and hand over the electricity reticulation	each		1 282.43	1 474.80	y	1 341.39	1 542.60	4.6%
	6	**SUBSIDISED CONNECTIONS**		Cash payment or recovered via PPM vending system as energy is purchased						
S	6.1	40 A single phase connection (split PPM and, if applicable, readyboard). Applicable to group low cost housing developments, low cost housing infill connections, informal settlements, backyard dwellings and customers listed as indigent as set out in the City's Credit Control and Debt Collection Policy.	each	Applicants in low cost housing developments or informal settlements approved for servicing, who meet the criteria set out in the tariff policy, will qualify for the subsidised connection fee. In addition to these criteria, backyard dwellings will also qualify for a subsidised connection but only in areas where the electricity infrastructure has been upgraded specifically to accommodate backyard dwellings, according to the Department's standard for the electrification of backyard dwellings.	827.57	951.70	y	865.65	995.50	4.6%
S	6.2	Relocation of readyboard and PPM mounted on wooden backing board.	each		865.22	995.00	y	905.04	1 040.80	4.6%
	7	**RETROFITTING OF ENERGY METERS**		Necessary cable work on customer's property is to be carried out by the customer's electrical contractor. The meter cost will be payable in cash or via the PPM vending system as energy is purchased.						
FCR	7.1	Retrofitting of existing credit meter with 60A single phase split PPM (single residential properties with only one meter) - standard retrofit process with customer's own electrician	each	The applicable charge is to be provided only by means of a quotation letter issued by Electricity Generation and Distribution (Customer Support Services)	2 317.91	2 665.60	y	2 446.78	2 813.80	5.6%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		All other retrofits including where Electricity Generation and Distribution provide all services: per quotation supplied by Electricity Generation and Distribution (Distribution System Development). Standardised costs are used for meters up to 100A 3 phase.								
	8	**METERING**								
FCR	8.1	Upgrade of Commercial and Industrial metering to incorporate AMI technology (not for an increase in supply capacity or tariff change).	per installation		11 052.00	12 709.80	y	11 174.00	12 850.10	1.1%
FCR	8.2	Accuracy test of residential meter on site	each		730.78	840.40	y	730.78	840.40	0.0%
FCR	8.3	Accuracy test of non-residential meter on site	each		1 166.43	1 341.40	y	1 220.09	1 403.10	4.6%
FCR	8.4	Testing & calibration of low voltage circuit breakers	each		670.00	770.50	y	700.78	805.90	4.6%
FCR	8.5	Verification and re-certification of CTs in situ	per set		1 346.61	1 548.60	y	1 408.52	1 619.80	4.6%
FCR	8.6	Verification and re-certification of VTs in situ (excluding switching)			2 019.91	2 322.90	y	2 112.87	2 429.80	4.6%
FCR	8.7	Replacement of lost / damaged prepayment meter key pad [Customer Interface Unit]	each		1 036.70	1 192.20	y	1 084.35	1 247.00	4.6%
FCR	8.8	Replacement of magnetic card for PPM system	each		30.43	35.00	y	30.43	35.00	0.0%
FCR	8.9	Provision for meter output pulses (installing an interface pulse unit only)			2 761.22	3 175.40	y	2 888.26	3 321.50	4.6%
MR	8.10	Provision of load profile reading from AMI system (if available)	each	Available on E-portal at www.capetown.gov.za	Free	Free	y	Free	Free	
FCR	8.11	Correction of Electricity By-law transgression w.r.t. electrical metering	each		1 670.52	1 921.10	y	1 747.39	2 009.50	4.6%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	**REF**	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	8.12	AMI Access Charge	Per month	Applicable to Customers supplied via the Home User and Small Power User 2 tariffs, and to residential customers with Small-scale Embedded Generation systems, where AMI Metering is installed.	80.00	92.00	y	83.65	96.20	4.6%
	9	**QUALITY OF SUPPLY**								
FCR	9.1	Quality of Supply - requiring equipment and personnel (may be refunded if quality of supply is outside NRS 048 limits)	per investigation		3 540.00	4 071.00	y	3 702.87	4 258.30	4.6%
FCR	9.2	Installation of one QOS instrument per 11 kV feeder supplying the customer	per instrument	In terms of EEB 705, for Embedded Generators greater than 1 MVA.	NEW	NEW	y	79 740.00	91 701.00	
	10	**HIRE OF METER BOXES / FREE STANDING KIOSKS AT PUBLIC VENUES**								
S	10.1	Where meter box and supply already exist			Free	Free	y	Free	Free	
MR	10.2	Refundable Deposit on padlock and keys	Per connection		740.00		n	775.00		4.7%
FCR	10.3	Administration fee for inspection of meter box after use	each		245.65	282.50	y	256.96	295.50	4.6%
PCR	10.4	Free standing kiosk directly adjacent to supply point	per day		180.00	207.00	y	188.26	216.50	4.6%
FCR	10.5	Connection and disconnection of kiosk	per occasion		495.57	569.90	y	518.35	596.10	4.6%
S	10.6	Energy fee (Applicable to meter boxes and free standing kiosks)	c/kWh	SPU 3 energy rate to be utilised, unless not approved by NERSA, in which case SPU 2 energy rate will apply.	Small Power User 3 Energy Rate	Small Power User 3 Energy Rate	y	Small Power User 2/3 Energy Rate	Small Power User 2/3 Energy Rate	
	11	**TEMPORARY HIRE OF MV SWITCHGEAR AND TRANSFORMERS**								
	11.1	**Equipment for Breakdowns**								

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	**REF**	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
MR	11.1.1	Hire Charge	per month or part thereof		3% of replacement value	3% of replacement value	y	3% of replacement value	3% of replacement value	
MR	11.1.2	Refundable Deposit against damages	per letting		100% of replacement value		n	100% of replacement value		
	12	**LOAD CONTROL EQUIPMENT**								
MR	12.1	Refusal to accept connection	per month or part thereof		192.87	221.80	y	201.74	232.00	4.6%
MR	12.2	Penalty for illegal disconnection of load control equipment	per disconnection		1 150.35	1 322.90	y	1 203.30	1 383.80	4.6%
	13	**REFUNDABLE DEPOSITS FOR SUPPLY OF ELECTRICITY**		1. Deposit not applicable to supplies provided via PPM's. 2. Deposits are non-vatable. 3. Deposit may be increased to reflect 3 months consumption if record of payment is poor.						
	13.1	**All Bulk Residential, and Small Power supply agreements (Per supply agreement)**								
MR	13.1.1	0 to 130 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	4 373.00		n	4 789.00		9.5%
MR	13.1.2	130 to 230 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	17 939.00		n	19 643.00		9.5%
MR	13.1.3	230 to 330 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	33 130.00		n	36 277.00		9.5%
MR	13.1.4	330 to 500 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	47 555.00		n	52 073.00		9.5%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	13.2	**Time of Use supply agreements**								
MR	13.2.1	All agreements	Per kVA per agreement	Increase takes account of non-payment risk and electricity tariff increases	346.11		n	379.00		9.5%
	14	**UNMETERED CONSUMPTIVE TARIFFS**		For radio relay stations, variable message signboards, security and speed trap cameras, and all other installations where metering is not considered feasible by Electricity Generation and Distribution. Calculated using the Small Power User 1 Tariff - energy charge only - assuming a 60% load factor. A shared-network charge and a connection fee are payable for all unmetered connections. Unless the connection fee is specified in this schedule, it will be quotable by Electricity Generation and Distribution (Service Connection Planning).						
	14.1	**Consumptive Tariffs**								
PCR	14.1.1	1 A single phase	R/month	(100kWh)	182.17	209.50	y	199.48	229.40	9.5%
PCR	14.1.2	2 A single phase	R/month	(200 kWh)	364.35	419.00	y	398.96	458.80	9.5%
PCR	14.1.3	5 A single phase	R/month	(500 kWh)	910.87	1 047.50	y	997.39	1 147.00	9.5%
PCR	14.1.4	10 A single phase	R/month	(1000 kWh)	1 821.83	2 095.10	y	1 994.87	2 294.10	9.5%
PCR	14.1.5	20 A single phase	R/month	(2000 kWh)	3 643.48	4 190.00	y	3 989.65	4 588.10	9.5%
PCR	14.1.6	30 A single phase	R/month	(3000 kWh)	5 465.30	6 285.10	y	5 984.52	6 882.20	9.5%
PCR	14.1.7	20 A 3 phase	R/month	(6000 kWh)	10 930.70	12 570.30	y	11 969.13	13 764.50	9.5%
PCR	14.1.8	30 A 3 phase	R/month	(9000 kWh)	16 396.00	18 855.40	y	17 953.65	20 646.70	9.5%
PCR	14.1.9	Illuminated bus shelters up to 60 W	R/month	(22 kWh)	40.17	46.20	y	44.00	50.60	9.5%
PCR	14.1.10	Illuminated sign boards up to 1A single phase	R/month	(85 kWh)	154.87	178.10	y	169.57	195.00	9.5%
PCR	14.1.11	1 A single phase - CCTV only	R/month	(58kWh)	105.65	121.50	y	115.65	133.00	9.5%
PCR	14.1.12	2 A single phase - CCTV only	R/month	(117kWh)	213.22	245.20	y	233.48	268.50	9.5%
PCR	14.1.13	5 A single phase - CCTV only	R/month	(175kWh)	318.87	366.70	y	349.13	401.50	9.5%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	**REF**	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	14.2	**Connection Fees**								
FCR	14.2.1	For CCTV cameras installed on Electricity Generation and Distribution mains pole	each	Fee includes provision and installation of the connection cable	1 807.74	2 078.90	y	2 245.65	2 582.50	24.2%
FCR	14.2.2	For single phase appliance installed on municipal property where, at the discretion of Electricity Generation and Distribution - Service Connection Planning (SCP) - the customer installs the supply cable to the nearest suitable source identified by SCP	each	Fee is only for termination of the supply cable to the source of supply, including provision of its circuit breaker.	840.17	966.20	y	1 049.91	1 207.40	25.0%
FCR	14.2.3	For three phase appliance installed on municipal property where, at the discretion of Electricity Generation and Distribution - Service Connection Planning (SCP) - the customer installs the supply cable to the nearest suitable source identified by SCP	each	Fee is only for termination of the supply cable to the source of supply, including provision of its circuit breakers.	1 196.17	1 375.60	y	1 389.22	1 597.60	16.1%
	15	**MISCELLANEOUS**								
S	15.1	Electricity supply regulations (By-law)	each	Available at: http://resource.capetown.gov.za/documentcentre/Documents/Bylaws%20and%20policies/Electricity%20Supply%20By-law.pdf	Free download	Free download		Free download	Free download	
MR	15.2	Document search fee	per installation/ order/invoice		94.70	108.90	y	99.04	113.90	4.6%
	16	**IDENTIFICATION & PROTECTION OF SERVICES**								
FCR	16.1	Above ground cable location	per visit		1 193.57	1 372.60	y	1 248.43	1 435.70	4.6%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	16.2	**Refundable Security deposits to be paid by contractors prior to undertaking work near HV or MV cable. Deposit may be waived at the discretion of the Service Provider.**								
MR	16.2.1	Fluid filled cable (132 kV 3 core)	per agreement		1 990 462.45		n	2 082 025.00		4.6%
MR	16.2.2	Fluid filled cable (132 kV single core)	per agreement		1 326 942.46		n	1 387 980.00		4.6%
MR	16.2.3	Fluid filled cable (66 kV 3 core)	per agreement		1 426 480.21		n	1 492 100.00		4.6%
MR	16.2.4	Fluid filled cable (66 kV single core)	per agreement		1 078 141.42		n	1 127 735.00		4.6%
MR	16.2.5	XLPE cable	per agreement		414 708.12		n	433 785.00		4.6%
MR	16.2.6	Gas filled (33 and 66 kV)	per agreement		1 177 711.68		n	1 231 185.00		4.5%
MR	16.2.7	Solid Cable (33 kV 3 core)	per agreement		323 427.26		n	338 905.00		4.8%
MR	16.3	Test holes	per test hole	Recalculated from zero base	10 000.00	11 500.00	y	10 460.00	12 029.00	4.6%
	16.4	**Disincentive Charge payable per incident of damage to infrastructure**		Levied in accordance with Tariff Policy Clause 4.1.2						
MR	16.4.1	High Voltage	Per incident		108 360.00		n	113 350.00		4.6%
MR	16.4.2	Medium Voltage	Per incident		54 180.00		n	56 675.00		4.6%
MR	16.4.3.1	All other - 1st incident	Per incident		1 085.00		n	1 135.00		4.6%
MR	16.4.3.2	All other - 2nd incident	Per incident		5 420.00		n	5 670.00		4.6%
MR	16.4.3.3	All other - 3rd and more incidents	Per incident		10 835.00		n	11 335.00		4.6%
	16.5	**Charge for stolen Overhead Service Connection**								
	16.5.1	Replacement of stolen Overhead service connection within 12 months of previous replacement	per occasion	May be recovered via PPM	NEW	NEW	y	1 534.96	1 765.20	

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	17	**GREEN ENERGY CERTIFICATES**								
	17.1	Applies only where the customer has specifically requested to purchase Green Energy Certificates	per 10 kWh purchased	No new customers permitted, will fall away once Council report to discontinue the product is approved. Only available in blocks of 10kWh.	1.22	1.40	y	1.22	1.40	0.0%
	18	**VENDING SERVICE PROVIDER AUDIT**								
FCR	18.1	Initial handling of a contested transactions dispute for a service provider	per event		1 530.43	1 760.00	y	1 530.43	1 760.00	0.0%
FCR	18.2.1	Costs for conducting a full audit investigation and refund of contested transactions for a service provider	per event		3 800.87	4 371.00	y	3 800.87	4 371.00	0.0%
FCR	18.2.2	Cost to be added for each site visit in relation to 18.2.1	per site visit		506.43	582.40	y	506.43	582.40	0.0%
	19	**REPLACEMENT OF BURNT, VANDALISED OR STOLEN METERS**								
FCR	19.1	Single Phase PPM for Residential, SPU 1 or SPU 2	per meter	PPM must be replaced with split PPM only. For Lifeline customers the fee may be piggy-backed using the Vending System	2 317.91	2 665.60	y	2 446.78	2 813.80	5.6%
FCR	19.2	Three Phase PPM for Non-Lifeline Residential, SPU 1 or SPU 2	per meter	PPM must be replaced with split PPM only	4 366.00	5 020.90	y	4 546.00	5 227.90	4.1%
FCR	19.3	AMI LV to 100A for SPU 1 and Residential SSEG	per meter	AMI must be replaced with AMI unless the client wishes to change to split PPM, in which case the relevant fees of 19.1 or 19.2 will apply. Residential SSEG must retain AMI.	9 396.00	10 805.40	y	9 366.00	10 770.90	-0.3%
FCR	19.4	AMI LV including CT's for SPU 1, or LU LV TOU	per meter	AMI must be replaced with AMI	15 760.43	18 124.50	y	17 663.57	20 313.10	12.1%
FCR	19.5	MV Metering for LU MV TOU, or downrated previous MV supplies now on SPU 1.	per meter	Any failed, damaged, vandalised or burnt MV meter must be replaced with an AMI meter	11 052.00	12 709.80	y	11 174.00	12 850.10	1.1%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	19.6	Single Phase Ferraris meter up to 80A for Non-Lifeline Residential or SPU 1	per meter	A residential customer must change to a single phase split PPM and pay fees of 19.1. A non-residential customer must either change to an AMI whole-current meter (and retain the SPU1 tariff), or to a split PPM, in which case the fees of 19.1 apply, and the customer may retain SPU 1 or change to SPU 2.	9 396.00	10 805.40	y	9 336.00	10 736.40	-0.6%
FCR	19.7	Three Phase Ferraris meter up to 100A for Non-Lifeline Residential or SPU 1	per meter	A residential customer must change to a three phase split PPM and pay fees of 19.2. A non-residential customer may elect to either have an AMI meter installed, or change to a split PPM, in which case the fees of 19.2 will apply	9 396.00	10 805.40	y	9 336.00	10 736.40	-0.6%
FCR	19.8	Three Phase Ferraris meter between 100A and 160A for SPU 1	per meter	Change to an AMI CT meter is mandatory	15 760.43	18 124.50	y	17 663.57	20 313.10	12.1%
FCR	19.9	Three Phase Ferraris CT meter for SPU 1 or LU LV TOU	per meter	Change to an AMI CT meter is mandatory	15 760.43	18 124.50	y	17 663.57	20 313.10	12.1%
	20	**ENGINEERING STUDY FEES**		For engineering studies for smale scale embedded generation and/or wheeling, and based on the capacity size.						
FCR	20.1	0 - 350 kVA	per investigation	No engineering studies required	Free	Free		Free	Free	
FCR	20.2	0 - 350 kVA	per investigation	Engineering studies required	3 356.78	3 860.30	y	3 511.22	4 037.90	4.6%
FCR	20.3	351 kVA ≤ 1 MVA	per investigation	Engineering studies required	3 356.78	3 860.30	y	3 511.22	4 037.90	4.6%
FCR	20.4	> 1 MVA - 20 MVA	per investigation	Engineering studies required	16 276.00	18 717.40	y	17 024.70	19 578.40	4.6%
FCR	20.5	> 20 MVA	per investigation	Engineering studies required	40 690.09	46 793.60	y	42 561.83	48 946.10	4.6%
	21	**COMPENSATION PAYABLE BY ECA LICENSEE FOR USE OF CITY INFRASTRUCTURE**								
MR	21.1	Areas designated as poor and disadvantaged by the City	per meter per annum	As per agreement with Licensee	4.52	5.20	y	4.70	5.40	3.8%
MR	21.2	All other areas	per meter per annum	As per agreement with Licensee	6.43	7.40	y	6.70	7.70	4.1%

ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS)										
CAT.	REF	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		NOTE 1: The provision of the abovementioned services are at the discretion of the Director : Electricity Generation and Distribution.								
		NOTE 2: Work not appearing in the schedule will be undertaken on acceptance of a quotation supplied by Electricity Generation and Distribution and at the discretion of the Director: Electricity Generation and Distribution								

	FINANCE - REVENUE								
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR	Dishonoured/Unpaid Debit Orders	each	An increase in this tariff is not recommended as the country's negative economic growth continues as a result of the Covid-19 pandemic. Status quo to remain.	206.09	237.00	y	206.09	237.00	0.00%
FCR	In respect of the search of any amount in a service register (water, sanitation, miscellaneous etc) for an Income Tax Certificate etc.	per search	Calculations are based on the salary earned by a T7 (step 2) 2021/2022 Plus average CPI = 4.4% (R211 844.19/2080= R101.85 (Excluding VAT R 88.57)	84.35	97.00	y	88.52	101.80	4.95%
FCR	Electronic Rates clearance certificate / Electronic Rates clearance extension Certificates	per certificate	Align the actual cost of issuing these certificates and deeds searches to actual costs incurred.	82.61	95.00	y	86.78	99.80	5.05%
FCR	Manual Rates clearance certificate / Manual Rates clearance extension certificates	per certificate	The higher increases for manual rates clearance certificates are above the guideline of 4.4% as we need to align the actual cost of issuing these certificates to actual costs incurred.	391.30	450.00	y	410.87	472.50	5.00%
FCR	Duplicate Rates clearance certificate	per certificate	Align the actual cost of issuing these certificates to recover all actual costs incurred.	86.96	100.00	y	91.30	105.00	5.00%
FCR	E-Citizens Rates Clearance certificate / E-Citizens Rates Clearance extention certificates	per certificate	The higher increases for duplicate rates clearance certificates are above the guideline of 4.4% as we need to align the actual cost of issuing these certificates to recover all actual costs incurred.	172.17	198.00	y	180.43	207.50	4.80%
FCR	Photostats and Fax	per page	Photocopies of documents not held by the City (i.e. private copies) - Not many requests for photostats are made. The tariff will cover the actual costs.	1.74	2.00	y	1.74	2.00	0.00%

	FINANCE - REVENUE							
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	Hand Delivering of Debt Management action letters/notices	per letter	See Water and Electricity Tariff Schedules	As per Utility Services tariff	As per Utility Services tariff	y	As per Utility Services tariff	As per Utility Services tariff	
FCR	Posting of Debt Management action letters/notices	per letter	The charge for the posting of demand letters is determined by the contract we have with the service provider. Cost are diverted to the customer.	As per Utility Services tariff	As per Utility Services tariff	y	As per Utility Services tariff	As per Utility Services tariff	
S	The receipt of any payment for the credit of the City of Cape Town, regardless to whom such payment is made	Per payment transaction per account number	Where the City incur bank costs on any mode of payment the City will recover such costs on the portion of the amount above R7 000.00, per transaction per contract account number. The City absorbs such costs in respect of a single payment of R7000.00 and below. It be noted that the bulk of the City's residential properties' monthly billing is below R7000.00	As per the provisions of the contract with the City's vendors	As per the provisions of the contract with the City's vendors	y	As per the provisions of the contract with the City's vendors	As per the provisions of the contract with the City's vendors	
FCR	Admin fee - Attorneys incorrect payment allocations	per application	Align the actual cost of issuing these certificates and deeds searches to actual costs incurred.	39.13	45.00	y	41.30	47.50	5.56%
FCR	Reversal Fees for Misrepresentation in respect of all indigent/any rates related applications	per application	An increase in this tariff is not recommended due to the limited number of cases. Status quo remains.	438.26	504.00	y	438.26	504.00	0.00%
FCR	Research Fee into account which involves a manual reconciliation	Per year or part of a year	Calculations are based on the salary earned by a T9 (step 2) 2021/2022 Plus average CPI = 4.4% R319 302.81/2080 = R153.51 X Min 2 hours = R307.02 (Excluding VAT R266.98)	254.78	293.00	y	266.96	307.00	4.78%

	FINANCE - REVENUE								
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Delivery of Motor Vehicle licenses to members of the public private address using a courier service	Per delivery address	Customers using the City's e-service portal to renew their motor vehicle licenses can request the license to be delivered by courier service to an address of their choice. All courier costs will billed to the client.			y	As per the provisions of the contract with the City's vendors	As per the provisions of the contract with the City's vendors	

FINANCE - SUPPLY CHAIN MANAGEMENT									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	Construction (CIBD) Work Tenders	per document		273.91	315.00	y	273.91	315.00	0.00%
FCR	Professional Services (CIBD) Tenders	per document		226.09	260.00	y	226.09	260.00	0.00%
FCR	Services (only Cleaning and Grass Cutting)	per document		139.13	160.00	y	139.13	160.00	0.00%
FCR	All other Services and Goods Tenders	per document		182.61	210.00	y	182.61	210.00	0.00%

FINANCE - VALUATIONS - PROPERTY RATES							
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**			
					2021/22	**VAT**	**2022/23**
					R	**Yes/No**	**R**
N/A	1.	Property Rates are set in terms of Section 3 of Chapter 2 of the Municipal Property Rates Act, No 6 of 2004.					
N/A	1.1	Property Rates to be levied in accordance with the 2018 General Valuation Roll and the 2022/23 Rates Policy.					
N/A	1.2	For all residential properties as described in the Rates Policy , it is not permissable to levy a rate on the first R15 000 and the rateable value of the property value will be reduced by a further amount up to R285 000.					
N/A	1.3	A rebate will be granted to qualifying residential property category owners on application in terms of, and in accordance with, the Rates Policy with regards to owners who are indigent, or dependent on Pension or Social Grants for their livelihood as adopted by the Council.					
N/A	1.4	Accommodation for the vulnerable	Rate-in-the-Rand		0.001508	n	0.001586
N/A	1.5	Agricultural Properties	Rate-in-the-Rand		0.001206	n	0.001269
N/A	1.6	Amateur sport	Rate-in-the-Rand		0.001508	n	0.001586
N/A	1.7	Animal Shelter	Rate-in-the-Rand		0.000000	n	0.000000
N/A	1.8	Business and Commercial Properties	Rate-in-the-Rand		0.012060	n	0.012688
N/A	1.9	Cemetaries & Cremetoria	Rate-in-the-Rand		0.000000	n	0.000000
N/A	1.10	Early Childhood development	Rate-in-the-Rand		0.001508	n	0.001586
N/A	1.11	Industrial Properties	Rate-in-the-Rand		0.012060	n	0.012688

FINANCE - VALUATIONS - PROPERTY RATES							
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**			
					2021/22	**VAT**	**2022/23**
					R	**Yes/No**	**R**
N/A	1.12	Local community museum	Rate-in-the-Rand		0.000000	n	0.000000
N/A	1.13	Mining Properties	Rate-in-the-Rand		0.012060	n	0.012688
N/A	1.14	Multiple Purpose Properties	Rate-in-the-Rand	These are properties with more than one category. The rate will be determined per use allocation.	0.000000	n	0.000000
N/A	1.15	Nature conservation	Rate-in-the-Rand		0.000000	n	0.000000
N/A	1.16	Old age home	Rate-in-the-Rand		0.001508	n	0.001586
N/A	1.17	Organ of state used for public service purposes	Rate-in-the-Rand		0.012060	n	0.012688
N/A	1.18	Public Benefit Organisations (PBOs) and used for specified public benefit activities	Rate-in-the-Rand		0.001508	n	0.001586
N/A	1.19	Public Service Infrastructure (PSI) Properties	Rate-in-the-Rand	Applicable on 70% of valuation	0.001508	n	0.001586
N/A	1.20	Residential Properties	Rate-in-the-Rand		0.006030	n	0.006344
N/A	1.21	Social housing	Rate-in-the-Rand		0.001508	n	0.001586
N/A	1.22	Vacant land	Rate-in-the-Rand		0.012060	n	0.012688
N/A	1.23	War veterans	Rate-in-the-Rand		0.001508	n	0.001586
N/A	1.24	Youth development	Rate-in-the-Rand		0.001508	n	0.001586

FINANCE - VALUATIONS									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Property Listing								
FCR	Listings of selected property types reflecting ownership, address, valuation. Information fields supplied are limited to those available on the valuation roll. A minimum amount of R150 per listing will apply.	per listing	Previously tariff charged per listed property	0.17	0.20	y	0.17	0.20	0.00%
FCR	Includes details of all the sections in a sectional title scheme. Information fields supplied are limited to those available on the valuation roll. A minimum amount of R150 per listing will apply.	per listing	Previously tariff charged per section	0.17	0.20	y	0.17	0.20	0.00%
	Photostats								
PCR	Photostats	per page	As per the Promotion of Access to Information Act 2 of 2000	0.52	0.60	y	0.52	0.60	0.00%
	Building sketches								
PCR	Provision of valuation sketches of property.	per sketch		112.17	129.00	y	117.39	135.00	4.65%
	Objection revaluation fee								
	Cost in respect of revaluing a property after the official objection period has closed.		The Municipal Valuer to waive both of the Administrative and Penalty Fees if the applicant can prove indigence in terms of the City's policies. Credit the applicant's municipal account for the base administration and penalty fee in case where an error by the City on the Valuation Roll is confirmed.						

FINANCE - VALUATIONS									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	**% Increase / decrease**
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Base administration fee								
SB	Property value less than R1 000 000	per property		223.48	257.00	y	No charge	No charge	
FCR	Property value more than R1 000 000	per property		446.09	513.00	y	No charge	No charge	
FCR	**Penalty Fee sliding scale per property value as follows:**	per property	In addition to the base administration fee						
	R 0.00 to R 400 000.00			102.61	118.00	y	No charge	No charge	
	R 400 001.00 to R 1 000 000.00			203.48	234.00	y	No charge	No charge	
	R 1 000 001.00 to R 2 000 000.00			407.83	469.00	y	No charge	No charge	
	R 2 000 001.00 to R 5 000 000.00			815.65	938.00	y	No charge	No charge	
	R 5 000 001.00 and above			1 631.30	1 876.00	y	No charge	No charge	
	Koeberg Disaster Management Tariff								
FCR	Koeberg Disaster Recovery Management - (Cost Recovery Tariff)	per annum	To recover the annual direct and indirect safety and evacuation precaution costs necessitated by a Nuclear Power Station operating in, or affecting the City's municipal area and which may restrict the development in part(s) of the municipal area excluding ad-hoc and actual disasters.	6 830 720.87	7 855 329.00	y	Delete	Delete	
	Geospatial Data Sales								
FCR	Oblique Imagery Geospatial data sales	per property	Sale of geospatial data derived from Oblique Imagery / Aerial Photography	4.35	5.00	y	4.35	5.00	0.00%

FUTURE PLANNING AND RESILIENCE - COMMUNICATIONS									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	Imaging :								
MR	Paper Plotting	per metre	Only a small increase required - revised material pricing	489.57	563.00	y	500.00	575.00	2.13%
	Photocopies : Colour								
MR	Single sided - A4	per copy	Service not provided externally anymore	11.04	12.70	y	Delete	Delete	Delete
MR	Single sided - A3	per copy	Service not provided externally anymore	21.13	24.30	y	Delete	Delete	Delete
MR	Double sided - A4	per copy	Service not provided externally anymore	22.26	25.60	y	Delete	Delete	Delete
MR	Double sided - A3	per copy	Service not provided externally anymore	33.30	38.30	y	Delete	Delete	Delete
	Printing								
MR	A4	per copy	Service not provided externally anymore	0.52	0.60	y	Delete	Delete	Delete
MR	A3	per copy	Service not provided externally anymore	1.30	1.50	y	Delete	Delete	Delete

FUTURE PLANNING AND RESILIENCE - COMMUNICATIONS									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
MR	Double sided								
MR	A4	per copy	Service not provided externally anymore	1.30	1.50	y	Delete	Delete	Delete
MR	A3	per copy	Service not provided externally anymore	2.70	3.10	y	Delete	Delete	Delete
	Corporate Merchandise								
MR	Golf shirts	each	New tender 118G/2020/21 - new price	166.17	191.10	y	191.13	219.80	15.02%
MR	T Shirts	each	Item not available anymore - no demand	139.57	160.50	y	Delete	Delete	Delete
MR	Winter Jacket	each	New tender 118G/2020/21 - new price	478.70	550.50	y	512.17	589.00	6.99%
MR	Peak Caps	each	New tender 118G/2020/21 - new price	72.17	83.00	y	73.65	84.70	2.05%
MR	Waistcoats	each	New tender 118G/2020/21 - new price	346.17	398.10	y	366.96	422.00	6.00%
MR	Beanie Cap	each	New tender 118G/2020/21 - new price	31.13	35.80	y	36.09	41.50	15.92%

FUTURE PLANNING AND RESILIENCE - COMMUNICATIONS									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
MR	Conference Bags	each	New tender 118G/2020/21 - new price	137.22	157.80	y	135.83	156.20	-1.01%
MR	Laptop Bag on wheels	each	New tender 118G/2020/21 - new price	494.96	569.20	y	618.70	711.50	25.00%
MR	Laptop Bag - backpack style	each	New tender 118G/2020/21 - new price	183.39	210.90	y	220.09	253.10	20.01%
MR	Tog Bags	each	New tender 118G/2020/21 - new price	111.91	128.70	y	139.91	160.90	25.02%
MR	Filofax	each	Item removed due to lack of demand	125.74	144.60	y	Delete	Delete	Delete
MR	A4 drop handle zip around folder	each	New tender 118G/2020/21 - new price	171.83	197.60	y	192.43	221.30	11.99%
MR	Assorted Promotional Pens	each	New tender 118G/2020/21 - new price	6.96	8.00	y	3.57	4.10	-48.75%
MR	Executive Pen	each	Will be procuring via RFQ - average rate for such a product	136.96	157.50	y	136.96	157.50	0.00%
MR	Stylus	each	Item removed due to lack of demand	36.26	41.70	y	Delete	Delete	Delete
MR	Key Card pouch	each	Item removed due to lack of demand	16.52	19.00	y	Delete	Delete	Delete

FUTURE PLANNING AND RESILIENCE - COMMUNICATIONS									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
MR	Lanyards	each	New tender 118G/2020/21 - new price	9.83	11.30	y	8.00	9.20	-18.58%
MR	Mini Cooler Bags	each	New tender 118G/2020/21 - new price	68.09	78.30	y	32.70	37.60	-51.98%
MR	Memory Stick	each	New tender 118G/2020/21 - new price	63.48	73.00	y	52.70	60.60	-16.99%
MR	Power Bank	each	New tender 118G/2020/21 - new price	153.65	176.70	y	186.52	214.50	21.39%
MR	Travel Mug	each	New tender 118G/2020/21 - new price. Note: this is now a travel mug that is made of re-usable material	27.39	31.50	y	52.09	59.90	90.16%
MR	Drawstring Bag	each	New tender 118G/2020/21 - new price	13.91	16.00	y	18.09	20.80	30.00%
MR	Key Rings	each	New tender 118G/2020/21 - new price	16.17	18.60	y	16.26	18.70	0.54%
MR	Scarf	each	Existing item - low demand and sufficient stock on hand	109.83	126.30	y	109.83	126.30	0.00%
MR	Tie	each	Existing item - low demand and sufficient stock on hand	32.96	37.90	y	32.96	37.90	0.00%
MR	Booklet	each	New tender 118G/2020/21 - new price	41.57	47.80	y	49.48	56.90	19.04%

HUMAN SETTLEMENTS - PUBLIC HOUSING										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		SALE AND LEASE OF LAND AND NON RESIDENTIAL PROPERTIES IN HOUSING SCHEME AREAS								
		HOUSING SCHEMES - LETTING & HOME OWNERSHIP UNITS:-								
FCR		Administration Charge - Home Ownership units	per month	Tariff based on the recovery of all estimated costs.	50.00		n	50.00		0.00%
FCR		Debt Management process and collection fees		Tariff based on the recovery of costs.	Cost		n	Cost		N/A
FCR		Repossession of property and collection fees		Tariff based on the recovery of costs.	Cost		n	Cost		N/A
FCR		Cancellation of mortgage bonds		Tariff based on the recovery of costs.	Cost		n	Cost		N/A
FCR		Malicious damage to property		Tariff based on the recovery of costs.	Cost		n	Cost		N/A
		PUBLIC ORGANISATIONS (Sponsored/Welfare Loans)								
FCR		Cancellation of mortgage bonds		Tariff based on the recovery of costs.	Cost		n	Cost		N/A

OFFICE OF THE CITY MANAGER - LEGAL SERVICES									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Access to Information		**The following tariffs are prescribed in the Regulations pertaining to the Access to Information Act**						
	Fees for reproduction i.t.o. section 15 (3)		This refers to the reproduction of automatically available information without a person having to request access in terms of this Act.						
SB	Photocopy A4	per page	For every photocopy of an A4-size page or part thereof	0.60		n	0.60		0.00%
SB	Printed A4	per page	For every printed copy of an A4-size page or part thereof held on a computer or in electronic or machine-readable form	0.40		n	0.40		0.00%
SB	Copy in a computer readable form								
SB	Compact disk	per disc	Compact disk	40.00		n	40.00		0.00%
SB	Transcription for visual image A4	per page	For a trascription of visual images, for an A4-size page or part thereof	22.00		n	22.00		0.00%
SB	Copy of visual image (Video, CCTV)	per image	For a copy of visual images (Video, CCTV)	60.00		n	60.00		0.00%
SB	Transcription of audio recording A4	per page	For a transcription of an audio record, for an A4-size page or part thereof	12.00		n	12.00		0.00%
SB	Copy of audio record	per recording	Copy of audio record	17.00		n	17.00		0.00%
	Request Fees								
SB	Request for access	per search	The request fee payable by every requester, other than pernosal requester, referred to in regulation 7 (2) is R35.00 is paid upfront	35.00		n	35.00		0.00%
	Access fees		The fees payable by a requester referred to in section 22(7) of this Act where a decision is required whether or not to grant access.						
SB	Photocopy A4	per page	For every photocopy of an A4-size page or part thereof	0.60		n	0.60		0.00%

OFFICE OF THE CITY MANAGER - LEGAL SERVICES									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Access to Information		**The following tariffs are prescribed in the Regulations pertaining to the Access to Information Act**						
SB	Printed A4	per page	For every printed copy of an A4-size page or part thereof held on a computer or in electronic or machine-readable form	0.40		n	0.40		0.00%
SB	Copy in a computer readable form								
SB	Compact disk	per disc	Compact disk	40.00		n	40.00		0.00%
SB	Transcription for visual image A4	per page	For a trascription of visual images, for an A4-size page or part thereof	22.00		n	22.00		0.00%
SB	Copy of visual image (Video, CCTV)	per image	For a copy of visual images (Video, CCTV)	60.00		n	60.00		0.00%
SB	Transcription of audio recording A4	per page	For a transcription of an audio record, for an A4-size page or part thereof	12.00		n	12.00		0.00%
SB	Copy of audio record	per recording	Copy of audio record	17.00		n	17.00		0.00%
	Postage		The actual postage is payable upfront when a copy of a record must be posted to a the requester						
SB	Ordinary Mail: DL	per envelope		4.70	5.40	y	4.70	5.40	0.00%
SB	Ordinary Mail: B5	per envelope		8.52	9.80	y	8.52	9.80	0.00%
SB	Ordinary Mail: C4 & B4	per envelope		10.87	12.50	y	10.87	12.50	0.00%
SB	Register Mail: DL	per envelope		22.96	26.40	y	22.96	26.40	0.00%
SB	Register Mail: B5	per envelope		26.00	29.90	y	26.00	29.90	0.00%
SB	Register Mail: C4 & B4	per envelope		27.30	31.40	y	27.30	31.40	0.00%
	Section 62 Appeal								
PCR	Administration and processing of section 62 appeals	Per Appeal	Administration and processing cost of appeal submitted in terms of section 62 of the Local Government: Municipal Systems Act 32 of 2000. The appeal tariff will only be implemented on approval of Council Policy on section 62 Appeals.			y	260.87	300.00	

SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	EMERGENCY PLANNING & PREPAREDNESS COURSES		*** Tariffs for all courses are per day and include refreshments and relevant course material.** *** Training offered outside the municipal boundaries of the City of Cape Town will be determined by the Subsistence and Travel Policy and/or to be covered by the client i.r.o. Travel costs, car hire, insurance, accommodation and daily allowance.**						
	Commerce and Industry : Evacuation Marshall Course	per person per day		771.65	887.40	y	805.60	926.40	4.39%
PCR	Commerce and Industry : Emergency Controller Course	per person per day		988.96	1 137.30	y	1032.47	1187.30	4.40%
PCR	Commerce and Industry : Events Safety Course	per person (4 day course)		2 091.48	2 405.20	y	2183.50	2511.00	4.40%
	Welfare Organisations / Institutions / Government Departments : Evacuation Marshall Course	per person per day		455.30	523.60	y	475.34	546.60	4.39%
PCR	Welfare Organisations / Institutions / Government Departments : Emergency Controller Course	per person per day		467.65	537.80	y	488.23	561.50	4.41%
PCR	Welfare Organisations / Institutions / Government Departments : Events Safety Course	per person (4 day course)		1 514.09	1 741.20	y	1580.71	1817.80	4.40%
	Cancellation Fees	each	1.1 The client may cancel any booking by written notice not less than thirty (30) days prior to commencement of course/(s), in which case the Council shall refund to the client any payments made, less than amount equal to 10% of the tariff paid.						
		each	1.2 Should the cancellation be received less that 30 days but more than 13 days prior to the commencement, the Council shall retain a further 25% of the 90% owing.						

SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		each	1.3 Should the cancellation be received less than 13 days prior to the commencement, the client shall receive no refund of the monies paid.						
		each	1.4 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the client is entitled.						
	EVENT AND FILMING DUTIES								
PCR	Attendance: During working hours (Monday - Friday)	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	276.35	317.80	y	288.51	331.80	4.41%
	Attendance: After Hours (Monday - Saturday)								
PCR	Worker	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	84.00	96.60	y	86.94	100.00	3.52%
PCR	Senior Worker	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	104.26	119.90	y	107.91	124.10	3.50%
PCR	Driver Grade 3	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	151.57	174.30	y	156.87	180.40	3.50%
PCR	Senior Clerk	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	144.00	165.60	y	149.04	171.40	3.50%
PCR	Special Workman	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	241.83	278.10	y	250.29	287.80	3.49%
PCR	Clerk	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	151.57	174.30	y	156.87	180.40	3.50%
PCR	Artisan	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	213.74	245.80	y	221.22	254.40	3.50%

SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	R	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	Assistant Disaster Risk Management Officer	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	254.17	292.30	y	263.07	302.50	3.49%
PCR	Assistant Disaster Risk Management Officer	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	287.65	330.80	y	297.72	342.40	3.51%
PCR	Disaster Management Officer	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	383.48	441.00	y	396.90	456.40	3.49%
PCR	Administrative Officer 3	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	378.96	435.80	y	392.22	451.10	3.51%
PCR	Administrative Officer 3	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	350.78	403.40	y	363.06	417.50	3.50%
PCR	Head Logistics Planning and Fleet Management	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	571.30	657.00	y	591.30	680.00	3.50%
	Attendance: Sunday and Public Holidays								
PCR	Worker	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	112.00	128.80	y	115.92	133.30	3.49%
PCR	Senior Worker	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	138.96	159.80	y	143.82	165.40	3.50%
PCR	Driver Grade 3	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	201.91	232.20	y	208.98	240.30	3.49%
PCR	Senior Clerk	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	192.00	220.80	y	198.72	228.50	3.49%

SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE									
CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
PCR	Special Workman	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	322.43	370.80	y	333.72	383.80	3.51%
PCR	Clerk	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	201.91	232.20	y	208.98	240.30	3.49%
PCR	Artisan	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	284.87	327.60	y	294.84	339.10	3.51%
PCR	Assistant Disaster Risk Management Officer	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	338.87	389.70	y	350.73	403.30	3.49%
PCR	Assistant Disaster Risk Management Officer	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	383.74	441.30	y	397.17	456.70	3.49%
PCR	Disaster Management Officer	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	511.13	587.80	y	529.02	608.40	3.50%
PCR	Administrative Officer 3	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	505.04	580.80	y	522.72	601.10	3.50%
PCR	Administrative Officer 3	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	467.65	537.80	y	484.02	556.60	3.50%

SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**R**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Head Logistics Planning and Fleet Management	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	768.43	883.70	y	795.33	914.60	3.50%
	Transport	per km	For travelling to and from event.	No charge	No charge	y	No charge	No charge	N/A
	VENUE/FACILITY HIRE								
PCR	Venue Hire: Weekdays	per hour	The hiring of facilities during weekdays (Monday to Friday)	163.74	188.30	y	170.94	196.60	4.41%
PCR	Venue Hire: After Hours, Weekends, Sundays and Public Holidays	per hour	The hiring of facilities after hours and during weekends, Sundays and Public Holidays outside normal working hours	273.57	314.60	y	285.60	328.40	4.39%
PCR	Vehicles: Mobile Incident Command	per hour	The utilisation of mobile command vehicles as approved by the Manager (Head): Disaster Risk Management Centre under set conditions for events, filming duties; etc	163.74	188.30	y	170.94	196.60	4.41%
PCR	Vehicles: Light/Medium Motor Vehicles	per hour	The utilisation of light/medium motor vehicles as approved by the Manager (Head): Disaster Risk Management Centre under set conditions for events, filming duties; etc	136.70	157.20	y	142.71	164.10	4.39%
	EXTERNAL SERVICES								
	The recovery of monies in respect of contracted services.		The recovering of monies whereby Council contracted specialised contracted services for services rendered and resources deployed. The replacement of materials and consumables may be charged for in addition to the tariffs indicated above at a cost of 30%.	Actual cost plus 30%	Actual cost plus 30%	y	Actual cost plus 30%	Actual cost plus 30%	N/A
	MUTUAL AID								
	The recovery of monies for services rendered and resources deployed.		The recovering of monies for services rendered and resources deployed. The replacement of materials and consumables may be charged for in addition to the tariffs indicated above at a cost of 30%.	Actual cost plus 30%	Actual cost plus 30%	y	Actual cost plus 30%	Actual cost plus 30%	N/A
	Koeberg Disaster Management Tariff								
	Koeberg Disaster Recovery Management - (Cost Recovery Tariff)	per annum	To recover the annual direct and indirect safety and evacuation precaution costs necessitated by a Nuclear Power Station operating in, or affecting the City's municipal area and which may restrict the development in part(s) of the municipal area excluding ad-hoc and actual disasters.			y	8 700 236.03	10 005 271.43	

SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE									
CAT	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**R**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	EXEMPTIONS / CONCESSIONS:								
	1.1 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree not to charge for emergency planning and preparedness courses for the following categories of organizations: Welfare Organisations / Institutions / Government Departments.								
	1.2 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree to not to charge for the attendance and operational charges for events, where activities are to showcase the City of Cape Town; subject to exigencies of operational requirements; organised by the following categories of organizations: Welfare Organisations / Institutions / Government Departments.								
	1.3 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree to make concessions to the attendance and operational charges for event and filming duties by up to 50% where activities supports the initiatives of the City's strategic intent of shared economic growth and development and Safety & Security for private organizations.								
	1.4 Parties must make written applications to the Executive Director: Safety and Security outlining reasons why the exemptions or concessions should be considered.								
	1.5 The Manager Disaster Management in consultation with the Executive Director: Safety and Security consider a reduction of charges up to a maximum of 50% for all written applications.								
	1.6 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.								
	1.7 The department will zero-rate film related costs to revive the film industry and to enhance economic activity in the City for the period 1 July 2022 to 30 June 2023.								

SAFETY AND SECURITY - EVENTS - FILMING									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	LOCATION FEES								
SB	Micro Shoot (1 - 3 vehicles and/or 8 or less people)	per day or part thereof		No Charge	No Charge	n	No Charge	No Charge	n/a
SB	Small Shoot (4 - 6 vehicles and/or 9 - 15 or less people)	per day or part thereof		No Charge	No Charge	n	No Charge	No Charge	n/a
SB	Medium (7 - 15 vehicles and/or 16 to 30 people)	per day or part thereof		No Charge	No Charge	n	No Charge	No Charge	n/a
SB	Large (16 - 30 vehicles and/or 31 to 60 people)	per day or part thereof		No Charge	No Charge	n	No Charge	No Charge	n/a
SB	Very large (more than 31 vehicles and/or more than 60 people)	per day or part thereof		No Charge	No Charge	n	No Charge	No Charge	n/a
	OTHER CHARGES								
PCR	Dedicated Space For Film-Related Activities	per m² per day or part thereof	Tariff for Dedicated Space For Film-Related Activities such as base camps, unit parking, catering areas, etc.	No Charge	No Charge	y	No Charge	No Charge	n/a

SAFETY AND SECURITY - EVENTS - FILMING									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Municipal Officials	per hour or part thereof	Tariff for municipal officals attending to film-related activities where there is no service department tariff	166.96	192.00	y	173.91	200.00	4.17%
	REFUNDABLE DEPOSITS								
SB	Micro Shoot (1 - 3 vehicles and/or 8 or less people)	per production	Refundable deposit may be levied depending on the nature and impact of a shoot as well as the client's track record in respect of compliance.	Minimum of R1 000		n	Minimum of R1 000		n/a
SB	Small Shoot (4 - 6 vehicles and/or 9 - 15 or less people)	per production	Refundable deposit may be levied depending on the nature and impact of a shoot as well as the client's track record in respect of compliance.	Minimum of R1 000		n	Minimum of R1 000		n/a
SB	Medium (7 - 15 vehicles and/or 16 to 30 people)	per production	Refundable deposit may be levied depending on the nature and impact of a shoot as well as the client's track record in respect of compliance.	Minimum of R1 000		n	Minimum of R1 000		n/a
SB	Large (16 - 30 vehicles and/or 31 to 60 people)	per production	Refundable deposit may be levied depending on the nature and impact of a shoot as well as the client's track record in respect of compliance.	Minimum of R1 000		n	Minimum of R1 000		n/a
SB	Very large (more than 31 vehicles and/or more than 60 people)	per production	Refundable deposit may be levied depending on the nature and impact of a shoot as well as the client's track record in respect of compliance.	Minimum of R1 000		n	Minimum of R1 000		n/a
	ADDITIONAL INFORMATION								

SAFETY AND SECURITY - EVENTS - FILMING									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB	**Incentives**								
SB	Training and charitable institution, student, development projects and international shoots			No Charge	No Charge	n	No Charge	No Charge	n/a
SB	Cape Town and Western Cape Tourism and Trade & Investment Marketing Promotion (Destination Marketing): a) Tourism and Trade & Investment promotion TV productions b) Tourism and Trade & Investment promotion Feature Films and TV Dramas			No Charge	No Charge	n	No Charge	No Charge	n/a
	OTHER CHARGES								
SB	Helicopter landing	per landing	Included in Civil Aviation tariffs	No charge	No charge	n	No charge	No charge	n/a
	NB: Tariffs/Charges for services to filming rendered by other departments are contained in the tariff schedules of the relevant departments (e.g. Bulk Water Services, TDA, Recreation and Parks, Traffic Services, etc.)								
	EXEMPTIONS/CONCESSIONS:								
	1. The department will zero-rate film related costs to revive the film industry and to enhance economic activity in the City for the period 1 July 2022 to 30 June 2023.								

SAFETY AND SECURITY - EVENTS										
CAT.		SERVICES RENDERED	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	1	**EVENTS PERMIT OFFICE**								
	1.1	**DEPOSIT FOR EVENTS**								
S		Refundable Deposit - Small Events: 200 - 500	per event		No charge	No charge	n	No charge	No charge	
PCR	a	Refundable Deposit - Small Events: 501 - 2000	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	2,000.00 - 10,000.00	2,000.00 - 10,000.00	n	2,000.00 - 10,000.00	2,000.00 - 10,000.00	0.00%
PCR	b	Refundable Deposit - Medium Events : 2001 - 5000	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	10,000.00 - 100,000.00	10,000.00 - 100,000.00	n	10,000.00 - 100,000.00	10,000.00 - 100,000.00	0.00%
PCR	c	Refundable Deposit - Large Events : 5001 - 10 000	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	25,000.00 - 500,000.00	25,000.00 - 500,000.00	n	25,000.00 - 500,000.00	25,000.00 - 500,000.00	0.00%
PCR	d	Refundable Deposit - Very Large Events : 10 001 and above	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	50,000.00 - 1,000,000.00	50,000.00 - 1,000,000.00	n	50,000.00 - 1,000,000.00	50,000.00 - 1,000,000.00	0.00%
		NOTE: Tariffs for other services which could affect events can be found under the relevant department.								

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.1	**VEHICLES AND PERSONNEL**								
	1.1.1	**Each major/medium pump or aerial appliance**								
		Incident Group 1	per fifteen min or part thereof		No charge	No charge	n	No charge	No charge	N/A
FCR		Incident Group 2	per fifteen min or part thereof		445.30	512.10	y	464.87	534.60	4.39%
FCR		Incident Group 3	per fifteen min or part thereof		1 341.13	1 542.30	y	1 400.17	1 610.20	4.40%
FCR		Incident Group 4	per fifteen min or part thereof		2 231.65	2 566.40	y	2 329.83	2 679.30	4.40%
FCR		Incident Group 5	per fifteen min or part thereof		2 692.70	3 096.60	y	2 811.22	3232.90	4.40%
	1.1.2	**Each heavy water tanker, breathing apparatus vehicle, foam tanker, mobile control unit, heavy rescue unit or hose laying vehicle**								
		Incident Group 1	per fifteen min or part thereof		No charge	No charge	n	No charge	No charge	N/A
FCR		Incident Group 2	per fifteen min or part thereof		296.87	341.40	y	309.91	356.40	4.39%
FCR		Incident Group 3	per fifteen min or part thereof		891.57	1 025.30	y	930.78	1 070.40	4.40%
FCR		Incident Group 4	per fifteen min or part thereof		1 490.52	1 714.10	y	1 556.09	1 789.50	4.40%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR		Incident Group 5	per fifteen min or part thereof		1 782.09	2 049.40	y	1 860.52	2 139.60	4.40%
	1.1.3	**Each light pump, light rescue vehicle, light water tanker, service truck or trailer exceeding 750kg gross vehicle mass**								
		Incident Group 1	per fifteen min or part thereof		No charge	No charge	n	No charge	No charge	N/A
FCR		Incident Group 2	per fifteen min or part thereof		216.87	249.40	y	226.43	260.40	4.41%
FCR		Incident Group 3	per fifteen min or part thereof		666.26	766.20	y	695.57	799.90	4.40%
FCR		Incident Group 4	per fifteen min or part thereof		1 114.70	1 281.90	y	1 163.74	1 338.30	4.40%
FCR		Incident Group 5	per fifteen min or part thereof		1 341.13	1 542.30	y	1 400.17	1 610.20	4.40%
	1.1.4	**Each trailer pump, portable pump, small powered boat, motor car or light vehicle or trailer not exceeding 750 kg gross vehicle mass**								
		Incident Group 1	per fifteen min or part thereof		No charge	No charge	n	No charge	No charge	N/A
FCR		Incident Group 2	per fifteen min or part thereof		70.43	81.00	y	73.57	84.60	4.44%

SAFETY AND SECURITY - FIRE SERVICES											
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**							
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR		Incident Group 3	per fifteen min or part thereof		216.87	249.40	y	226.43	260.40	4.41%
FCR		Incident Group 4	per fifteen min or part thereof		369.48	424.90	y	385.74	443.60	4.40%
FCR		Incident Group 5	per fifteen min or part thereof		443.13	509.60	y	462.61	532.00	4.40%
		All the above charges are inclusive of turnout charge, operating time and crew. Times shall be calculated from time of arrival until time of departure from an incident.								
	1.2	**ADDITIONAL PERSONNEL**								
	1.2.1	**Person who are utilised as casuals**								
		Incident Group 1	per fifteen min or part thereof		No charge	No charge	n	No charge	No charge	N/A
FCR		Incident Group 2	per fifteen min or part thereof		40.96	47.10	y	42.78	49.20	4.46%
FCR		Incident Group 3	per fifteen min or part thereof		40.96	47.10	y	42.78	49.20	4.46%
FCR		Incident Group 4	per fifteen min or part thereof		40.96	47.10	y	42.78	49.20	4.46%
FCR		Incident Group 5	per fifteen min or part thereof		40.96	47.10	y	42.78	49.20	4.46%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.2.2	**Fire officers not included in 1.1.1 to 1.1.4 above**								
		Incident Group 1	per fifteen min or part thereof		No charge	No charge	n	No charge	No charge	N/A
FCR		Incident Group 2	per fifteen min or part thereof		70.43	81.00	y	73.57	84.60	4.44%
FCR		Incident Group 3	per fifteen min or part thereof		148.35	170.60	y	154.87	178.10	4.40%
FCR		Incident Group 4	per fifteen min or part thereof		216.87	249.40	y	226.43	260.40	4.41%
FCR		Incident Group 5	per fifteen min or part thereof		296.87	341.40	y	309.91	356.40	4.39%
	1.2.3	**Fire-fighters not included in 1.1.1 to 1.1.4 above**								
		Incident Group 1	per fifteen min or part thereof		No charge	No charge	n	No charge	No charge	N/A
FCR		Incident Group 2	per fifteen min or part thereof		57.83	66.50	y	60.35	69.40	4.36%
MR		Incident Group 3	per fifteen min or part thereof		115.83	133.20	y	120.96	139.10	4.43%
FCR		Incident Group 4	per fifteen min or part thereof		173.65	199.70	y	181.30	208.50	4.41%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR		Incident Group 5	per fifteen min or part thereof		236.87	272.40	y	247.30	284.40	4.41%
FCR	1.2.4	**Casual fire-fighters** where section 8(2) of the Fire Brigade Services 1987 (Act 99 of 1987) is invoked	per hour or part thereof which shall also be the rate at which Council remunerate casual fire-fighters		115.83	133.20	y	120.96	139.10	4.43%
	1.3	**MATERIALS AND CONSUMABLES**								
FCR	1.3.1	All replacements of materials and consumables		Materials and consumables may be charged for in addition to the tariff contained in 1.1.1 to 1.2.4	cost plus 30%	cost plus 30%	y	cost plus 30%	cost plus 30%	N/A
	1.4	**EXTERNAL SERVICES**								
FCR	1.4.1	External services employed to assist with an incident and for which the municipality is liable for the costs		External services include persons, vehicles, plant, water borne vessels, aircraft, materials, consumables and all associated costs	cost plus 5%	cost plus 5%	y	cost plus 5%	cost plus 5%	N/A
	1.5	**WATER USAGE CHARGE AND FILLING OF TANKS**								
FCR	1.5.1	Quantity of water used for operational purposes	per kl or part thereof		as per water tariff	as per water tariff	y	as per water tariff	as per water tariff	N/A
FCR	1.5.2	Filling of tanks for fire safety and other purposes (calculated from time of initial arrival to time of final departure from location of tank)	per 15 minutes	Tariff plus cost of water	284.78	327.50	y	297.30	341.90	4.40%
	1.6	**MUTUAL AID**								

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	1.6.1	Despatch of resources			as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2	as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2	y	as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2	as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2	N/A
FCR	1.6.2	Materials and Consumables			as per section 1.3	as per section 1.3	y	as per section 1.3	as per section 1.3	N/A
FCR	1.6.3	External Services			as per section 1.4	as per section 1.4	y	as per section 1.4	as per section 1.4	N/A
		For Mutual Aid time shall be calculated from the time of departure from the home fire station until return to the home fire station.								
	2.	**FIRE SAFETY CHARGES**								
FCR	2.1	Approval of LPG (Liquefied Petroleum Gas) / CNG (Compressed Natural Gas) / LNG (Liquid Natural Gas) installations at private residential houses inclusive of plan scrutiny, one site inspection, one pressure test inspection and the flammable certification of the premises (where the total amount of LP Gas exceeds 100kg's).	per application	The cost of issuing a flammable certificate is included in the tariff for 2.1. and 2.2.	518.87	596.70	y	541.74	623.00	4.41%
FCR	2.2	Approval of LPG (Liquefied Petroleum Gas) / CNG (Compressed Natural Gas) / LNG (Liquid Natural Gas) installations at premises other than those referred to in 2.1 above, underground tank or aboveground tank applications inclusive of plan scrutiny, one site inspection, one pressure test inspection and the flammable certification of the premises	per application	Should the inspector have to return to site after the inspections listed in 2.1 and 2.2 then the Fire Safety re-inspection fee must be charged e.g. the installation fails the pressure test and requires another visit. The installation owner i.e gas or oil company will receive the account. N.B. The building owner is to sign the plan and relevant application forms.	1 489.48	1 712.90	y	1 555.04	1 788.30	4.40%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	2.3	Clearing of Fire Hazard	per premises cleared		as per tender price	as per tender price	y	as per tender price	as per tender price	N/A
FCR	2.4	Fire Hazard clearance fee	on each occasion on which a contractor must be engaged	This fee is charged when an inspector is required to meet with a contractor on site. The fee covers any further meetings with that contractor and is not to be charged for each meeting. It is to be charged per Erf except where multiple Erven are adjacent to one another and the same contractor is being used to do work on all erven. This fee only applies where a fire hazard is being cleared in terms of the Community Fire Safety By-law.	442.09	508.40	y	461.57	530.80	4.41%
FCR	2.5	Fire safety re-inspection fee	for each reinspection required	Except in the case of 2.1 and 2.2 this fee is charged on the occasion of the second re-inspection i.e. the initial inspection determines that a contravention has taken place, a Notice is served giving a time period for compliance. A re-inspection takes place and the problem has not been rectified. Final completion - premises is inspected for compliance in terms of approved plans, found to be non compliant warranting a further re-inspection. Irrespective of any law enforcement action, this fee is to be charged on the occasion of the next re-inspection.	442.09	508.40	y	461.57	530.80	4.41%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	2.6	Flammable substance certificate	15 minutes or part thereof per flammable gas installation, flammable liquid store, under or above ground tank installation	Application for a flammable substance certificate must be made by the building owner, owner's representative, management company, body corporate etc. The certificate must be issued to the applicant. A flammable substance certificate will be issued for each installation and not the number of users should there be multiple users from the same installation. Where a flammable substance certificate is re-issued the account is to be rendered to the building owner, owner's representative, management company, body corporate etc.	294.78	339.00	y	294.78	339.00	0.00%
	2.7	Site inspection of LPGas, underground tank and aboveground tank installations if not part of 2.2 above	per 15 minutes or part thereof	This fee is charged where a request is received to inspect an LP Gas, underground and aboveground tank installation. The account is to be rendered to the requester.	294.78	339.00	y	307.74	353.90	4.40%
FCR	2.8	Pressure test if not part of 2.2 above	per 15 minutes or part thereof	This fee is charged where a request is received to pressure test an LP Gas, underground and aboveground tank installation which is not part of the plan scrutiny process e.g. where a section of pipework is replaced but the installation does not change in any way. The account is to be rendered to the installation owner.	294.78	339.00	y	307.74	353.90	4.40%
FCR	2.9	Dangerous Goods Certificate	per 15 minutes or part thereof, per vehicle/tank/trailer	National department of Transport	294.78	339.00	y	307.74	353.90	4.40%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	2.10	Population Certificate	per 15 minutes or part thereof, per premises	This fee is to be charged where a premises is required to have a population certificate. The account is to be rendered to the premises owner with clear indication of the service receiver.	294.78	339.00	y	307.74	353.90	4.40%
FCR	2.11	Building Inspections (fire safety audit over and above normal fire safety inspection eg inspection to obtain or maintain NOSA rating, certification of compliance for international hotels)	per 15 minutes or part thereof	This fee is charged where a fire inspector is requested to perform an inspection over and above the normal fire safety inspection. Also note that there is no cost for the initial inspection at a facility wanting to register as an ECD, and/or including any existing registered facility that wants to upgrade	294.78	339.00	y	307.74	353.90	4.40%
FCR	2.12	Investigation of flammable liquid or gas leaks	per 15 minutes or part thereof, other than operational call outs per hour	This fee is to be charged where the investigation does not form part of an emergency incident. The account is to be rendered to the premises owner with clear indication of the service receiver.	890.52	1 024.10	y	929.74	1 069.20	4.40%
FCR	2.13	Inspection of premises selling or storing fireworks	per 15 minutes or part thereof	This fee is charged where a request is received to inspect a premises for suitability of selling and storing of fireworks. The account is to be rendered to the premises owner with clear indication of the service receiver.	293.65	337.70	y	306.61	352.60	4.41%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	2.14	Inspection of a site for a fireworks display	per 15 minutes or part thereof	This fee is charged where a request is received for a public fireworks display. The account is to be rendered to the premises owner with clear indication of the service receiver.	294.78	339.00	y	307.74	353.90	4.40%
FCR	2.15	Business Licences	per 15 minute or part thereof	This fee is to be charged when a premise/mobile unit is required to have a Business license (mobile units and hawkers excluded)	294.78	339.00	y	307.74	353.90	4.40%
FCR	2.16	Burning Permits	per 15 minute or part thereof	This fee is to be charged when an open burning permit is requested.	294.78	339.00	y	307.74	353.90	4.40%
FCR	2.17	Fire Investigations	per 15 minute or part thereof	This fee is to be charged when an independent request for a fire investigation is required and does not form part of any in service request.	294.78	339.00	y	307.74	353.90	4.40%
	3	**STANDBY AND NON-EMERGENCY SERVICES**								
FCR	**3.1**	**Special Events - Events and Film Tariffs**		These tariffs as stated below are payable by event organisers on request for Fire personnel to enforce safety standards at various venues within the precinct of the City. In most cases a Station Commander will be present at the majority of these events to manage and co-ordinate public safety.						

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	3.1.1	**Core Hours (working hours)**								
FCR		**Fire Fighters**	per hour or part thereof		551.65	634.40	y	575.91	662.30	4.40%
FCR		**Platoon Commander**	per hour or part thereof		619.91	712.90	y	647.22	744.30	4.40%
FCR		**Station Commander - Event Co-ordinator**	per hour or part thereof		651.48	749.20	y	680.17	782.20	4.40%
FCR		**Divisional Commander - Major Events**	per hour or part thereof		887.39	1 020.50	y	926.43	1 065.40	4.40%
	3.1.2	**Overtime Monday to Saturday (time and a half)**								
FCR		**Fire Fighters**	per hour or part thereof		827.39	951.50	y	863.83	993.40	4.40%
FCR		**Platoon Commander**	per hour or part thereof		929.39	1 068.80	y	970.26	1 115.80	4.40%
FCR		**Station Commander - Event Co-ordinator**	per hour or part thereof		976.87	1 123.40	y	1 019.83	1 172.80	4.40%
FCR		**Divisional Commander - Major Events**	per hour or part thereof		1 330.52	1 530.10	y	1 389.04	1 597.40	4.40%
	3.1.3	**Overtime Sunday and Statutory Public Holidays (double time)**								
FCR		**Fire Fighters**	per hour or part thereof		1 104.17	1 269.80	y	1 152.78	1 325.70	4.40%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR		**Platoon Commander**	per hour or part thereof		1 238.87	1 424.70	y	1 293.39	1 487.40	4.40%
FCR		**Station Commander - Event Co-ordinator**	per hour or part thereof		1 302.09	1 497.40	y	1 359.39	1 563.30	4.40%
FCR		**Divisional Commander - Major Events**	per hour or part thereof		1 773.65	2 039.70	y	1 851.65	2 129.40	4.40%
FCR	3.2	Safety inspections -Events.			Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised.	Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised.	y	Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised.	Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised.	N/A
FCR		Operating at a standby or non-emergency service			charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4.	charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4.	y	charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4.	charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4.	N/A

SAFETY AND SECURITY - FIRE SERVICES											
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**							
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	3.3	Standby services will only be undertaken provided that :								
FCR		1. The exigencies of the service permits the rendering of the service,								
FCR		2. No front line vehicles, equipment or staff are utilised,								
FCR		3. The service is requested in writing at least seventy-two hours in advance								
		4. The person requesting the service provides written proof of any authorities which may be required,								
		5. The person requesting the assistance provides and signs any indemnities which may be required,								
		6. On the understanding that the standby service may be cancelled or withdrawn at anytime.								
	4	**ADMINISTRATIVE CHARGES**								
FCR	4.1	Fire alarm monitoring fee	per annum for each alarm monitoring		1 489.48	1 712.90	y	1 555.04	1 788.30	4.40%
FCR	4.2	Fire account re-investigation fee	per incident investigated and ownership confirmed		964.17	1 108.80	y	1 006.61	1 157.60	4.40%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	4.3	Telephone activated alarm monitoring fee (domestic type unit)	per annum per each telephone activated alarm monitored		430.52	495.1	y	449.48	516.90	4.40%
	5	**TECHNICAL FIRE TRAINING COURSES**								
	5.1	**Fire Service Courses**								
FCR	5.1.1	Technical Fire Training Courses	per candidate per day	Where a course is offered on a modular basis the cost per candidate shall be proportional to the number of modules attempted	148.35	170.60	y	154.87	178.10	4.40%
	5.2	**Courses for Industry**								
FCR	5.2.1	All Industrial Fire Courses	per candidate per day		1 122.09	1 290.40	y	1 171.48	1 347.20	4.40%
FCR	5.3	Unscheduled courses and lectures	per course/lecture per hour		543.22	624.70	y	567.13	652.20	4.40%
	5.3.1.	**Courses for other Municipal Services**								
FCR	5.3.2.	Firefighter One	per course		7 671.74	8 822.50	y	8 009.30	9 210.70	4.40%
FCR	5.3.3.	Firefighter One Challenge	per candidate per day		287.30	330.40	y	299.91	344.90	4.39%
FCR	5.3.4	Firefighter Two	per candidate per month		2 876.87	3 308.40	y	3 003.48	3 454.00	4.40%

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	5.3.5	Firefighter Two Challenge	per candidate per day		287.30	330.40	y	299.91	344.90	4.39%
FCR	5.3.6	Hazmat Operations	per candidate per month		1 434.70	1 649.90	y	1 497.83	1 722.50	4.40%
FCR	5.3.7	Hazmat Awareness	per candidate per month		1 434.70	1 649.90	y	1 497.83	1 722.50	4.40%
	6	**EXEMPTIONS / CONCESSIONS**								
	6.1	The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree not to charge for attendance charges where the Fire & Rescue Service turns out in response to a false alarm, provided that the following criteria was met:								
		1. It is established by the Chief Fire Officer that the alarm was given in good faith.								
		2. The alarm was activated by faulty mechanism.								
		3. The service was not involved in any detailed investigation as to the cause of the false alarm.								
		4. In the opinion of the Chief Fire Officer the faulty activation of the alarm was not due to inadequate or lack of timeous steps to remedy any defect in the alarm system.								
		The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree not to charge for the attendance charges for fires which are out on arrival provided that no fire fighting or other operational service is rendered.								
	6.2	The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree to make concessions to charges up to 25% provided the following criteria were met:								
		6.2.1 Where a fire is detected by an approved fire detection system and the alarm is transmitted to the Fire Service promptly.								
		6.2.2 Where a fire is prevented from spreading or is extinguished by an approved fixed fire fighting system.								

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
		The above reductions will only be permitted where no unsafe conditions or practises exist on the premises in question and provided that the system and equipment have been maintained to the satisfaction of the Chief Fire Officer.								
	6.3	The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to attendance and operational charges by up to 80% where a fire or related services have been rendered to *bona fida* charitable organisations. In formulating the recommendation, the Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources; the condition of the premises regarding fire fighting equipment, emergency exits and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service; the frequency of similar occurrences on the same premises or any other relevant factor.									
	6.4	The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to the attendance and operational charges by up to 50% where a fire or related services have been rendered to (1) a school which is classified as a Class A3 building in terms of Table 1 of SABS 0400-1990 "the Code of Practice for the Application of the National Building Regulations" and which is used as a place of learning for Grades 1 - 12 and (2) a place of Worship which is Classified as a Class A4 building in terms of Table 1 of SABS 0400 - 1990.In formulating the recommendation the Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources; the condition of the premises regarding firefighting equipment, emergency exits and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service;the frequency of similar occurrences on the same premises or any other relevant factor.									
	6.5	The Executive Director: Safety and Security may, on the recommendation of the Chief Fire Officer, agree not to charge for the attendance and operational charges where a fire or related service has been rendered to a Department (SANPark's) that renders a fire fighting service within the boundaries of the City of Cape Town.In return SANParks will not raise any charges for any similar service rendered to the City and will allow the City's two dedicated aerial support choppers to be accomodated in terms of standby for 6 months of the high fire season at Newlands SANpark base. The Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources regarding firefighting equipment and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service; the frequency of similar occurrences on the same premises or any other relevant factor and that same Department not invoice/bill the Fire & Rescue Service for similar fire fighting services rendered by the City of Cape Town.									
	6.6	The Chief Fire Officer in consultation with the Executive Director: Safety and Security consider a reduction of charges up to a maximum of 50% for all written applications.								

SAFETY AND SECURITY - FIRE SERVICES										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	6.7	The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.								
	6.8	The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to the attendance and operational charges by up to 50% where a fire or related services have been rendered to registered FPA's on condition that they apply for reduction for services rendered and the attending Incident Commander confirms that the property has been maintained in accordance with the National Veld and Forest Fire Act, Act no 101 of 1998 (NVFFA). Owners of property where a veld fire could occur are obliged to take certain measures to prevent such fires and failing that, to miimise their effect. The reduction will only be considered once the Chief Fire Officer has confirmed registration and compliance to the Veld and Forest Act.								
	6.9	A tariff shall be imposed relating to any fire in an exempted category wherever there is evidence of illegal building work, land use or building development violations, subletting in violation of lease conditions or subletting in the case of council rental units, illegal electrical connections or a failure to effect fire breaks between structures or vegetation unless good cause is shown by the owner that measures were taken to prevent the illegal occupation or fire risk								
	6.10	The department will zero-rate film related costs to revive the film industry and to enhance economic activity in the City for the period 1 July 2022 to 30 June 2023.								

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	IMPOUNDMENT OF GOODS									
PCR	Release and impoundment of hawkers goods	Leon Wentzel	per impoundment(less than 1 load LDV)	Tariff applicable for goods amounting to less than one load LDV	718.52	826.30	Y	750.43	863.00	4.44%
PCR	Release and impoundment of hawkers goods	Leon Wentzel	per impoundment(more than I load LDV)	Tariff applicable for goods amounting to more than one load LDV	1 497.48	1 722.10	Y	1 563.48	1 798.00	4.41%
PCR	Storage Fee	Leon Wentzel	per day after 3rd day	In terms of the Bylaw, storage fees applicable after the third day of impoundment only. Applicable to containers, caravans and trailers	152.00	174.80	Y	158.26	182.00	4.12%
FCR	Removal of Illegal Structures/Containers	Leon Wentzel	per structure / vehicle /caravan /container / trailer	Tariff applicable to the removal of all illegal structures and containers on private and City owned land in ration to the informal trading by-law	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Removal of Illegal Structures/Containers. In cases when removed by department	Leon Wentzel	per structure / vehicle /caravan /container / trailer. (New)	Tariff applicable to the removal of all illegal structures and containers on private and City owned land in ration to the informal trading by-law	4 808.09	5 529.30	Y	5 020.00	5 773.00	4.41%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	Release of Equipment, Goods and other material Impoundments(Street, Public Places and Prevention of Noise Nuisance By-Law impoundments).	Leon Wentzel	per impoundment	Tariff applicable to the impoundment of all equipment, goods and other materials in terms of the Street, Public Places and Prevention of Noise Nuisance By-Law impoundments where additional resources outside of the COCT are required to perform the specific function.	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
PCR	Release of Equipment, Goods and other material Impoundments(Coastal Bylaw of 2020 relating to Liquor impoundments).	Leon Wentzel	per impoundment	Tariff applicable to the impoundment of all equipment, goods and other materials in terms of the Coastal Bylaw of 2020 and Street, Public Places and Prevention of Noise Nuisance By-Law impoundments particularly referring to Liquor usage	594.96	684.20	Y	620.87	714.00	4.36%
PCR	Storage Fee	Leon Wentzel	per impoundment	Fee applicable for the equipment and goods impounded under the Streets and Public places and Nuisance as well as the Liquor Bylaws In terms of the Liquor bylaw, this only refers to impoundments which are 20L and above.	453.13	521.10	Y	473.04	544.00	4.39%
PCR	Impoundment of goods/equipment: Water By-Law	Leon Wentzel	per impoundment	Tariff charged for any impounded goods/equipment as a result of the enforcement of the Water-By Law	686.52	789.50	Y	716.52	824.00	4.37%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	Impoundment of goods/equipment : Environmental impact	Leon Wentzel	per impoundment	Tariff charged for the impoundment of goods/equipment as a result of the an action which may have a permanent/damaging effect on the environment	665.91	765.80	Y	694.78	799.00	4.34%
PCR	Impoundment of goods/equipment: illegal Occupation of Land	Leon Wentzel	per impoundment	Tariff charged for any impounded goods/equipment as a result of the enforcement relating to the illegal occupation of land	686.52	789.50	Y	716.52	824.00	4.37%
	ANIMAL IMPOUNDMENT COSTS									
	Impoundment of animals (collections)			Fee applicable for the impoundment of animals						
PCR	Horses, Cattle, Pigs, Goats, Sheep and any other animals (excluding cats and dogs)	Leon Wentzel	per head		535.48	615.80	Y	559.13	643.00	4.42%
	Pound Fees (includes sustenance)			Fees applicable for the services rendered to impounded animals including sustenance						
PCR	Horses, Cattle, Pigs, Sheep, Ostriches, Goats and any other animals	Leon Wentzel	per head per day/portion of a day		173.91	200.00	Y	181.74	209.00	4.50%
	Fees for Animals to be separately herded									

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	For Stallions and Bulls	Leon Wentzel	per head per day		228.87	263.20	Y	239.13	275.00	4.48%
PCR	For every Sheep Ram, Goat Ram or other separated animal	Leon Wentzel	per head per day		180.26	207.30	Y	187.83	216.00	4.20%
	Seizure of Dogs/Cats (including stray dogs/cats)									
PCR	Collection, transport and impoundment of one individual stray and/or seized dog/cat irrespective distance/mileage travelled	Leon Wentzel	once off	Fee applicable to the impound of all stray dogs/cats as well as when dog/cat owners are compelled to surrender their animals where there are complaints linked to the animal (attacks on humans, animal safety,etc) until a final outcome is issued in respect of the animal.	682.87	785.30	Y	713.04	820.00	4.42%
	Problem Property									
FCR	Cost recovery against Problem Property	Wayne Aldridge	Per Property	Cost recovery as a result of expenditure incurred by the City of Cape Town to secure/clean up Problem Properties. The expenditure will vary depending on the work that was concluded on the specific property.	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
PCR	Problem Property Assessments	Wayne Aldridge	Per Property	Cost recovery of problem -Property assessments conducted by Law Enforcement on potential Problem Buildings	169.48	194.90	Y	176.52	203.00	4.16%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
MR	Property constituting problem Property	Wayne Aldridge	once off	Tariff applicable as a once off fee when a property is listed as a problem building as per the Problem Property By-Law 2020 . Tariff applicable 21 days after declaration of property as a Problem - Property.	5 154.96	5 928.20	Y	5 381.74	6 189.00	4.40%
MR	Property constituting problem Property Level 1	Wayne Aldridge	monthly for month 1-3	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This tariff will be applicable per month for the first 3 months or until the property has been delisted as a problem Property.	5 154.96	5 928.20	Y	5 381.74	6 189.00	4.40%
MR	Property constituting problem Property Level 2	Wayne Aldridge	monthly for month 4-6	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 4-6 or until the property has been delisted as a problem Property.	8 965.22	10 310.00	Y	9 360.00	10 764.00	4.40%
MR	Property constituting problem Property Level 3	Wayne Aldridge	monthly for month 7-9	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 7-9 or until the property has been delisted as a problem-Property.	13 447.83	15 465.00	Y	14 039.13	16 145.00	4.40%
MR	Property constituting problem Property Level 4	Wayne Aldridge	monthly for month 10-12	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 10-12 or until the property has been delisted as a problem Property.	17 930.43	20 620.00	Y	18 719.13	21 527.00	4.40%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
MR	Property constituting problem Property Level 5	Wayne Aldridge	monthly for month 13-15	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 13 - 15 or until the property has been delisted as a problem -Property.	22 413.04	25 775.00	Y	23 399.13	26 909.00	4.40%
MR	Property constituting problem Property Level 6	Wayne Aldridge	monthly for month 16-18	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 16-18 or until the property has been delisted as a problem Property.	26 895.65	30 930.00	Y	28 079.04	32 290.90	4.40%
MR	Property constituting problem Property Level 7	Wayne Aldridge	monthly for month 19-21	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 19-21 or until the property has been delisted as a problem Property.	31 378.26	36 085.00	Y	32 759.13	37 673.00	4.40%
MR	Property constituting problem Property Level 8	Wayne Aldridge	monthly for month 22-24	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 22- 24 or until the property has been delisted as a problem Property.	35 860.87	41 240.00	Y	37 439.13	43 055.00	4.40%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
MR	Property constituting problem Property Level 9	Wayne Aldridge	monthly for month 25 and above	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 25 onwards or until the property has been delisted as a problem Property.	40 343.48	46 395.00	Y	42 118.26	48 436.00	4.40%
	Vehicle and Vessels Impoundments:									
PCR	Vehicles /vessels impounded caught : dumping (and illegal infilling) Used in the illegal occupation of land Contravention of Legistation pertaining to the coastal environment - Level 1	Leon Wentzel	Per vehicle /vessels first count	Impoundment fee payable by owner/possessor of vehicles/ vessels which are used for dumping/illegal infilling/ illegal occupation of land/ Infringing on Legistation pertaining to the coastal environment and any other contravention. First Count - This is an incremental tariff and will increase per vehicle per count.	7 963.57	9 158.10	Y	8 313.91	9 561.00	4.40%
PCR	Vehicles /vessels impounded caught : dumping (and illegal infilling) Used in the illegal occupation of land Contravention of Legistation pertaining to the coastal environment - Level 2	Leon Wentzel	Per vehicle /vessels second count	Impoundment fee payable by owner/possessor of vehicles/ vessels which are used for dumping/illegal infilling/ illegal occupation of land/ Infringing on Legistation pertaining to the coastal environment and any other contravention. Second Count - This is an incremental tariff and will increase per vehicle per count.	10 708.61	12 314.90	Y	11 180.00	12 857.00	4.40%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Vehicles /vessels impounded caught : dumping (and illegal infilling) Used in the illegal occupation of land Contravention of Legistation pertaining to the coastal environment - Level 3	Leon Wentzel	Per vehicle /vessels third and subsequent count	Impoundment fee payable by owner/possessor of vehicles/ vessels which are used for dumping/illegal infilling/ illegal occupation of land/ Infringing on Legistation pertaining to the coastal environment and any other contravention. Third and subsequent Counts - This is an incremental tariff and will increase per vehicle per count.	15 927.04	18 316.10	Y	16 627.83	19 122.00	4.40%
	Graffiti Removal			Tariff applicable to the removal of all illegal graffiti on various surfaces.						
FCR	Graffiti Removal for Painted Surfaces (No specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Graffiti Removal for Painted Surfaces (Specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Graffiti Removal from Face brick Surfaces (No specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Graffiti Removal from Face brick Surfaces (Specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
FCR	Graffiti Removal from Signage or Council Boxes Surfaces (No specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Graffiti Removal from Signage or Council Boxes Surfaces (Specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Removal of graffiti from treated metal surfaces (No specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Removal of graffiti from treated metal surfaces (Specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Removal of graffiti from vibracrete surfaces (No specialised and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Graffiti Removal from Natural Surfaces (Specialized equipment and tools required)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
FCR	Graffiti Removal - clean by department (inhouse)	Leon Wentzel	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
	FILM AND EVENTS									
	Hire of officer: Law Enforcement Services (Mondays to Saturdays) - Overtime Deployments									

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	Learner Law Enforcement Officer	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays.	132.96	152.90	Y	137.39	158.00	3.34%
PCR	Law Enforcement Officer	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays.	158.87	182.70	Y	164.35	189.00	3.45%
PCR	Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays.	196.00	225.40	Y	202.61	233.00	3.37%
PCR	Senior Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays.	257.39	296.00	Y	266.09	306.00	3.38%
PCR	Principal Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays.	291.39	335.10	Y	301.74	347.00	3.55%
	Hire of officer: Law Enforcement Services (Sundays and Public Holidays) - Overtime Deployments									
PCR	Learner Law Enforcement Officer	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays	177.22	203.80	Y	183.48	211.00	3.53%
PCR	Law Enforcement Officer	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays	211.91	243.70	Y	219.13	252.00	3.41%
PCR	Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays	261.39	300.60	Y	270.43	311.00	3.46%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	Senior Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays	343.13	394.60	Y	354.78	408.00	3.40%
PCR	Principal Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays	388.43	446.70	Y	401.74	462.00	3.43%
	Hire of officer: Law Enforcement Services - Core Hours									
FCR	Learner Law Enforcement Officer	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff during there core hours to be deployed at an event	88.61	101.90	Y	91.30	105.00	3.04%
FCR	Law Enforcement Officer	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff during there core hours to be deployed at an event	106.00	121.90	Y	109.57	126.00	3.36%
FCR	Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff during there core hours to be deployed at an event	130.70	150.30	Y	135.65	156.00	3.79%
FCR	Senior Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff during there core hours to be deployed at an event	171.57	197.30	Y	177.39	204.00	3.40%
FCR	Principle Inspector	Leon Wentzel	per officer per hour	The hiring of Law Enforcement Staff during there core hours to be deployed at an event	194.26	223.40	Y	200.87	231.00	3.40%
	NEW TARIFF: 2022/2023 FY									
FCR	Graffiti Removal - cleaning of tar surfaces	Leon Wentzel	per square metre				Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	Graffiti Removal - cleaning of tar surfaces (with specialized equipment)	Leon Wentzel	per square metre				Y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	N/A
	EXEMPTIONS/CONCESSIONS:									
	1.1 The Chief Law Enforcement Services in consultation with the Executive Director Safety and Security may agree not to charge tariffs and charges for Educational, Religious institutions, and in cases of social and economic disadvantanged communities. Criteria for exemptions/concessions: Parties must make written applications to the Executive Director: Safety and Security; outlining the reasons why exemptions/concessions should be considered.									
	1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.									
	1.3 The Executive Director in consultation with the respective departmental head have the discretion to reduce the Problem Building tariffs and fees as approved by Council for this Directorate by between 50% to 100% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.									
	1.4 The department will zero-rate film related costs to revive the film industry and to enhance economic activity in the City for the period 1 July 2022 to 30 June 2023.									

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES										
CAT	SERVICES RENDERED		UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	MEDICAL EXEMPTION TOKEN									
PCR	Annual Token	Linda Sutherland	per vehicle per year		565.22	650.00	y	565.22	650.00	0.00%
PCR	Duplicate Token	Linda Sutherland	each		230.43	265.00	y	230.43	265.00	0.00%
PCR	**DISABILITY EXEMPTION**	Linda Sutherland	per token		86.96	100.00	y	86.96	100.00	0.00%
	REMOVAL OF VEHICLES/ TOWING FEE									
PCR	Hooking up charge up to 3500 kg	Andre Nel	per vehicle		1 320.87	1 519.00	y	1 378.96	1 585.80	4.40%
PCR	Hooking up charge greater than 3500kg but not greater than 9000kg	Andre Nel	per vehicle		4 215.65	4 848.00	y	4 401.13	5 061.30	4.40%
PCR	Hooking up charge greater than 9000kg	Andre Nel	per vehicle		8 431.30	9 696.00	y	8 802.26	10 122.60	4.40%
FCR		Andre Nel	per vehicle		Tow-in fee from hired service	Tow-in fee from hired service	y	Tow-in fee from hired service	Tow-in fee from hired service	
PCR	Admin Fee (all tow-aways)	Andre Nel	per vehicle	To cover Administrative costs (SAP payment to service provider, receipting, releasing of vehicle, etc.	117.39	135.00	y	122.52	140.90	4.37%
PCR	Storage Fee charge up to 3500kg	Andre Nel	per vehicle		149.57	172.00	y	156.17	179.60	4.42%
PCR	Storage Fee charge greater then 3500kg but not greater than 9000kg	Andre Nel	per vehicle	new	295.65	340.00	y	308.70	355.00	4.41%
	Storage Fee charge up to 9000kg	Andre Nel		new	441.74	508.00	y	461.22	530.40	4.41%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Storage Fee	Andre Nel	per day after 3 days		69.57	80.00	y	72.61	83.50	4.38%
PCR	Wheel Clamping	Andre Nel	per vehicle		145.22	167.00	y	151.57	174.30	4.37%
	FILMING AND EVENTS									
PCR	**Non Refundable Deposit Filming & Events**		All times		50% of actual cost	50% of actual cost	y	50% of actual cost	50% of actual cost	
PCR	Traffic Officer 1		Per officer per hour or part thereof overtime rate		170.09	195.60	y	176.00	202.40	3.48%
PCR	Traffic Officer 2		Per officer per hour or part thereof overtime rate		211.48	243.20	y	218.87	251.70	3.50%
PCR	Traffic Officer 3		Per officer per hour or part thereof overtime rate		240.17	276.20	y	248.61	285.90	3.51%
PCR	Inspector		Per officer per hour or part thereof overtime rate		269.04	309.40	y	278.43	320.20	3.49%
PCR	Senior Inspector		Per officer per hour or part thereof overtime rate		300.78	345.90	y	311.30	358.00	3.50%
PCR	Principal Inspector		Per officer per hour or part thereof overtime rate		336.35	386.80	y	348.09	400.30	3.49%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Chief Inspector		Per officer per hour or part thereof overtime rate		368.96	424.30	y	381.91	439.20	3.51%
PCR	Breakdown Driver		Per officer per hour or part thereof overtime rate		148.96	171.30	y	154.17	177.30	3.50%
PCR	Handyman		Per officer per hour or part thereof overtime rate		141.22	162.40	y	146.17	168.10	3.51%
PCR	Traffic Warden		Per officer per hour or part thereof overtime rate		198.87	228.70	y	205.83	236.70	3.50%
PCR	Part Time Traffic Attendants		Per officer per hour or part thereof overtime rate		106.61	122.60	y	110.35	126.90	3.51%
PCR	Administrative Officer 1		Per Admin officer per hour or part thereof overtime rate		153.74	176.80	y	159.13	183.00	3.51%
PCR	Senior Clerk		Per senior clerk per hour or part thereof overtime rate		117.22	134.80	y	121.30	139.50	3.49%
PCR	Clerk		Per clerk per hour or part thereof overtime rate		91.22	104.90	y	94.43	108.60	3.53%
PCR	Clerk		Per clerk per hour or part thereof overtime rate		81.65	93.90	y	84.52	97.20	3.51%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Traffic Officer 1		Per officer per hour or part thereof overtime rate		244.96	281.70	y	253.57	291.60	3.51%
PCR	Traffic Officer 2		Per officer per hour or part thereof overtime rate		299.83	344.80	y	310.35	356.90	3.51%
PCR	Traffic Officer 3		Per officer per hour or part thereof overtime rate		339.22	390.10	y	351.13	403.80	3.51%
PCR	Inspector		Per officer per hour or part thereof overtime rate		376.70	433.20	y	389.91	448.40	3.51%
PCR	Senior Inspector		Per officer per hour or part thereof overtime rate		419.91	482.90	y	434.61	499.80	3.50%
PCR	Principal Inspector		Per officer per hour or part thereof overtime rate		467.04	537.10	y	483.39	555.90	3.50%
PCR	Chief Inspector		Per officer per hour or part thereof overtime rate		510.26	586.80	y	528.09	607.30	3.49%
PCR	Breakdown Driver		Per officer per hour or part thereof overtime rate		216.26	248.70	y	223.83	257.40	3.50%
PCR	Handyman		Per officer per hour or part thereof overtime rate		206.52	237.50	y	213.74	245.80	3.49%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Traffic Warden		Per officer per hour or part thereof overtime rate		225.83	259.70	y	233.74	268.80	3.50%
PCR	Part Time Traffic Attendants		Per officer per hour or part thereof overtime rate		160.43	184.50	y	166.09	191.00	3.52%
PCR	Administrative Officer 1		Per Admin officer per hour or part thereof overtime rate		302.70	348.10	y	313.30	360.30	3.50%
PCR	Senior Clerk		Per senior clerk per hour or part thereof overtime rate		232.52	267.40	y	240.70	276.80	3.52%
PCR	Clerk		Per clerk per hour or part thereof overtime rate		180.61	207.70	y	186.96	215.00	3.51%
PCR	Clerk		Per clerk per hour or part thereof overtime rate		163.30	187.80	y	169.04	194.40	3.51%
PCR	Administrative fee for hire of Officers	Nadia Williams	Per application		135.39	155.70	y	140.09	161.10	3.47%
	HIRE OF NO PARKING SIGNS									
PCR	Hire of signs	Andre Nel	per day		126.43	145.40	y	132.00	151.80	4.40%
PCR	Minimum Charge	Andre Nel	per sign		459.91	528.90	y	480.17	552.20	4.41%
PCR	Refundable Deposit Filming & Business	Andre Nel	per sign		932.35	1072.20	y	973.39	1119.40	4.40%
PCR	Refundable Deposit Churches & Charity	Andre Nel	per sign		502.96	578.40	y	525.04	603.80	4.39%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Refundable Deposit Government	Andre Nel	per sign		No charge	No charge	n	No charge	No charge	
	HIRE OF TRAFFIC CONES	Andre Nel	per day incl. Sun/pub holidays		60.96	70.10	y	63.65	73.20	4.42%
PCR	Minimum Charge	Andre Nel	per cone		126.43	145.40	y	132.00	151.80	4.40%
PCR	Refundable Deposit Filming & Business	Andre Nel	per cone		112.96	129.90	y	117.91	135.60	4.39%
PCR	Refundable Deposit Churches & Charity	Andre Nel	per cone		No charge	No charge	n	No charge	No charge	
	Refundable Deposit Government	Andre Nel	per cone		No charge	No charge	n	No charge	No charge	
	SERVING OF LEGAL PROCESS (OTHER Local Authority)									
PCR	Personal serving	**Paul Valentyn**	per summons		84.26	96.90	y	88.00	101.20	4.44%
PCR	Non - personal serving	**Paul Valentyn**	per summons		46.61	53.60	y	48.70	56.00	4.48%
PCR	Warrant - ordered	**Paul Valentyn**	per warrant		145.22	167.00	y	151.57	174.30	4.37%
PCR	Admin Fee -Cancellation Learners Licence appointment	**Linda Sutherland**	per applicant		23.91	27.50	y	23.91	27.50	0.00%
PCR	Admin Fee -Cancellation Driving Licence appointment	**Linda Sutherland**	per applicant		45.65	52.50	y	45.65	52.50	0.00%
PCR	Admin Fee -Cancellation Roadworthy appointment	**Linda Sutherland**	per applicant		45.65	52.50	y	45.65	52.50	0.00%

SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES										
CAT	**SERVICES RENDERED**		**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Electronic Enquiry/ request for Electronic Information by third parties	Carol Stone	per id number/ car registration/ notice number		60.87	70.00	y	63.57	73.10	4.43%
PCR	Walk-In Enquiry/ request for Outstanding Fines by third parties	Carol Stone	per A4 pages		60.87	70.00	y	63.57	73.10	4.43%
PCR	**RELEASE OF COMMUNICATION DEVICES IMPOUNDED**	Andre Nel	Per device	Cell phone confiscation and release charges	869.57	1 000.00	y	869.57	1 000.00	0.00%
	EXEMPTIONS/CONCESSIONS:									
	1.1 The Chief Traffic Services in consultation with the Executive Director Safety and Security may agree not to charge tariffs and charges in cases where charges have been levied erroneously. Criteria for exemptions/concessions: Parties must make written applications to the Executive Director: Safety and Security; Outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.									
	1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.									
	1.3. The department will zero-rate film related costs to revive the film industry and to enhance economic activity in the City for the period 1 July 2022 to 30 June 2023.									

SAFETY AND SECURITY - METROPOLITAN POLICE SERVICES											
CAT	SERVICES RENDERED			UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
						Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT	
	FILM AND EVENTS										
	HIRE OF OFFICERS: METRO POLICE DEPARTMENT										
PCR	**Non Refundable 50% Deposit**		All times								
	Monday to Saturday										
PCR	Hire of an Officer (on duty staff)		Mon - Sat	Per officer per hour or part thereof		367.91	423.10	y	384.09	441.70	4.40%
PCR	Constable			Per officer per hour or part thereof		76.52	88.00	y	79.91	91.90	4.43%
PCR	Sergeant			Per officer per hour or part thereof		97.04	111.60	y	101.30	116.50	4.39%
PCR	Superintendent			Per officer per hour or part thereof		108.26	124.50	y	113.04	130.00	4.42%
PCR	Senior Superintendent			Per officer per hour or part thereof		162.96	187.40	y	170.09	195.60	4.38%
	Sunday and Public Holidays										
PCR	Hire of an Officer (on duty staff)		Sun/public Holidays			366.78	421.80	y	382.96	440.40	4.41%
PCR	Constable			Per officer per hour or part thereof		153.04	176.00	y	159.74	183.70	4.38%
PCR	Sergeant			Per officer per hour or part thereof		202.61	233.00	y	211.57	243.30	4.42%
PCR	Superintendent			Per officer per hour or part thereof		252.00	289.80	y	263.13	302.60	4.42%
PCR	Senior Superintendent			Per officer per hour or part thereof		290.70	334.30	y	303.48	349.00	4.40%

SAFETY AND SECURITY - METROPOLITAN POLICE SERVICES											
CAT	**SERVICES RENDERED**			**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	Administrative fee for Hiring of Officers	V Petersen	Per application	Per application		124.52	143.20	y	130.00	149.50	4.40%
	OPERATIONAL ACTIVITIES				Tariffs for all courses are per day and include refreshments and relevant course material						
PCR	**Peace Officers Training**		* Tariffs for all courses are per day and include refreshments and relevant course material	per person per course	Peace officer & Traffic Warden training - all inclusive cost	2 833.83	3 258.90	y	2 958.52	3 402.30	4.40%
PCR	**Pepper Spray Training**			per person per course	Pepper Spray training - all inclusive cost	1 670.26	1 920.80	y	1 743.74	2 005.30	4.40%
PCR	**Tactical/Street Survival Training**			per person per course	Tactical/Street Survival Training - all inclusive cost	2 401.57	2 761.80	y	2 507.22	2 883.30	4.40%
PCR	**Stop and approach**			per person per course	Stop and approach - all inclusive cost	1 568.09	1 803.30	y	1 637.04	1 882.60	4.40%
PCR	**Tonfa Training**			per person per course	Tonfa Training - all inclusive cost	1 403.22	1 613.70	y	1 464.96	1 684.70	4.40%
PCR	**Radio Procedures**			per person per course	Radio Procedures - all inclusive cost	1 403.22	1 613.70	y	1 464.96	1 684.70	4.40%
	EXEMPTIONS/CONCESSIONS:										
	1.1 The Chief Metropolitan Police Services in consultation with the Executive Director Safety and Security may agree not to charge in cases where charges have been levied erroneously. Criteria for exemptions/concessions: Parties must make written application to the Executive Director: Safety and Security; Outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.										
	1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.										
	1.3 The department will zero-rate film related costs to revive the film industry and to enhance economic activity in the City for the period 1 July 2022 to 30 June 2023.										

SPATIAL PLANNING AND ENVIRONMENT - URBAN REGENERATION - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs)

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	The additional rates are expressed as a rand in the rand for all the CIDs as per the SRA By-Law and the MPRA Sect. 22								
FCR	Airport Industria	Rand-in-the-rand		0.002056	0.002364	y	0.002217	0.002550	7.8%
FCR	Athlone	Rand-in-the-rand		0.002640	0.003036	y	N/A	N/A	N/A
FCR	Beaconvale	Rand-in-the-rand		0.002407	0.002768	y	0.002620	0.003013	8.8%
FCR	Blackheath	Rand-in-the-rand		0.001388	0.001596	y	0.001474	0.001695	6.2%
FCR	Boston - Non-Residential	Rand-in-the-rand		0.001749	0.002011	y	0.001863	0.002142	6.5%
FCR	Boston - Residential	Rand-in-the-rand		0.001101	0.001266	y	0.001171	0.001347	6.4%
FCR	Brackenfell	Rand-in-the-rand		0.002402	0.002762	y	0.002617	0.003010	9.0%
FCR	Cape Town Central City - Non-Residential	Rand-in-the-rand		0.002286	0.002629	y	0.002455	0.002823	7.4%
FCR	Cape Town Central City - Residential	Rand-in-the-rand		0.001303	0.001498	y	0.001398	0.001608	7.3%
FCR	Claremont - Non-Residential	Rand-in-the-rand		0.001622	0.001865	y	0.001744	0.002006	7.5%
FCR	Claremont - Residential	Rand-in-the-rand		0.000451	0.000519	y	0.000485	0.000558	7.5%
FCR	Elsies River	Rand-in-the-rand		0.003220	0.003703	y	0.003388	0.003896	5.2%
FCR	Epping	Rand-in-the-rand		0.001405	0.001616	y	0.001494	0.001718	6.3%
FCR	Fish Hoek - Non-Residential	Rand-in-the-rand		0.001908	0.002194	y	0.001910	0.002197	0.1%
FCR	Fish Hoek - Residential	Rand-in-the-rand		0.000603	0.000693	y	0.000602	0.000692	-0.2%
FCR	Glosderry - Non-Residential	Rand-in-the-rand		0.002870	0.003301	y	0.003101	0.003566	8.0%
FCR	Glosderry - Non-Residential > 50%	Rand-in-the-rand		0.000477	0.000549	y	0.000589	0.000677	23.5%
FCR	Glosderry - Residential	Rand-in-the-rand		0.000449	0.000516	y	0.000485	0.000558	8.0%
FCR	Green Point - Non-Residential	Rand-in-the-rand		0.002110	0.002427	y	0.002185	0.002513	3.6%
FCR	Green Point - Residential	Rand-in-the-rand		0.000362	0.000416	y	0.000391	0.000450	8.0%
FCR	Groote Schuur	Rand-in-the-rand		0.001572	0.001808	y	0.001684	0.001937	7.1%

SPATIAL PLANNING AND ENVIRONMENT - URBAN REGENERATION - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs)

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	Kalk Bay / St James - Non-Residential	Rand-in-the-rand		0.001635	0.001880	y	0.001748	0.002010	6.9%
FCR	Kalk Bay / St James - Residential	Rand-in-the-rand		0.000462	0.000531	y	0.000494	0.000568	6.9%
FCR	Little Mowbray / Rosebank - Non residential	Rand-in-the-rand		0.001376	0.001582	y	0.001462	0.001681	6.3%
FCR	Little Mowbray / Rosebank - Residential	Rand-in-the-rand		0.000552	0.000635	y	0.000587	0.000675	6.3%
FCR	Llandudno - Non-Residential	Rand-in-the-rand		0.000793	0.000912	y	0.000861	0.000990	8.6%
FCR	Llandudno - Residential	Rand-in-the-rand		0.000711	0.000818	y	0.000772	0.000888	8.6%
FCR	Lower Kenilworth - Non-Residential	Rand-in-the-rand		0.001961	0.002255	y	0.002041	0.002347	4.1%
FCR	Lower Kenilworth - Residential	Rand-in-the-rand		0.000834	0.000959	y	0.000868	0.000998	4.1%
FCR	Maitland	Rand-in-the-rand		0.002023	0.002326	y	0.002185	0.002513	8.0%
FCR	Mitchells Plain Town Centre - Non-Residential	Rand-in-the-rand		0.003204	0.003685	y	0.003480	0.004002	8.6%
FCR	Mitchells Plain Town Centre - Residential	Rand-in-the-rand		0.000419	0.000482	y	0.000448	0.000515	6.9%
FCR	Montague Gardens / Marconi Beam	Rand-in-the-rand		0.000806	0.000927	y	0.000864	0.000994	7.2%
FCR	Mount Rhodes - Non-Residential	Rand-in-the-rand		0.001696	0.001950	y	0.001854	0.002132	9.3%
FCR	Mount Rhodes - Residential	Rand-in-the-rand		0.001360	0.001564	y	0.001486	0.001709	9.3%
FCR	Muizenberg - Non-Residential	Rand-in-the-rand		0.002630	0.003025	y	0.002841	0.003267	8.0%
FCR	Muizenberg - Residential	Rand-in-the-rand		0.001001	0.001151	y	0.001081	0.001243	8.0%
FCR	Northpine - Non-Residential	Rand-in-the-rand		0.001820	0.002093	y	0.001965	0.002260	8.0%
FCR	Northpine - Residential	Rand-in-the-rand		0.001218	0.001401	y	0.001315	0.001512	8.0%
FCR	Oakwood / Hughenden / Meadows - Non-Residential	Rand-in-the-rand		0.001663	0.001912	y	0.001817	0.002090	9.3%
FCR	Oakwood / Hughenden / Meadows - Residential	Rand-in-the-rand		0.001367	0.001572	y	0.001493	0.001717	9.2%
FCR	Observatory - Non-Residential	Rand-in-the-rand		0.002239	0.002575	y	0.002328	0.002677	4.0%
FCR	Observatory - Residential	Rand-in-the-rand		0.000894	0.001028	y	0.000930	0.001070	4.0%
FCR	Oranjekloof - Non-Residential	Rand-in-the-rand		0.002086	0.002399	y	0.002255	0.002593	8.1%

SPATIAL PLANNING AND ENVIRONMENT - URBAN REGENERATION - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs)

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	Oranjekloof - Residential	Rand-in-the-rand		0.000392	0.000451	y	0.000423	0.000486	7.9%
FCR	Overkloof - Non-Residential	Rand-in-the-rand		0.001545	0.001777	y	0.001638	0.001884	6.0%
FCR	Overkloof - Residential	Rand-in-the-rand		0.001504	0.001730	y	0.001584	0.001822	5.3%
FCR	Paarden Eiland	Rand-in-the-rand		0.001106	0.001272	y	0.001174	0.001350	6.1%
FCR	Parow East Industrial	Rand-in-the-rand		N/A	N/A	y	0.002880	0.003312	N/A
FCR	Parow Industria	Rand-in-the-rand		0.001713	0.001970	y	0.001855	0.002133	8.3%
FCR	Penzance - Non-Residential	Rand-in-the-rand		0.002915	0.003352	y	0.003154	0.003627	8.2%
FCR	Penzance - Residential	Rand-in-the-rand		0.001495	0.001719	y	0.001617	0.001860	8.2%
FCR	Salt River	Rand-in-the-rand		0.001977	0.002274	y	0.002019	0.002322	2.1%
FCR	Scott Estate & Baviaanskloof - Non-Residential	Rand-in-the-rand		0.001456	0.001674	y	0.001565	0.001800	7.5%
FCR	Scott Estate & Baviaanskloof - Residential	Rand-in-the-rand		0.001008	0.001159	y	0.001084	0.001247	7.5%
FCR	Sea Point - Non-Residential	Rand-in-the-rand		0.001896	0.002180	y	0.001974	0.002270	4.1%
FCR	Sea Point - Residential	Rand-in-the-rand		0.000654	0.000752	y	0.000698	0.000803	6.7%
FCR	Somerset West	Rand-in-the-rand		0.003123	0.003591	y	0.003237	0.003723	3.7%
FCR	Stikland Industrial	Rand-in-the-rand		0.001903	0.002188	y	0.001941	0.002232	2.0%
FCR	Strand	Rand-in-the-rand		0.003336	0.003836	y	0.003588	0.004126	7.6%
FCR	Triangle Industrial	Rand-in-the-rand		0.002682	0.003084	y	0.002902	0.003337	8.2%
FCR	Tygervalley	Rand-in-the-rand		0.001524	0.001753	y	0.001615	0.001857	6.0%
FCR	Voortrekker Road Corridor	Rand-in-the-rand		0.002381	0.002738	y	0.002687	0.003090	12.9%
FCR	Vredekloof - Non-Residential	Rand-in-the-rand		0.001989	0.002287	y	0.002144	0.002466	7.8%
FCR	Vredekloof - Residential	Rand-in-the-rand		0.001685	0.001938	y	0.001818	0.002091	7.9%
FCR	Welgemoed - Non-Residential	Rand-in-the-rand		0.001245	0.001432	y	0.001277	0.001469	2.6%
FCR	Welgemoed - Residential	Rand-in-the-rand		0.000726	0.000835	y	0.000745	0.000857	2.6%
FCR	Woodstock	Rand-in-the-rand		0.001458	0.001677	y	0.001246	0.001433	-14.5%

SPATIAL PLANNING AND ENVIRONMENT - URBAN REGENERATION - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs)

CAT	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	Wynberg - Non-Residential	Rand-in-the-rand		0.003313	0.003810	y	0.003581	0.004118	8.1%
FCR	Wynberg - Residential	Rand-in-the-rand		0.001226	0.001410	y	0.001325	0.001524	8.1%
FCR	Zeekoevlei Peninsula - Non-Residential	Rand-in-the-rand		0.002444	0.002811	y	0.002519	0.002897	3.1%
FCR	Zeekoevlei Peninsula - Residential	Rand-in-the-rand		0.002005	0.002306	y	0.002062	0.002371	2.8%
FCR	Zwaanswyk - Non-Residential	Rand-in-the-rand		0.000729	0.000838	y	0.000801	0.000921	9.9%
FCR	Zwaanswyk - Residential	Rand-in-the-rand		0.000715	0.000822	y	0.000786	0.000904	9.9%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		BUILDING PLAN SUBMISSION								
	1	**MINOR BUILDING WORK (Section 13 of Act 103 of 1977)**		● Permits valid for 6 months ● Each item charged for separately even if part of full submission. ●Reconstruction of fire and natural disaster damaged buildings at applicable rate as per single/other/non-residential categories.						
PCR	(a)	**Minor works permit** - All Residential	Minimum fee	Minor Building Work as defined in the National Building Regulations	486.96	560.00	y	504.35	580.00	3.57%
PCR	(b)	**Minor works permit -** Other than residential	Minimum fee	Minor Building Work as defined in the National Building Regulations	782.61	900.00	y	817.39	940.00	4.44%
	(c)	**Open-sided covered (any material other than fabric) shelter for a car, caravan or boat.**		As per (a) or (b) above		-			-	
	(d)	**Single Residential >40m²**	per m² x .0085 or the Minimum Fee + VAT whichever is greater.		956.52	1 100.00	y	1 000.00	1 150.00	4.55%
	(e)	**Other than single residential >40m2**	per m² x .0085 or the Minimum Fee + VAT whichever is greater.		956.52	1 100.00	y	1 000.00	1 150.00	4.55%
S	2	**STATE FUNDED HOUSING PROJECTS**		State funded Housing, including single dwelling units and multi-storey multi unit buildings						
				● Plan valid for 12 months						
SB	(a)	Individual single dwelling units ≤80m²	Per Unit		8.70	10.00	y	13.04	15.00	50.00%
SB	(b)	Blocks of Flats where the individual flats are ≤80m²	Per Flat per Application	The fee is calculated as the number of flats in the block multiplied by the Tariff.	8.70	10.00	y	13.04	15.00	50.00%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**VAT**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	(c)	Individual single dwelling units >80m²		■ Per category	As per Single Residential	As per Single Residential	y	As per Single Residential	As per Single Residential	
PCR	(d)	Blocks of Flats where the individual flats are >80m²	Per Application	■ Per category	As per Other Residential	As per Other Residential	y	As per Other Residential	As per Other Residential	
PCR	(e)	Additions and Alterations	Per Application	■ **Additions / Alterations: only applicable where the total floor area of the altered unit is less than 80m²**	217.39	250.00	y	226.09	260.00	4.00%
	3	**SINGLE RESIDENTIAL BUILDINGS**		Includes Double Dwellings, Second Dwellings and Outbuildings and Additions thereto.						
				■ Plan valid for 12 months						
				■ Where covered areas such as carports, patios, entertainment areas etc..are enclosed to create additional floor area the fees are charged as for new floor area.						
PCR	(a)	> 0 ≤ 25m²			486.96	560.00	y	504.35	580.00	3.57%
PCR	(b)	>25 ≤ 50m²			1 130.43	1 300.00	y	1 182.61	1 360.00	4.62%
PCR	(c)	>50 ≤ 75m²			1 713.04	1 970.00	y	1 791.30	2 060.00	4.57%
PCR	(d)	>75 ≤ 100m²			2 365.22	2 720.00	y	2 469.57	2 840.00	4.41%
PCR	(e)	>100 ≤ 125m²			3 060.87	3 520.00	y	3 191.30	3 670.00	4.26%
PCR	(f)	>125 ≤ 150m²			3 791.30	4 360.00	y	3 956.52	4 550.00	4.36%
PCR	(g)	>150 ≤ 175m²			4 634.78	5 330.00	y	4 834.78	5 560.00	4.32%
PCR	(h)	>175 ≤ 200m²			5 608.70	6 450.00	y	5 852.17	6 730.00	4.34%
PCR	(i)	>200 ≤ 250m²			7 113.04	8 180.00	y	7 426.09	8 540.00	4.40%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**VAT**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	(j)	>250 ≤ 300m²			8 608.70	9 900.00	y	8 991.30	10 340.00	4.44%
PCR	(k)	>300 ≤ 350m²			10 130.43	11 650.00	y	10 573.91	12 160.00	4.38%
PCR	(l)	>350 ≤ 400m²			11 634.78	13 380.00	y	12 147.83	13 970.00	4.41%
PCR	(m)	>400 ≤ 450m²			13 165.22	15 140.00	y	13 747.83	15 810.00	4.43%
PCR	(n)	>450 ≤ 500m²			14 660.87	16 860.00	y	15 304.35	17 600.00	4.39%
PCR	(o)	>500m²	per m² x .0085 or the Minimum Fee + VAT whichever is greater.		3 782.61	4 350.00	y	3 947.83	4 540.00	4.37%
	4	**OTHER RESIDENTIAL**		Block of flats, Townhouses, Group housing, Single Title						
				■ Plan valid for 12 months						
PCR	(a)	> 0 ≤ 25m²			469.57	540.00	y	504.35	580.00	7.41%
PCR	(b)	>25 ≤ 50m²			1 095.65	1 260.00	y	1 182.61	1 360.00	7.94%
PCR	(c)	>50 ≤ 75m²			1 660.87	1 910.00	y	1 791.30	2 060.00	7.85%
PCR	(d)	>75 ≤ 100m²			2 295.65	2 640.00	y	2 469.57	2 840.00	7.58%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22		2022/23	2022/23	% Increase / decrease
					Recalculated	R	VAT	Recalculated	R	
					excl. VAT	incl. VAT	Yes/No	excl. VAT	incl. VAT	
PCR	(e)	>100 ≤ 125m²			2 965.22	3 410.00	y	3 191.30	3 670.00	7.62%
PCR	(f)	>125 ≤ 150m²			3 678.26	4 230.00	y	3 956.52	4 550.00	7.57%
PCR	(g)	>150 ≤ 175m²			4 495.65	5 170.00	y	4 834.78	5 560.00	7.54%
PCR	(h)	>175 ≤ 200m²			5 443.48	6 260.00	y	5 852.17	6 730.00	7.51%
PCR	(i)	>200 ≤ 250m²			6 895.65	7 930.00	y	7 426.09	8 540.00	7.69%
PCR	(j)	>250 ≤ 300m²			8 347.83	9 600.00	y	8 991.30	10 340.00	7.71%
PCR	(k)	>300 ≤ 350m²			9 826.09	11 300.00	y	10 573.91	12 160.00	7.61%
PCR	(l)	>350 ≤ 400m²			11 286.96	12 980.00	y	12 147.83	13 970.00	7.63%
PCR	(m)	>400 ≤ 450m²			12 765.22	14 680.00	y	13 747.83	15 810.00	7.70%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**VAT**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	(n)	>450 ≤ 500m²			14 217.39	16 350.00	y	15 304.35	17 600.00	7.65%
PCR	(o)	>500m²	per m² x .0085 or the Minimum Fee + VAT whichever is greater.		3 669.57	4 220.00	y	3 947.83	4 540.00	7.58%
	5	**OTHER RESIDENTIAL : ADDITIONS**		Block of flats, Townhouses, Group housing, Single Title						
				■ Plan valid for 12 months						
PCR	(a)	> 0 ≤ 25m²			469.57	540.00	y	504.35	580.00	7.41%
PCR	(b)	>25 ≤ 50m²			1 095.65	1 260.00	y	1 182.61	1 360.00	7.94%
PCR	(c)	>50 ≤ 75m²			1 660.87	1 910.00	y	1 791.30	2 060.00	7.85%
PCR	(d)	>75 ≤ 100m²			2 295.65	2 640.00	y	2 469.57	2 840.00	7.58%
PCR	(e)	>100 ≤ 125m²			2 965.22	3 410.00	y	3 191.30	3 670.00	7.62%
PCR	(f)	>125 ≤ 150m²			3 678.26	4 230.00	y	3 956.52	4 550.00	7.57%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**VAT**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	(g)	>150 ≤ 175m²			4 495.65	5 170.00	y	4 834.78	5 560.00	7.54%
PCR	(h)	>175 ≤ 200m²			5 443.48	6 260.00	y	5 852.17	6 730.00	7.51%
PCR	(i)	>200 ≤ 250m²			6 895.65	7 930.00	y	7 426.09	8 540.00	7.69%
PCR	(j)	>250 ≤ 300m²			8 347.83	9 600.00	y	8 991.30	10 340.00	7.71%
PCR	(k)	>300 ≤ 350m²			9 826.09	11 300.00	y	10 573.91	12 160.00	7.61%
PCR	(l)	>350 ≤ 400m²			11 286.96	12 980.00	y	12 147.83	13 970.00	7.63%
PCR	(m)	>400 ≤ 450m²			12 765.22	14 680.00	y	13 747.83	15 810.00	7.70%
PCR	(n)	>450 ≤ 500m²			14 217.39	16 350.00	y	15 304.35	17 600.00	7.65%
PCR	(o)	>500m²	per m² x .0085 or the Minimum Fee + VAT whichever is greater.		3 669.57	4 220.00	y	3 947.83	4 540.00	7.58%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**VAT**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
	6	**NON RESIDENTIAL: COMMERCIAL.**		Includes shops, offices, service stations, hotels						
				■ Plan valid for 12 months						
PCR	(a)	> 0 ≤ 25m²	Minimum fee		791.30	910.00	y	826.09	950.00	4.40%
PCR	(b)	>25m²	per m² x .0085		4 643.48	5 340.00	y	4 843.48	5 570.00	4.31%
	7	**NON RESIDENTIAL: OTHER.**		Schools, Churches, Place of Education (i.e. Daycares, technicons etc.)						
				■ Plan valid for 12 months						
	(a)	> 0 ≤ 25m²	Minimum fee		791.30	910.00	y	826.09	950.00	4.40%
	(b)	>25m²	per m² x .0085		3 486.96	4 010.00	y	3 643.48	4 190.00	4.49%
	8	**NON RESIDENTIAL: INDUSTRIAL.**		Includes Factories, Warehouses, Offices in Industrial Areas and parking structures and the parking component within other buildings.						
				■ Plan valid for 12 months						
PCR	(a)	> 0 ≤ 25m²	Minimum fee		791.30	910.00	y	826.09	950.00	4.40%
PCR	(b)	>25m²	per m² x .0085		3 382.61	3 890.00	y	3 530.43	4 060.00	4.37%
	9	**NON RESIDENTIAL: RURAL BUILDINGS.**		Incl silos, barns, hangers etc						
				All farmhouses and labourers accommodation to be taken at residential rate.						
				■ Plan valid for 12 months						
PCR	(a)	> 0 ≤ 75m²	Minimum fee		791.30	910.00	y	826.09	950.00	4.40%
PCR	(b)	> 75m²	per m² x .0085		1 269.57	1 460.00	y	1 321.74	1 520.00	4.11%
PCR	**10**	**INTERNAL ALTERATIONS -- ALL CATEGORIES**		Qs/Architect Estimate of building work cost of the alterations.	0.85% of Estimate. Minimum Fee as per category.	0.85% of Estimate. Minimum Fee as per category.	y	0.85% of Estimate. Minimum Fee as per category.	0.85% of Estimate. Minimum Fee as per category.	

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**VAT**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
				■ Internal alterations to Single residential and Other residential dwelling units to be charged the minimum fee per unit.						
	11	**SKETCH PLAN FEE**		Fee not deductible from final plan fee.						
PCR	(a)	Single Residential	per application		486.96	560.00	y	504.35	580.00	3.57%
PCR	(b)	All other categories	per application		843.48	970.00	y	878.26	1 010.00	4.12%
						-			-	
PCR	**12**	**MAJOR HAZARD INSTALLATIONS**	per application		791.30	910.00	y	826.09	950.00	4.40%
PCR	**13**	**LPG INSTALLATIONS (ALL INSTALLATIONS)**	per application	As prescribed by Building Development	Minimum of category + VAT	Minimum of category + VAT	y	Minimum of category + VAT	Minimum of category + VAT	
			fire fee	As prescribed by Emergency Services: Fire Department (FIRE SAFETY CHARGES)	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs	y	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs	
	14	**MASTS**								
PCR	(a)	Greenfield	per application		991.30	1 140.00	y	1 034.78	1 190.00	4.39%
PCR	(b)	Roof Top	per application		791.30	910.00	y	826.09	950.00	4.40%
PCR	**15**	**PROVISIONAL AUTHORISATION**	per application	Application for provisional authorisation to commence work before approval has been granted in terms of Section 7(1) of the Act. Applications to be in writing. Conditions apply. Not Refundable	Minimum of category + VAT	Minimum of category + VAT	y	Minimum of category + VAT	Minimum of category + VAT	
PCR	**16**	**EXTENSION OF VALIDITY of APPROVED APPLICATIONS or EXTENSION OF VALIDITY OF APPLICATIONS FOR AN ADDITIONAL VALIDITY PERIOD FROM THE DATE OF FIRST REFUSAL BEFORE APPROVAL MUST BE OBTAINED**	per application	For consideration of extending application validity. Extensions must be applied for prior to lapse date of the application.	Minimum of category + VAT	Minimum of category + VAT	y	Minimum of category + VAT	Minimum of category + VAT	

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**		**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**VAT**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**Yes/No**	**excl. VAT**	**incl. VAT**	
PCR	**17**	**APPLICATIONS FOR APPROVAL OF PREVIOUSLY APPROVED APPLICATIONS THAT HAVE LAPSED**	per application	For consideration of approving previously APPROVED APPLICATIONS that have lapsed, provided that the application is submitted WITHIN 6 MONTHS of the lapse date of the original APPROVED APPLICATION. Minimum of category + Portion of Applicable fee up to a Total of 50% of the FULL FEE	50% of the applicable fee + VAT	50% of the applicable fee + VAT	y	50% of the applicable fee + VAT	50% of the applicable fee + VAT	
PCR	**18**	**REQUEST : OCCUPANCY CERTIFICATE** **Full submission fee up to a maximum of the published fee is charged.**		Where an application is received for the issuing of an occupancy certificate for an existing building where such certificate was not issued on completion of building work and prior to occupancy. Request for occupancy certificate for all buildings where the request is received more than 9 months after the buildings are deemed completed by Council or a permission to use was issued for a portion of the building and is now fully occupied. An "As Built" plan is required in all circumstances together with required certificates.	1 765.22	2 030.00	y	1 843.48	2 120.00	4.43%
						-			-	
PCR	**19**	**FOR THE CONSIDERAION OF PLANS FOR EXISTING STRUCTURES PRE 1964 FOR SECTIONAL TITLE PURPOSES**			1 513.04	1 740.00	y	1 582.61	1 820.00	4.60%
PCR	**20**	**TEMPORARY BUILDINGS**	per application.	Approval in terms of National Building Regulation A23. Period of validity to be stated.	486.96	560.00	y	504.35	580.00	3.57%
			Fire Fee- if applicable	As prescribed by Emergency Services: Fire Department (FIRE SAFETY CHARGES)	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs	y	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs	
PCR	**21**	**DEMOLITIONS (ALL APPLICATIONS)**	per application	The Director: Development Management may waive the tariff for demolition permits required for the demolition of Problem buildings resulting from enforcing the provisions of the Problem Building By-law.	782.61	900.00	y	817.39	940.00	4.44%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22		2022/23	2022/23	% Increase / decrease
					Recalculated	R	VAT	Recalculated	R	
					excl. VAT	incl. VAT	Yes/No	excl. VAT	incl. VAT	
	22	**HOARDINGS**								
PCR	(a)	**Permit fee : All applications**		**See Transport tariff schedule.**	469.57	540.00	y	486.96	560.00	3.70%
MR	(b)	**Charges for utilization of footways or public streets for hoarding purposes.**	per square metre per annum	Calculated (on a monthly basis) at a rate of 5% of the Municipal Property Valuation times the area requiring the hoarding per m2 per annum up to a maximum of R1 500.00 per m2 (incl. Vat) and payable on issue of permit. The permit is renewable after 3 months	5% of the Municipal Property Valuation per square metre times the area.	5% of the Municipal Property Valuation per square metre times the area.	y	5% of the Municipal Property Valuation per square metre times the area.	5% of the Municipal Property Valuation per square metre times the area.	
	(c)	**Footway storage Rental**								
		Rental for the use of footways or pavements (Single Residential)			See Transport tariff schedule.	See Transport tariff schedule.	y	See Transport tariff schedule.	See Transport tariff schedule.	
	23	**COPIES OF PLANS**								
PCR	(a)	Search fee	per application	Per erf Number	52.17	60.00	y	54.78	63.00	5.00%
		INFORMATION PRODUCT FEES								
PCR	(b)	Record retrieval Electronic and on site Hardcopy	per Building Plan Number		52.17	60.00	y	54.78	63.00	5.00%
PCR	**(c)**	Record retrieval Hardcopy, off site archived	per Building Plan Number		95.65	110.00	y	100.00	115.00	4.55%
PCR	(d)	Transfer of electronic copy	per Building Plan Number	Clean Flash drive to be provided by applicant	17.39	20.00	y	18.26	21.00	5.00%
		NEW:								
	(e)	**Photocopies & scanning to PDF, per copy**	A4	As per Promotion of Access to Information Act 2 of 2000			y	0.52	0.60	New

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
			A3				y	5.22	6.00	New
			A2				y	21.74	25.00	New
			A1				y	34.78	40.00	New
			A0				y	44.35	51.00	New
	(f)	**Monochrome (computer) prints, per copy**	A4	As per Promotion of Access to Information Act 2 of 2000			y	0.35	0.40	New
			A3				y	10.43	12.00	New
			A2				y	45.22	52.00	New
			A1				y	81.74	94.00	New
			A0				y	92.17	106.00	New
	(g)	**Colour prints, per copy**	A4				y	15.65	18.00	New
			A3				y	26.96	31.00	New
			A2				y	104.35	120.00	New

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22		2022/23	2022/23	% Increase / decrease
					Recalculated	R	VAT	Recalculated	R	
					excl. VAT	incl. VAT	Yes/No	excl. VAT	incl. VAT	
			A1				y	117.39	135.00	New
			A0				y	133.91	154.00	New
	24	**EXEMPTIONS**								
		The following applications are exempt from the payment of scrutiny fees:								
		• Applications in respect of any building to be erected by or on behalf of the State. In this context "State" means an "organ of State" as defined in Section 239 of the Constitution. This is interpreted as those institutions which are an intrinsic part of government and those institutions outside the public service which are controlled by the State – ie where the majority of the members of the controlling body are appointed by the State or where the functions of that body and their exercise is prescribed by the State to such extent that it is effectively in control.								
SB		• Building Plans for all buildings and structures, including Housing projects managed by the Local Authority, erected for and by the Local Authority. (Plans must be submitted and approved prior to construction.)								
S		• Applications in respect of alterations and/or additions to any building older than 60 years and of special heritage significance subject to the following provisos: o The exemption will be applicable for internal alterations and external, including renovations and repairs, where at least two thirds of the heritage fabric is retained as determined by the City's Heritage Resource officials. The exemption will not apply to applications where only the shell of the original building is retained. o The exemption will be applicable for additions to existing buildings on condition that the architectural floor area of the additions is less than 25% of the architectural floor area of the original building. o The exemption will not apply to applications for new separate buildings on the same erf. o The exemption will not apply to applications for new work where only a portion of the original building is retained. For example the façade of the original building. The exemption will apply where the façade is retained and there is redevelopment within the envelope of the existing building. o The exemption will not be applicable to applications for building work in urban conservation areas unless the first two criteria apply								

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22		2022/23	2022/23	% Increase / decrease
					Recalculated	R	VAT	Recalculated	R	
					excl. VAT	incl. VAT	Yes/No	excl. VAT	incl. VAT	
SB		• Applications from organisations providing residential facilities to the elderly and homeless children who qualify for rates relief in terms of: (a) the criteria mentioned in Item 6.7 of the Rates Policy and; (b) accreditation obtained from the Homeless Agency Committee (HOMAC) as stipulated in the Children's Act No. 38 of 2005. It will be required from the owner of the property on which the building plans is to be submitted to provide sufficient proof that he/she has been relieved from the payment of rates by the City's Revenue Department in terms of (a) or has obtained accreditation from HOMAC in terms of (b).								
		• Applications for the conversion, or addition to, dwelling houses or other residential units for ECD or OR other registered welfare organisation purposes in former state subsidized housing developments will be charged for at the minimum tariff for such residential developments up to a total habitable floor area of 80m².								
SB		• All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application (building plan), for residential development only which application(s) will be exempted from building plan fees as per normal fees.								
S		The Director: Development Management may authorise exemption from building plan application tariffs in cases where a building plan decision was set aside in a court of law and is required in terms of a court to be resubmitted to the City for decision, subject thereto that it is the same plan as originally submitted.								
		• The Director:-Development Management may grant or refuse applications for the exemption of some or all the applicable Building Development application fees of a particular application which are necessitated due to changes to developments made at the request of the Environmental Management Service of the City of Cape Town in the interests of environmental or heritage conservation.								
		• The Director: Development Management may grant or refuse applications for the exemption of some or all of the applicable Building Development application fees of a particular application that had to be reduced in extent due to insufficient wet services being available to the property or where such has resulted in extensive material changes to developments made at the request of such Service Departments of the City of Cape Town in the interests of resource conservation.								
		• In cases where a successful land claimant submits a building plan for a purely non-residential development (which does not include any residential development) on land so obtained, such non-residential application is subject to all the fees applicable to any other similar application which was not obtained by way of the Restitution of Land Rights Act.								
		• If a successful land claimant submits a building plan for a mixed use development (which includes non-residential development) on land so obtained, such non-residential building plan gets charged the normal fees as specific for such application as if the non-residential part of the application is a separate application from the residential part of the development.								

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22		2022/23	2022/23	% Increase / decrease
					Recalculated	R	VAT	Recalculated	R	
					excl. VAT	incl. VAT	Yes/No	excl. VAT	incl. VAT	
	25	**REFUNDS**								
		In the case of errors or incorrect charging and subsequent correction thereof by the department, and subject to the approval of the Director: Development Management, a fee paid in terms of this tariff, fees and charges book is refundable. Refunds will only be considered upon request by the applicant or owner.								
	26	**GENERAL**								
		● Plans for alterations and additions: the additions are charged per area and the internal alterations are charged for separately as per QS/Architect's estimate for the construction cost portion of the project budget cost. (at 0.8% of estimate.) ● Full Fees payable at time of lodging of a building plan application for approval.								
		● Applications in respect of any building to be erected or altered or addtions thereto in the Atlantis Industrial Area as defined in the City of Cape Town Municipal Planning By-law, 2015 or any building to be erected or altered or additions thereto in any other approved spatially targeted areas as provided for in Council's Investment Incentives Policy. A redused tariff in such areas may be applicable as stipulated in the establishment conditions thereoff.								
		● These tariffs should be read in conjunction with the approved Building Development Management Tariff Business Rules for 2021/2022								

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1		**APPLICATION FEES**								
PCR	1.1	Section 42(a)	Rezoning								
	1.1.1		Rezoning of land	Basic fee	Including rezoning to subdivisional area	6 000.00	6 900.00	y	6 260.87	7 200.00	4.35%
	1.1.2		From any Single Residential, General Residential, General Industry, Risk Industry, Local Business, General Business, Mixed Use, Agricultural, Rural and Limited Use zoning. Area of land to be rezoned above 2 000m2 up to and including 10 000m2, and every additional 10 000m2 area or part thereof above first 10 000m2	Additional fee	●For all other zonings there is no additional fee. ●When calculating the land area to be rezoned for determining the additional fee for land above 2000m2 to be rezoned, land to be zoned to Transport zoning 2 or Open Space 2 are to be deducted from the total. ● In the case of rezoning to subdivisional area, any area of land which is proposed to retain its exising zoning is also deducted from the area calculation (the applicable area must be shown on a plan and submitted with the rezoning application documentation).	6 000.00	6 900.00	y	6 260.87	7 200.00	4.35%
	1.1.3		Zoning extract	Per land unit	Information supplied by the City regarding the zoning of a land unit	304.35	350.00	y	317.39	365.00	4.29%
	1.2	Section 42(b)	Permanent Departure								

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
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CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB	1.2.1		For Single Residential and General Residential zoning erven 200m^2 or less		No fee	No charge	No charge		No charge	No charge	
PCR	1.2.2		All other erven regardless of zoning or size	Per departure	Fee per development rule departed from and includes development rules in an Overlay zoning. Where a development rule has multiple subsections in the MPBL, then fee is per subsection departed from. See business rules.	600.00	690.00	y	626.09	720.00	4.35%
	1.3	Section 42(c)	Temporary land use departure								
SB	1.3.1		Involving a House shop, Home occupation, Place of Instruction or Worship	Per application		600.00	690.00	y	626.09	720.00	4.35%
PCR	1.3.2		Any other Temporary land use departure	Per application	If an application combines a House shop, Home occupation, Place of Instruction or Worship with any other temporary land use then only the higher fee is applicable	3 000.00	3 450.00	y	3 130.43	3 600.00	4.35%
	1.4	Section 42(d)	Subdivision								
PCR	1.4.1		Subdivision of land	Basic fee		1 200.00	1 380.00	y	1 252.17	1 440.00	4.35%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	1.4.2		Each proposed land unit in the subdivision	Additional fee	Number of land units includes Remainder portions. Land units to be Transport zoning 2 or Open Space zoning 2 are excluded.	304.35	350.00	y	317.39	365.00	4.29%
PCR	1.4.3		Request for transfer certificate	Per land unit in approved subdivision requested for clearance	I.t.o. Section 137	304.35	350.00	y	317.39	365.00	4.29%
PCR	1.4.4		Request for exempted subdivision	Per request	I.t.o. Section 67(1)	304.35	350.00	y	317.39	365.00	4.29%
PCR	1.5	Section 42(e)	Implementation of a subdivision in phases	Per phase		600.00	690.00	y	626.09	720.00	4.35%
PCR	1.6	Section 42(f)	Consolidation of land								
	1.6.1		Consolidation of land units	Per application	Consolidation of any number of land units	1 200.00	1 380.00	y	1 252.17	1 440.00	4.35%
	1.6.2		Request for exempted consolidation	Per request	I.t.o. Section 67(1)	304.35	350.00	y	317.39	365.00	4.29%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	1.7	Section 42(g)	Amendment, suspension or removal of a restrictive condition	Per condition	As an example the following would be 3 conditions and 3 fees: A(i) … use of buildings A(ii) … coverage A(iii) … no further subdivision	600.00	690.00	y	626.09	720.00	4.35%
PCR	1.8	Section 42(h)	Consent or approval in terms of, or the relaxation of, a restrictive condition in a title deed where the restriction relates to use, subdivision, development rules or design criteria	Per condition	As an example the following would be 3 conditions and 3 fees: A(i) … use of buildings A(ii) … coverage A(iii) … no further subdivision	600.00	690.00	y	626.09	720.00	4.35%
	1.9	Section 42(i)	Consent, approval or any other permission or requirement in terms of the development management scheme								
SB	1.9.1		Consent use for House shop, Home occupation, Place of Instruction or Worship	Per application		600.00	690.00	y	626.09	720.00	4.35%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	1.9.2		Any other Consent use	Per application		3 000.00	3 450.00	y	3 130.43	3 600.00	4.35%
PCR	1.9.3		Site development plan	Per set of plans	This fee is only payable if the SDP is required to be approved in terms of the DMS. See Item 123 and business rules for applicability.	600.00	690.00	y	626.09	720.00	4.35%
PCR	1.9.4		Amendment of approved site development plan	Per set of plans	Fee not payable if an amended plan is submitted in fulfilment of a condition of an approval granted in terms of the MPBL This would be a s42(m) application for which there is no fee. If amendment is not in respect of the fulfilment of a condition then the fee is applicable.	600.00	690.00	y	626.09	720.00	4.35%
PCR	1.9.5		Package of plans in respect the following approval components: • Contextual Framework • Development Framework and • Precinct plans	Fee for each component	See Item 136	3 000.00	3 450.00	y	3 130.43	3 600.00	4.35%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
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CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	1.9.6		Amendment of Package of plans in respect the following approval components: ● Contextual Framework ● Development Framework and ● Precinct plans	Fee for each component amended		600.00	690.00	y	626.09	720.00	4.35%
PCR	1.22	Section (62)	Certification or an amendment of an owners' association constitution	Per certification or constitution amendment		600.00	690.00	y	626.09	720.00	4.35%
PCR	1.9.7		Any other approval or any other permission or requirement in terms of the DMS	Per approval or permission	Multiple fees required if there are multiple approvals or permissions specified in the DMS. Full details in the Business rules.	600.00	690.00	y	626.09	720.00	4.35%
PCR	1.10.	Section 42(j)	Amendment, deletion or addition of conditions of an existing approval	Per condition	No fee if condition to be amended or deleted is same as in a simultaneous Section 42(g) or 42(h) application. Addition of condition always requires a fee.	600.00	690.00	y	626.09	720.00	4.35%
	1.11	Section 42(k)	Extension of the period of validity of an approval								

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CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB	1.11.1		All Permanent departures	Per application	No fees Complexity fees not payable.	No charge	No charge		No charge	No charge	
PCR	1.11.2		Any other approval	Per application	The fee payable is to be same fee for each component as if a new set of applications was being made. Submission needs to be made before lapsing date of the existing approval(s). Complexity fees are not payable.	-	see remarks			see remarks	
PCR	1.12	Section 42(l)	Amendment or cancellation of an approved subdivision plan	Per application	This fee is payable in all cases where subdivision approval has already been granted, irrespective of whether a general plan has been approved or not.	2 000.00	2 300.00	y	2 086.96	2 400.00	4.35%
SB	1.13	Section 42(m)	Permission required in terms of the conditions of approval of an application	Per application	No fee	No charge	No charge		No charge	No charge	
PCR	1.14	Section 42(n)	Determination of a zoning, a non-conforming use right or any other matter which the City may determine in terms of the MPBL	Per application		2 000.00	2 300.00	y	2 086.96	2 400.00	4.35%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
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CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
SB	1.15	Section 42(o)	Correction of a zoning map	Per erf / land unit applied for	No fee	No charge	No charge		No charge	No charge	
	Note there is no Section 42(p) in the MPBL										
SB	1.16	Section 42(q)	Alteration or amendment of a street name or number	Per application	I.t.o Section 136 No fee	No charge	No charge		No charge	No charge	
SB	1.17	Section 42(r)	Determination of an administrative penalty	Per application	I.t.o Section 129(1) No fee	No charge	No charge		No charge	No charge	
PCR	1.18	Section 42(s)	To exempt a subdivision from the need for approval in terms of the MPBL	Per application	I.t.o Section 67(3)	304.35	350.00	y	317.39	365.00	4.29%
PCR	1.19	Section 42(t)	Permission for the construction of a building or a substantial part of it within the envelope of a non-conforming use	Per application	I.t.o Section 37(6)	600.00	690.00	y	626.09	720.00	4.35%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	1.20	Section 42(u)	Any other application which the City Manager may prescribe in terms of the MPBL	Per application		600.00	690.00	y	626.09	720.00	4.35%
PCR	1.21	Section 42(v)	Approval in terms of Section 55(4)(b)	Per unregistered land unit up to maximum of 10. Thereafter no fee.	I.t.o. Section 55(4) of the MPBL (eg show houses)	600.00	690.00	y	626.09	720.00	4.35%
PCR	2		COMPLEXITY FEES								
	2.1		1. Environmental Impact Assessment (EIA) - Full Scoping and Environmental Impact Assessment (in respect of activities listed in terms of GN R387) 2. Transport / Traffic Impact Assessment (TIA)	Additional fee for each category when submitted as part of an application		6 000.00	6 900.00	y	6 260.87	7 200.00	4.35%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	2.2		1. Environmental Impact Assessment (EIA) - Basic Assessment (in respect of activities listed in terms of GN R386) 2. Heritage Impact Assessment (HIA) 3. Transport / Traffic Impact Statement (TIS) 4. Major Hazard Installation Assessment (MHI)	Additional fee for each category when submitted as part of an application	This additional fee is not applicable for a Heritage Impact Assessment (HIA) if it is included in an EIA assessment	3 000.00	3 450.00	y	3 130.43	3 600.00	4.35%
PCR	3		ADVERTISING FEES								
	3.1	Section 81	Notice in the media								
	3.1.1		Regional Newspapers such as the Argus and Die Burger	Per notice	Advertising is for a notice in two newspapers, but if the notice includes a map then a double fee is applicable	8 486.96	9 760.00	y	8 860.87	10 190.00	4.41%
	3.1.2		Community Newspapers such as the Tygerburger	Per notice	Only if applicable if application requires additional local community notification	6 000.00	6 900.00	y	6 260.87	7 200.00	4.35%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	3.2		Notice in the Provincial Gazette	Per notice	Required in conjunction with an approval of a Section 42(g) application. This advertising fee is refundable in the event that the Section 42(g) application is not approved.	1 252.17	1 440.00	y	1 304.35	1 500.00	4.17%
	3.3	Section 82	Notice to a person by recorded delivery mail		This will include email, the post office, a courier server or a hand delivery service						
	3.3.1		1 to 5 notices		Single fee for 5 notices	217.39	250.00	y	226.09	260.00	4.00%
	3.3.2		Each individual further notice required			43.48	50.00	y	45.22	52.00	4.00%
	3.4	Section 84	Notice of no objection	Basic fee	Single fee for preparation of all notices in respect of applications listed in Section 84(1). In the case where Notices of no objection cannot be obtained and notices to a person (3.3 above) is required, the fee in 3.3.1 will not be applicable. 3.3.2 remains applicable.	217.39	250.00	y	226.09	260.00	4.00%
PCR	4		PRINTING / COPIES & INFORMATION PRODUCT FEES								

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
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CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	4.1		Photocopies & scanning to PDF, per copy	A4	As per Promotion of Access to Information Act 2 of 2000	0.52	0.60	y	0.52	0.60	0.00%
				A3		4.61	5.30	y	5.22	6.00	13.21%
				A2		20.43	23.50	y	21.74	25.00	6.38%
				A1		33.39	38.40	y	34.78	40.00	4.17%
				A0		42.70	49.10	y	44.35	51.00	3.87%
							-			-	
	4.2		Monochrome (computer) prints, per copy	A4	As per Promotion of Access to Information Act 2 of 2000	0.35	0.40	y	0.35	0.40	0.00%
				A3		10.26	11.80	y	10.43	12.00	1.69%
				A2		43.57	50.10	y	45.22	52.00	3.79%
				A1		78.00	89.70	y	81.74	94.00	4.79%
				A0		88.17	101.40	y	92.17	106.00	4.54%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
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CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	4.3		Colour prints, per copy	A4		14.87	17.10	y	15.65	18.00	5.26%
				A3		26.00	29.90	y	26.96	31.00	3.68%
				A2		100.26	115.30	y	104.35	120.00	4.08%
				A1		112.26	129.10	y	117.39	135.00	4.57%
				A0		128.09	147.30	y	133.91	154.00	4.55%
	4.4		Standard off-the-shelf products, per copy	Fixed	Tariff includes the media, eg DVD etc	259.91	298.90	y	271.30	312.00	4.38%
	4.5		Customised products compilation fee	Per half an hour or part thereof	Tariff includes the media, eg DVD etc	264.52	304.20	y	276.52	318.00	4.54%
	4.6		Search fee	Per half an hour or part thereof		264.52	304.20	y	276.52	318.00	4.54%

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
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						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	5		EXEMPTIONS								
	5.1		The Following are exempted from all the application, advertising and other fees in the attached table: ● Applications submitted by or on behalf of the City ● Applications for the establishment of fully state, provincial and/or council subsidised housing schemes, which include social housing developments which are fully state, provincial and/or council subsidised. ● Any service by the National Department of Public Works ● Applications required to address or give effect to successful resettlement claims in terms of the Restitution of Land Rights Act ● Applications in respect of properties in the Atlantis Industrial Area as defined in the MPBL or any application in any other approved spatially targeted areas as provided for via Council's Investment Incentives Policy. A reduced tariff in such areas may be applicable if stipulated in the establishment conditions therof.							
	5.2		All applications for places of instruction (or similar use as per the development management scheme) for the purposes of Early Childhood Development (ECD) centres only, are exempt from all application fees including the fee for serving notices. The fee is still applicable in cases where an application needs to be advertised in the media								
	5.3		No advertising or application fee is payable by an applicant where re-advertising or any new application is required when the District Manager is of the opinion that such re-advertising or new application is due to error or failure on account of the department or its staff.								

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	5.4		No basic application or complexity fees are payable in respect of any application made in response to a previous refusal (including closure or withdrawal) of the same or a materially similar (as per the District Manager's opinion) application on the same premises. The application must be submitted within a period of 12 months from the date of final notification of the previous decision or date of closure / withdrawal and with the express intent to address the previous reasons for refusal / closure / withdrawal. The District Managers interpretation in this regard is final, and advertising / public consultation fees, if applicable, remain payable. This exemption applies unless otherwise stated in the MPBL.									
	5.5		The Director: Development Management may grant or refuse applications for exemption of some or all applicable fees in respect of a particular application which is necessitated by changes to developments made at the request of the City's Environmental Resource Management department in the interests of environmental or heritage conservation.								
	5.6		The Director: Development Management may authorise exemption from land use application tariffs in cases where a previous land use management decision was set aside in a court of law and such an application is required in terms of a court order to be resubmitted to the City for decision, subject thereto that it is the same application as originally submitted.								
	6		REFUNDS								
	6.1		Refunds will only be considered upon request by the applicant or owner.								
	6.2		In the case of errors or incorrect charging/payment by an applicant or the department and subsequent correction thereof by the department, and subject to the approval of the Director: Development Management, a fee paid in terms of this tariff, fees and charges book is refundable.								

SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT											
Must be read in conjunction with Business Rules for 2022-23 **NOTES:** **References to Sections are to the Municipal Planning By-law 2015 [MPBL]** **References to Items are to the Development Management Scheme [DMS]**											
CAT		MPBL/DMS ref	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
						Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
						excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	6.3		After an acknowledgement of receipt has been issued in terms of Section 74 of the MPBL the application has been accepted by the City Manager. If the applicant then withdraws the application, the application fee is not refundable as per Section 77 of the MPBL (unless amended). Advertising fees are not subject to Section 77 and are refundable providing the applicable advertising has not yet taken place, and subject to the approval of the Director: Development Management.								
	6.4		A decision to amend, suspend or remove any restrictive condition in a title deed must be published by notice in the Provincial Gazette after an approval of a Section 42(g) application. The notice fee is refundable to the applicant, subject to the approval of the Director: Development Management, in the event that the Section 42(g) application is not approved.								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	Notes									
	1	**OUTDOOR ADVERTISING & SIGNAGE FEES [m² unit below is per m² of advert face]**		**Note 1:** The Director may grant or refuse applications for the exemption of some or all the applicable fees of a particular application only (a) if such application is necessitated due to changes to developments made at the request of the Authority and; (b) if it is satisfactorily demonstrated by the official that such additional permission is in the interests of sustainable environmental or heritage conservation to the Director's satisfaction. The exemption request may only be made to the Director via the case officer. **Note 2:** The 'unit' calculation is to be applied per advertising face (ie. total m²) or in the case of cut-outs or custom shape is applied to height x width and not on individual elements.						
	1.1	**GENERAL OUTDOOR ADVERTISING SIGNAGE APPLICATION FEES**		**Note 3:** The description of some Outdoor Advertising categories may change with the promulgation of the new Outdoor Advertising and Signage By-Law. The discretion on the most applicable tariff (in terms of the existing description below) will be with the Manager: Environment and Heritage Management.						
PCR	1.1.2	Requests for designation for proposed specific sign site/place or area for larger illumination or internal illumination or for transit sign site.	per 18m.sq. or part thereof	Applies where the by-law refers to 'designation' for specific proposals for increased size or internal illumination & electronic signs or for transit sign site. Request to be submitted with full motivation.	728.70	838.00	y	728.70	838.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**1.1.3**	Outdoor Advertising Waiver application fee - where a specific waiver is possible in terms of the Outdoor Advertising and Signage By-Law , in addition to fees set out in these tariffs, payable on receipt of application where waiver from the standard requirements or amendment is requested, in:	per waiver application		731.30	841.00	y	731.30	841.00	0.00%
PCR	**1.1.4**	Application for extension/of lapsing date of unexercised signage permission - sign not yet erected	per application	**Note 4:** Plan valid for 12 months as per the Outdoor Advertising and Signage By-law. Application for extension of time to be made prior to lapse of 12 month approval.	50% of assessment fee for new sign as set out below in 1.2	50% of assessment fee for new sign as set out below in 1.2	y	50% of assessment fee for new sign as set out below in 1.2	50% of assessment fee for new sign as set out below in 1.2	
PCR	**1.1.5**	Application by non-profit body for a reduction in or waiver of fees	per application		No Charge	No Charge	y	No Charge	No Charge	
PCR	**1.1.6**	Commercial Signage Master Plan/Event Signage Master Plan Fee	per application	Where no registered non-profit body is hosting an event.	1 189.57	1 368.00	y	1 189.57	1 368.00	0.00%
PCR	**1.1.7**	Non-Profit Body Event Signage Master Plan Fee	per application	**Note 5:** For Non profit, Community/Sports events only, where the host is a registered NPB, sports association or club or government department. In the case of multiple temporary signs for a non-profit event, the Director may impose this alternative tariff to the Signage Event masterplan (This applies only to those events hosted by registered NPB's. Where hosts of such events are not registered NPB's charges i.t.o. tariff 1.1.6 shall apply).	359.13	413.00	y	359.13	413.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	1.2	**LOCALITY-BOUND & THIRD PARTY COMMERCIAL SIGNAGE APPLICATION FEES**		**Note 6**: Includes new application, application for extension of lapsing date of existing approved signs and Change of graphics (where original Approval was granted for custom-made and/or fixed graphics) or alter or to add to an existing approved sign. **Note 7**: That applications for a change in fixed graphic or custom-made shape/ element / graphics on a valid existing approved sign structure are only subject to the Approval & Monitoring Fee and need not pay new Application Fees. **Note 8**: For locality bound signs on the same premises, more than one sign may be submitted per application per business. Third Party signs shall be limited to one application per site. Separate applications must be submitted for third party signs and loclity-bound signs for the same property. CLARIFICATION OF FEE CATEGORY: 1. Application Fees : Sign plan for OCCUPANT OF PREMISES on site : Locality bound signs. 2. Application Fees : THIRD PARTY advertising : Application Fee, Sign plan - 3rd party, billboards & other signage not elsewhere in tariffs.						
				3. Approval & Monitoring fees: THIRD PARTY advertising : Payable before issuing of approval 4. Encroachment and Concession Fees : Sign for OCCUPANT OF ADJACENT SITE : Encroachment / concession fee; sign on Council property or over public footway & showcases > 50 mm over footway. 5. Encroachment and Concession Fees : THIRD PARTY advertising : Encroachment / concession fee; sign on Council property or over public footway & showcases > 50 mm over footway.						
PCR	1.2.1	Applications for commercial signs		Schedule 2 Billboards						
				Schedule 3 Locality bound freestanding and composite signs and Locality Bound farm signs						

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
				Schedule 4 Signs attached to walls of buildings Signs and Signs on Street Furniture – Flat & Projecting signs						
				Schedule 5 Sky signs						
				Schedule 6 Roof signs						
				Schedule 7 Signs on a verandah, balcony, canopy, supporting columns, pillars and posts						
				Schedule 8 Signs on boundary walls, fences and construction sites						
PCR	**a**	Application Fee: locality bound	per m²	Minimum fee payable: R 450.00 (per application)	90.43	104.00	y	90.43	104.00	0.00%
PCR	**b**	Application Fee : third Party	per m²	Minimum fee payable: R 780.00 (per application)	156.52	180.00	y	156.52	180.00	0.00%
PCR	**c**	Approval & Monitoring Fee: third Party (non-electronic)	per m² per month or part thereof	Payable before issuing of approval	9.13	10.50	y	9.13	10.50	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	d	Approval and Monitoring fee: third party electronic signs	per m² per month or part thereof	Payable before issuing of approval.	45.65	52.50	y	45.65	52.50	0.00%
PCR	**e**	Encroachment Fee: 1st Party locality bound on adjacent site	per m² /per annum		446.96	514.00	y	446.96	514.00	0.00%
PCR	**f**	Encroachment Fee: third party advertising	per m² /per annum	Half of the monthly rate is applicable where the City is one of two owners; Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined; [a] by a competitive public supply chain process, or [b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case either; (i.) 35% of the Rates Card / month shall be payable where the City is the only property owner of the sign & projector/source site; or (ii.) 17.5% of the Rates Card / month shall be payable where the City is one of two property owners of the sign & projector/source site	528.70	608.00	y	528.70	608.00	0.00%
PCR	**1.2.2**	Projected/ laser signage (fees for the projection area)								
PCR	**a**	Application Fee: locality bound	per m²	Minimum fee payable: R 450.00 (per application)	110.43	127.00	y	110.43	127.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**b**	Application Fee : third party	per m²	Minimum fee payable: R 780.00 (per application)	193.91	223.00	y	193.91	223.00	0.00%
PCR	**c**	Approval & Monitoring Fee : third party	per m² per month	Payable before issuing of approval	5.22	6.00	y	5.22	6.00	0.00%
PCR	**d**	Encroachment Fee: locality bound on adjacent site:	per m²/per annum		446.96	514.00	y	446.96	514.00	0.00%
PCR	**e**	Encroachment Fee: third party advertising :	per m²/per annum	Half of the monthly rate is applicable where the City is one of two owners; Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined; [a] by a competitive public supply chain process, or [b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case either; (i.) 35% of the Rates Card / month shall be payable where the City is the only property owner of the sign & projector/source site; or (ii.) 17.5% of the Rates Card / month shall be payable where the City is one of two property owners of the sign & projector/source site	528.70	608.00	y	528.70	608.00	0.00%
PCR	**1.2.3**	Annual Fees								
PCR	**a**	Newspaper Registration Fee	per newspaper per annum and per newspaper group	Schedule 9 Newspaper Headline posters **Note 9:** Upon registration, all Newspaper Groups are to provide the City with a map of all points of sale/display (i.t.o Schedule 9, point 6)	2 052.17	2 360.00	y	2 052.17	2 360.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**b**	Estate Agents and Property Marketing signs:		Schedule 12 Estate Agent Signs **Note 10**: That, in terms of section (h) of the outdoor advertising and signage by-law, no directional permit sticker is required for a 0,2m² property marketing sign displayed on the premises being marketed. Any on-premises boards bigger than 0,2m² will pay the tariff under tariff 1.3.5 above. however, directional boards - not on the premises being marketed - require the following fees to be paid:						
PCR	**b.i**	Re-registration of fully certified agent and re-registration of intern agent under the auspices of the registered principal agent : Renewal - Annual Re-registration & application Fee plus 6 Directional Board Permits	Per (each Principal, Full, and Intern agent / auctioneer) in a branch / per annum.	PER Principal agent, and full status agent registered in previous year (Principal or full status Agent FFC) and Per Previously Registered Intern Agent/ (Intern Agent Ffc) Auctioneer Under The Auspices Of The Registered Principal Agent	1 148.70	1 321.00	y	1 148.70	1 321.00	0.00%
PCR	**b.ii**	New registration of fully certified agent and new intern agents: Annual Application Fee under the auspices of the registered principal agent : New Annual Registration Fee & application Fee plus 6 Directional Board Permits	Per (each Principal, Full, and Intern agent / auctioneer) in a branch / per annum.	PER Principal agent, and full status agent -new Registration (Principal or full status Agent FFC) and PER NEW INTERN AGENT/ (Intern Agent FFC) AUCTIONEER UNDER THE AUSPICES OF THE REGISTERED PRINCIPAL AGENT for permission to display directional boards. MUST be submitted with (copy of) Principal Agent City Registration & their FFC.	1 826.09	2 100.00	y	1 826.09	2 100.00	0.00%
PCR	**c**	Private Sellers of properties where no agents are involved. Where the registered owner of a property markets/shows the property concerned. Also for 'consultant-supplied' "no-commission/private sale" directional boards - MAY NOT BE displayed in conjunction with any other agents directional boards.	per sheet of 3 Directional permit stickers		254.78	293.00	y	254.78	293.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**1.2.4**	Loose portable signs		**Schedule 13 Loose portable signs** **Note 11:** Application for this sign type is renewable annually, upon expiration of approval. New submission documents and drawings required.						
PCR	**a**	Application fee	per application		265.22	305.00	y	265.22	305.00	0.00%
	b	Encroachment fee	per m²	Fee to be paid upon approval of application not exceeding 12 months. No refund applicable for unexcercised approvals or where a sign is not in use for the duration of an approval.	446.96	514.00	y	446.96	514.00	0.00%
	1.3	**TEMPORARY SIGNS (1 DAY to 3 MONTHS LAPSE DATE) SPECIAL SIGNAGE TYPES - OUTDOOR ADVERTISING SIGNAGE APPLICATION FEES**								
PCR	**1.3.1**	Applications for temporary special sign types;		Schedule 10 Advertising on Banners, flags and balloons Schedule 11 Posters						
PCR		Banners, Swivel bracketed light-pole banners, Designated tied-banner sites, flags, feather flags, balloons, inflatables ;		Swivel bracketed light-pole banners will be treated as a 3 m2 unit up to a maximum of 10% variation.						

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**a**	NPB event or campaign (sign with up to 20% commercial sponsor's content)	per 3 m^2	Alternatively internal city charges may be applied if organised or hosted by the City of Cape Town.	59.13	68.00	y	59.13	68.00	0.00%
PCR	**b**	Expo's and NPB event or campaign (sign with more than 20% commercial sponsor's content)	per 3 m^2	No charge if City-hosted & organised	125.22	144.00	y	125.22	144.00	0.00%
PCR	**c**	1st Party commercial (on-premises) banner , flags, feather flags, balloons	per 3 m^2		166.96	192.00	y	166.96	192.00	0.00%
PCR	**d**	3rd Party banner, flags, feather flags, balloons	per m^2		158.26	182.00	y	158.26	182.00	0.00%
	1.3.2	Temporary Campaign and Event Posters;								
		Category A. REFUNDABLE DEPOSIT Posters - non profit & community events and campaigns, where - (i) the host or campaign organiser is a Non-Profit Body, or (ii) the event is a live theatre production at a venue which has registered with the City as a theatre venue. Note that commercial sponsors' logo/ message is limited to a MAX of 10% of Poster area in this Category.		The municipality cannot be held liable should posters be removed or defaced by other parties.						

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**a[1]**	Deposit	Up to A3		1.60		n	1.60		0.00%
PCR	**a[2]**	Deposit	Up to A2		2.80		n	2.80		0.00%
PCR	**a[3]**	Deposit	> A2 (Posters up to max 0,9m^2)		8.00		n	8.00		0.00%
		Category A. FEE NOT REFUNDABLE								
PCR	**a[4]**	Approval & Monitoring Fee	Up to A3		No Charge	No Charge	y	No Charge	No Charge	
PCR	**a[5]**	Approval & Monitoring Fee	Up to A2		4.17	4.80	y	4.17	4.80	0.00%
PCR	**a[6]**	Approval & Monitoring Fee	> A2 (Posters up to max 0,9m^2)		9.74	11.20	y	9.74	11.20	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Category B. REFUNDABLE DEPOSIT: Posters – International performances, expo's and temporary non-profit body advertisements for campaigns and forthcoming events with up to 20% commercial sponsors' content: Where the host or organiser is NOT a Non-Profit Body and the event or campaign is - (i) for an international entertainer or performer live or "in concert", or (ii) primarily for a Non-Profit purpose (i.e fundraising or awareness raising) or relates to a sport, the arts, education or culture, despite the display of that poster being of a secondary commercial nature.								
PCR	**b[1]**	Deposit	Up to A3		18.30		n	18.30		0.00%
PCR	**b[2]**	Deposit	Up to A2		18.30		n	18.30		0.00%
PCR	**b[3]**	Deposit	> A2 (Posters up to max 0,9m^2)		18.30		n	18.30		0.00%
		Category B FEE NOT REFUNDABLE:								
PCR	**b[4]**	Approval & Monitoring Fee	Up to A3		19.83	22.80	y	19.83	22.80	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**b[5]**	Approval & Monitoring Fee	Up to A2		40.17	46.20	y	40.17	46.20	0.00%
PCR	**b[6]**	Approval & Monitoring Fee	> A2 (Posters up to max 0,9m^2)		60.26	69.30	y	60.26	69.30	0.00%
		Category C – Special Permits								
PCR	**c[1]**	Extension or waiver of display period for Category A and B posters - additional NON-REFUNDABLE FEE	per poster		1.30	1.50	y	1.30	1.50	0.00%
PCR	**c[2]**	Category A & B posters on the City's designated poster pillars.			No charge	No charge	y	No charge	No charge	
	1.3.3	Advertising on Beach Umbrellas (or other display device).		Only 2 advertising panels per umbrella with 1m² cumulative advertising area will be permitted.						
PCR	**a**	Application Fee - commercially branded beach umbrella (or other device) per unit	per umbrella	**Note 17:** Beach umbrella (or other) permits issued by the line dept e.g. Recreation and Parks enables permit holders to apply to EMD for permission to put advertising/branding on the umbrellas (or other). The number of branded umbrellas approved by EMD must align with the permit conditions of permit issued by Recreation and Parks. Only the permit holders may make application (sign the forms) for branding on umbrellas (or other) and must submit a copy of the permit with the signage application.	42.61	49.00	y	42.61	49.00	0.00%
	1.3.4	Advertising along the City's official Fanwalk								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**a**	NPB fanwalk event with commercial advertising master plan	per masterplan application		359.13	413.00	y	359.13	413.00	0.00%
PCR	**b**	NPB application fee	per m²/sign		44.35	51.00	y	44.35	51.00	0.00%
PCR	**c**	Commercial fanwalk event master plan	per masterplan application		1 189.57	1 368.00	y	1 189.57	1 368.00	0.00%
PCR	**d**	Commercial application fee	per m²/sign		158.26	182.00	y	158.26	182.00	0.00%
	1.3.5	Other specific types of Temporary Signs; Schedule 14 Aerial signs, Schedule 15 Transit Advertising, Development boards, Property Marketing signs > 0.2m², Contractor's boards (eg. painters, roof maintenance, fencing, etc), Container Signs, Transit Signs, Inflatable Signs, new technology, etc.		Incl. Schedule 14 Aerial signs, Schedule 15 Transit Advertising, Development boards, Property Marketing signs > 0.2m², Contractor's boards (eg. painters, roof maintenance, fencing, etc), Container Signs, Transit Signs, Inflatable Signs, new technology, etc. **Note 18**: Estate agents/property marketing signs on the premises being marketed and which are bigger than 400mm x 500mm, will be charged in terms of this category per 3 month period. Development boards and construction site signs with a display period of less than 3 months are included in this category. Accumulative display time will be taken into account, and tariff 1.2(a) will be applied when 3 month period has been exceeded.						
PCR	**a**	Application Fees: locality bound	per m²		89.57	103.00	y	89.57	103.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	**b**	Application Fees: third party	per m²		158.26	182.00	y	158.26	182.00	0.00%
	1.4	**FEES FOR NON-PROFIT BODY (NPB) APPLICATIONS**								
		Applications for NPB signs up to 18m² maximum per side with display period more than 3 months:		Display of:						
				Schedule 16A Signs on Municipal Land/Buildings: A. Commercially sponsored signs, other than those referred to in section 62						
				Schedule 16B Signs on Municipal Land/Buildings: B. Sponsored signs						
				Schedule 16C Signs on Municipal Land/Buildings: C. non-profit signs						
				Schedule 17 Signs by/for Non-Profit Bodies						
PCR	**1.4.1**	Application Fee	per m²		86.96	100.00	y	86.96	100.00	0.00%
PCR	**1.4.2 a**	Approval & Monitoring Fee: third party (non-electronic)	per m² per month	Payable before issuing of approval	5.48	6.30	y	5.48	6.30	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	b	Approval & Monitoring Fee: third party electronic signs	per m² per month of fixed display	Payable before issuing of approval.	27.39	31.50	y	27.39	31.50	0.00%
PCR	**1.4.3**	Encroachment Fee: locality-bound fee for adjacent site:	per m²/per annum		447.83	515.00	y	447.83	515.00	0.00%
PCR	**1.4.4**	Encroachment Fee: third Party advertising :	per m² plus area of light arms/per annum	Half of the monthly rate is applicable where the City is one of two owners; Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined; [a] by a competitive public supply chain process, or [b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case either; (i.) 35% of the Rates Card / month shall be payable where the City is the only property owner of the sign & projector/source site; or (ii.) 17.5% of the Rates Card / month shall be payable where the City is one of two property owners of the sign & projector/source site	528.70	608.00	y	528.70	608.00	0.00%
	1.4.5	Signs on street furniture								
PCR	**a**	Signs on street furniture Application Fees	per sign	Unless an alternative contribution is determined by a competitive public supply chain process.	418.26	481.00	y	418.26	481.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**b**	Encroachment Fee: third party advertising on street furniture	per m²/per annum	Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined [a] by a competitive public supply chain process, or [b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case 35% of the Rates Card / month shall be payable	528.70	608.00	y	528.70	608.00	0.00%
PCR	**c**	Sponsors Logo or Quick Response (QR) Codes (or similar) on city land/ furniture or sign	per logo or QR Code	Unless an alternative contribution is determined by a competitive public supply chain process. Size of logo or Quick Reponse (QR) code to be decided by E&HM Branch. Approval is renewable on an annual basis.	44.35	51.00	y	44.35	51.00	0.00%
PCR	**d**	NPB master plan application fee	per masterplan application		359.13	413.00	y	359.13	413.00	0.00%
	1.5	**SIGNAGE REMOVAL FEES AND CHARGES**		Sign may only be recovered on proof of payment of removal Fee						
PCR	**1.5.1**	Week Day Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company, venue, product charge) for removal of Estate Agents boards and newspaper headline posters: (UNPASTED)		For unauthorised signs ,including estate agents signs; <1m²						
PCR	**a**	Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters	per sign		446.96	514.00	y	446.96	514.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	b	Removal Fee: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters	per sign		894.78	1 029.00	y	894.78	1 029.00	0.00%
PCR	1.5.2	Week Day Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company venue product charge for removal of Estate Agents boards and newspaper headline posters: PASTED		For unauthorised signs , including estate agent signs; <1m²						
PCR	a	Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters	per sign		642.61	739.00	y	642.61	739.00	0.00%
PCR	b	Removal Fee: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters	per sign		1 285.22	1 478.00	y	1 285.22	1 478.00	0.00%
PCR	1.5.3	Week Day Removal Charges: Charge for removal of other unauthorised advertising sign/poster/banner/commercial flag/balloon per sq metre advertising area (separate from any fine which may be imposed by the Courts), including loose portables, transits, estate agents boards bigger than 400mm x 500mm etc.		For unauthorised signs, including estate agent signs; >1m²						
PCR	a	Removal Fees: minimum, partial & maximum control area	per m²		446.96	514.00	y	446.96	514.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	**b**	Removal of affixing or mounting, additional fee	minimum per device		642.61	739.00	y	642.61	739.00	0.00%
PCR	**1.5.4**	Weekend Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company, venue, product charge) for removal of Estate Agents boards and newspaper headline posters: (UNPASTED)		For unauthorised signs , including estate agent signs; <1m² This fee includes a 100% surcharge.						
PCR	**a**	Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters	per sign		894.78	1 029.00	y	894.78	1 029.00	0.00%
PCR	**b**	Removal Fee: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters	per sign	**Note 19:** This fee is additional to the m² fee and is for removal affected by structure affixing mechanism incl. bolts/chain, wheel/lock, gooseneck, foundations, poles etc. **Note 20:** This is a minimum fee, alternatively billed at cost recovery per contractors charge, whichever is the higher amount.	1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%
PCR	**1.5.5**	Weekend Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company, venue, product charge) for removal of Estate Agents boards and newspaper headline posters: (PASTED)		For unauthorised signs , including estate agent signs; <1m²						
PCR	**a**	Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters	per sign		1 285.22	1 478.00	y	1 285.22	1 478.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	**b**	Removal Fees: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters	per sign	This fee includes a 100% surcharge.	1 927.83	2 217.00	y	1 927.83	2 217.00	0.00%
PCR	**1.5.6**	Weekend Removal Charges: Charge for removal of other unauthorised advertising sign/poster/banner/commercial flag/balloon per sq metre advertising area (separate from any fine which may be imposed by the Courts), including loose portables, transits, estate agents boards bigger than 400mm x 500mm etc.		For unauthorised signs , including estate agent signs; >1m²						
PCR	**a**	Removal Fees: minimum, partial & maximum control area	per m²		894.78	1 029.00	y	894.78	1 029.00	0.00%
PCR	**b**	Removal of affixing or mounting, additional fee	minimum per device	**Note 21**: This is a minimum fee, alternatively billed at cost recovery per contractors charge, whichever is the higher amount.	1 285.22	1 478.00	y	1 285.22	1 478.00	0.00%
PCR	**1.5.7**	Removal of election posters		This fee only applies to election posters removed during official/general election periods . Outside of election periods the general removal fee will apply.						
PCR	**a**	Removal Fee: minimum, partial & maximum control area	per poster	Unpasted	111.30	128.00	y	111.30	128.00	0.00%
PCR	**b**	Removal Fee: minimum, partial & maximum control area	per poster	Pasted	161.74	186.00	y	161.74	186.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS						
					2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	2	**OTHER ENVIRONMENTAL & HERITAGE FEES**								
PCR	**2.1**	Heritage Permit	per permit	National Heritage Resources Act : Section 48 & Chapter II (excluding Section 38) - subject to competency or delegation of authority from Heritage Western Cape	387.83	446.00	y	387.83	446.00	0.00%
PCR	**2.2**	Notification of Intent to develop	per notification	National Heritage Resources Act : Section 38 (1) & (8) - subject to competency or delegation of authority from Heritage Western Cape	387.83	446.00	y	387.83	446.00	0.00%
PCR	**2.3**	Heritage Impact Assessment	per assessment	National Heritage Resources Act : Section 38(2), (3) & (8) - subject to competency or delegation of authority from Heritage Western Cape	1 290.43	1 484.00	y	1 290.43	1 484.00	0.00%
	2.4	**Hiring of Smart Living Education Centre**		The hiring of the hall and kitchen is covered hereunder.						
PCR	**2.4.1**	Environmental Related Meetings, Events and Workshops								
PCR	**a**	Monday - Saturday 08:30 - 16:00	per day	Hall and Kitchen	No Charge	No Charge	y	No Charge	No Charge	
PCR	**b**	Refundable deposit		Deposit will vary depending on amount of persons and event type.						
PCR	**2.4.2**	Non-Environmental Meetings, Events and Workshops								
PCR	**a**	Monday - Sunday 08:30 - 16:00	per day	Hall and Kitchen	1 365.22	1 570.00	y	1 425.30	1 639.10	4.40%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**						
					2021/22	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				EXPLANATORY NOTES ON TARIFFS	**Recalculated**	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
PCR	**b**	Monday - Sunday 08:30 - 13:00 or 14:00 - 16:00	per half day	Hall and Kitchen	681.74	784.00	y	711.74	818.50	4.40%
PCR	**c**	Monday - Sunday 18:00 - 23:00 After hours	per day	Hall and Kitchen	2 728.70	3 138.00	y	2 848.78	3 276.10	4.40%
PCR	**d**	Refundable deposit		Deposit will vary depending on amount of persons and event type.						
	3	**COMPLEXITY FEES**								
PCR	**3.1**	Assessment of application with 1 Impact Assessment report. Evaluation of Impact Assessment	Additional fee per application	Surcharge for additional work on more complex applications, ie where either an EIA, a TIA or an HIA must be submitted as part of an application – this could either relate to a signage application or a HPOZ / HP or any other application	1 189.57	1 368.00	y	1 189.57	1 368.00	0.00%
PCR	**3.2**	Assessment of application with more than 1 Impact Assessment report.	Additional fee per application	Surcharge for additional work on highly complex applications, ie where 2 or more impact assessments - any combination of an EIA, and/or a TIA and/or an HIA must be submitted as part of an application – this could either relate to a HPOZ / HP or any other application	2 728.70	3 138.00	y	2 728.70	3 138.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT										
CAT		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				EXPLANATORY NOTES ON TARIFFS	Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	4	**PRINTING / COPIES & INFORMATION PRODUCT FEES**								
PCR	4.1	Copies of outdoor advertising and signage By-Law	per paper copy	Digital copies are not charged for.	118.26	136.00	y	118.26	136.00	0.00%
	5	**ADVERTISING / PUBLIC CONSULTATION FEES**		Tariff applicable to Heritage and Outdoor Advertising applications						
PCR	5.1	Notice in the media	Per notice	Any advertising involving a map will require the payment of double this fee.	8 233.04	9 468.00	y	8 233.04	9 468.00	0.00%
	5.2	Notice to a person by post								
PCR		1 to 4 notices		Revised practise	252.17	290.00	y	252.17	290.00	0.00%
PCR		5 to 10 notices		Revised practise	513.04	590.00	y	513.04	590.00	0.00%
PCR		11 to 25 notices		Revised practise	1 280.87	1 473.00	y	1 280.87	1 473.00	0.00%
PCR		After 25, every 25 notices (or part thereof) additional to first 25		Revised practise	1 280.87	1 473.00	y	1 280.87	1 473.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	1	**Fauna Management: City Wide**								
SB	1.1	Call out fee (Professional services and transport)	Per hour	Call out fee if greater than 500 meters from a City Reserve and subject to resource availability, ie.professional services and transport. No fee will be charged for collection of species of conservation concern.	161.74	186.00	y	161.74	186.00	0.00%
SB	1.2	Conservation Services Unit: Veterinary Services	Per hour	There is a substantial cost to the City when asked to assist with such call outs, which includes costs in terms of driving, staff, equipment, time and drug costs	1 000.00	1 150.00	y	1 000.00	1 150.00	0.00%
SB	1.3	Hire of trap	Per week		266.96	307.00	y	266.96	307.00	0.00%
	2	**Hire of marquee tent**								
SB	2.1	Hiring of marquee tent	Per day		4 537.39	5 218.00	y	4 537.39	5 218.00	0.00%
	3	**Permissible Activity Conservation Fee: (Payable Over and Above the Daily Entry Fee) All Reserves**		Weddings, anniversaries, concerts and other social events. Subject to the reserve management plan and Events Policy.						

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	3.1	Activity involving 1 - 9 people	Per day		161.74	186.00	y	161.74	186.00	0.00%
SB	3.2	Activity involving 10 - 20 people	Per day		377.39	434.00	y	377.39	434.00	0.00%
SB	3.3	Activity involving more than 20 people	Per day	Note: groups above 20 people - must buy further bundles as per 3.1 & 3.2 above						
	4	**Information Material**								
SB	4.1	Educational Booklet	Per booklet		12.17	14.00	y	12.17	14.00	0.00%
SB	4.2	Information Book	Per book	Nature Reserves Book	32.17	37.00	y	32.17	37.00	0.00%
SB	4.3	Information Chart	Per chart	One Page Chart	12.17	14.00	y	12.17	14.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	5	**Daily Entry :** Table Bay (Rietvlei Section) and Blaauwberg Nature Reserves unless otherwise stated								
SB	5.1	Adults 18 years of age and older	Per day		14.78	17.00	y	14.78	17.00	0.00%
SB	5.2	Children 3 years to 17 years of age	Per day		8.70	10.00	y	8.70	10.00	0.00%
SB	5.3	Children under the age of 3	Per day		No charge	No charge	n/a	No charge	No charge	
SB	5.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	Per day		8.70	10.00	y	8.70	10.00	0.00%
SB	5.5	Student with valid student card	Per day		8.70	10.00	y	8.70	10.00	0.00%
	6	**Daily Entry : False Bay Nature Reserve (Rondevlei Section)**								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	6.1	Adults 18 years of age and older	Per day		No charge	No charge	n/a	No charge	No charge	
SB	6.2	Children 3 years to 17 years of age	Per day		No charge	No charge	n/a	No charge	No charge	
SB	6.3	Children under the age of 3	Per day		No charge	No charge	n/a	No charge	No charge	
SB	6.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	Per day		No charge	No charge	n/a	No charge	No charge	
SB	6.5	Student with valid student card	Per day		No charge	No charge	n/a	No charge	No charge	
	7	**Friends of Reserves**								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION											
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	7.1	Daily Entry for Helderberg NR, Tygerberg NR, Table Bay NR (Rietvlei Section), False Bay NR (Rondevlei Section) and Blaauwberg NR - Friends groups to their relevant reserve (e.g. Friends of Helderberg enter Helderberg Nature reserve fee - positive proof of membership required)	Per day		No charge	No charge	n/a	No charge	No charge	
	8	**Steenbras Nature Reserve (Kogelberg)**								
SB	8.1	Daily Entry for Steenbras River Gorge per person	Per day	A maximum of 10 entry permits may be bought per person/group/entity per day). Permits are not transferable and permits may be not be resold commercially without written consent from the City of Cape Town	65.22	75.00	y	69.57	80.00	6.67%
SB	8.2	Daily Entry for Steenbras Nature Reserve Hiking Trails per person	Per day		21.74	25.00	y	21.74	25.00	0.00%
	9	**Environmental Education Programmes:** Helderberg , Tygerberg , Table Bay (Rietvlei Section), False Bay (Rondevlei Section), Blaauwberg, Steenbras and Witzands Aquifer Nature Reserves								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	9.1	Learner / student (CCT Environmental Education Officer guided excursion)	Per day	Schools who are part the Government Schools Feedings scheme, Schools falling within Government approved Urban Renewal Zones on application may apply for exemption from entrance fees	No charge	No charge	n/a	No charge	No charge	
SB	9.2	Learner / student (CCT Environmental Education Officer guided excursion)	Per day	Green Flag Schools may apply for a reduction in fees from R7 to R5 to be granted to prior to visit. "Green Flag Schools" are the schools identified as such in terms of the Eco Schools Programme	4.35	5.00	y	4.35	5.00	0.00%
SB	9.3	Learner / student (CCT Environmental Education Officer guided excursion) including teacher / parent also participating	Per day	All other schools	6.09	7.00	y	6.09	7.00	0.00%
SB	9.4	Harmony Flats Interpretive Walks	Per person		12.17	14.00	y	12.17	14.00	0.00%
SB	9.5	Learner/student (Non CCT Guided Excursion)	Per person	All school groups that make use of the Reserve but do not make use of a CCT Environmental Education officer	6.09	7.00	y	6.09	7.00	0.00%
SB	9.6	Free entry for non-learners/students for environmental educational purposes.	Per person	This is a new tariff to facilitate enviromental education for non-learners/students			n/a	No charge	No charge	
	10	**Vehicles and Watercraft Entry**								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	10.1	Vehicles : Helderberg Nature Reserve	Per day		13.04	15.00	y	17.39	20.00	33.33%
SB	10.2	Vehicles : Table Bay (Rietvlei Section) and Blaauwberg-Nature Reserves	Per day	Re-instated due to parking shortage in nature reserve. Tariff set to discourage cars from utilising area as a parking area.	21.74	25.00	y	21.74	25.00	0.00%
SB	10.3	Vehicles (Physically disabled) :Tygerberg Nature Reserve, Helderberg Nature Reserve, Table Bay Nature Reserve, Blaauwberg Nature Reserve	Per day	Vehicles indicated as transporting physically disabled.	No charge	No charge	n/a	No charge	No charge	
SB	10.4	Buses (>25 seater includes passenger tariff) : Helderberg and Table Bay (Rietvlei Section) Nature Reserves	Per day		358.26	412.00	y	358.26	412.00	0.00%
SB	10.5	Buses (<25 seater excluding passenger tariff) : Helderberg Nature Reserve	Per day				y	217.39	250.00	
SB	10.6	Power Boat : Table Bay (Rietvlei Section) Nature Reserve	Per day		53.04	61.00	y	53.04	61.00	0.00%
SB	10.7	Adult (18 yrs and older) - Sail Board / Dinghy / Windsurfer / Canoe / Stand Up Paddling : Table Bay (Rietvlei Section) Nature Reserve	Per day		21.74	25.00	y	21.74	25.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	10.8	Children (Below 18 yrs of age) - Sail Board / Dinghy / Windsurfer / Canoe / Stand Up Paddling : Table Bay (Rietvlei Section) Nature Reserve	Per day		14.78	17.00	y	14.78	17.00	0.00%
	11	**Season Ticket (Annual ticket is for entry into the following Nature Reserves :** Helderberg, Tygerberg, Table Bay (Rietvlei Section) and Blaauwberg for non-commercial activities								
SB	11.2	Senior Citizens (60 & older) - includes outside official opening hours where permitted	Annual	365 day period of entry from date of issue. Not for commercial purposes	70.43	81.00	y	70.43	81.00	0.00%
SB	11.3	Adults - includes outside official opening hours where permitted	Annual	365 day period of entry from date of issue. Not for commercial purposes	137.39	158.00	y	137.39	158.00	0.00%
SB	11.4	Family (parents & any 4 children up to the age of 17) - includes outside official opening hours where permitted	Annual	365 day period of entry from date of issue. Not for commercial purposes	213.04	245.00	y	213.04	245.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	11.5	Student with valid student card - includes outside official opening hours where permitted	Annual	365 day period of entry from date of issue. Not for commercial purposes	71.30	82.00	y	71.30	82.00	0.00%
SB	11.6	Replacement of lost or stolen season ticket	Per season ticket				y	43.48	50.00	
	12	**General Charges - Reserve Specific**								
SB	12.1	Provision of access key or card (person must also be in possession of an annual permit) - Helderberg Nature Reserve	Annual	365 day period of entry from date of issue	105.22	121.00	y	105.22	121.00	0.00%
SB	12.2	Power Boat - annual permit - Table Bay (Rietvlei) Nature Reserve	Annual	365 day period of entry from date of issue.	444.35	511.00	y	444.35	511.00	0.00%
SB	12.3	Adult (18yrs and older) - Registration and scrutiny fees for water craft - Table Bay (Rietvlei Section) -Nature Reserve	Annual		34.78	40.00	y	34.78	40.00	0.00%
SB	12.4	Learner (Below 18yrs of age) - Registration and scrutiny fees for watercraft - Table Bay (Rietvlei Section)-Nature Reserves	Annual		16.52	19.00	y	16.52	19.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	12.5	Power Boat Rescue Craft - annual permit - Table Bay (Rietvlei Section), Zandvlei Estuary and False Bay (Zeekoevlei Section) Nature Reserves	Annual	For boats from aquatic related clubs that perform a public safety and rescue function.	No charge	No charge	n/a	No charge	No charge	
SB	12.6	Adult: Sail Board /Dinghy / Windsurfer / Canoe / Stand Up Paddling (Monday - Fridays concession) - Table Bay (Rietvlei Section) Nature Reserve	Annual	365 day period of entry from date of issue	191.30	220.00	y	191.30	220.00	0.00%
SB	12.7	Student: Sail Board /Dinghy / Windsurfer / Canoe / Stand Up Paddling (Monday - Fridays concession) - Table Bay (Rietvlei Section) Nature Reserve	Annual	365 day period of entry from date of issue	95.65	110.00	y	95.65	110.00	0.00%
	13	**Fishing Permit Charges -** Table Bay (Rietvlei Section) Nature Reserve								
SB	13.1	Day Fishing Permits - Adults 18 years of age and older (max 2 rods with 2 hooks per rod) (excl. entrance fees)	Per day		40.87	47.00	y	40.87	47.00	0.00%
SB	13.2	Day Fishing Permits - Children 3 years of age up until the age of 17 (max 2 rods with 2 hooks per rod) (excl. entrance fees)	Per day		14.78	17.00	y	14.78	17.00	0.00%
SB	13.3	Day Fishing Permits - Senior citizen / Pensioner (60 years of age and older proof of identification required) (max 2 rods with 2 hooks per rod) (excl. entrance fees) (Rietvlei Section) Nature Reserves	Per day		14.78	17.00	y	14.78	17.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	14	**Overnight Educational Facilities :** Tygerberg Nature Reserve								
SB	14.1	Rustic overnight educational facility programme conducted by City Environmental Education Officer per child	Per night		20.87	24.00	y	20.87	24.00	0.00%
	15	**Meeting Room :** False Bay (Rondevlei Section) Resource Centre, Durbanville, Bracken and Zandvlei Estuary Nature Reserves, Wolfgat Education Centre								
SB	15.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	15.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	15.3	Non-educational - 08h00 - 17h00 working days	Per session		224.35	258.00	y	224.35	258.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	15.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	Per session		453.91	522.00	y	453.91	522.00	0.00%
	16	**Lecture Room**								
SB	16.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days - Blaauwberg, Table Bay (Rietvlei Section), Edith Stephens Nature Reserves and Wolfgat Education Centre	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	16.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays - Blaauwberg, Table Bay (Rietvlei Section), Edith Stephens Nature Reserves and Wolfgat Education Centre	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	16.3	Non-educational - 08h00 - 17h00 working days - - Blaauwberg, Table Bay (Rietvlei Section) and Edith Stephens Nature Reserves	Per session		753.91	867.00	y	753.91	867.00	0.00%
SB	16.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays - Blaauwberg, Table Bay (Rietvlei Section) and Edith Stephens Nature Reserves	Per session		1 509.57	1 736.00	y	1 509.57	1 736.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	16.5	Non-educational - 08h00 - 17h00 working days - - Wolfgat Education Centre	Per session		753.91	867.00	y	434.78	500.00	-42.33%
SB	16.6	Non-educational - 17h00 - 24h00 working days or weekends and public holidays - Wolfgat Education Centre	Per session		1 509.57	1 736.00	y	695.65	800.00	-53.92%
SB	16.7	Non-educational working days or weekends and public holidays local Community Based Organisations - Blaauwberg, Table Bay (Rietvlei Section), Edith Stephens Nature Reserves and Wolfgat Education Centre	Per session	This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association).	47.83	55.00	y	47.83	55.00	0.00%
	17	**Kitchen Hire:** Tygerberg (Kristo Pienaar) False Bay (Zeekoevlei Section)-Nature Reserves								
SB	17.1	Kitchen hire (free for EnvEduc / Nature Conservation affiliated) - 08h00 - 17h00 working hours	Per session		344.35	396.00	y	434.78	500.00	26.26%
SB	17.2	Refundable deposit for kitchen equipment	Per session		500.00		n	500.00		0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	18	**Kitchen Hire**: Wolfgat Education Centre								
SB	18.1	Kitchen hire: 08h00 - 17h00 working hours	Per session	For Environmental Education and Nature Conservation affiliated activities.			n/a	No charge	No charge	
SB	18.2	Kitchen hire: 08h00 - 17h00 working hours or weekends and public holidays	Per session	For Non-Environmental Education and Nature Conservation related activities. Usage of the kitchen: Fridge, microwave and stove included; Crockery and/or cutlery not included.			y	260.87	300.00	
	19	**Hire of Audio Visual Equipment**								
SB	19.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days - Table Bay (Rietvlei Section), Edith Stephens and Tygerberg Nature Reserves	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	19.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays - Table Bay (Rietvlei Section), Edith Stephens and Tygerberg Nature Reserves	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	19.3	Non-educational - 08h00 - 17h00 working days - Table Bay (Rietvlei Section) and Edith Stephens Nature Reserves	Per session		226.09	260.00	y	226.09	260.00	0.00%
SB	19.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays - Table Bay (Rietvlei Section) and Edith Stephens Nature Reserves	Per session		377.39	434.00	y	377.39	434.00	0.00%
SB	19.5	Non-educational - 08h00 - 17h00 working days - Tygerberg Nature Reserve	Per session		226.09	260.00	y	260.87	300.00	15.38%
SB	19.6	Non-educational - 17h00 - 24h00 working days or weekends and public holidays - Tygerberg Nature Reserve	Per session		377.39	434.00	y	434.78	500.00	15.21%
SB	19.7	Hire of Telescope (Tygerberg Nature Reserve) - EnvEduc/Nature Conservation affiliated ONLY - 17h00 - 24h00 working days or weekends and public holidays	Per item		434.78	500.00	y	434.78	500.00	0.00%
SB	20	**Refundable deposits - per item hired (buildings and / or equipment) minimum R100,00 per item that will escalate depending on the replacement costs of the item hired**	**Per item**	**Where tariffs are applicable.**			n/a			

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	21	**Trading Opportunities : Blaauwberg Nature Reserve**								
SB	21.1	Fixed/Mobile Trading Site (Peak Season 1 November - 28 February)	Per Site/Month		782.61	900.00	y	782.61	900.00	0.00%
SB	21.2	Fixed/Mobile Trading Site (Off-peak 1 March - 30 October)	Per Site/Month		73.91	85.00	y	73.91	85.00	0.00%
	23	**Overnight Accommodation**		Any Booking within a weekend (Friday, Saturday, Sunday) shall be a minimum of two nights stay, e.g. a booking for a Friday night shall include a Saturday night. The Daily Entry Fee is applicable to bookings made for overnight accommodation.						

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	23.1	Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) Unit sleeps up to 4 persons.	Per night (1 to 2 persons)	Peak Season (1 September to 30 April)	753.04	866.00	y	753.04	866.00	0.00%
SB	23.2	Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) (Unit sleeps up to 4 persons)	Per night (charge per additional person)	This tariff will be charged for each additonal person, ie. 3rd and 4th persons.	128.70	148.00	y	128.70	148.00	0.00%
SB	23.4	Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) Unit sleeps up to 4 persons.	Per night (1 to 2 persons)	Off-peak Season (1 May to 31 August)	540.00	621.00	y	540.00	621.00	0.00%
SB	23.5	Blaauwberg Hill: Outdoor overnight tented camping site (self catering)	Per night (maximum 16 people)	All seasons. Basic facilities are available. Users must self-cater and supply own water and amenities. Enviro-loos are provided on site.	753.04	866.00	y	753.04	866.00	0.00%
	26	**Witzands Aquifer Nature Reserve**								
	26.1	**Daily Entry : Witzands Aquifer Nature Reserve (Atlantis Dunes)**								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	26.1.1	Adults 18 years of age and older	Per person per day		No charge	No charge	n/a	No charge	No charge	
SB	26.1.2	Children 3 years to 17 years of age	Per person per day		No charge	No charge	n/a	No charge	No charge	
SB	26.1.3	Children under the age of 3	Per person per day		No charge	No charge	n/a	No charge	No charge	
SB	26.1.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	Per person per day		No charge	No charge	n/a	No charge	No charge	
SB	26.1.5	Students with valid student card	Per person per day		No charge	No charge	n/a	No charge	No charge	
	26.2	**Daily Entry : Witzands Aquifer Nature Reserve (Atlantis Dunes)**								
SB	26.2.1	Adults 18 years of age and older	Per person per access only	Additional people per vehicle (when exceeding the maximum 4 people per vehicle)	43.48	50.00	y	43.48	50.00	0.00%
SB	26.2.2	Children 3 years to 17 years of age	Per person per access only	Additional people per vehicle (when exceeding the maximum 4 people per vehicle)	27.83	32.00	y	27.83	32.00	0.00%
SB	26.2.3	Children under the age of 3	Per person per access only		No charge	No charge	n/a	No charge	No charge	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	26.2.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	Per person per access only	Additional people per vehicle (when exceeding the maximum 4 people per vehicle)	27.83	32.00	y	27.83	32.00	0.00%
SB	26.2.5	Students with valid student card	Per person per access only	Additional people per vehicle (when exceeding the maximum 4 people per vehicle)	27.83	32.00	y	27.83	32.00	0.00%
	26.3	**Daily and Annual Access Permit : Witzands Aquifer Nature Reserve (Atlantis Dunes-Sandboarding Activity)**		No individual/organisation may purchase more than 50% of all daily permits. Permits may be not be resold commercially without written consent from the City of Cape Town						
SB	26.3.1	Atlantis Dunes Sandboarding: Adults 18 years of age and older	Per person/ per access only	Permit expires on exit	59.13	68.00	y	59.13	68.00	0.00%
SB	26.3.2	Atlantis Dunes Sandboarding: Children 3 years to 17 years of age	Per person/ per access only	Permit expires on exit	36.52	42.00	y	36.52	42.00	0.00%
SB	26.3.3	Atlantis Dunes Sandboarding: Children under the age of 3	Per person/ per access only	Permit expires on exit	No charge	No charge	n/a	No charge	No charge	
SB	26.3.4	Atlantis Dunes Sandboarding: Senior citizen / Pensioner (60 years of age and older proof of identification required)	Per person/ per access only	Permit expires on exit	36.52	42.00	y	36.52	42.00	0.00%
SB	26.3.5	Atlantis Dunes Sandboarding: Students with valid student card (Proof is required)	Per person/ per access only	Permit expires on exit	36.52	42.00	y	36.52	42.00	0.00%
SB	26.3.6	Atlantis Dunes Sandboarding: All ages	Annual permit access	Not for commercial purposes	586.96	675.00	y	586.96	675.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	26.4	**Daily and Annual Access Permit: Witzands Aquifer Nature Reserve (Atlantis Dunes-Off Road & Dirt Road Vehicles Activity)**		No individual/organisation may purchase more than 50% of all daily permits. Permits may be not be resold commercially without written consent from the City of Cape Town						
SB	26.4.1	Off Road, Dirt Road Vehicles, 4 Seater All Terrain Vehicles/Utility Vehicles - Atlantis Dunes	Per day/ per access only	Maximum 4 people per vehicle. Permit expires on exit.	178.26	205.00	y	178.26	205.00	0.00%
SB	26.4.2	Off Road, Dirt Road Vehicles, 4 Seater All Terrain Vehicles/Utility Vehicles - Atlantis Dunes	Annual permit access	Maximum 4 people per vehicle. Not for commercial purposes	1 782.61	2 050.00	y	1 782.61	2 050.00	0.00%
	26.5	**Daily and Annual Access Permit : Witzands Aquifer Nature Reserve (Atlantis Dunes- Quad biking/motor cycles/motorised bicycles/2 Seater All Terrain Vehicles/Utility Vehicles Activity)**		No individual/organisation may purchase more than 50% of all daily permits. Permits may be not be resold commercially without written consent from the City of Cape Town						
SB	26.5.1	Quad biking/motor cycles/motorised bicycles/2 Seater All-Terrain Vehicles/Utility Vehicles - Atlantis Dunes	Per day/ per access only	Per access only. Permit expires on exit	102.61	118.00	y	102.61	118.00	0.00%
SB	26.5.2	Quad biking/motor cycles/motorised bicycles/2 Seater All-Terrain Vehicles/Utility Vehicles - Atlantis Dunes	Annual permit access	Per annum. Not for commercial purposes	1 021.74	1 175.00	y	1 021.74	1 175.00	0.00%
	26.6	**Permissible Commercial Activity: Witzands Aquifer Nature Reserve (Atlantis Dunes)**								
SB	26.6.1	Atlantis Dunes Activity Permit for micro Events at Witzands Aquifer Nature Reserve (10 or less persons)	Per day or part thereof	All bookings to be confirmed and paid for at least 2 working days prior to commencement of activity.	1 600.00	1 840.00	y	1 600.00	1 840.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	26.6.2	Atlantis Dunes Activity Permit for medium Events at Witzands Aquifer Nature Reserve (11 to 25 persons)	Per day or part thereof	All bookings to be confirmed and paid for at least 2 working days prior to commencement of activity.	3 200.00	3 680.00	y	3 200.00	3 680.00	0.00%
SB	26.6.3	Atlantis Dunes Activity Permit for large or very large Events at Witzands Aquifer Nature Reserve	Per day or part thereof	All bookings to be confirmed and paid for at least 2 working days prior to commencement of activity.	7 956.52	9 150.00	y	7 956.52	9 150.00	0.00%
SB	26.6.4	Cancellation Fee – Activity	Per booking	Per booking	265.22	305.00	y	265.22	305.00	0.00%
SB	26.6.5	Demarcated Bay /Non Demarcated Kerbside or Space Rental (5m x 2m)	(5m x 2m) Per day	All other activities.	17.39	20.00	y	17.39	20.00	0.00%
	26.7	**Hiring of Facilities and Equipment: Witzands Aquifer Nature Reserve**								
SB	26.7.1	Hall bookings: EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per booking per day	No charge is necessary to promote equitable access, partnerships and environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	26.7.2	Hall bookings: EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per booking per day	No charge is necessary to promote equitable access, partnerships and environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	26.7.3	Hall bookings: Non-educational - 08h00 - 17h00 working days	Per booking per day		1 821.74	2 095.00	y	1 821.74	2 095.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	26.7.4	Hall bookings: Non-educational - 17h00 - 24h00 working days or weekends and public holidays	Per booking per day		3 173.91	3 650.00	y	3 173.91	3 650.00	0.00%
SB	26.7.5	Hall bookings: Non-educational working days or weekends and public holidays - local Community Based Organisations	Per booking per day		313.04	360.00	y	313.04	360.00	0.00%
SB	26.7.6	Kitchen hire: 08h00 - 17h00 working hours	Per booking per day	Non Environmental education	486.96	560.00	y	486.96	560.00	0.00%
SB	26.7.7	Kitchen hire: 08h00 - 17h00 working hours	Per booking per day	No charge for Environmental Education and Nature Conservation affiliated	No charge	No charge	n/a	No charge	No charge	
SB	26.7.8	Refundable deposit for kitchen equipment	Per booking per day		400.00	460.00	y	400.00	460.00	0.00%
SB	26.7.9	Boardroom hire - 08h00 - 17h00 working hours	Per booking per day		1 347.83	1 550.00	y	1 347.83	1 550.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	26.7.10	Hire of Audio Visual Equipment: 08h00 - 17h00 working hours	Per booking per day	Non Environmental education	408.70	470.00	y	408.70	470.00	0.00%
SB	26.7.11	Hire of Audio Visual Equipment: 08h00 - 17h00 working hours	Per booking per day	No charge for Environmental Education and Nature Conservation affiliated	No charge	No charge	n/a	No charge	No charge	
SB	26.7.12	Hire of Public address system (PA system): comprising of two microphones, amplifier, loudspeakers and other associated equipment	Per booking per day	Non Environmental education-08h00 - 17h00 working hours	547.83	630.00	y	547.83	630.00	0.00%
SB	26.7.13	Hire of Public address system (PA system): comprising of two microphones, amplifier, loudspeakers and other associated equipment	Per booking per day	No charge for Environmental Education and Nature Conservation affiliated-08h00 - 17h00 working hours	No charge	No charge	n/a	No charge	No charge	
	26.8	**Trading Opportunities : Witzands Aquifer Nature Reserve**								
SB	26.8.1	Fixed/Mobile Trading Site (Peak Season 1 September - 28 February)	Per Site/Month	Subject to the reserve management plan. Demarcated Bay /Non Demarcated Kerbside or Space Rental (5m x 2m)	782.61	900.00		782.61	900.00	0.00%
SB	26.8.2	Fixed/Mobile Trading Site (Off-peak 1 March - 31 August)	Per Site/Month	Subject to the reserve management plan. Demarcated Bay /Non Demarcated Kerbside or Space Rental (5m x 2m)	73.91	85.00		73.91	85.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	27	**Lecture Room :** Tygerberg (Kristo Pienaar) Nature Reserve								
SB	27.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	27.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	27.3	Non-educational - 08h00 - 17h00 working days	Per session		782.61	900.00	y	869.57	1 000.00	11.11%
SB	27.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	Per session		1 565.22	1 800.00	y	1 739.13	2 000.00	11.11%
SB	27.5	Non-educational working days or weekends and public holidays - local Community Based Organisations	Per session	This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association).	47.83	55.00	y	86.96	100.00	81.82%
	28	**Daily Entry :** Tygerberg Nature Reserve								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	28.1	Adults 18 years of age and older	Per day		17.39	20.00	y	17.39	20.00	0.00%
SB	28.2	Children 3 years to 17 years of age	Per day		8.70	10.00	y	8.70	10.00	0.00%
SB	28.3	Children under the age of 3	Per day		No charge	No charge	n/a	No charge	No charge	
SB	28.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	Per day		8.70	10.00	y	8.70	10.00	0.00%
SB	28.5	Student with valid student card	Per day		8.70	10.00	y	8.70	10.00	0.00%
SB	29	**Lecture Room :** False Bay (Zeekoevlei Sections) Nature Reserve								
SB	29.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	29.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	29.3	Non-educational - 08h00 - 17h00 working days	Per session		724.35	833.00	y	724.35	833.00	0.00%
SB	29.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	Per session		1 449.57	1 667.00	y	1 449.57	1 667.00	0.00%
SB	29.5	Non-educational working days or weekends and public holidays - local Community Based Organisations	Per session	This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association).	47.83	55.00	y	47.83	55.00	0.00%
SB	29.6	Facility hire cancellation fee	Per booking				y	265.22	305.00	
	30	**Zandvlei Estuary Nature Reserve- Zandvlei Lookout**								
	30.1	**Hall Hire**								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	30.1.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	30.1.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	30.1.3	Non-educational - 08h00 - 17h00 working days	Per session		234.78	270.00	y	234.78	270.00	0.00%
	30.1.4	Non-educational - 17:00 -24:00 17h00 - 24h00 working days or weekends	Per session		478.26	550.00	y	478.26	550.00	0.00%
SB	30.1.5	Non-educational working days or weekends and public holidays local Community Based Organisations	Per session	This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association).	47.83	55.00	y	47.83	55.00	0.00%
	30.2	**Facility Hire**		"Facility" includes the hall, field and braai area						
SB	30.2.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	30.2.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	30.2.3	Non-educational - 08h00 - 17h00 working days	Per session		652.17	750.00	y	652.17	750.00	0.00%
SB	30.2.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	Per session		1 304.35	1 500.00	y	1 304.35	1 500.00	0.00%
	30.3	**Field/bowling greens**								
SB	30.3.1	Field/bowling greens- 07h30 - 18h00 working days	Per session		86.96	100.00	y	Delete	Delete	
SB	30.3.2	Field/bowling greens- 07h30 - 18h00 weekends and public holidays	Per session		86.96	100.00	y	Delete	Delete	
	30.4	**Trading**								
SB	30.4.1	Fixed/Mobile Trading Site (Peak Season 1 November - 28 February)	Per Site/Per Month		217.39	250.00	y	217.39	250.00	0.00%
SB	30.4.2	Fixed/Mobile Trading Site (Annual permit)	-Per Site/Per Annum		869.57	1 000.00	y	869.57	1 000.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	30.4.3	Fixed/Mobile Trading Site (Off-peak 1 March - 30 October)	Per Site/Per Month		86.96	100.00	y	86.96	100.00	0.00%
	31	**Meeting Rooms :** False Bay (Rondevlei) Nature Reserve								
SB	31.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	31.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	31.3	Non-educational - 08h00 - 17h00 working days	Per session		224.35	258.00	y	224.35	258.00	0.00%
SB	31.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	Per session		453.91	522.00	y	453.91	522.00	0.00%
SB	31.5	Non-educational working days or weekends and public holidays local Community Based Organisations	Per session	This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association).	47.83	55.00	y	47.83	55.00	0.00%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	32	**Rondvlei Island :** False Bay (Rondevlei Section)								
SB	32.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	32.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	Per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	n/a	No charge	No charge	
SB	32.3	Non-educational - 08h00 - 17h00 working days	Per session		224.35	258.00	y	224.35	258.00	0.00%
SB	32.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	Per session		453.91	522.00	y	453.91	522.00	0.00%
	33	**False Bay Nature Reserve : Trading**								

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	33.1	Fixed/Mobile Trading Site (Peak Season 1 November - 28 February)	Per Site/Per Month				y	217.39	250.00	
SB	33.2	Fixed/Mobile Trading Site (Annual permit)	Per Site/Per Annum				y	869.57	1 000.00	
SB	33.3	Fixed/Mobile Trading Site (Off-peak 1 March - 30 October)	Per Site/Per Month				y	86.96	100.00	
	34	**Courtyard Hire: Wolfgat Education Centre**								
SB	34.1	Courtyard Hire: 08h00 - 17h00 working hours	Per session	For Environmental Education and Nature Conservation affiliated activities.			n/a	No charge	No charge	
SB	34.2	Courtyard Hire: 08h00 - 17h00 working hours	Per session	For Non-Environmental Education and Nature Conservation related activities.			y	173.91	200.00	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	35	**Helderberg Nature Reserve**								
	35.1	**Daily Entry**								
SB	35.1.1	Adults 18 years of age and older	Per day		21.74	25.00	y	26.09	30.00	20.00%
SB	35.1.2	Children 3 years to 17 years of age	Per day		13.04	15.00	y	17.39	20.00	33.33%
SB	35.1.3	Children under the age of 3	Per day		No charge	No charge	n/a	No charge	No charge	
SB	35.1.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	Per day		13.04	15.00	y	17.39	20.00	33.33%
SB	35.1.5	Student with valid student card	Per day		13.04	15.00	y	17.39	20.00	33.33%

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	35.3	**Facilities Hire: Helderberg Nature Reserve**								
SB	35.3.1	Helderberg Environmental Centre Main Hall: Env Educ/ Nature Conservation affiliated 08h00 - 17h00 working days	Per session				n/a	No charge	No charge	
SB	35.3.2	Helderberg Environmental Centre Main Hall: Env Educ/ Nature Conservation affiliated 17h00 - 24h00 working days	Per session				n/a	No charge	No charge	
SB	35.3.3	Helderberg Environmental Centre Main Hall: Non-educational (general meetings/ workshops/ events) 08h00 - 17h00 working days, weekends or public holidays	Per session				y	1 821.74	2 095.00	
SB	35.3.4	Helderberg Environmental Centre Main Hall: Non-educational (general meetings/ workshops/ events) 17h00 - 24h00 working days, weekends or public holidays	Per session				y	3 173.91	3 650.00	
SB	35.3.5	Helderberg Environmental Centre Meeting Room: Env Educ/Nature Conservation affiliated 08h00 - 16h00	Per session				n/a	No charge	No charge	
SB	35.3.6	Helderberg Environmental Centre Meeting Room: Env Educ/Nature Conservation affiliated 16h00 - 24h00	Per session				n/a	No charge	No charge	
SB	35.3.7	Helderberg Environmental Centre Meeting Room: Non-eduactional (general meetings/workshops/events) 08h00 - 16h00	Per session				y	260.87	300.00	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	35.3.8	Helderberg Environmental Centre Meeting Room: Non-educational (general meetings/workshops/events) 16h00 - 24h00	Per session				y	260.87	300.00	
SB	35.3.9	Kitchen Hire 08h00 - 17h00. Non-educational (general meetings/ workshops/ events) 08h00 - 17h00 working days, weekends or public holidays.	Per session				y	486.96	560.00	
SB	35.3.10	Kitchen Hire 17h00 - 24h00. Non-educational (general meetings/ workshops/ events) 08h00 - 17h00 working days, weekends or public holidays.	Per session				y	486.96	560.00	
SB	35.3.11	Refundable deposit for kitchen equipment	Per session				n	460.00		
SB	35.3.12	Cancellation fee - Cancel of venue hire	Per booking				y	265.22	305.00	
	35.4	**Hire of Audio Visual Equipment and Sound Systems: Helderberg Nature Reserve**								
SB	35.4.1	Env Educ/Nature Conservation affiliated 08h00 - 17h00	Per session				n/a	No charge	No charge	
SB	35.4.2	Env Educ/Nature Conservation affiliated 17h00 - 24h00	Per session				n/a	No charge	No charge	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
SB	35.4.3	Non-Educational 08h00 - 17h00	Per session				y	260.87	300.00	
SB	35.4.4	Non-Educational 17h00 - 24h00	Per session				y	391.30	450.00	
	35.5	**Trading: Helderberg Nature Reserve**								
SB	35.5.1	Fixed/Mobile Trading Site (Peak Season 1 November - 28 February)	Per Site/Per Month				y	217.39	250.00	
SB	35.5.2	Fixed/Mobile Trading Site (Off Peak Season 1 March - 30 October)	Per Site/Per Month				y	86.96	100.00	

SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION										
CAT		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	Note									
	36	**Special Events**								
SB	36.1	Daily Entry for Helderberg NR, Tygerberg NR, Table Bay NR (Rietvlei Section), Witzands Nature Reserve, False Bay NR (Rondevlei Section) and Blaauwberg NR - Heritage/Environmental Days	Per day	This tariff is only applicable with the pre-approval of the Director: Environmental Management.	No charge	No charge	n/a	No charge	No charge	

URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT										
				Updated March 2022 for 2022/23						
	Notes:	1. All new wording (compared to the wording of the tariff approved in May 2021) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of ~~strikeout~~.								
		2. Where the text of the tariff re. Fare Level 0, 2, [~~and~~] 3, 4, 5, 6, and 7 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".								
	FARE LEVEL ONE									
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	***2022/23***	***2022/23***	**% Increase/ Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	1	Item 1 (re "Interim fares") deleted in previous years								
	2	**Public Transport Fares**	**Fare Level One**							
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.						
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	20.00		*20.00*		*0.0%*
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	50.00		*50.00*		*0.0%*
SB	*2A.1C*	*Mover 35*	*Per load*	*As in Item 2A.1B.*		New		*35.00*		*New*
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	60.00		*60.00*		*0.0%*
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	80.00		*80.00*		*0.0%*
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	100.00		*100.00*		*0.0%*
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	150.00		*150.00*		*0.0%*
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	200.00		*200.00*		*0.0%*
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	300.00		*300.00*		*0.0%*
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	400.00		*400.00*		*0.0%*
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	600.00		*600.00*		*0.0%*
	2B	**Standard Fares** (i.e. without a Mover Package)								

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2B.1	**Standard fare for Journeys started in the Spender Period**	**per person per Journey (one way) started through a tap-in during the Spender Period**	Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.						
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	11.90		*10.90*		*-8.4%*
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	15.60		*14.50*		*-7.1%*
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	21.10		*18.80*		*-10.9%*
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	24.50		*20.90*		*-14.7%*
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	26.50		*24.60*		*-7.2%*
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	28.30		*26.50*		*-6.4%*
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	30.90		*28.80*		*-6.8%*
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	33.50		*31.10*		*-7.2%*
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	49.00		*53.00*		*8.2%*
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	**per person per Journey (one way) started through a tap-in during the Saver Period**	**As per 2B.1**						
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	8.90		*8.30*		*-6.7%*
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	11.50		*10.80*		*-6.1%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.2.1	No (exempt)	15.40		*14.80*		*-3.9%*
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	18.60		*17.80*		*-4.3%*
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	20.30		*19.90*		*-2.0%*
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	22.90		*22.70*		*-0.9%*
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	25.70		*24.70*		*-3.9%*
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	28.30		*27.10*		*-4.2%*
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	49.00		*53.00*		*8.2%*
	2C	**Fare with Mover Package**								
	2C.1	**Mover fare for Journeys started in the Spender Period**	**per person per Journey (one way) started through a tap-in during the Spender Period**	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**						
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	9.90		*9.90*		*0.0%*
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	13.00		*13.90*		*6.9%*
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	17.60		*17.90*		*1.7%*
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	20.40		*19.90*		*-2.5%*
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	22.10		*23.50*		*6.3%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	23.50		*25.30*		*7.7%*
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	25.80		*27.50*		*6.6%*
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	27.90		*29.70*		*6.5%*
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	41.00		*44.00*		*7.3%*
	2C.2	**Mover Fare for Journeys started in a Saver period**	**per person per Journey (one way) started through a tap-in during the Saver Period**	**As per Item 2C.1**						
SB	2C.2.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	7.40		*7.90*		*6.8%*
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	9.60		*10.30*		*7.3%*
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	12.80		*14.10*		*10.2%*
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	15.60		*16.90*		*8.3%*
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	16.90		*18.90*		*11.8%*
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	19.10		*21.70*		*13.6%*
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	21.50		*23.50*		*9.3%*
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	23.60		*25.70*		*8.9%*

	FARE LEVEL ONE									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	41.00		*44.00*		*7.3%*
	2D	**One-trip manual ticket**		Condition 14.4 will not apply to one-trip manual tickets						
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	30.00		*30.00*		*0.0%*
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	10.00		*10.00*		*0.0%*
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	18.00		*18.00*		*0.0%*
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	23.00		*24.00*		*4.3%*
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	85.00		*90.00*		*5.9%*
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	5.00		*5.00*		*0.0%*

	FARE LEVEL ONE									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2E	**Penalties and non-closure fares**								
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	15.00		*15.00*		*0.0%*
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	30.00		*30.00*		*0.0%*
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	35.00		*33.00*		*-5.7%*
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	84.00		*85.00*		*1.2%*
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	427.00		*455.00*		*6.6%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	2 300.00		*2 500.00*		*8.7%*
	2F	**Smartcard Issuing Fee**								
SB	2F.1	**my**connect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	35.00		*35.00*		*0.0%*
SB	2F.1A	**my**connect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	63.00		*63.00*		*0.0%*
SB	2F.2	**my**connect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee.	No (exempt)	10.00		*10.00*		*0.0%*
SB	2F.3	**my**connect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	22.00		*22.00*		*0.0%*
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions						
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per Journey (one way)							
SB	2G.1.1	Journeys of under 20 km		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is under 20 km long.	No (exempt)	10.00		*11.00*		*10.0%*
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	18.00		*20.00*		*11.1%*
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	61.00		*65.00*		*6.6%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2H	**Transit product: Bulk Day passes**		(a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.						
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.						
	2H.1	**Conference Day Passes**		**Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes**						
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	26.00		*28.00*		*7.7%*
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	46.00		*49.00*		*6.5%*
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	66.00		*71.00*		*7.6%*
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	82.00		*87.00*		*6.1%*
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	97.00		*104.00*		*7.2%*
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	117.00		*125.00*		*6.8%*
	2H.2	**Premium Conference Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**						
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	45.00		*48.00*		*6.7%*
SB	2H.2.2	Premium Conference Two Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	75.00		*80.00*		*6.7%*
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	104.00		*111.00*		*6.7%*
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	120.00		*128.00*		*6.7%*
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	135.00		*144.00*		*6.7%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	164.00		*175.00*		*6.7%*
	2I	**Other transit products**		Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit.						
SB	**2I.2**	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	790.00		*840.00*		*6.3%*
SB	**2I.3**	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	24.00		*26.00*		*8.3%*
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.						
				As per 2H, Remark (b).						
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**						
SB	2J.1.1	Saver One Day Pass	per person per transit product	**As for Item 2H.1.1 (read with the changes required by the context)**	No (exempt)	45.00		*45.00*		*0.0%*
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	125.00		*130.00*		*4.0%*
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	205.00		*220.00*		*7.3%*
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	620.00		*665.00*		*7.3%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**						
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	56.00		*60.00*		*7.1%*
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	135.00		*145.00*		*7.4%*
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	223.00		*239.00*		*7.2%*
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.						
	2K.1	**Tourist Day Pass**		**Usable on all routes, unlimited journeys per day, excluding trips on a Premium route**						
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	60.00		*60.00*		*0.0%*
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	140.00		*150.00*		*7.1%*
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	180.00		*190.00*		*5.6%*
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	210.00		*225.00*		*7.1%*
S	**2K.2**	**Day Pass**		**Usable on all routes, for unlimited journeys per day, including journeys to the Airport**						
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	70.00		*75.00*		*7.1%*
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	160.00		*175.00*		*9.4%*
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	195.00		*210.00*		*7.7%*
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	230.00		*250.00*		*8.7%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	3	**Extension of existing services:**	Fare Level One	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).						
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	695.00		*728.00*		*4.7%*
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	1 044.00		*1 092.00*		*4.6%*
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	18.00		*19.00*		*5.6%*
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	27.00		*28.00*		*3.7%*
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	31.00		*32.00*		*3.2%*
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	32.00		*33.00*		*3.1%*
	4	**Charter and other services:**	Fare Level One	Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all Passengers are issued with a ticket that the City may use to control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees. The items re Charters are subject to the provisions of Condition 19 below.						

	FARE LEVEL ONE									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	4A	**At-cost charter rates**	Fare Level One	This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").						
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	626.09	720.00	*669.57*	*770.00*	*6.9%*
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	878.26	1 010.00	*939.13*	*1 080.00*	*6.9%*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	1 000.00	1 150.00	*1 069.57*	*1 230.00*	*7.0%*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	121.74	140.00	*130.43*	*150.00*	*7.1%*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	139.13	160.00	*147.83*	*170.00*	*6.3%*
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	247.83	285.00	*265.22*	*305.00*	*7.0%*
	4A.3	Item deleted in 2018.								

	FARE LEVEL ONE									
CAT.	Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	VAT Yes/No	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase/ Decrease after rounding
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	13.91	16.00	*14.78*	*17.00*	*6.3%*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	17.39	20.00	*18.26*	*21.00*	*5.0%*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	20.87	24.00	*22.61*	*26.00*	*8.3%*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	26.09	30.00	*27.83*	*32.00*	*6.7%*
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	626.09	720.00	*669.57*	*770.00*	*6.9%*
FCR	4A.9	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	Yes	339.13	390.00	*356.52*	*410.00*	*5.1%*
FCR	4A.10	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	Yes	208.70	240.00	*217.39*	*250.00*	*4.2%*
FCR	4A.11	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	Yes	173.91	200.00	*182.61*	*210.00*	*5.0%*
FCR	4A.12	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	Yes	86.96	100.00	*95.65*	*110.00*	*10.0%*
FCR	4A.13	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	Yes	95.65	110.00	*104.35*	*120.00*	*9.1%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
FCR	4A.14	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	Yes	878.26	1 010.00	*921.74*	*1 060.00*	*5.0%*
	4B	**Private charter hire and fees**	Fare Level One	This fee reflects the actual cost of the service (excluding overheads) plus a market-related mark-up. These fees are to be used for all charters / hires, other than those in Item 4A.						
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	817.39	940.00	*860.87*	*990.00*	*5.3%*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	1 139.13	1 310.00	*1 200.00*	*1 380.00*	*5.3%*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	1 295.65	1 490.00	*1 365.22*	*1 570.00*	*5.4%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	160.87	185.00	*169.57*	*195.00*	*5.4%*
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	182.61	210.00	*191.30*	*220.00*	*4.8%*
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	321.74	370.00	*339.13*	*390.00*	*5.4%*
	4B.3	Item deleted in 2018								
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	20.00	23.00	*20.00*	*23.00*	*0.0%*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	24.35	28.00	*23.48*	*27.00*	*-3.6%*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	29.57	34.00	*28.70*	*33.00*	*-2.9%*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	36.52	42.00	*36.52*	*42.00*	*0.0%*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	817.39	940.00	*860.87*	*990.00*	*5.3%*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation	Yes	434.78	500.00	*434.78*	*500.00*	*0.0%*

	FARE LEVEL ONE									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B	Yes	269.57	310.00	*286.96*	*330.00*	*6.5%*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B	Yes	226.09	260.00	*234.78*	*270.00*	*3.8%*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B	Yes	113.04	130.00	*121.74*	*140.00*	*7.7%*
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B	Yes	121.74	140.00	*130.43*	*150.00*	*7.1%*
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.	Yes	1 139.13	1 310.00	*1 200.00*	*1 380.00*	*5.3%*
MR	4B.8	Hourly hire fee for hire or use of MyCiTi stations (excl Civic Station) or other public transport-related facilities not falling within another Item or tariff table	per station or per other facility per hour or part thereof	Fee chargeable (other than where awarded via tender) for hours of availability as booked, whether the relevant facility are used by the lessee or not. In addition the other hire daily fees are payable.	Yes	886.96	1 020.00	*930.43*	*1 070.00*	*4.9%*
MR	4B.9	Hourly hire fee for hire of bus stops	per bus stop per hour or part thereof	Same as or Item 4B.8	Yes	443.48	510.00	*465.22*	*535.00*	*4.9%*
MR	4B.10	Hourly hire fee for hire of Civic Centre Station	per Zone of station per hour or part thereof	Same as or Item 4B.8	Yes	1 765.22	2 030.00	*1 860.87*	*2 140.00*	*5.4%*
MR	4B.11	Hourly hire fee for hire of Civic Centre Station Boardroom	per hour or part thereof	Fee chargeable (other than where awarded via tender) for private hire per hour of availability as booked, whether the relevant facility is used by the lessee or not. No additional booking fee payable. Fee not applicable to use of the boardroom by MyCiTi contractors, or by City officials.	Yes	652.17	750.00	*686.96*	*790.00*	*5.3%*

	FARE LEVEL ONE									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR	4B.12	Use of external toilets at MyCiTi stations	Per visit	Fee per visit where significant operational difficulties are provided regarding the offering of unlimited access to such facilities, as advised per notice at the toilet. This fee may be waived regarding people who can present myconnect cards, provided a security guard is available to open the facilities.	Yes	1.74	2.00	*1.74*	*2.00*	*0.0%*
	4B.13	Fees for placement of vending machine, at stations or bus stops with the following average weekday Passenger use (pax) as calculated or modelled by the City annually based on its Passenger data.	per vending machine (up to 0.5 m²)	Fee for placement of vending machine (excl an ATM) in a station precinct or at a bus stop, subject to terms and conditions as the City may determine, is the sum of the management fee in 4B.13.1 and the relevant fee in 4B.13.2. The fee for placement in a bus is half of the fees listed in 4B.13.1(a) or 4B.13.2(a), as the case may be.						
MR	4B.13.1	Management fee, in addition to the relevant fees below	per rental request / adjustment	Management fee applies re all rentals in 4B.14, 4B.13A-D. The fee is payable upon application / request for rental.		300.00	345.00	*314.78*	*362.00*	*4.9%*
MR	4B.13.2	Per month	per month or part of a month	These fees do not apply if the right has been awarded by way of tender. For vending machines occupying more than a floor space of 0.5 m² (incl airspace above the floor for vending machines that protrude beyond their footprint), the amount shall be increased pro rata.						
		(a) Under 600 pax				Delete	Delete	*Delete*	*Delete*	
		(b) 600-999 pax				Deleted	Deleted	*Deleted*	*Deleted*	
		(c)1000-1499 pax				Deleted	Deleted	*Deleted*	*Deleted*	
		(d) 1500-2999 pax				Deleted	Deleted	*Deleted*	*Deleted*	
		(e) 3000-5999 pax				Deleted	Deleted	*Deleted*	*Deleted*	
		(f) 6000 and more pax				Deleted	Deleted	*Deleted*	*Deleted*	
MR	4B.13A	Monthly fees for placement of ATMs, at stations with the average weekday Passenger use as calculated or modelled by the City, as set out in Item 4B.13	per ATM per month or part of a month	The management fee in 4B13.1 and triple the fees as listed in Item 4B.13. 2(a) to (f). These fees do not apply if the right has been awarded by way of tender.						
MR	4B.13B	Kiosk hire (excl kiosks covered by Item 4B.13D)	Per kiosk (up to 3 m²)	These fees do not apply if the right has been awarded by way of tender, subject to terms and conditions as the City may determine.						
MR		Per month	per month or part of a month	Fee on top of the management in fee in Item 4B.13.1. For kiosks of more than a floor space in the previous column, the amount shall be increased pro rata.	Yes	398.26	458.00	*418.26*	*481.00*	*5.0%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR			per calendar day		Yes	56.52	65.00	*59.13*	*68.00*	*4.6%*
MR	4B.13C	Hire of retail space at station, without structures referred to in Item 4B.13D	per m² month or part of a month	Fee on top of the management in fee in Item 4B.13.1. These fees do not apply if the right has been awarded by way of tender, subject to terms and conditions as the City may determine.						
MR		(a) Under 15m²			Yes	159.13	183.00	*167.83*	*193.00*	*5.5%*
MR		(b) 15 to 29.9m²			Yes	123.48	142.00	*129.57*	*149.00*	*4.9%*
MR		(c) 30m² and larger			Yes	98.26	113.00	*103.48*	*119.00*	*5.3%*
MR	4B.13D	Hire of retail space at station, with main structure (e.g. outer walls) provided by the City	per m² month or part of a month	Fee on top of the management in fee in Item 4B.13.1. These fees do not apply if the right has been awarded by way of tender, subject to terms and conditions as the City may determine. Includes space for kiosks that is incorporated into such retail spaces.						
MR		(a) Under 15m²			Yes	228.70	263.00	*240.00*	*276.00*	*4.9%*
MR		(b) 15 to 29.9m²			Yes	175.65	202.00	*185.22*	*213.00*	*5.4%*
MR		(c) 30m² and larger			Yes	140.87	162.00	*147.83*	*170.00*	*4.9%*
MR		(d) Office Space (Civic)			Yes	89.57	103.00	*93.91*	*108.00*	*4.9%*
MR		(e) Storage Rooms (Civic)			Yes	60.00	69.00	*63.48*	*73.00*	*5.8%*
MR	4B.14	Operational impact charge: initial charge	Minimum charge	This fee applies to filming or another activity having in the opinion of the Operations Manager a significant to severe impact on the City's contracted public transport services. Where the activity in the view of the Operations Manager holds significantly benefit to the City, or regarding events that the City sponsor (in whole or in part), or where the City is an event partner, or for other reasonable grounds, the City may waive the fee in whole or in part.	Yes	73 313.04	84 310.00	*77 017.39*	*88 570.00*	*5.1%*
MR	4B.15	Operational impact charge: hourly charge	Per hour or part of an hour	Charge on top of the initial charge above, subject to the same conditions as Item 4B.14	Yes	14 660.87	16 860.00	*15 400.00*	*17 710.00*	*5.0%*
MR	4B.16	Restoration fee regarding minor damage to notices, advertisements and infrastructure (including vehicles)	Fee per incident	Fee payable by any responsible for damage to or defacement of notices and advertisements on MyCiTi infrastructure, or regarding graffiti applied to or damage to any such infrastructure, over and above any other fine or punishment that may apply. Where the damages suffered by the City or its contractor are higher than this fee, such higher damages may be claimed in the ordinary course of law. The listed fee may be charged by the City or, where the obligation to restore the relevant infrastructure rests contractually on a City contractor, such contractor may charge such fee.	Yes	2 947.83	3 390.00	*3 095.65*	*3 560.00*	*5.0%*

	FARE LEVEL ONE									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR	4B.17	Penalty Fee for unauthorised use of dedicated buslane	Fee per vehicle per incident	Penalty Fee payable by any person who is the registered owner of a vehicle or who is in control of a vehicle using a dedicated buslane without appropriate authorisation, over and above any other fine or punishment that may apply.	Yes	1 304.35	1 500.00	*1 304.35*	*1 500.00*	*0.0%*
MR	4B.18	Penalty Fee for unauthorised stopping at bus stops or other public transport stop	Fee per vehicle per incident	Penalty Fee payable by any person who is the registered owner of a vehicle or who is in control of a vehicle engaged in unauthorised stopping at a bus stop or public transport stop, over and above any other fine or punishment that may apply.	Yes	869.57	1 000.00	*869.57*	*1 000.00*	*0.0%*
	5	**Bus Lane Concession**		Subject to Terms and Conditions below.	No (exempt)					
	5.1	**Annual fee**			No (exempt)					
S	*5.1.1*	Annual fee for vehicle entering the bus lane	Base fee per fleet of 1-6 vehicles per year	Base fee payable by an authorised concessionaire operating 1-6 vehicles in the bus lane. Full fee payable even for a fleet fewer than 6 vehicles. Adjusted pro rata for portion of year if concession authorised for less than a year.	No (exempt)	90 000.00		*94 545.00*		*5.1%*
S	*5.1.2*	Annual fee: Additional vehicle authorised to entering the bus lane	Fee per additional vehicle per year	Fee payable by an authorised concessionaire for every vehicle authorised to use the bus lane concession additional to the 6 vehicles permitted by Item 5.1.1.Adjusted pro rata for portion of year if concession authorised for less than a year.	No (exempt)	15 000.00		*15 757.50*		*5.1%*
	5.2	**Monthly fees**								
S	*5.2.1*	Monthly fee per bus per km travelled in the bus lane	Fee per bus per km of bus lane travelled	Fee payable monthly in arrears by the concessionaire for the scheduled operational kilometres approved by the City as per the Terms and Conditions below.	No (exempt)	3.16		*2.57*		*-18.6%*
S	*5.2.2*	Ramp up factor to be applied in the first calendar year of operation.	Percentage	Concessionaire only required to pay 50% of fees in Items 5.1.1, 5.1.2, and 5.2.1 in the first 12 months of operation. Adjusted pro rata for portion of year if concession authorised for less than a year; and this ramp up factor applies for 12 months, into the next financial year, if relevant.						
S	*5.2.3*	Ramp up factor to be applied in the second calendar year of operation.	Percentage	Concessionaire only required to pay 66% of fees in Items 5.1.1, 5.1.2, and 5.2.1 in the second 12 months of operation. Adjusted pro rata for portion of year if concession authorised for less than a year; and this ramp up factor applies for 12 months, into the next financial year, if relevant.						
	5.3	**Penalty fees**								
S	*5.3.1*	Penalty fee for breakdown of bus in the bus lane	Fee per vehicle per incident	Penalty Fee payable by the concessionaire of a vehicle that breaks down in the bus lane. Includes first 30 minutes of remaining broken down in bus lane.		6 000.00		*6 303.00*		*5.1%*

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
S	*5.3.2*	Penalty fee for every 30 minutes that a bus remains broken down in the bus lane (following the first 30 minutes).	Fee per vehicle per incident	Penalty Fee payable by the concessionaire of a vehicle that breaks down and remains broken down in the bus lane for more than 30 minutes. Fee applies for every 30 minutes following the first 30 minutes of a bus being broken down (covered in Item 2.3.1) and remaining broken down in the bus lane. This penalty applies if the breadkdown affects other services utilising the buslane in any manner and to any degree.		6 000.00		*6 303.00*		*5.1%*
S	*5.3.3*	Penalty fee for false / inaccurate reports by concessionaire.	Fee per incident	Penalty Fee payable by a concessionaire for providing report / information to the City that is false / inaccurate.		50 000.00		*52 525.00*		*5.1%*
S	*5.3.4*	Penalty fee for non-compliance with the Conditions of the Concession.	Fee per bus per incident	Penalty Fee payable by a concessionaire for incidents of non-compliance with the conditions of the concession as per the concession agreement with the City.		6 000.00		*6 303.00*		*5.1%*
S	*5.3.5*	Penalty fee for ongoing non-compliances (unrelated to incidents).	Fee per calendar day. Where relevant, per affected bus	Penalty Fee payable by a concessionaire for ongoing non-compliance with the conditions of the concession as per the concession agreement with the City.		6 000.00		*6 303.00*		*5.1%*
		Terms and conditions ("Conditions")								
	1.	*These conditions apply to this tariff table for contracted road-based public transport.* ~~[The fares for contracted Dial-a-Ride services are set out in this tariff table.]~~ The Conditions of this Tariff Table, read with the changes required by the context, applies to Dial-a-Ride services, except in as far as they are excluded by way of Fare Rules.								
	2.	Definitions (which may include substantive provisions)								
	2.1	"AB Fare Medium" *or "AB Fare System"*, as *the case may be,* means an account-based fare medium *or system* activated in terms of Condition 3(l);								
	2.1A	"AFC" means automated fare collection.								
	2.1B	"Charter" means the charter or hiring of buses and other facilities under Item 4. Buses may be chartered for use anywhere within or outside the municipal boundaries provided this is permitted in terms of the relevant operating licence;								
	2.1C	"City" means the City of Cape Town;								
	2.1D	"Day Pass" means any pass with "day pass" in its name as in the Item description in the table above;								
	2.1E	"Director" means the Director responsible for this Tariff Table, in January [~~2020~~] *2021* being the Director responsible for Public Transport, or delegate;								
	2.1F	"ED" [~~or "ED: Transport"~~] means the Executive Director *responsible for* Transport */ Urban mobility* . The Executive Director [~~: Transport]~~ may delegate any function assigned by these tariffs to the ED [~~: Transport]~~ to another official;								
	2.1G	"Fare Rules" mean the rules referred to in Condition 3(a), which may contain any transitional arrangements towards the implementation of the Items and Conditions set out in this Tariff Table, or in the tariff table applicable to the Dial-a-Ride service;								

	FARE LEVEL ONE									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2.2	"Full Fare Evasion Penalty Fare" means the fare to be charged where an inspector or other authorised City representative (including an access control staff member of any City contractor contracted to perform any access control function) believes there is prima facie evidence that a Passenger has evaded, or is likely to have evaded, or to have attempted to evade paying the fare intentionally. Examples include: (a) Where a Passenger jumps over an access gate or a station fence, or tailgates. An example of tailgating is where a Passenger enters a gate together with or immediately following another Passenger in such a manner that the second Passenger does not pay a fare. (b) Where more than one Passenger acts in this way with another Passenger in such a manner that the second or subsequent Passengers do not pay a fare. (c) Where more than one Passenger acts in this way with a common purpose, they may each and all to be charged the Penalty Fare. (d) Where a Passenger participates as beneficiary in a scam or racketeering, referred to in Item 2E.4. (e) Notwithstanding having been charged a Penalty Fare, the relevant Passengers may also be prosecuted.								
	2.3	"Fuel price" means the regulated / listed wholesale price for low sulphur (50ppm) diesel in Cape Town, as announced / listed by the Department of Energy or any other national department that take over this function;								
	2.4	"Gaming" means use of a transit product or fare rule by Passengers in a manner not intended by the Tariff Table, resulting in loss of fare income by the City, which collectively could exceed R100 000 per annum, as calculated through analysis of fare data or as modelled;								
	2.5	"Journey" means one or more one way trip segments, connected through permitted closed and open transfers. (a) A permitted closed transfer is a permitted transfer made at a station between different routes served by such station without checking out of one bus and then checking out at another bus. (b) A permitted open transfer is a transfer that complies with the following two conditions: (i) where the customer checks in on a bus or at a station within 45 minutes of having checked out elsewhere in the system (give or take 5 minutes); and (ii) where the customer checks in on a bus or at a station within 2 and a half hours of the first time that he / she checked in first on a given day (referred to as the 2 and a half hour boarding window). A further Journey starts when the Passenger checks in again after such 2 and a half hour boarding window, in which case a new boarding window period starts; (c) Where a Passenger remains in the system for more then four hours (i.e. finally taps out of the system more than four hours from the first tap-in regarding that Journey) the City may charge either an additional boarding fare on tap out, at the same rate as the original boarding fare charged at the start of that Journey (excluding any Airport Premium that may have been charged); or the relevant non-closure fare. (d) The periods of 2 and a half hours, 45 minutes and 4 hours above may be amended by the City by way of a Notice in the Press;								
	2.6	"Manual ticket", means a manual ticket involving paper tickets or electronic ticket system with limited electronic capabilities;								
	2.6A	(a) "Mover Package" means a package of points loaded through Items 2A.1 to 2A.7, being Mover Packages; "Mover Points" are the points loaded through Mover Packages , and "Mover Fares" are the fares charged when there are sufficient Mover Points available in a Mover Package to pay the applicable fare. (b) No refunds on Mover Packages will be given. (c) The value will expire three years after the latest load of a Mover Package. (d) Notwithstanding the listing of specific Mover Packages in Items 2A.1 to 2A.7 the Fare Rules may permit the sale, subject to any conditions, of Mover Packages of any number of Mover Points ("Denomination") provided the technology of the AFC system is able to accommodate that, subject to (e). (e) If the Fare Rules permit Mover packages of any Denomination of Mover Points to be loaded in terms of (d) above, and if the Fare Rules permit the load of Mover Points below the minimum value as in Item 2A.1, then the Mover Points sold in Denominations smaller than that in Item 2A.1 may be sold subject to a surcharge of [~~up to~~] 20%. Such surcharge may be deducted from the value and thus only the remaining Mover Points loaded.								

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2.6B	"myconnect Smartcard issuing fee" means the fee to be charged to any Passenger to whom a myconnect Smartcard is issued. (a) The City does not repurchase such Smartcards. However, the City may issue Fare Rules indicating that ~~the~~ Smartcards meeting stated requirements will be repurchased for a period stated in the Fare Rules. In such case the City may repurchase such cards at the purchase price of the relevant card minus the administration fee listed in Item 2F.2, subject to such other terms and conditions as the City may determine; (b) The Smartcard is issued subject to MyCiTi Rules and Terms & Conditions made available together with the Smartcard, or on the Transport website, incl terms and conditions regarding the repurchasing of the Smartcard by the City - which conditions may be varied on Notice in the Press; (c) The myconnect Smartcard issuing fee may be waived or discounted at locations and during periods of which Notice has been given in the Press, provided that, as far as practically possible, only one card is issued to each person, provided the person is a resident of the City, and subject to the terms and conditions as apply to such free card issue, as set out in the Notice, provided that the extent of the waiver or discount and the terms and conditions shall be determined so as to ensure as far as it is practicable that fare evasion is kept to a minimum. *(d)* The issuing fee does not apply to other Smartcards *or other fare media* accepted by the AFC system, unless the Fare Rules provide differently. The Fare Rules may provide that such issuing fee or a discounted fee applies to specific types of Smartcards.							
	2.7	"Non-Premium Route" means any route other than a Premium Route;								
	2.8	"Notice in the Press" means a notice placed in two newspapers generally circulating in Cape Town, and / or on the Transport website and / or through Fare Rules;								
	2.9	"One way" means one movement (e.g. a trip or a Journey) either in a forward direction or in a return direction (which could be achieved using a Fare Rule that approximates an additional boarding fare);								
	2.9A	"Passenger" means a person entering an area where fares are payable, in terms of signage displayed at the area, or in terms of this Tariff Table or of the Fare Rules, whether or not the person uses public transport services, excluding a person entering the space in order to manage or maintain the facility; Provided the latter person has written authority to be present to provide such management and maintenance services;								
	2.10	"Peak Commuting Periods" means the periods between 05:30 and 09:00 and between 15:30 and 18:00 on any weekday;								
	2.11	"Penalty Fare" means any penalty fare payable in terms of this Tariff Table, including a non-closure fare, and a "Penalty" means a penalty charge as determined through the tariff provisions above, for a services or for use (including unlawful use) of services or infrastructure or to make good for costs potentially incurred by the City, and both enforceable through any and all civil enforcement mechanisms;								
	2.12	"Premium route" means a route ending or beginning at the Airport Station;								
	2.13	"Redundancy conditions" means when a necessary part of the AFC system is not operating as planned or is expected not to be operating as planned, such as (i) when the system for loading money or points on Smartcards is down, or (ii) when the electricity supply is interrupted and the uninterrupted power supply (provided as backup) fails, or where the electricity supply is interrupted for an extended period resulting in the power in the uninterrupted power supply being depleted, or (iii) when there is a significant problem regarding customer access to services on a given route due to unavailability of smartcard sale and / or full electronic loading facilities, in a context where the average customer is expected to take a relatively short trip; or (iv) for any other reason; Provided that (a) the City may determine that it will from a given date use Item 2G Redundancy Manual Tickets; (b) item 2G.2 (airport premium redundancy ticket) may be issued in non-redundancy conditions; and / or (c) a Fare Rule may be issued in terms of which any redundancy tickets may be used where required for other operational reasons;								
	2.14	"the Regulations" means the Regulations relating to integrated fare systems, published in the Government Gazette on 17 June 2011 in terms of the National Land Transport Act, 2009, as may be amended or replaced from time to time. The Items or conditions in this Tariff Table were amended on the understanding that such regulations will be amended to permit such changes or may be otherwise authorised, even where the relevant mechanisms and arrangements may not previously have been permitted. However, if the Regulations have not been amended by the time that these amended Items or Conditions become applicable, the ED [~~: Transport~~] may at any time publish a notice amending such Item or condition in such a manner that it complies. In the mean time such Items and Conditions shall be interpreted in a manner as to comply with the Regulations, if capable of such interpretation.								
	2.14A	"Saver periods" means all periods of operation of the service, other than Spender Periods;								

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2.15	(a) "Smartcard" means a contactless card (incl the myconnect card), that the AFC system can communicate with, e.g. through use of validators, which a Passenger may use to pay their Transit fare , in one or more of the following ways: (i) as an electronic purse, with money to be loaded as required, regarding which the user must pay load fees to the issuing bank (which load fees are deducted from money loaded and which load fees are payable in addition to the fees above), with fares being paid from this purse by checking in / out of the Transit system, also referred to as "payment using money"; (ii) to load and use a Mover Package issued by the City, also referred to as "payment using travel points"; (iii) to load any other Transit Product;								
		(b) The Fare Rules may provide that "Smartcard" also refers to any other *fare media or* mechanism that permits recordal of the elements described in (a) above, including an application on a mobile telephone, *whether within a card-based system, or with an account-based system,* subject to such Fare Rules;								
	2.15A	"Spender Period" means the period between 06:45 and 08:00; and between 16:15 and 17:30 on any weekday. This period may be amended by Notice in the Press. The Spender period may be set at different periods for different stations / stops or distance bands or for different times of the year. The fare for the whole Journey is based on the time the Passenger enters the system the first time on that Journey;								
	2.15B	"Tariff Table" means this tariff table for Contracted Road-Based Public Transport Services, also referred to as the "Transit Tariff";								
	2.15C	"Transit" means public transport referred to in this Tariff Table, and a "Transit Product" means a multi-journey fare product to be used by a Passenger to pay the relevant fares for public transport services, including a Mover Package and including a transit product referred to in 3(d);								
	2.16	"Transport Directorate means the Transport Directorate or its successor in title;								
	2.17	"Transport website" means any website operated by the City in order to provide information regarding public transport in the City;								
	3(a)	These tariffs are subject to the MyCiTi Rules or the Fare Rules as may be set out in the Fare Policy for Contracted Road-Based Public Transport Services, or as may be displayed on the Transport website. These Conditions may be amended by way of a change in the Fare Rules, provided that Notice of such amendments have been given in the Press.								
	(b)	Discounted fares may be provided regarding Park-and-Ride facilities linked to MyCiTi *or other contracted road-based public transport* services, which must be announced through a Notice in the Press. Park-and-Ride fares/ fees may be calculated as set out in 3(d), and may be subject to conditions, including the conditions in 3(e). Where the Park-and-Ride services are provided in partnership with an external party providing parking facilities and/ or related services: (i) the City may charge via the Smartcard also the component of the combined Park-and-Ride fee that the parker is required to pay for use of the parking facilities and / or related services to the external party, whether in money or in Mover points; (ii) the City may pay such component of the Park-and-Ride fee collected by the City on behalf of the external party, minus an administration fee (if any), to such external party; (iii) Provided that the arrangement between the City and the external party is recorded in an agreement concluded between the parties.								
	(c)	As an example of the discounted Park-and-Ride fares referred to in Condition 3(b), any premium applicable to those trips beginning or ending at the MyCiTi Airport Station may be waived, e.g. where an appropriate transit product has been loaded on the Smartcard, such as a park-and-ride Transit Product. The City may do so by adjusting or waiving the provisions of items 2B.1.7, 2B.2.7, 2C.1.7 and 2C.2.7, where Park-and-Ride conditions apply.								
	(d)	(i) The tariff items may be combined, based on an estimated number of uses by Passengers of a specific group or category, and a combined Transit Product or items in this regard may then be offered ~~[to a bulk buyer or contracted party]~~ at such combined price, subject to any conditions as may be appropriate. (ii) Where such combined Transit Product or tariff items are charged to a commercial entity, a fare or fee based on a full cost recovery basis plus a surcharge of up to 15% to cross-subsidise other public transport services may be charged, which may be priced up to four times the amounts indicated in this Tariff Table, and thus be charged effectively at a commercial rate, adjusted as appropriate to consider the competing market rates for the same or similar services.								
		(iii) Where additional public transport services are added specifically for the benefit of commercial entities, the ED [~~: Transport~~] may approve an agreement with any such entities providing for a fare guarantee or for a guaranteed load of Transit Products by any such entities, provided that: (1) *the ED concludes* an agreement is entered into between the City and commercial entity (-ies) benefiting from these services; (2) the City has estimated the potential additional cost of and fare income due to adding these extra services; (3) the ED [~~: Transport~~] has considered the objectives of the Fare Policy; and (4) such approval is communicated through a Notice in the Press.								
	(e)	The combination of tariff items in (d) may be done on the condition that those Passengers actually using the service must pay the ordinary fare for their public transport services, in which case the combined price set regarding the combined transit product and payable by a bulk buyer or contracted party may then be reduced on the basis of actual or assumed Passengers paying for the services offered.								

		FARE LEVEL ONE								
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	***2022/23***	***2022/23***	**% Increase/ Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	(f)	Where Items 3 and 4B.1-4B.7A are used for ongoing services for more than seven continuous days, then these rates may be discounted taking into account the cost of providing the services, the fares that are likely to be collected from Passengers using the service (if any), the additional charges referred to in 3(d)(ii) and a reasonable mark-up *to cross-subsidise the costs of providing public transport services* .								
	(g)	Saver fares for counter-flow travel may be offered to Passengers during Spender Periods or a part of Spender Periods, on routes where there is generally a significant differential between Passenger flow in the forward and return directions. This provision may be further defined and activated by way of Fare Rules.								
	(h)	To account for the fact that Passengers *from* [in] *the* Dunoon *area* travelling to or from Dunoon and Usasaza stations may have to pay another fare for private feeder transport *within those areas* , a discount of *up to R3* [~~R2~~] to the fares of Passengers on contracted road-based public transport to or from these stations may be activated from a date to be determined by the ED [~~: Transport~~]. *In addition, Usasaza station may, for purposes of determining distance-based fares, be treated in the fare system as being located at Dunoon station.* Once in place the discount *or such provision* may be cancelled from another date that the ED [~~: Transport~~] may determine or may be amended by the ED [~~: Transport~~].								
	(i)	Where necessary for practicality, or where it is not technically possible to implement an element of the conditions or Tariff Table exactly as worded in this Tariff Table, the relevant element may be amended in programming of the fares, provided the relevant change is embodied in a Fare Rule.								
	(j)	Passengers may not make Smartcards with the following transit products available to others for a fee or through another kind of exchange: monthlies or any category of day passes. This prohibition does not apply to accommodation establishments, employers or tourism operators making cards with transit products available to guests, employees or tourists respectively. This provision may be amended by way of the Fare Rules.								
	(k)	The ED [~~: Transport~~] may approve a discount of the fares set out in this Tariff Table for routes serving specific origin-and-destination combinations (ODs) in order to ensure a competitive fare on such ODs compared to alternative modes, and set conditions for such discount, provided that: (1) The revenue projected from the additional Passengers attracted through such lower fares (with or without other measures to attract Passengers) is projected to be greater than the increase in VOC costs plus the reduction in fare income as a result of the discount; (2) the ED [~~: Transport~~] considers in the design of the discount the objectives of the Fare Policy; and (3) such approval is recorded in the Fare Rules or by way of a Notice in the Press.								
	(l)	The ED [~~: Transport~~] may issue a Notice in the Press to the effect that Passengers may pay fares with an AB Fare Medium *or by way of the AB Fare System* defined in the notice. *The relevant AB* [~~which~~] Fare Medium need not contain the data structure stipulated in the Regulations, and condition 14.1 will not apply in such case*, unless so stated in the Fare Rules* . From a date or for a period indicated in such Notice, amended Fare Rules may apply. Such Fare Rules may make [~~applicate~~] *applicable* a fare to such AB Fare Medium or *AB Fare System* which approximates the [~~lowest~~] fare that could otherwise have been applicable [~~if the passenger using such AB Fare Medium had purchased the cheapest package or other transit product available for such travel, in relation to reaching thresholds relevant to such package or transit product~~], *subject to a decision in terms of condition 14.1A to apply the standard fare to the relevant fare media* . For example: (i) Mover Fares may be made applicable once the total Standard Fare charged within the relevant month passes the minimum Mover load provided in Item 2A.1A; (ii) Once the Passenger has used Transit services for more than 5 consecutive days, the fare regarding the Seven Day Pass may be made applicable to all travel within the 7-day period following the first such day; (iii) where a Passenger has used Mover points to the value of the System-wide Monthly in a given consecutive 30-day period, fares for travel in the remaining days of the 30-day period of such use may be waived; *(iv) In stead of, or in addition, the mechanisms above, the Fare Rules may permit loyalty points which may be used to apply discounts or permit free travel, or additional travel at a reduced cost.* *The provisions of Condition 14.9 shall be considered in this regard, but may be amended by way of Fare Rules.*								
	(m)	Subject to the Fare Policy, fare zones may be determined throughout the City, and each stop or station will be allocated to the corresponding zone. The distance-based fares in this Tariff Table will then apply to the travel distances between such zones.								
	(n)	The ED [~~: Transport~~] may conclude an agreement granting a concession for one or more bus operators (other than a service contracted or operated by the City) to operate within a dedicated bus lane, and may set conditions for such concession. The concession agreement shall be informed by par (i) to (ii) below. (i) The objectives of such concession should be an appropriate combination of the following, as set in the discretion of the ED [~~: Transport~~]: (1) To assist in the reduction of congestion through expansion of additional public transport services offered by other operators or stakeholders; (2) to utilise spare capacity on dedicated public transport lanes better, where such spare capacity exists; (3) to improve the cost recovery of other public transport services offered by the City; (4) to be commercially viable for a concessionaire; (5) to ensure a significant commitment from the concessionaire in terms of fleet size and agreed period of operation; and (6) to mitigate impact on other services offered on the bus lane, as well as to address the operational management of the concession and the concession buses. (ii) The fees payable by a concessionaire are those set out under Item 5, subject to the remainder of these Conditions.								

	FARE LEVEL ONE									
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	***2022/23***	***2022/23***	**% Increase/ Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	(o)	At any time during the financial year, Council may waive the Premium boarding fee, should this decision be supported by a technical report demonstrating a sound business case showing that there is a reasonable likelihood that doing so will attract more fare revenue (through additional Passengers) than the additional cost in serving such additional demand, if any. This waiver would then apply to all products containing premium fares, including single trip tickets (see Item 2D.2).								
	4.	(a)The fares and fees in this Tariff Table are available only for a service that is actually being provided at a given time. ~~[Services will be provided subject to the required operating licences for schedules bus services having been granted. Where any existing route is amended and an operating licence is granted for that amended route, the tariff will apply to such amended route, unless a future approved tariff provides otherwise.]~~								
		(b) Some of the fares and fees listed above may not be available or provided within the applicable financial year for reasons that may include limitations regarding the available technology to charge the particular fare or fee.								
	5.	Fare levels Zero, One, Two [~~*and]*~~ *Three, four, five, six or seven* may apply, depending on significant changes in fuel price, as provided for in this Condition 5.								
	5.1	Fare level One will be applicable from 1 July of the applicable financial year.								
	5.1A	Notwithstanding 5.1, if, during the months of March, April and May in the financial year preceding the financial year for which this tariff is set, the fuel price is determined at a price beyond that provided for Fare Levels Zero, Two, ~~or~~Three, *Four, Five, Six or Seven* respectively, then the fare level on 1 July will be the Fare Level applicable to the threshold that has been reached.								
	5.2	The fare will be adjusted between Fare levels Zero, One, [~~and~~] *Two , Three, four, five, six or seven* only when there are significant changes in the fuel price, as set out in Conditions 5.1A to 5.7.								
	5.3	Fare Level One has been set assuming a regulated wholesale price of [~~R11.88~~] *17.36* per litre for low sulphur diesel (50ppm) in Cape Town.								
	[5.3A]	[~~If the fuel price drops below [R8.91] *R13.02* per litre Fare Level Zero will be implemented. Fares will be maintained at Fare Level Zero unless there are further significant changeds to the fuel price. If Fare Level Zero is applicable and the fuel price rises above [R11.88] *17.36* Fare Level One will be implemented.~~]								
	5.4	*Subject to Condition 5.5, if the fuel price:-* *(a) rises above a fuel price adjustment threshold in Condition 5.7 for a higher fare level as compared to the then applicable fare level, the relevant higher fare level will apply from the date indicated in Condition 5.5;* *(b) drops below a fuel price adjustment threshold in Condition 5.7 for a lower fare level as compared to the then applicable fare level, the relevant lower fare level will apply from the date indicated in Condition 5.5.* ~~[If the fuel price rises above R14.85 per litre Fare Level Two will be implemented. Fares will be maintained at Fare Level Two unless there are further significant changes to the fuel price.]~~								
	~~[5.5]~~	~~[If the fuel price falls below the base price of R11.88 per litre while Fare Level Two is in effect fares will revert to Fare Level One. If the fuel price rises above R17.82 Fare Level Three will be implemented.]~~								
	~~[5.4]~~	~~Once fare levels are at Fare Level Three they will be adjusted downwards to Fare Level Two only if the fuel price falls below as per the fuel thresholds in Condtion 5 below R17.82, to Fare Level One only if the fuel price falls below the base price of R11.88 per litre, and to Fare Level Zero if the fuel price falls below the price of R8.91 per litre.]~~								
	5.5 ~~[5.7]~~	Changes in fare levels linked to the above changes in the fuel price (other than that in 5.1A) will be implemented as follows: (a) only once the relevant fuel price is higher than the relevant threshold for at least three consecutive months; (b) from the end of the second month following the month in which an official announcement is made of fuel price changes that will result in triggering the shifts between fare levels as described above, i.e. regarding the third month that such first higher fuel price, as referred to under (a), has been announced; (c) the fare increase provided for above must be effected to start from one of the following dates (always complying with each of the above factors): 1 November or 1 March.								
		(d) Par (a)-(c) will apply regarding lowering of fuel prices as referred to in Conditions 5.3[~~A, 5.5~~] and 5.6, with the changes required by the context.								
	5.6	Where the fuel price increases or decreases significantly in any year between March and the date upon which the agenda closes for the Council meeting where the final budget for the following financial year is to be adopted, Council may consider whether to increase or reduce the published fares, an appropriate proposal for an adjustment to the originally published draft tariff may be submitted to Council for its consideration.								

		FARE LEVEL ONE								
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		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	5.9	~~[(a) Percentage decrease between Level One and Zero:]~~								
		~~[(b)Percentage increase between Level One and Two:]~~								
		~~[(c) Percentage increase between Level One and Three:]~~								
	5.7	*Changes between Fare Level One (FL1) and these Fare Levels*			*Fuel price adjustment threshold*		*Percentage change of fuel price compared to fuel price in condition 5.3*	*Adjustment to fuel-affected fares compared to FL1*		
		(a) Fare Level Zero			*R13.02*		*minus 25%*	*-5.65%*		
		(b) Fare Level Two			*R21.70*		*plus 25%*	*5.65%*		
		(c) Fare Level Three			*R26.04*		*plus 50%*	*11.30%*		
		(d) Fare Level Four			*R30.38*		*plus 75%*	*16.95%*		
		(e) Fare Level Five			*R34.72*		*plus 100%*	*22.60%*		
		(f) Fare Level Six			*R39.06*		*plus 125%*	*28.25%*		
		(g) Fare Level Seven			*R43.40*		*plus 150%*	*33.90%*		
	6.	(a) Tickets / products / cards / event-related fees may be sold / charged to vendors / clients at a discount of up to 33.33%, or vendors may be paid regarding relevant sales a commission of up to 33.33%, subject to appropriate conditions. Such discount / commission for load of Transit Products may be offered at a flat rate per load, which discount / commission for low denominations may be of a value above the above discount / commission limit.								
		(b) The discount referred to in 6(a) may be applied to vendors / clients, or the commission referred to in such provision may be paid, regarding the load of any other value (akin to mobile telephone-linked air time) provided it is then converted to Transit Products, or used to pay for Transit Products; or for the use of any other mechanisms to effect such payment or load. Any combination of such commissions / discounts regarding an individual purchase or load of Transit Products may not exceed the limit provided for in 6(a).								
		(c) The City may pay Commission or fees to a supplier of an AB Fare Medium *or AB Fare System* for the payment of fares for Transit services by way of such Fare Medium or *AB Fare System* at appropriate rates approved by the ED [~~: Transport~~]; provided that such rates are equal to or lower than that of the commission in 6(b); provided that such rates are equal to or lower than the rates payable to the bank providing the myconnect Smartcard to the City; and provided that the arrangement between the City and the the provider of the AB Fare Medium *or AB Fare System* is recorded in an agreement concluded between the parties.								
	7.1	As and when considered appropriate or necessary, free travel days may be held and / or complementary tickets or Smartcards (with or without money or Mover packages) may be issued, for marketing purposes *or if the relevant cost of the services are covered by another department in the City* , provided that there is budgetary provision for any losses in fares or additional costs incurred. In such cases no fare will be charged for a given service, or a reduced fare may be applied.								
	7.2	The ED [~~: Transport~~] may, after considering all relevant factors, activate the Group Card functionality for purposes of promoting use of the public transport services that can be paid for by using the myconnect card, to promote use of public transport, and to make it more affordable to families, groups of scholars and pensioners, or other groups. The public must be notified of the implementation of the Group Card by way of a Notice in the Press. The ED [~~: Transport~~] may also terminate the availability of such Group Card, on notice in the press of at least three months.								
		(a) When deciding to implement the Group Card, the ED [~~: Transport~~] must also determine (i) the maximum number of users, with the default maximum being 31; (ii) whether the number of maximum users will be open to the election of the Group Leader as indicated in 7.2(c) below; (iii) whether the Group Card can be used only in the Saver period, or also during the Spender Period; (iv) whether the issuing fee provided for in 7.2(c)(iii) is to be discounted as part of free card issue initiatives provided for in 2.6b(c) and if so, which discount would apply; and (v) further conditions to avoid abuse of the Group Card or to deal with difficulties that may be caused by use of the Card.								

	FARE LEVEL ONE									
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		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
		(b) The ED ~~[: Transport]~~ may at any time change any of the rules in par (a) by way of a Notice in the Press.								
		(c) If the Group Card functionality has been activated in terms of this par 7.2, the following rules apply: (i) The person purchasing a Group Card (referred to as the "Group Leader") must define the intended maximum number of Passengers in the group, subject to the ED ~~[: Transport]~~'s determination in terms of 7.2(a) or (b). (ii) The Group Card must be personalised with at least details of the Group Leader, including an authenticated address to which an account for any outstanding non-closure fares and penalties could be sent, for which the Group Leader must accept full responsibility for payment within 30 days of issuing of an invoice or statement in this regard. (iii) The issuing fee of a Group Card is the smart card issuing fee as defined above plus an amount equal to half of the Non-Closure Fare in Items 2E.1a or 1b, as applicable, for each of the intended members of the group as selected by the Group Leader in terms of (i) above or as determined by the ED ~~[: Transport]~~ in terms of 7.2(a) or (b), alternatively a pre-authorised link to a credit card provided by or on behalf of the Group Leader in terms of which any outstanding fare or penalty can immediately be charged to the account linked to the relevant credit card account. (iv) The Group Card cannot be sold back to the City, but can be surrendered to the City at no repayment. (v) All the Passengers travelling on a group card must access the service as a group, must travel in this group to enable proper inspection regarding each of the relevant Passengers, and must leave the service as a group. (vi) The Group Card, when used for travel, must always be in possession of one of the Passengers travelling in this group. (vii) Fare evasion penalties as defined above are payable regarding every Passenger found in a public transport vehicle or on a station, or leaving such vehicle or station, if the relevant Group Card is not presented immediately by or on behalf of each such Passenger. (viii) For the avoidance of doubt, non-closure Penalty Fares as defined in this Tariff Table are payable regarding every Passenger in the group, where the number of Passengers that entered the system is different from the number of Passengers that exited the system regarding a given Journey.								
		(d) If the Group Card functionality has been activated in terms of this par 7.2, the following fares rules apply: (i) The same fares that would otherwise apply, subject to a discount of 15% of the relevant fare with regard to the second and subsequent Passenger travelling in the group. (ii) Any outstanding Non-Closure Fares or other penalties fares may be charged against any positive balance on the smartcard at any stage. (iii) Further use of the Group Card may be refused if any amounts due regarding Non-Closure Fares and penalties remain outstanding as per the City's records. (e) These fare rules may be amended by Notice in the Press.								
	7.3	The ED [~~: Transport]~~ may, after considering [~~all relevant~~] factors *he / she considers relevant* , determine which (if any) stations and other points of sale of myconnect Smartcards will sell the myconnect Smartcard subject to a rebate. At such stations and selling points a rebate of 15% (with the sum rounded up the closest full Rand) will apply to the myconnect Smartcard issuing fee. Notice of such rebate must be given in the Press. When repurchasing such cards in terms of Item 2F.2 the City will deduct the rebate amount as well as the relevant administration fee.								
	8.	The City's Contracted Road-based Public Transport Services and the distance-based fares are run on a pilot basis and may require significant adjustment during future budgetary processes, based on an assessment of the initial services and fares and their impacts. In addition, adjustments may also have to be made as required in order to implement the conditions / tariffs using the intended fare system technology, at the time that the tariff tables are finalised following the public participation process, for approval by Council.								
	9.	Cancellation of bookings for Item Nos 4A and 4B: if notice of cancellation is given within 48 hrs of the start of a booked service, the client shall pay a cancellation fee of 100% of the total cost of the booked service / accepted quotation; if notice of cancellation is given between 48 hrs and 5 days of the start of a booked service / accepted quotation , the client shall pay a cancellation fee of 50% of the total cost of the booked service / accepted quotation; if notice of cancellation is given between 5 and 10 days of such event, the client shall pay a cancellation fee of 25% of the total cost of the booked service / accepted quotation ; and if notice of cancellation is given more than 10 days prior to such event, then no cancellation fee is payable. The cancellation fee may be waived in case of exceptional circumstances that justify such waiver.								
	10.	**The following persons are exempted from paying the Transit Tariff, subject to 10.6:**								
	10.1	**Category 1 - Law enforcement officers provided that they are wearing uniforms as prescribed by their service and carrying their service identification cards)**								
		South African Police Services and law enforcement officers from the following City services: Metro Police, Law Enforcement and Traffic Services								
	10.2	**Category 2 - Public transport operations and monitoring staff**								

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	*2022/23*	*2022/23*	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
		(a) Vehicle Operator Companies (VOCs) and Station Management Services Company if they are in MyCiTi uniform: Only those staff members permitted in the relevant contract with the City to travel without paying the prescribed fare, and only if they are travelling as part of their duties, unless the ED determines otherwise ,based on alternative arrangements having been made for such staff gaining access;								
		(b) City and its contractors' staff responsible for fare management and contract compliance monitoring;								
		(c) Event specific volunteers or staff deployed by the City regarding Even specific services.								
	10.3	**Category 3 - City technical team members and others**								
		(a) *Transport* System Planning, Infrastructure, Operations and Business Planning technical staff (for the purposes only of monitoring, continuous improvement and to aid planning)								
		(b) Transport data collection and survey staff								
	10.4	**Category 4** (a) All babies and toddlers under the height of 1.0m, provided that they appear to be under 4 years of age, unless it is indicated by the Passenger or a person accompanying the Passenger, that he/she is over 4 years of age.								
		(b) A person accompanying a disabled person, provided that such person has a certificate issued by a registered medical practitioner confirming that the relevant disabled person/s cannot travel without such assistance, subject further to any relevant Fare Rules.								
	10.5	**Category 5 - Concession Fare for Targeted Groups during limited time periods**								
		The ED [: ~~Transport~~] may implement a concession for Target Groups identified in (a) below, subject to the following								
		(a) The concession must be designed to target Passengers travelling during two narrow concession periods falling outside Peak Commuting Periods or on the outer edges of such peak periods, where the requirements of (b) to (d) are met; (b) The concession shall be run as a pilot for a fixed period, during which the impact of and issues raised by the concession shall be monitored, and the continued implementation of the pilot be reviewed; (c)The concession must be planned to further travel demand management objectives; (d) The concession shall be planned such that any additional services resulting from the introduction of the concession, the cost of administering the concession, and any resultant fare losses are covered by a specific budgetary provision in addition to the usual budget provision for services falling within this Tariff Table.								
	10.6	**General:**								
		(a) The concessions in Categories 2(b) and 3 will apply only if the Director authorises such on an individual basis, where exceptional circumstances justifying such concession exist.								
		(b) Persons falling within Category 2 & 3 are exempted from paying the prescribed fares only if they have the necessary identification, and a pass signed by the Director giving them specific authorisation.								
		(c) No contractors other than those listed above may be exempted from paying the prescribed fares, except in exceptional cases and only in compliance with the remainder of the provisions of this Condition 10.								
		(d) Fare Rules may be issued regulating the Concessions in this Condition 10 in more detail, and such Fare Rules may amend the detailed provisions of the remainder of this Condition 10 to facilitate practical implementation, to avoid fare evasion and to achieve the general objectives of these Concessions.								
	11.	Increase:-2020/21 to 2021/22 (except where indicated differently), prior to rounding:				2021/22		*2022/23*		
		(a1) Tariff increase regarding items affected by VOC costs generally, subject to (a2) and (a3) below, read together:				4.69%		*6.77%*		
				VOC escalation for general increases		4.69%		*6.77%*		
		(a2) Boarding fare	Saver	Saver Boarding Fee increase		7.00%		*6.80%*		
			Spender and Saver	General boarding fare increase for revenue increase		0.00%		*0.00%*		
			Spender	Peak only boarding fare increase for TDM purposes		8.00%		*5.00%*		

		FARE LEVEL ONE								
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase/ Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
		(a3) Distance portion of fare (applied together with the above boarding fare increase to establish the combined fare increase)	Spender	0-5km distance band				0.00%		
				5-10km distance band		5.91%		11.78%		
				10-20km distance band		3.51%		-1.89%		
				20-30km distance band		3.22%		-8.67%		
				30-40km distance band		3.53%		7.75%		
				40-50km distance band		2.91%		9.33%		
				50-60km distance band		3.99%		7.88%		
				60km and greater		6.46%		7.00%		
			Saver	0-5km distance band						
				5-10km distance band		9.22%		7.68%		
				10-20km distance band		5.82%		14.38%		
				20-30km distance band		4.17%		10.81%		
				30-40km distance band		4.36%		16.04%		
				40-50km distance band		3.77%		18.41%		
				50-60km distance band		4.73%		11.23%		
				60km and greater		7.00%		10.01%		
		(a3) Full fare, incl boarding fare								
			Saver	10-20km distance band		n/a				
			Spender and Saver	All other distance bands		n/a				
		(b) Tariff increase driven primarily by increases in VOC driver costs				4.98%		4.61%		
		(c) Tariff increase regarding costs driven primarily to km-related costs, such as for the extension of services, events and hire, per vehicle type (significantly affected by increases in fuel price).								
				6m		5.03%				
				9m		5.03%		5.00%		
				12m		5.03%		3.50%		
				18m		5.03%				
		(d) Tariff increase regarding items not directly affected by VOC costs				4.84%		5.05%		
	12.	All total fares payable to be rounded-up to the nearest 10c, unless it is deemed fit to round to 50c, R1, R5 or R10 for practical purposes e.g. regarding change or capabilities of automated equipment, should this be applicable.								
	13.	All decisions permitted or implied in these conditions may be taken by the Manager responsible for Automated Fare Collection in consultation with the Manager responsible for *Transport* Business Planning and the Manager responsible for ~~[Contract]~~ *Vehicle* Operations, all in the Transport Directorate; alternatively by the ED.								
	14.	Conditions regarding all fares and fees in terms of Item 2:								

	FARE LEVEL ONE									
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	***2022/23***	***2022/23***	**% Increase/ Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	14.1	The boarding fare will be charged when checking in to the fare system, and the distance-based component (being the fare for the Journey up to that point minus the boarding fare applicable to the relevant fare) will be charged when checking out. The fare at which the boarding fare or the distance-based fare will be charged will be the lowest fare applicable, in the following order: first against a transit product available; then the Mover Fare (if sufficient Mover points are available for the full fare due at that stage of the Journey); then the Standard fare (depending on whether there is sufficient credit available). This is so notwithstanding the fact that the fares in Item 2 appear to be for the full Journey.								
	14.1A	*The Standard fare may be made applicable to journeys paid by specified fare media, such as credit or debit cards, as indicated in the Fare Rules;*								
	14.2	Where insufficient Mover Points are available in a Mover Package to cover the total fare payable at that stage, a Standard fare may be charged, and any remaining balance in the Mover Packages need not be used towards payment of such fare.								
	14.3	When a Passenger checks in to the public transport system (and boarding fare is charged in terms of Condition 14.1) using the Mover Package fare, and checks out at the same location (e.g. the same station or the same bus at the same bus stop) within a period set in the MyCiTi fare rules without travelling at all (i.e. the card records that the distance travelled is 0 km), the fare may be reversed. This rule is subject to amendment by the City, by way if a change in the fare rules.								
	14.4	The following definition of a single Journey will apply, subject to Condition 14.8: If a Passenger checks in to a subsequent bus / station within 2 and a half hours of first checking into the system, and there is less than 45 minutes (give of take 5 minutes) between such checking out and checking in again, then the Journey is considered a single Journey and distance is calculated on the total Journey distance and not as separate trips, even when the transfers occur outside a station.								
	14.5	Mover points purchased will be redeemed as the Passenger travels, at the rate set in *this tariff table* , with the result that the number of points needed for a Journey will be deducted from the total number of points recorded on the card or otherwise as available as Mover points. Similarly, additional Mover points purchased will be added to the Mover points recorded on the card or otherwise.								
	14.6	A Mover point is equivalent to the monetary value of the point. E.g. an R80 Mover Package loads 80.00 points, and the number of points equivalent to the fare will be deducted from the balance of points available on the Smartcard.								
	14.7	When the functionality of the Mover Package / Mover Points is available to an App (or similar programme) on a mobile telephone (or another device), and where this is authorised by the ED [~~: Transport~~], all references in this Tariff Table to Mover Package / Mover Points shall be read as applicable to their equivalent via such App (or similar programme) *and the provisions of the Fare Rules* .								
	14.8	In the event that a system using one validator in a feeder environment (excl 6m buses), rather than two validators (upon which Condition 14.4 is based) is activated by Notice in the Press, then the following definition of a single Journey will apply: If a Passenger checks in to or out of a subsequent bus / station within 3 hours of first checking into the system, and there is less than 45 minutes between such checking out and checking in again (give or take 5 minutes), then the Journey is considered a single Journey and distance is calculated on the total Journey distance and not as separate trips, even when the transfers occur outside a station. If the Passenger checks in after the 3 hours the system will charge the difference between the relevant non-closure fare and the fare already paid, and thus will charge the maximum fare for using the system, irrespective of the distance travelled. If circumstances indicate that the Passenger is likely to have missed a check-in or check-out step during a Journey a non-closure fare may be charged.								
	14.9	The ED [~~: Transport~~] may issue a Notice in the Press to the effect that Passengers may pay fares with a credit or debit card which is a contactless card (and therefore is enabled for near field communication)-whether it contains the National Department of Transport data structure as referred to in the Regulations or not. From a date indicated in such notice, the following rules apply: (a) The "A" Fares may apply, if so indicated in the Notice, namely: (i) A system-wide one-journey ticket for Non-Premium services, whether in the Spender or Saver Period: The fare as in Item 2D.1a; (ii) A system-wide one-journey ticket including Premium services, whether in the Spender or Saver Period: The fare as in Item 2D.2. In such case the ED [~~: Transport~~] may issue Fare Rules to ensure that (i) a Passenger is disincentivised from only tapping out with such credit / debit card, to combat the possibility that a Passenger who tapped in using a Smartcard taps out with a credit / debit card to avoid paying the distance portion of the fare; and (ii) a Passenger tapping out using a credit / debit card at the Airport is charged for that Journey the fare as in Item 2D.2. This may include a condition that such Passengers would be charged the same fare on tap-in and on tap-out, with the Passenger being credited for any overcharge within one week; (b) Alternatively, that the following "B" fares may apply, as set out in the Fare Rules: Provided that a mechanism is implemented through which the Passenger is charged after travelling a full Journey in such a manner that the route, time of travel and distance can be determined in order to determine the relevant fare: the relevant *Spender fare* [Mover Fare in Item2C.1 or Item2C.2, plus up to 5% of such fare]; *(c) These rules may be amended by way of Fare Rules.*								

	FARE LEVEL ONE									
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	***2022/23***	***2022/23***	**% Increase/ Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	15	Penalty Fares: (a) Where a Penalty Fare is charged, and the Passenger / person has through the same conduct also committed an offence in terms of any law, the criminal sanctions linked to such conduct may be enforced in addition to the charge of the Penalty Fare. (b) Where the Penalty Fare as set out in the fares is higher than the maximum transaction value [~~that is permitted when using the EMV component~~] of the Smartcard, as set out in the relevant exemption from the Financial Intelligence Centre Act (FICA) and its regulations *or for any other reason* , the person may be charged through multiple payments so as to charge the full applicable Penalty Fare. Alternatively, if the City so determines, the Penalty Fare may be reduced to be equal to such maximum transaction amount. (c) The cash value of Penalty Fares, when paid for through the Mover Package, shall be charged at an equivalent number of Mover Points to that applicable to the Standard Fare, taking into consideration the provisions of Condition 14.6. (d) If the ED [~~: Transport~~] has reason to believe that there is Gaming as referred to in Item 2E.1b, the ED [~~: Transport~~] may determine that, instead of activating the mechanism set out in such Item, that Passengers falling in the following category will be charged the following Penalty Fare: Where a Passenger on one Journey ("the Previous Journey") checks in but does not check out, and where the Standard Fare in the Spender Period between the stop that the Passenger had checked in on such Previous Journey and the stop where the Passenger checks in on the Next Journey is more than the applicable Penalty Fare in Items 2E.1a to 2E.2, that such Standard Fare in the *Spender* Period plus 10% is charged as a Penalty Fare, irrespective of the time that the Passenger had checked in on such Previous Journey or whether the card had Mover Points loaded.								
	16	The provision for the fees in Items 4B.14 to 4B.16 do not imply that any person who is prepared to pay the fee is entitled to obtain such permission. Regarding Item 4B.14 and 4B.15 the City reserves the right to refuse permission for such use, and may set terms and conditions if it grants it.								
	17	Where a Passenger fails to check out correctly, the City may, at its election, charge the applicable fare contained in items 2E.1 and 2E.2 when the Passenger next uses the service, in addition to the boarding fare chargeable when the Passenger next taps on a validator (whether checking in or out).								
	18	Regarding provisions on Non-Closure fares, above, where the circumstances indicate that it is likely that a Passenger has failed to check out in a previous trip and again failed to check in a subsequent trip, the Passenger may be charged two times the relevant non-closure fares, minus the fares already paid regarding those trips. Where the circumstances indicate that a Passenger accidentally tapped in or out twice at the same location, or where otherwise the system can detect that there is likely to be a good faith error, the Penalty Fare may be waived.								
	19	Conditions regarding all fares to Charter Services (Item 4)								
	19.1	The ED [~~: Transport~~], may discount the Charter Services above for long term charter services , being Charters Services for longer than 6 months, based on an assessment of the impact of having a longer term charter on the cost of the City providing such Charter Services and a reasonable income to the City. In setting such discount, the ED shall have regard to the principles in Condition 3(d)(ii) as well as whether the relevant facilities are otherwise likely to be unused or under utilised if not rented / chartered out.								
	19.2	Charter services for film use will be charged at an additional 15% surcharge on top of the Private Charter rate.								
	20	Tariff categories (as set out in first column in the Tariff Table)								
	PCR	PARTIAL COST RECOVERY	Where tariffs are set to recoup, at least in part, the costs of products or services that provide benefits to the users to encourage local economic development e.g. Informal Trading							
	S	SUBSIDIZING	Where one group of users pay more than the costs of the goods/services that they receive, and the 'surplus' is used to offset the cost of goods/services provided to other users within the same service.							
	SB	SOCIAL BENEFIT	Where tariffs are set at affordable levels which encourages usage and does not cover the cost of products or services (neither partially nor fully) but provides benefits to low income users e.g. pauper burials/cremations							
	MR	MARKET RELATED	Where tariffs are set at a level to ensure financial sustainability of the service e.g. Electricity (Large Power Users)							

	FARE LEVEL ONE									
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	***2022/23***	***2022/23***	**% Increase/ Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	FCR	FULL COST RECOVERY	Where tariffs are set to recuperate all costs associated with specific products or services. Full cost represents the value of all the resources used or consumed in the provision of the product or service. In addition to the costs directly associated with these, full cost includes an appropriate allocation of indirect (including capital) costs.							

	URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT									
	FARE LEVEL ZERO									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	1	**Item 1 (re "Interim fares") deleted in previous years**								
	2	**Public Transport Fares**	**Fare Level Two**							
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.						
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	*20.00*		*20.00*		*0.0%*
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	*50.00*		*50.00*		*0.0%*
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	*60.00*		*60.00*		*0.0%*
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	*80.00*		*80.00*		*0.0%*
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	*100.00*		*100.00*		*0.0%*
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	*150.00*		*150.00*		*0.0%*
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	*200.00*		*200.00*		*0.0%*
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	*300.00*		*300.00*		*0.0%*
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	*400.00*		*400.00*		*0.0%*
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	*600.00*		*600.00*		*0.0%*
	2B	**Standard Fares (i.e. without a Mover Package)**								
	2B.1	Standard fare for Journeys started in the Spender Period	per person per Journey (one way) started through a tap-in during the Spender Period	Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.						
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*11.00*		*10.40*		*-5.5%*
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	*14.40*		*13.70*		*-4.9%*
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	*19.50*		*17.80*		*-8.7%*
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	*22.50*		*19.80*		*-12.0%*
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	*24.40*		*23.30*		*-4.5%*

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	*26.10*		*25.10*		*-3.8%*
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	*28.50*		*27.20*		*-4.6%*
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	*30.90*		*29.40*		*-4.9%*
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*45.00*		*49.00*		*8.9%*
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Saver Period	As per 2B.1						
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*8.20*		*7.90*		*-3.7%*
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	*10.60*		*10.30*		*-2.8%*
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		Fare charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*14.20*		*14.00*		*-1.4%*
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	*17.20*		*16.90*		*-1.7%*
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	*18.70*		*18.80*		*0.5%*
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	*21.10*		*21.40*		*1.4%*
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	*23.80*		*23.40*		*-1.7%*
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	*26.10*		*25.50*		*-2.3%*
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	*45.00*		*49.00*		*8.9%*
	2C	**Fare with Mover Package**								
	2C.1	**Mover fare for Journeys started in the Spender Period**	per person per Journey (one way) started through a tap-in during the Spender Period	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**						
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*9.20*		*9.40*		*2.2%*

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	*12.00*		*13.10*		*9.2%*
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	*16.30*		*17.00*		*4.3%*
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	*18.80*		*18.90*		*0.5%*
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	*20.40*		*22.20*		*8.8%*
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	*21.70*		*23.90*		*10.1%*
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	*23.80*		*26.00*		*9.2%*
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	*25.80*		*28.00*		*8.5%*
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*38.00*		*42.00*		*10.5%*
	2C.2	**Mover Fare for Journeys started in a Saver period**		**As per Item 2C.1**						
SB	2C.2.1	Journeys under 5 km ("boarding fare")	per person per Journey (one way) started through a tap-in during the Saver Period	Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*6.90*		*7.50*		*8.7%*
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	*8.90*		*9.70*		*9.0%*
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	*11.80*		*13.30*		*12.7%*
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	*14.40*		*16.10*		*11.8%*
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	*15.60*		*17.90*		*14.7%*

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	*17.60*		*20.60*		*17.0%*
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	*19.80*		*22.30*		*12.6%*
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	*21.80*		*24.30*		*11.5%*
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	*38.00*		*42.00*		*10.5%*
	2D	**One-trip manual ticket**								
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	*30.00*		*30.00*		*0.0%*
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	*10.00*		*10.00*		*0.0%*
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*16.00*		*17.00*		*6.3%*
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*20.00*		*22.00*		*10.0%*
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	*78.00*		*86.00*		*10.3%*
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	*5.00*		*5.00*		*0.0%*
	2E	**Penalties and non-closure fares**								

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	*15.00*		*15.00*		*0.0%*
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	*30.00*		*30.00*		*0.0%*
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	*35.00*		*33.00*		*-5.7%*
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	*84.00*		*85.00*		*1.2%*
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	*427.00*		*455.00*		*6.6%*
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	*2 300.00*		*2 500.00*		*8.7%*
	2F	**Smartcard Issuing Fee**								
SB	2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	*35.00*		*35.00*		*0.0%*
SB	2F.1A	myconnect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	*62.70*		*62.70*		*0.0%*
SB	2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard		No (exempt)	*10.00*		*10.00*		*0.0%*

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2F.3	myconnect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	*22.00*		*22.00*		*0.0%*
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions						
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per Journey (one way)							
SB	2G.1.1	Journeys of under 20 km		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is under 20 km long.	No (exempt)	*9.00*		*10.00*		*11.1%*
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	*17.00*		*19.00*		*11.8%*
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	*56.00*		*62.00*		*10.7%*
	2H	**Transit product: Bulk Day passes**		(a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.						
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.						
	2H.1	**Conference Day Passes**		Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes						
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	*24.30*		*26.10*		*7.4%*
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*42.30*		*46.10*		*9.0%*
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*61.10*		*66.70*		*9.2%*
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*75.40*		*82.30*		*9.2%*
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*89.80*		*98.00*		*9.1%*
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*107.70*		*117.50*		*9.1%*
	2H.2	**Premium Conference Day Passes**		Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport						

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*41.30*		*45.10*		*9.2%*
SB	2H.2.2	Premium Conference Two Day Pass		As per Item 2H.2.1	No (exempt)	*69.10*		*75.50*		*9.3%*
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*96.10*		*104.90*		*9.2%*
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*110.40*		*120.50*		*9.1%*
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*124.80*		*136.20*		*9.1%*
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*151.60*		*165.50*		*9.2%*
	2I	**Other transit products**		Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit.						
SB	2I.2	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	*730.00*		*795.00*		*8.9%*
	2I.3	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	*22.00*		*24.00*		*9.1%*
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.						
				As per 2H, Remark (b).						
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**						
SB	2J.1.1	Saver One Day Pass	per person per transit product	As for Item 2H.1.1 (read with the changes required by the context)	No (exempt)	*40.00*		*45.00*		*12.5%*
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*115.00*		*125.00*		*8.7%*
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*190.00*		*210.00*		*10.5%*

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	*575.00*		*630.00*		*9.6%*
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**						
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*55.00*		*55.00*		*0.0%*
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*125.00*		*135.00*		*8.0%*
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*210.00*		*225.00*		*7.1%*
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.						
	2K.1	**Tourist Day Pass**		Usable on all routes, unlimited journeys per day, excluding trips on a Premium route						
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	*55.00*		*55.00*		*0.0%*
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*130.00*		*140.00*		*7.7%*
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*165.00*		*180.00*		*9.1%*
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*195.00*		*210.00*		*7.7%*
S	2K.2	**Day Pass**		Usable on all routes, for unlimited journeys per day, including journeys to the Airport						
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*65.00*		*75.00*		*15.4%*
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*150.00*		*165.00*		*10.0%*
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*180.00*		*200.00*		*11.1%*
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*215.00*		*235.00*		*9.3%*

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	3	**Extension of existing services:**	**Fare Level Two**	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).						
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	*642.00*		*686.00*		*6.9%*
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	*963.00*		*1 030.00*		*7.0%*
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*17.00*		*18.00*		*5.9%*
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*25.00*		*26.00*		*4.0%*
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*29.00*		*31.00*		*6.9%*
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*30.00*		*32.00*		*6.7%*
	4	**Charter and other services:**	Fare Level Zero	Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all Passengers are issued with a ticket that the City may use to control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees. The items re Charters are subject to the provisions of Condition 19 below.						
	4A	**At-cost charter rates**	Fare Level Zero	This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").						

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	*573.91*	*660.00*	*634.78*	*730.00*	*10.6%*
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*808.70*	*930.00*	*886.96*	*1 020.00*	*9.7%*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*921.74*	*1 060.00*	*1 008.70*	*1 160.00*	*9.4%*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	*113.04*	*130.00*	*121.74*	*140.00*	*7.7%*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*130.43*	*150.00*	*139.13*	*160.00*	*6.7%*
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*230.43*	*265.00*	*247.83*	*285.00*	*7.5%*
0	4A.3	Item deleted in 2018.								
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	*13.04*	*15.00*	*13.91*	*16.00*	*6.7%*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*15.65*	*18.00*	*17.39*	*20.00*	*11.1%*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*19.13*	*22.00*	*20.87*	*24.00*	*9.1%*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*24.35*	*28.00*	*26.09*	*30.00*	*7.1%*
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	*573.91*	*660.00*	*634.78*	*730.00*	*10.6%*
FCR	4A.9	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	Yes	*313.04*	*360.00*	*339.13*	*390.00*	*8.3%*
FCR	4A.10	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	Yes	*191.30*	*220.00*	*208.70*	*240.00*	*9.1%*
FCR	4A.11	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	Yes	*156.52*	*180.00*	*173.91*	*200.00*	*11.1%*
FCR	4A.12	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	Yes	*78.26*	*90.00*	*86.96*	*100.00*	*11.1%*
FCR	4A.13	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	Yes	*86.96*	*100.00*	*95.65*	*110.00*	*10.0%*

FARE LEVEL ZERO										
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		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
FCR	4A.14	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	Yes	*808.70*	*930.00*	*869.57*	*1 000.00*	*7.5%*
	4B	**Private charter hire and fees**	Fare Level Zero							
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	*756.52*	*870.00*	*808.70*	*930.00*	*6.9%*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*1 052.17*	*1 210.00*	*1 130.43*	*1 300.00*	*7.4%*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*1 191.30*	*1 370.00*	*1 286.96*	*1 480.00*	*8.0%*
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*147.83*	*170.00*	*160.87*	*185.00*	*8.8%*
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*169.57*	*195.00*	*182.61*	*210.00*	*7.7%*
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*295.65*	*340.00*	*317.39*	*365.00*	*7.4%*

FARE LEVEL ZERO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
0	4B.3	Item deleted in 2018								
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	*18.26*	*21.00*	*19.13*	*22.00*	*4.8%*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*22.61*	*26.00*	*21.74*	*25.00*	*-3.8%*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*26.96*	*31.00*	*26.96*	*31.00*	*0.0%*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*33.91*	*39.00*	*34.78*	*40.00*	*2.6%*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	*756.52*	*870.00*	*808.70*	*930.00*	*6.9%*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation	Yes	*434.78*	*500.00*	*434.78*	*500.00*	*0.0%*
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B	Yes	*269.57*	*310.00*	*269.57*	*310.00*	*0.0%*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B	Yes	*226.09*	*260.00*	*226.09*	*260.00*	*0.0%*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B	Yes	*113.04*	*130.00*	*113.04*	*130.00*	*0.0%*
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B	Yes	*121.74*	*140.00*	*121.74*	*140.00*	*0.0%*
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.	Yes	*1 052.17*	*1 210.00*	*1 052.17*	*1 210.00*	*0.0%*
		Items 4B.8 and further are the same as those applicable to Fare Level 1								
		The terms and conditions are the same as those applicable to Fare Level 1								

	URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT									
	FARE LEVEL TWO									
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	1	**Item 1 (re "Interim fares") deleted in previous years**								
	2	**Public Transport Fares**	**Fare Level Two**							
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.						
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	*20.00*		*20.00*		*0.0%*
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	*50.00*		*50.00*		*0.0%*
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	*60.00*		*60.00*		*0.0%*
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	*80.00*		*80.00*		*0.0%*
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	*100.00*		*100.00*		*0.0%*
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	*150.00*		*150.00*		*0.0%*
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	*200.00*		*200.00*		*0.0%*
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	*300.00*		*300.00*		*0.0%*
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	*400.00*		*400.00*		*0.0%*
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	*600.00*		*600.00*		*0.0%*
	2B	**Standard Fares (i.e. without a Mover Package)**								

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2B.1	Standard fare for Journeys started in the Spender Period	per person per Journey (one way) started through a tap-in during the Spender Period	Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.						
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*12.90*		*11.60*		*-10.1%*
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	*16.80*		*15.40*		*-8.3%*
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	*22.80*		*19.90*		*-12.7%*
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	*26.40*		*22.10*		*-16.3%*
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	*28.50*		*26.10*		*-8.4%*
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	*30.50*		*28.00*		*-8.2%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	*33.40*		*30.50*		*-8.7%*
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	*36.20*		*32.90*		*-9.1%*
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*53.00*		*56.00*		*5.7%*
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Saver Period	As per 2B.1						
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*9.60*		*8.90*		*-7.3%*
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	*12.40*		*11.40*		*-6.5%*
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		Fare charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*16.60*		*15.70*		*-5.4%*
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	*20.10*		*18.90*		*-6.0%*
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	*21.90*		*20.80*		*-4.1%*
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	*24.70*		*24.00*		*-2.8%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	*27.80*		*26.20*		*-5.8%*
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	*30.50*		*28.40*		*-6.2%*
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	*53.00*		*56.00*		*5.7%*
	2C	**Fare with Mover Package**								
	2C.1	**Mover fare for Journeys started in the Spender Period**	per person per Journey (one way) started through a tap-in during the Spender Period	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**						
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*10.70*		*10.40*		*-1.9%*
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	*14.00*		*14.60*		*4.3%*
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	*19.00*		*19.00*		*0.0%*
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	*22.00*		*21.10*		*-4.1%*
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	*23.80*		*24.80*		*4.2%*
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	*25.40*		*26.70*		*5.1%*
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	*27.80*		*29.00*		*4.3%*
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	*30.10*		*31.30*		*4.3%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*45.00*		*47.00*		*4.4%*
	2C.2	**Mover Fare for Journeys started in a Saver period**		**As per Item 2C.1**						
SB	2C.2.1	Journeys under 5 km ("boarding fare")	per person per Journey (one way) started through a tap-in during the Saver Period	Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*8.00*		*8.40*		*5.0%*
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	*10.40*		*10.90*		*4.8%*
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	*13.80*		*14.90*		*8.0%*
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	*16.80*		*18.00*		*7.1%*
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	*18.20*		*19.90*		*9.9%*
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	*20.60*		*23.00*		*11.7%*
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	*23.20*		*25.00*		*7.8%*
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	*25.40*		*27.20*		*7.1%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	*45.00*		*47.00*		*4.4%*
	2D	**One-trip manual ticket**								
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	*32.00*		*30.00*		*-6.3%*
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	*11.00*		*12.00*		*9.1%*
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*19.00*		*19.00*		*0.0%*
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*24.00*		*25.00*		*4.2%*
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	*92.00*		*94.00*		*4.3%*
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	*5.00*		*5.00*		*0.0%*
	2E	**Penalties and non-closure fares**								

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	*15.00*		*15.00*		*0.0%*
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	*30.00*		*30.00*		*0.0%*
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	*35.00*		*35.00*		*0.0%*
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	*90.00*		*90.00*		*0.0%*
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	*460.00*		*480.00*		*4.3%*
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	*2 500.00*		*2 600.00*		*4.0%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2F	**Smartcard Issuing Fee**								
SB	2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	*35.00*		*35.00*		*0.0%*
SB	2F.1A	myconnect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	*62.70*		*62.70*		*0.0%*
SB	2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard		No (exempt)	*10.00*		*10.00*		*0.0%*
SB	2F.3	myconnect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	*22.00*		*22.00*		*0.0%*
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions						
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per Journey (one way)							
SB	2G.1.1	Journeys of under 20 km		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is under 20 km long.	No (exempt)	*11.00*		*11.00*		*0.0%*
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	*20.00*		*22.00*		*10.0%*
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	*66.00*		*69.00*		*4.5%*
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.						
	2H.1	**Conference Day Passes**		Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes						

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	*28.00*		*29.00*		*3.6%*
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*49.00*		*52.00*		*6.1%*
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*71.00*		*75.00*		*5.6%*
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*88.00*		*92.00*		*4.5%*
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*105.00*		*110.00*		*4.8%*
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*126.00*		*132.00*		*4.8%*
	2H.2	**Premium Conference Day Passes**		Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport						
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*48.00*		*50.00*		*4.2%*
SB	2H.2.2	Premium Conference Two Day Pass		As per Item 2H.2.1	No (exempt)	*81.00*		*84.00*		*3.7%*
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*112.00*		*117.00*		*4.5%*
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*129.00*		*135.00*		*4.7%*
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*146.00*		*152.00*		*4.1%*
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*177.00*		*185.00*		*4.5%*
	2I	**Other transit products**		Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit.						

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2I.2	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	*850.00*		*890.00*		*4.7%*
	2I.3	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	*25.70*		*26.90*		*4.7%*
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.						
				As per 2H, Remark (b).						
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**						
SB	2J.1.1	Saver One Day Pass	per person per transit product	As for Item 2H.1.1 (read with the changes required by the context)	No (exempt)	*50.00*		*50.00*		*0.0%*
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*135.00*		*140.00*		*3.7%*
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*225.00*		*235.00*		*4.4%*
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	*675.00*		*705.00*		*4.4%*
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**						
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*65.00*		*65.00*		*0.0%*

FARE LEVEL TWO										
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase / Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*150.00*		*155.00*		*3.3%*
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*245.00*		*255.00*		*4.1%*
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.						
	2K.1	**Tourist Day Pass**		Usable on all routes, unlimited journeys per day, excluding trips on a Premium route						
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	*65.00*		*65.00*		*0.0%*
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*155.00*		*160.00*		*3.2%*
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*195.00*		*200.00*		*2.6%*
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*230.00*		*240.00*		*4.3%*
S	2K.2	**Day Pass**		Usable on all routes, for unlimited journeys per day, including journeys to the Airport						
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*80.00*		*80.00*		*0.0%*
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*175.00*		*185.00*		*5.7%*
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*215.00*		*220.00*		*2.3%*
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*250.00*		*260.00*		*4.0%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	3	**Extension of existing services:**	**Fare Level Two**	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).						
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	*750.00*		*769.00*		*2.5%*
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	*1 126.00*		*1 154.00*		*2.5%*
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*20.00*		*20.00*		*0.0%*
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*29.00*		*30.00*		*3.4%*
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*33.00*		*34.00*		*3.0%*
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*34.00*		*35.00*		*2.9%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	4	**Charter and other services:**	Fare Level Two	Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all Passengers are issued with a ticket that the City may use to control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees. The items re Charters are subject to the provisions of Condition 19 below.						
	4A	**At-cost charter rates**	Fare Level Two	This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").						
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	*678.26*	*780.00*	*704.35*	*810.00*	*3.8%*
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*947.83*	*1 090.00*	*991.30*	*1 140.00*	*4.6%*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*1 078.26*	*1 240.00*	*1 130.43*	*1 300.00*	*4.8%*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	*130.43*	*150.00*	*139.13*	*160.00*	*6.7%*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*152.17*	*175.00*	*156.52*	*180.00*	*2.9%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*265.22*	*305.00*	*278.26*	*320.00*	*4.9%*
0	4A.3	Item deleted in 2018.								
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	*14.78*	*17.00*	*15.65*	*18.00*	*5.9%*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*19.13*	*22.00*	*20.00*	*23.00*	*4.5%*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*22.61*	*26.00*	*23.48*	*27.00*	*3.8%*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*27.83*	*32.00*	*29.57*	*34.00*	*6.3%*
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	*678.26*	*780.00*	*704.35*	*810.00*	*3.8%*
FCR	4A.9	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	Yes	*365.22*	*420.00*	*373.91*	*430.00*	*2.4%*
FCR	4A.10	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	Yes	*226.09*	*260.00*	*234.78*	*270.00*	*3.8%*
FCR	4A.11	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	Yes	*191.30*	*220.00*	*191.30*	*220.00*	*0.0%*
FCR	4A.12	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	Yes	*95.65*	*110.00*	*95.65*	*110.00*	*0.0%*
FCR	4A.13	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	Yes	*104.35*	*120.00*	*104.35*	*120.00*	*0.0%*
FCR	4A.14	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	Yes	*947.83*	*1 090.00*	*973.91*	*1 120.00*	*2.8%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	4B	**Private charter hire and fees**	Fare Level Two							
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	*878.26*	*1 010.00*	*904.35*	*1 040.00*	*3.0%*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*1 226.09*	*1 410.00*	*1 260.87*	*1 450.00*	*2.8%*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*1 400.00*	*1 610.00*	*1 434.78*	*1 650.00*	*2.5%*
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*173.91*	*200.00*	*178.26*	*205.00*	*2.5%*
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*195.65*	*225.00*	*204.35*	*235.00*	*4.4%*

FARE LEVEL TWO										
CAT.	Item No	SERVICES	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		RENDERED and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*347.83*	*400.00*	*356.52*	*410.00*	*2.5%*
0	4B.3	Item deleted in 2018						*0.00*		
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	*21.74*	*25.00*	*20.87*	*24.00*	*-4.0%*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*26.09*	*30.00*	*24.35*	*28.00*	*-6.7%*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*32.17*	*37.00*	*30.43*	*35.00*	*-5.4%*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*39.13*	*45.00*	*38.26*	*44.00*	*-2.2%*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	*878.26*	*1 010.00*	*904.35*	*1 040.00*	*3.0%*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation	Yes	*469.57*	*540.00*	*460.87*	*530.00*	*-1.9%*
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B	Yes	*286.96*	*330.00*	*295.65*	*340.00*	*3.0%*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B	Yes	*243.48*	*280.00*	*252.17*	*290.00*	*3.6%*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B	Yes	*121.74*	*140.00*	*121.74*	*140.00*	*0.0%*
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B	Yes	*130.43*	*150.00*	*139.13*	*160.00*	*6.7%*

FARE LEVEL TWO										
CAT.	**Item No**	**SERVICES**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase / Decrease**
		RENDERED and related transport products			**Yes/No**	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
						excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.	Yes	*1 226.09*	*1 410.00*	*1 260.87*	*1 450.00*	*2.8%*
		Items 4B.8 and further are the same as those applicable to Fare Level 1								
		The terms and conditions are the same as those applicable to Fare Level 1								

	URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT									
	FARE LEVEL THREE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	1	**Item 1 (re "Interim fares") deleted in previous years**								
	2	**Public Transport Fares**	**Fare Level Three**							
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.						
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	*20.00*		*20.00*		*0.0%*
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	*50.00*		*50.00*		*0.0%*
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	*60.00*		*60.00*		*0.0%*
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	*80.00*		*80.00*		*0.0%*
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	*100.00*		*100.00*		*0.0%*
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	*150.00*		*150.00*		*0.0%*
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	*200.00*		*200.00*		*0.0%*
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	*300.00*		*300.00*		*0.0%*
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	*400.00*		*400.00*		*0.0%*
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	*600.00*		*600.00*		*0.0%*
	2B	**Standard Fares (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Spender Period							
	2B.1	Standard fare for Journeys started in the Spender Period		Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.						

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*13.80*		*12.20*		*-11.6%*
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	*18.10*		*16.20*		*-10.5%*
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	*24.50*		*21.00*		*-14.3%*
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	*28.30*		*23.30*		*-17.7%*
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	*30.70*		*27.50*		*-10.4%*
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	*32.70*		*29.50*		*-9.8%*
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	*35.80*		*32.10*		*-10.3%*
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	*38.80*		*34.60*		*-10.6%*
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*57.00*		*59.00*		*3.5%*
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Saver Period	**As per 2B.1**						
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*10.30*		*9.40*		*-8.7%*
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	*13.30*		*12.20*		*-8.3%*
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.2.1	No (exempt)	*17.80*		*16.50*		*-7.3%*
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	*21.60*		*19.90*		*-7.9%*
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	*23.50*		*22.20*		*-5.5%*
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	*26.50*		*25.20*		*-4.9%*
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	*29.80*		*27.60*		*-7.4%*
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	*32.80*		*30.10*		*-8.2%*
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	*57.00*		*59.00*		*3.5%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	2C	**Fare with Mover Package**								
	2C.1	**Mover fare for Journeys started in the Spender Period**	per person per Journey (one way) started through a tap-in during the Spender Period	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**						
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*11.50*		*11.00*		*-4.3%*
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	*15.10*		*15.40*		*2.0%*
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	*20.40*		*20.00*		*-2.0%*
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	*23.60*		*22.10*		*-5.9%*
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	*25.60*		*26.20*		*2.3%*
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	*27.20*		*28.10*		*3.3%*
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	*29.90*		*30.60*		*2.3%*
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	*32.30*		*33.00*		*2.2%*
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*48.00*		*49.00*		*2.1%*
	2C.2	**Mover Fare for Journeys started in a Saver period**		**As per Item 2C.1**						
SB	2C.2.1	Journeys under 5 km ("boarding fare")	per person per Journey (one way) started through a tap-in during the Saver Period	Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*8.60*		*8.80*		*2.3%*
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	*11.10*		*11.50*		*3.6%*
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	*14.80*		*15.70*		*6.1%*
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	*18.00*		*19.00*		*5.6%*
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	*19.60*		*21.10*		*7.7%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	*22.10*		*24.30*		*10.0%*
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	*24.90*		*26.30*		*5.6%*
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	*27.30*		*28.70*		*5.1%*
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	*48.00*		*49.00*		*2.1%*
	2D	**One-trip manual ticket**								
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	*35.00*		*35.00*		*0.0%*
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	*13.00*		*13.00*		*0.0%*
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*21.00*		*20.00*		*-4.8%*
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*26.00*		*27.00*		*3.8%*
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	*99.00*		*102.00*		*3.0%*
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	*6.00*		*6.00*		*0.0%*
								-		
	2E	**Penalties and non-closure fares**						-		

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	*18.00*		*17.00*		*-5.6%*
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	*35.00*		*34.00*		*-2.9%*
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	*40.00*		*36.00*		*-10.0%*
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	*97.00*		*95.00*		*-2.1%*
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	*494.00*		*507.00*		*2.6%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	*2 668.00*		*2 737.00*		*2.6%*
								-		
	2F	**Smartcard Issuing Fee**						-		
SB	2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	*35.00*		*35.00*		*0.0%*
SB	2F.1A	myconnect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	*63.00*		*63.00*		*0.0%*
SB	2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee.	No (exempt)	*10.00*		*10.00*		*0.0%*
SB	2F.3	myconnect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	*22.00*		*22.00*		*0.0%*
								0.00		
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions				-		
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per Journey (one way)					-		
SB	2G.1.1	Journeys of under 20 km			No (exempt)	*12.00*		*12.00*		*0.0%*
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	*21.00*		*23.00*		*9.5%*
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	*70.00*		*73.00*		*4.3%*
								-		
	2H	**Transit product: Bulk Day passes**		(a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.				-		

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.				-		
	2H.1	**Conference Day Passes**		Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes				-		
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	*31.00*		*31.00*		*0.0%*
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*53.00*		*55.00*		*3.8%*
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*77.00*		*79.00*		*2.6%*
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*95.00*		*98.00*		*3.2%*
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*113.00*		*116.00*		*2.7%*
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*136.00*		*139.00*		*2.2%*
	2H.2	**Premium Conference Day Passes**		Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport				-		
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*52.00*		*54.00*		*3.8%*
SB	2H.2.2	Premium Conference Two Day Pass		As per Item 2H.2.1	No (exempt)	*87.00*		*89.00*		*2.3%*
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*121.00*		*124.00*		*2.5%*
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*139.00*		*143.00*		*2.9%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*157.00*		*161.00*		*2.5%*
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*191.00*		*196.00*		*2.6%*
								-		
	2I	**Other transit products**						-		
SB	2I.2	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	*916.00*		*939.00*		*2.5%*
	2I.3	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	*28.00*		*29.00*		*3.6%*
								-		
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.				-		
				As per 2H, Remark (b).				-		
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**				-		
SB	2J.1.1	Saver One Day Pass	per person per transit product	As for Item 2H.1.1 (read with the changes required by the context)	No (exempt)	*50.00*		*50.00*		*0.0%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*145.00*		*145.00*		*0.0%*
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*240.00*		*245.00*		*2.1%*
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	*725.00*		*740.00*		*2.1%*
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**						
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*65.00*		*70.00*		*7.7%*
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*160.00*		*165.00*		*3.1%*
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*260.00*		*270.00*		*3.8%*
								0.00		
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.				*0.00*		
	2K.1	**Tourist Day Pass**		Usable on all routes, unlimited journeys per day, excluding trips on a Premium route				*0.00*		
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	*65.00*		*70.00*		*7.7%*
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*165.00*		*170.00*		*3.0%*
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*210.00*		*215.00*		*2.4%*
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*245.00*		*250.00*		*2.0%*
S	2K.2	**Day Pass**		Usable on all routes, for unlimited journeys per day, including journeys to the Airport				*0.00*		
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*85.00*		*85.00*		*0.0%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*190.00*		*195.00*		*2.6%*
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*230.00*		*235.00*		*2.2%*
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*270.00*		*275.00*		*1.9%*
								-		
	3	**Extension of existing services:**	**Fare Level Three**	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).				-		
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	*806.00*		*810.00*		*0.5%*
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	*1 209.00*		*1 215.00*		*0.5%*
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*21.00*		*21.00*		*0.0%*
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*31.00*		*31.00*		*0.0%*
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*36.00*		*36.00*		*0.0%*
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*37.00*		*37.00*		*0.0%*
								-		
	4	**Charter and other services:**	**Fare Level Three**					-		

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	4A	**At-cost charter rates**		**This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").**				-		
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	*721.74*	*830.00*	*747.83*	*860.00*	*3.6%*
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*1008.70*	*1 160.00*	*1043.48*	*1 200.00*	*3.4%*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*1147.83*	*1 320.00*	*1191.30*	*1 370.00*	*3.8%*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	*139.13*	*160.00*	*143.48*	*165.00*	*3.1%*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*160.87*	*185.00*	*165.22*	*190.00*	*2.7%*
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*282.61*	*325.00*	*295.65*	*340.00*	*4.6%*
0	4A.3	Item deleted in 2018.								
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	*15.65*	*18.00*	*16.52*	*19.00*	*5.6%*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*20.00*	*23.00*	*20.87*	*24.00*	*4.3%*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*24.35*	*28.00*	*25.22*	*29.00*	*3.6%*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*29.57*	*34.00*	*31.30*	*36.00*	*5.9%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	*721.74*	*830.00*	*747.83*	*860.00*	*3.6%*
FCR	4A.8	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	Yes	*391.30*	*450.00*	*400.00*	*460.00*	*2.2%*
FCR	4A.8	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	Yes	*243.48*	*280.00*	*243.48*	*280.00*	*0.0%*
FCR	4A.8	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	Yes	*200.00*	*230.00*	*200.00*	*230.00*	*0.0%*
FCR	4A.8	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	Yes	*95.65*	*110.00*	*104.35*	*120.00*	*9.1%*
FCR	4A.8	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	Yes	*113.04*	*130.00*	*113.04*	*130.00*	*0.0%*
FCR	4A.8	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	Yes	*1008.70*	*1 160.00*	*1026.09*	*1 180.00*	*1.7%*
	4B	**Private charter hire and fees**	**Fare Level Three**							

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	*939.13*	*1 080.00*	*956.52*	*1 100.00*	*1.9%*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*1304.35*	*1 500.00*	*1330.43*	*1 530.00*	*2.0%*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*1486.96*	*1 710.00*	*1513.04*	*1 740.00*	*1.8%*
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*182.61*	*210.00*	*186.96*	*215.00*	*2.4%*
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*208.70*	*240.00*	*213.04*	*245.00*	*2.1%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*369.57*	*425.00*	*378.26*	*435.00*	*2.4%*
0	4B.3	Item deleted in 2018						*0.00*		
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	*22.61*	*26.00*	*22.61*	*26.00*	*0.0%*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*27.83*	*32.00*	*26.09*	*30.00*	*-6.3%*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*33.91*	*39.00*	*32.17*	*37.00*	*-5.1%*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*41.74*	*48.00*	*40.87*	*47.00*	*-2.1%*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	*939.13*	*1 080.00*	*956.52*	*1 100.00*	*1.9%*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation	Yes	*495.65*	*570.00*	*486.96*	*560.00*	*-1.8%*
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B	Yes	*313.04*	*360.00*	*313.04*	*360.00*	*0.0%*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B	Yes	*260.87*	*300.00*	*260.87*	*300.00*	*0.0%*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B	Yes	*130.43*	*150.00*	*130.43*	*150.00*	*0.0%*
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B	Yes	*139.13*	*160.00*	*139.13*	*160.00*	*0.0%*
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.	Yes	*1304.35*	*1 500.00*	*1330.43*	*1 530.00*	*2.0%*

FARE LEVEL THREE										
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / Decrease
		and related transport products			Yes/No	Recalculated	R	Recalculated	R	after rounding
						excl. VAT	incl. VAT	excl. VAT	incl. VAT	
		Items 4B.8 and further are the same as those applicable to Fare Level 1								
		The terms and conditions are the same as those applicable to Fare Level 1								

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	1	**Item 1 (re "Interim fares") deleted in previous years**							
	2	**Public Transport Fares**	**Fare Level Three**						
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.					
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	New		*20.00*	
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	New		*50.00*	
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	New		*60.00*	
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	New		*80.00*	
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	New		*100.00*	
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	New		*150.00*	
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	New		*200.00*	
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	New		*300.00*	
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	New		*400.00*	
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	New		*600.00*	
	2B	**Standard Fares (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Spender Period						
	2B.1	Standard fare for Journeys started in the Spender Period		Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.					
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	New		*12.90*	
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	New		*16.90*	

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	New		*21.90*	
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	New		*24.50*	
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	New		*28.90*	
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	New		*30.90*	
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	New		*33.80*	
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	New		*36.50*	
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	New		*62.00*	
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Saver Period	**As per 2B.1**					
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	New		*9.80*	
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	New		*12.80*	
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.2.1	No (exempt)	New		*17.30*	
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	New		*20.90*	
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	New		*23.30*	
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	New		*26.50*	
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	New		*28.90*	
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	New		*31.60*	
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	New		*62.00*	
	2C	**Fare with Mover Package**							
	2C.1	**Mover fare for Journeys started in the Spender Period**	per person per Journey (one way) started through a tap-in during the Spender Period	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**					

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	New		*11.60*	
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	New		*16.20*	
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	New		*20.90*	
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	New		*23.30*	
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	New		*27.50*	
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	New		*29.60*	
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	New		*32.20*	
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	New		*34.70*	
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	New		*51.00*	
	2C.2	**Mover Fare for Journeys started in a Saver period**		**As per Item 2C.1**					
SB	2C.2.1	Journeys under 5 km ("boarding fare")	per person per Journey (one way) started through a tap-in during the Saver Period	Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	New		*9.30*	
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	New		*12.10*	
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	New		*16.50*	
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	New		*19.90*	
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	New		*22.20*	
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	New		*25.50*	
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	New		*27.60*	
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	New		*30.10*	
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	New		*51.00*	
	2D	**One-trip manual ticket**							

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	New		*36.00*	
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	New		*13.00*	
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	New		*21.00*	
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	New		*28.00*	
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	New		*107.00*	
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	New		*5.00*	
	2E	**Penalties and non-closure fares**							
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	New		*18.00*	
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	New		*36.00*	

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	New		*38.00*	
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	New		*99.00*	
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	New		*533.00*	
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	New		*2 876.00*	
	2F	**Smartcard Issuing Fee**							
SB	2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	New		*35.00*	
SB	2F.1A	myconnect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	New		*63.00*	
SB	2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee.	No (exempt)	New		*10.00*	
SB	2F.3	myconnect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	New		*22.00*	
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions					

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per Journey (one way)						
SB	2G.1.1	Journeys of under 20 km			No (exempt)	New		*13.00*	
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	New		*24.00*	
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	New		*76.00*	
	2H	**Transit product: Bulk Day passes**		(a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.					
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.					
	2H.1	**Conference Day Passes**		Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes					
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	New		*33.00*	
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	New		*58.00*	
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	New		*83.00*	
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	New		*102.00*	
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	New		*122.00*	
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	New		*146.00*	
	2H.2	**Premium Conference Day Passes**		Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport					
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	New		*56.00*	

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2H.2.2	Premium Conference Two Day Pass		As per Item 2H.2.1	No (exempt)	New		*94.00*	
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	New		*130.00*	
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	New		*150.00*	
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	New		*169.00*	
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	New		*206.00*	
	2I	**Other transit products**							
SB	2I.2	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	New		*987.00*	
	2I.3	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	New		*30.00*	
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.					
				As per 2H, Remark (b).					
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**					
SB	2J.1.1	Saver One Day Pass	per person per transit product	As for Item 2H.1.1 (read with the changes required by the context)	No (exempt)	New		*55.00*	

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	New		*155.00*	
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	New		*260.00*	
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	New		*780.00*	
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**				*0.00*	
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	New		*70.00*	
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	New		*170.00*	
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	New		*280.00*	
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.					
	2K.1	**Tourist Day Pass**		Usable on all routes, unlimited journeys per day, excluding trips on a Premium route					
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	New		*70.00*	
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	New		*175.00*	
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	New		*225.00*	
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	New		*265.00*	
S	2K.2	**Day Pass**		Usable on all routes, for unlimited journeys per day, including journeys to the Airport					
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	New		*90.00*	
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	New		*200.00*	
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	New		*245.00*	

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	New		*290.00*	
	3	**Extension of existing services:**	**Fare Level Three**	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).					
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	New		*851.00*	
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	New		*1 277.00*	
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	New		*22.00*	
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	New		*33.00*	
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	New		*38.00*	
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	New		*39.00*	
	4	**Charter and other services:**	**Fare Level Three**						
	4A	**At-cost charter rates**		**This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").**					
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	New	*780.00*	*782.61*	*900.00*

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	New	*1 080.00*	*1 095.65*	*1 260.00*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	New	*1 240.00*	*1 252.17*	*1 440.00*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	New	*155.00*	*152.17*	*175.00*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	New	*175.00*	*173.91*	*200.00*
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	New	*305.00*	*308.70*	*355.00*
0	4A.3	Item deleted in 2018.							
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	New	*20.00*	*17.39*	*20.00*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	New	*25.00*	*21.74*	*25.00*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	New	*29.00*	*26.09*	*30.00*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	New	*37.00*	*32.17*	*37.00*
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	New	*780.00*	*782.61*	*900.00*
FCR	4A.8	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	0.00	New	*390.00*	*417.39*	*480.00*
FCR	4A.8	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	0.00	New	*240.00*	*252.17*	*290.00*
FCR	4A.8	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	0.00	New	*200.00*	*217.39*	*250.00*
FCR	4A.8	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	0.00	New	*100.00*	*104.35*	*120.00*
FCR	4A.8	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	0.00	New	*110.00*	*121.74*	*140.00*

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	4A.8	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	0.00	New	*1 090.00*	*1 078.26*	*1 240.00*
	4B	**Private charter hire and fees**	**Fare Level Three**						
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	New	*1 010.00*	*1 000.00*	*1 150.00*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	New	*1 410.00*	*1 400.00*	*1 610.00*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	New	*1 610.00*	*1 591.30*	*1 830.00*
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	New	*200.00*	*195.65*	*225.00*

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	New	*230.00*	*226.09*	*260.00*
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	New	*400.00*	*395.65*	*455.00*
0	4B.3	Item deleted in 2018							
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	New	*28.00*	*23.48*	*27.00*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	New	*35.00*	*26.96*	*31.00*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	New	*41.00*	*33.04*	*38.00*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	New	*52.00*	*42.61*	*49.00*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	New	*1 010.00*	*1 000.00*	*1 150.00*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation		New	*500.00*	*504.35*	*580.00*
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B		New	*310.00*	*330.43*	*380.00*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B		New	*260.00*	*278.26*	*320.00*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B		New	*130.00*	*139.13*	*160.00*
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B		New	*140.00*	*147.83*	*170.00*
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.		New	*1 420.00*	*1 400.00*	*1 610.00*
		Items 4B.8 and further are the same as those applicable to Fare Level 1							

FARE LEVEL FOUR									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
		The terms and conditions are the same as those applicable to Fare Level 1							

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	1	**Item 1 (re "Interim fares") deleted in previous years**							
	2	**Public Transport Fares**	**Fare Level Three**						
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.					
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	*New*		*20.00*	
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	*New*		*50.00*	
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	*New*		*60.00*	
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	*New*		*80.00*	
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	*New*		*100.00*	
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	*New*		*150.00*	
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	*New*		*200.00*	
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	*New*		*300.00*	
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	*New*		*400.00*	
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	*New*		*600.00*	
	2B	**Standard Fares (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Spender Period						
	2B.1	Standard fare for Journeys started in the Spender Period		Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.					
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*13.50*	
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	*New*		*17.80*	

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	*New*		*23.10*	
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	*New*		*25.70*	
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	*New*		*30.30*	
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	*New*		*32.50*	
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	*New*		*35.40*	
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	*New*		*38.20*	
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*New*		*65.00*	
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Saver Period	**As per 2B.1**					
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*10.30*	
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	*New*		*13.40*	
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.2.1	No (exempt)	*New*		*18.20*	
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	*New*		*21.90*	
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	*New*		*24.40*	
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	*New*		*27.80*	
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	*New*		*30.40*	
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	*New*		*33.20*	
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	*New*		*65.00*	
	2C	**Fare with Mover Package**							
	2C.1	**Mover fare for Journeys started in the Spender Period**	per person per Journey (one way) started through a tap-in during the Spender Period	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**					

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*12.10*	
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	*New*		*16.90*	
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	*New*		*21.90*	
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	*New*		*24.50*	
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	*New*		*28.80*	
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	*New*		*30.90*	
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	*New*		*33.70*	
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	*New*		*36.40*	
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*New*		*54.00*	
	2C.2	**Mover Fare for Journeys started in a Saver period**		**As per Item 2C.1**					
SB	2C.2.1	Journeys under 5 km ("boarding fare")	per person per Journey (one way) started through a tap-in during the Saver Period	Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*9.70*	
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	*New*		*12.60*	
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	*New*		*17.30*	
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	*New*		*20.90*	
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	*New*		*23.30*	
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	*New*		*26.70*	
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	*New*		*28.90*	
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	*New*		*31.60*	
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	*New*		*54.00*	
	2D	**One-trip manual ticket**							

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	*New*		*37.00*	
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	*New*		*14.00*	
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*New*		*23.00*	
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*New*		*29.00*	
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	*New*		*112.00*	
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	*New*		*5.00*	
	2E	**Penalties and non-closure fares**							
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	*New*		*15.00*	
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	*New*		*30.00*	

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	*New*		*33.00*	
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	*New*		*85.00*	
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	*New*		*455.00*	
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	*New*		*2 460.00*	
	2F	**Smartcard Issuing Fee**							
SB	2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	*New*		*35.00*	
SB	2F.1A	myconnect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	*New*		*63.00*	
SB	2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee.	No (exempt)	*New*		*10.00*	
SB	2F.3	myconnect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	*New*		*22.00*	
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions					

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per journey (one way)						
SB	2G.1.1	Journeys of under 20 km			No (exempt)	*New*		*13.00*	
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	*New*		*25.00*	
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	*New*		*80.00*	
	2H	**Transit product: Bulk Day passes**		(a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.		*New*			
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.		*New*			
	2H.1	**Conference Day Passes**		Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes		*New*			
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	*New*		*34.00*	
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*60.00*	
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*87.00*	
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*107.00*	
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*128.00*	
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*153.00*	
	2H.2	**Premium Conference Day Passes**		Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport					
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*New*		*59.00*	

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2H.2.2	Premium Conference Two Day Pass		As per Item 2H.2.1	No (exempt)	*New*		*98.00*	
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*137.00*	
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*157.00*	
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*177.00*	
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*216.00*	
	2I	**Other transit products**							
SB	2I.2	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	*New*		*1 035.00*	
	2I.3	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	*New*		*32.00*	
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.					
				As per 2H, Remark (b).					
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**					
SB	2J.1.1	Saver One Day Pass	per person per transit product	As for Item 2H.1.1 (read with the changes required by the context)	No (exempt)	*New*		*55.00*	

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*New*		*160.00*	
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*New*		*270.00*	
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	*New*		*815.00*	
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**		*New*		*0.00*	
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*New*		*75.00*	
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*New*		*180.00*	
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*New*		*295.00*	
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.					
	2K.1	**Tourist Day Pass**		Usable on all routes, unlimited journeys per day, excluding trips on a Premium route					
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	*New*		*75.00*	
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*185.00*	
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*235.00*	
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*275.00*	
S	2K.2	**Day Pass**		Usable on all routes, for unlimited journeys per day, including journeys to the Airport					
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*95.00*	
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*210.00*	
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*260.00*	

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*305.00*	
	3	**Extension of existing services:**	**Fare Level Three**	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).					
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	*New*		*892.00*	
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	*New*		*1 339.00*	
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*23.00*	
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*34.00*	
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*40.00*	
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*41.00*	
	4	**Charter and other services:**	**Fare Level Three**						
	4A	**At-cost charter rates**		**This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").**					

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	*New*		*817.39*	*940.00*
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*New*		*1 147.83*	*1 320.00*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*New*		*1 313.04*	*1 510.00*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	*New*		*160.87*	*185.00*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*New*		*182.61*	*210.00*
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*New*		*326.09*	*375.00*
0	4A.3	Item deleted in 2018.							
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	*New*		*18.26*	*21.00*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*22.61*	*26.00*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*26.96*	*31.00*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*33.91*	*39.00*
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	*New*		*817.39*	*940.00*
FCR	4A.8	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	Yes	*New*		*434.78*	*500.00*
FCR	4A.8	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*269.57*	*310.00*
FCR	4A.8	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*226.09*	*260.00*

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	4A.8	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*113.04*	*130.00*
FCR	4A.8	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*121.74*	*140.00*
FCR	4A.8	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	Yes	*New*		*1 130.43*	*1 300.00*
	4B	**Private charter hire and fees**	**Fare Level Three**						
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	*New*		*1 052.17*	*1 210.00*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*New*		*1 469.57*	*1 690.00*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*New*		*1 669.57*	*1 920.00*

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*208.70*	*240.00*
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*234.78*	*270.00*
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*413.04*	*475.00*
0	4B.3	Item deleted in 2018							
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	*New*		*24.35*	*28.00*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*28.70*	*33.00*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*34.78*	*40.00*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*44.35*	*51.00*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	*New*		*1 052.17*	*1 210.00*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation	Yes	*New*		*530.43*	*610.00*
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*347.83*	*400.00*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*286.96*	*330.00*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*147.83*	*170.00*

FARE LEVEL FIVE									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated		Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*156.52*	*180.00*
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.	Yes	*New*		*1 469.57*	*1 690.00*
		Items 4B.8 and further are the same as those applicable to Fare Level 1							
		The terms and conditions are the same as those applicable to Fare Level 1							

	URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT								
	FARE LEVEL SIX								
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	1	**Item 1 (re "Interim fares") deleted in previous years**							
	2	**Public Transport Fares**	**Fare Level Three**						
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.					
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	*New*		*20.00*	
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	*New*		*50.00*	
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	*New*		*60.00*	
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	*New*		*80.00*	
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	*New*		*100.00*	
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	*New*		*150.00*	
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	*New*		*200.00*	
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	*New*		*300.00*	
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	*New*		*400.00*	
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	*New*		*600.00*	
	2B	**Standard Fares (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Spender Period						
	2B.1	Standard fare for Journeys started in the Spender Period		Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.					
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*14.10*	
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	*New*		*18.70*	
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	*New*		*24.20*	

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	*New*		*26.90*	
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	*New*		*31.70*	
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	*New*		*33.90*	
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	*New*		*36.90*	
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	*New*		*39.90*	
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*New*		*68.00*	
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Saver Period	**As per 2B.1**					
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*10.80*	
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	*New*		*13.90*	
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.2.1	No (exempt)	*New*		*18.90*	
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	*New*		*22.90*	
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	*New*		*25.50*	
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	*New*		*29.10*	
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	*New*		*31.80*	
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	*New*		*34.70*	
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	*New*		*68.00*	
	2C	**Fare with Mover Package**							
	2C.1	**Mover fare for Journeys started in the Spender Period**	per person per Journey (one way) started through a tap-in during the Spender Period	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**					
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*12.70*	
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	*New*		*17.80*	
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	*New*		*22.90*	

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	*New*		*25.60*	
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	*New*		*30.20*	
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	*New*		*32.40*	
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	*New*		*35.30*	
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	*New*		*38.10*	
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*New*		*56.00*	
	2C.2	**Mover Fare for Journeys started in a Saver period**		**As per Item 2C.1**					
SB	2C.2.1	Journeys under 5 km ("boarding fare")	per person per Journey (one way) started through a tap-in during the Saver Period	Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*10.20*	
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	*New*		*13.20*	
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	*New*		*18.10*	
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	*New*		*21.80*	
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	*New*		*24.30*	
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	*New*		*27.90*	
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	*New*		*30.30*	
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	*New*		*32.90*	
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	*New*		*56.00*	
	2D	**One-trip manual ticket**							
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	*New*		*39.00*	

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	*New*		*14.00*	
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*New*		*24.00*	
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*New*		*31.00*	
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	*New*		*117.00*	
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	*New*		*5.00*	
	2E	**Penalties and non-closure fares**							
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	*New*		*15.00*	
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	*New*		*30.00*	
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	*New*		*33.00*	

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	*New*		*85.00*	
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	*New*		*455.00*	
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	*New*		*2 460.00*	
	2F	**Smartcard Issuing Fee**							
SB	2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	*New*		*35.00*	
SB	2F.1A	myconnect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	*New*		*63.00*	
SB	2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee.	No (exempt)	*New*		*10.00*	
SB	2F.3	myconnect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	*New*		*22.00*	
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions					
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per Journey (one way)						
SB	2G.1.1	Journeys of under 20 km			No (exempt)	*New*		*14.00*	
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	*New*		*26.00*	
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	*New*		*84.00*	
	2H	**Transit product: Bulk Day passes**		(a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.					

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.					
	2H.1	**Conference Day Passes**		Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes					
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	*New*		*36.00*	
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*63.00*	
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*91.00*	
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*112.00*	
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*134.00*	
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*160.00*	
	2H.2	**Premium Conference Day Passes**		Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport		*New*			
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*New*		*62.00*	
SB	2H.2.2	Premium Conference Two Day Pass		As per Item 2H.2.1	No (exempt)	*New*		*103.00*	
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*143.00*	
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*164.00*	
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*186.00*	
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*225.00*	
	2I	**Other transit products**							

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2I.2	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	*New*		*1 082.00*	
	2I.3	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	*New*		*33.00*	
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.					
				As per 2H, Remark (b).					
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**					
SB	2J.1.1	Saver One Day Pass	per person per transit product	As for Item 2H.1.1 (read with the changes required by the context)	No (exempt)	*New*		*60.00*	
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*New*		*170.00*	
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*New*		*285.00*	
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	*New*		*855.00*	
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**		*New*		*0.00*	
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*New*		*80.00*	
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*New*		*185.00*	
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*New*		*310.00*	

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.					
	2K.1	**Tourist Day Pass**		Usable on all routes, unlimited journeys per day, excluding trips on a Premium route					
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	*New*		*80.00*	
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*195.00*	
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*245.00*	
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*290.00*	
S	2K.2	**Day Pass**		Usable on all routes, for unlimited journeys per day, including journeys to the Airport					
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*100.00*	
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*220.00*	
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*270.00*	
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*315.00*	
	3	**Extension of existing services:**	**Fare Level Three**	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).					
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	*New*		*933.00*	

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	*New*		*1 400.00*	
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*24.00*	
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*36.00*	
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*41.00*	
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*43.00*	
	4	**Charter and other services:**	**Fare Level Three**						
	4A	**At-cost charter rates**		**This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").**					
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	*New*		*860.87*	*990.00*
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*New*		*1 200.00*	*1 380.00*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*New*		*1 365.22*	*1 570.00*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	*New*		*165.22*	*190.00*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*New*		*191.30*	*220.00*
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*New*		*339.13*	*390.00*
0	4A.3	Item deleted in 2018.							

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	*New*		*19.13*	*22.00*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*23.48*	*27.00*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*28.70*	*33.00*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*35.65*	*41.00*
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	*New*		*860.87*	*990.00*
FCR	4A.8	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	Yes	*New*		*460.87*	*530.00*
FCR	4A.8	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*278.26*	*320.00*
FCR	4A.8	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*234.78*	*270.00*
FCR	4A.8	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*113.04*	*130.00*
FCR	4A.8	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*130.43*	*150.00*
FCR	4A.8	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	Yes	*New*		*1 182.61*	*1 360.00*
	4B	**Private charter hire and fees**	**Fare Level Three**						

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	*New*		*1 104.35*	*1 270.00*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*New*		*1 530.43*	*1 760.00*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*New*		*1 747.83*	*2 010.00*
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*217.39*	*250.00*
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*247.83*	*285.00*
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*434.78*	*500.00*
0	4B.3	Item deleted in 2018							

FARE LEVEL SIX									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	*New*		*25.22*	*29.00*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*29.57*	*34.00*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*36.52*	*42.00*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*46.96*	*54.00*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	*New*		*1 104.35*	*1 270.00*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation	Yes	*New*		*556.52*	*640.00*
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*365.22*	*420.00*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*304.35*	*350.00*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*156.52*	*180.00*
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*165.22*	*190.00*
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.	Yes	*New*		*1 530.43*	*1 760.00*
		Items 4B.8 and further are the same as those applicable to Fare Level 1							
		The terms and conditions are the same as those applicable to Fare Level 1							

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	1	**Item 1 (re "Interim fares") deleted in previous years**							
	2	**Public Transport Fares**	**Fare Level Three**						
	2A	**Mover Packages**		Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard.					
SB	2A.1A	Mover 20	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads.	No (exempt)	*New*		*20.00*	
SB	2A.1B	Mover 50	Per load	Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares.	No (exempt)	*New*		*50.00*	
SB	2A.1A	Mover 60	Per load	As in Item 2A.1B.	No (exempt)	*New*		*60.00*	
SB	2A.1	Mover 80	Per load	As in Item 2A.1B.	No (exempt)	*New*		*80.00*	
SB	2A.2	Mover 100	Per load	As re Item 2A.1 B	No (exempt)	*New*		*100.00*	
SB	2A.3	Mover 150	Per load	As re Item 2A.1 B	No (exempt)	*New*		*150.00*	
SB	2A.4	Mover 200	Per load	As re Item 2A.1 B	No (exempt)	*New*		*200.00*	
SB	2A.4A	Mover 300	Per load	As re Item 2A.1 B	No (exempt)	*New*		*300.00*	
SB	2A.5	Mover 400	Per load	As re Item 2A.1 B	No (exempt)	*New*		*400.00*	
SB	2A.6	Mover 600	Per load	As re Item 2A.1 B	No (exempt)	*New*		*600.00*	
	2B	**Standard Fares (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Spender Period						
	2B.1	Standard fare for Journeys started in the Spender Period		Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare.					
SB	2B.1.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*14.70*	
SB	2B.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.1.1	No (exempt)	*New*		*19.50*	

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2B.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.1.1	No (exempt)	*New*		*25.20*	
SB	2B.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.1.1	No (exempt)	*New*		*28.10*	
SB	2B.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.1.1	No (exempt)	*New*		*33.10*	
SB	2B.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.1.1	No (exempt)	*New*		*35.50*	
SB	2B.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.1.1	No (exempt)	*New*		*38.60*	
SB	2B.1.8	Journeys of 60 km or longer		As per Item 2B.1.1	No (exempt)	*New*		*41.70*	
SB	2B.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*New*		*71.00*	
	2B.2	**Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)**	per person per Journey (one way) started through a tap-in during the Saver Period	**As per 2B.1**					
SB	2B.2.1	Journeys under 5 km ("boarding fare")		Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*11.20*	
SB	2B.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2B.2.1	No (exempt)	*New*		*14.60*	
SB	2B.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2B.2.1	No (exempt)	*New*		*19.80*	
SB	2B.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2B.2.1	No (exempt)	*New*		*23.90*	
SB	2B.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2B.2.1	No (exempt)	*New*		*26.70*	
SB	2B.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2B.2.1	No (exempt)	*New*		*30.30*	
SB	2B.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2B.2.1	No (exempt)	*New*		*33.20*	
SB	2B.2.8	Journeys of 60 km or longer		As per Item 2B.2.1	No (exempt)	*New*		*36.20*	
SB	2B.2.9	Premium on Airport service		As per Item 2B.1.9	No (exempt)	*New*		*71.00*	
	2C	**Fare with Mover Package**							
	2C.1	**Mover fare for Journeys started in the Spender Period**	per person per Journey (one way) started through a tap-in during the Spender Period	**Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.**					
SB	2C.1.1	Journeys under 5 km ("boarding fare")		Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*13.30*	

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2C.1.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.1.1	No (exempt)	*New*		*18.60*	
SB	2C.1.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.1.1	No (exempt)	*New*		*23.90*	
SB	2C.1.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.1.1	No (exempt)	*New*		*26.70*	
SB	2C.1.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.1.1	No (exempt)	*New*		*31.50*	
SB	2C.1.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.1.1	No (exempt)	*New*		*33.90*	
SB	2C.1.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.1.1	No (exempt)	*New*		*36.90*	
SB	2C.1.8	Journeys of 60 km or longer		As per Item 2C.1.1	No (exempt)	*New*		*39.70*	
SB	2C.1.9	Premium on Airport service		This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare.	No (exempt)	*New*		*59.00*	
	2C.2	**Mover Fare for Journeys started in a Saver period**		**As per Item 2C.1**					
SB	2C.2.1	Journeys under 5 km ("boarding fare")	per person per Journey (one way) started through a tap-in during the Saver Period	Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares).	No (exempt)	*New*		*10.60*	
SB	2C.2.2	Journeys of 5 km or longer, but less than 10 km		As per Item 2C.2.1	No (exempt)	*New*		*13.80*	
SB	2C.2.3	Journeys of 10 km or longer, but less than 20 km		As per Item 2C.2.1	No (exempt)	*New*		*18.90*	
SB	2C.2.4	Journeys of 20 km or longer, but less than 30 km		As per Item 2C.2.1	No (exempt)	*New*		*22.80*	
SB	2C.2.5	Journeys of 30 km or longer, but less than 40 km		As per Item 2C.2.1	No (exempt)	*New*		*25.40*	
SB	2C.2.6	Journeys of 40 km or longer, but less than 50 km		As per Item 2C.2.1	No (exempt)	*New*		*29.20*	
SB	2C.2.7	Journeys of 50 km or longer, but less than 60 km		As per Item 2C.2.1	No (exempt)	*New*		*31.60*	
SB	2C.2.8	Journeys of 60 km or longer		As per Item 2C.2.1	No (exempt)	*New*		*34.50*	
SB	2C.2.9	Premium on Airport service		As per Item 2C.1.9	No (exempt)	*New*		*59.00*	
	2D	**One-trip manual ticket**							

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2D.1a	System-wide one-trip ticket for non-Premium service: Spender and Saver Period	per person per trip (one way)	For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a single trip. Price rounded up to the closest R5.	No (exempt)	*New*		*41.00*	
SB	2D.1b.1	Single-trip ticket for non-Premium service: Spender and Saver, under 5km	per person per trip (one way)	For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales.	No (exempt)	*New*		*15.00*	
SB	2D.1b.2	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 5 km or longer, but less than 20 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*New*		*25.00*	
SB	2D.1b.3	Single-trip ticket for non-Premium service: Spender and Saver, for travel of 20 km or longer, but less than 40 km	per person per trip (one way)	As for Item 2D.1b.1. Round up to R1.	No (exempt)	*New*		*32.00*	
SB	2D.2	One-trip ticket for the Premium service: Spender and Saver	per person per trip (one way)	As per Item 2D.1a, for a Journey including a trip to or from the Airport	No (exempt)	*New*		*122.00*	
SB	2D.3	Payment for return of card used for single-trips	Per card repurchased by the City	Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	No (exempt)	*New*		*5.00*	
	2E	**Penalties and non-closure fares**							
SB	2E.1	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties	Per Passenger	It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically.	No (exempt)	*New*		*15.00*	
SB	2E.1a	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties	Per Passenger	As per Item 2E.1 - 4th and subsequent penalty.	No (exempt)	*New*		*30.00*	

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2E.1b	When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties	Per Passenger	As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it.	No (exempt)	*New*		*33.00*	
SB	2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare	Per Passenger	Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	No (exempt)	*New*		*85.00*	
SB	2E.3	Full Fare Evasion Penalty Fare	Per Passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	No (exempt)	*New*		*455.00*	
SB	2E.4	Racketeering Penalty Fare	To the scammer, per Passenger involved in such fare evasion	A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare.	No (exempt)	*New*		*2 460.00*	
	2F	**Smartcard Issuing Fee**							
SB	2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	No (exempt)	*New*		*35.00*	
SB	2F.1A	myconnect Smartcard Issuing Fee: adjustment due to Gaming	Per Smartcard	As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item.	No (exempt)	*New*		*63.00*	
SB	2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee.	No (exempt)	*New*		*10.00*	
SB	2F.3	myconnect Smartcard replacement fee on expiry of card	Per Smartcard replaced	Replacement due to expiry (based on banking rules): Discounted purchase price	No (exempt)	*New*		*22.00*	
	2G	**Redundancy manual tickets**		Condition 14.4 will not apply during redundancy conditions		*New*			

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
	2G.1	Redundancy manual tickets for non-Premium routes: Spender and Saver period	per person per Journey (one way)			*New*			
SB	2G.1.1	Journeys of under 20 km			No (exempt)	*New*		*14.00*	
SB	2G.1.2	Journeys of 20 km or longer		Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer	No (exempt)	*New*		*27.00*	
SB	2G.2	Redundancy manual ticket for the Premium route: Spender and Saver Period		Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers.	No (exempt)	*New*		*87.00*	
	2H	**Transit product: Bulk Day passes**		(a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.					
				(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.					
	2H.1	**Conference Day Passes**		Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes					
SB	2H.1.1	Conference One Day Pass	per person per transit product	Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes).	No (exempt)	*New*		*37.00*	
SB	2H.1.2	Conference Two Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*66.00*	
SB	2H.1.3	Conference Three Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*95.00*	
SB	2H.1.4	Conference Four Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*117.00*	
SB	2H.1.5	Conference Five Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*140.00*	
SB	2H.1.6	Conference Seven Day Pass	per person per transit product	As per Item 2H.1.1	No (exempt)	*New*		*167.00*	
	2H.2	**Premium Conference Day Passes**		Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport					
SB	2H.2.1	Premium Conference One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*New*		*64.00*	

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2H.2.2	Premium Conference Two Day Pass		As per Item 2H.2.1	No (exempt)	*New*		*108.00*	
SB	2H.2.3	Premium Conference Three Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*149.00*	
SB	2H.2.4	Premium Conference Four Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*171.00*	
SB	2H.2.5	Premium Conference Five Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*194.00*	
SB	2H.2.6	Premium Conference Seven Day Pass	per person per transit product	As per Item 2H.2.1	No (exempt)	*New*		*235.00*	
	2I	**Other transit products**							
SB	2I.2	System-wide Monthly	per monthly ticket	Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day.	No (exempt)	*New*		*1 130.00*	
	2I.3	Concession product: Journey on Credit	Per person per card	This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming.	No (exempt)	*New*		*34.00*	
	2J	**Transit product: Saver Day Passes**		Saver passes are for purchase by the general public.					
				As per 2H, Remark (b).					
	2J.1	**Saver Day Passes**		**Usable on all routes, unlimited journeys per day, excluding trips on Premium routes**					
SB	2J.1.1	Saver One Day Pass	per person per transit product	As for Item 2H.1.1 (read with the changes required by the context)	No (exempt)	*New*		*65.00*	

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
SB	2J.1.3	Saver Three Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*New*		*175.00*	
SB	2J.1.6	Saver Seven Day Pass	per person per transit product	As per Item 2J.1.1	No (exempt)	*New*		*295.00*	
SB	2J.1.7	Saver Monthly Pass	per person per transit product	Valid for a month / 30 days (incl trips on Premium routes)	No (exempt)	*New*		*890.00*	
	2J.2	**Premium Saver Day Passes**		**Usable on all routes, for unlimited Journeys per day, including Journeys to the Airport**					
SB	2J.2.1	Premium Saver One Day Pass	per person per transit product	As per Item 2H.1.1, but incl trips on Premium routes	No (exempt)	*New*		*85.00*	
SB	2J.2.3	Premium Saver Three Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*New*		*195.00*	
SB	2J.2.6	Premium Saver Seven Day Pass	per person per transit product	As per Item 2J.2.1	No (exempt)	*New*		*320.00*	
	2K	**Tourist Products**		NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.					
	2K.1	**Tourist Day Pass**		Usable on all routes, unlimited journeys per day, excluding trips on a Premium route					
S	2K.1.1	Tourist One Day Pass	per person per transit product	Valid for the number of days only indicated on the left.	No (exempt)	*New*		*85.00*	
S	2K.1.2	Tourist Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*205.00*	
S	2K.1.3	Tourist Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*255.00*	
S	2K.1.4	Tourist Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*300.00*	
S	2K.2	**Day Pass**		Usable on all routes, for unlimited journeys per day, including journeys to the Airport					
S	2K.2.1	One Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*105.00*	
S	2K.2.2	Three Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*230.00*	
S	2K.2.3	Five Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*280.00*	

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
S	2K.2.4	Seven Day Pass	per person per transit product	As per Item 2K1.1	No (exempt)	*New*		*330.00*	
	3	**Extension of existing services:**	**Fare Level Three**	The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms).					
FCR	3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	No (exempt)	*New*		*974.00*	
FCR	3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	No (exempt)	*New*		*1 462.00*	
FCR	3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*25.00*	
FCR	3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*37.00*	
FCR	3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*43.00*	
FCR	3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable.	No (exempt)	*New*		*45.00*	
	4	**Charter and other services:**	**Fare Level Three**						
	4A	**At-cost charter rates**		**This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").**					

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	4A.1	At-cost charter weekday daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use.	Yes	*New*		*895.65*	*1 030.00*
FCR	4A.1A	At-cost charter Saturday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*New*		*1 252.17*	*1 440.00*
FCR	4A.1B	At-cost charter Sunday daily fee	per vehicle per day or part thereof	As per item 4A.1	Yes	*New*		*1 426.09*	*1 640.00*
FCR	4A.2	At-cost charter weekday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable.	Yes	*New*		*173.91*	*200.00*
FCR	4A.2A	At-cost charter Saturday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*New*		*200.00*	*230.00*
FCR	4A.2B	At-cost charter Sunday hourly fee	per vehicle per hour or part thereof over and above the first 4 hours	As per item 4A.2	Yes	*New*		*352.17*	*405.00*
0	4A.3	Item deleted in 2018.							
FCR	4A.4	At-cost charter km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable.	Yes	*New*		*20.00*	*23.00*
FCR	4A.5	At-cost charter km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*25.22*	*29.00*
FCR	4A.6	At-cost charter km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*29.57*	*34.00*
FCR	4A.7	At-cost charter km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4A.4.	Yes	*New*		*37.39*	*43.00*
FCR	4A.8	Peak surcharge: At-cost charter rate	per vehicle per Spender Period falling within the charter period	Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge.	Yes	*New*		*895.65*	*1 030.00*
FCR	4A.8	At-cost charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal.	Yes	*New*		*478.26*	*550.00*
FCR	4A.8	At-cost charter fee for a mechanic	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*295.65*	*340.00*
FCR	4A.8	At-cost charter fee for a dispatcher	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*243.48*	*280.00*

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
FCR	4A.8	At-cost charter fee for a ambassador	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*121.74*	*140.00*
FCR	4A.8	At-cost charter hourly fee for a counter	per person per hour or part thereof	As per item 4A.9.	Yes	*New*		*130.43*	*150.00*
FCR	4A.8	Staff transport: At-cost charter rate	Fixed cost	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager.	Yes	*New*		*1 234.78*	*1 420.00*
	4B	**Private charter hire and fees**	**Fare Level Three**						
MR	4B.1	Private charter hire weekday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context).	Yes	*New*		*1 147.83*	*1 320.00*
MR	4B.1A	Private charter hire Saturday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*New*		*1 600.00*	*1 840.00*
MR	4B.1B	Private charter hire Sunday daily fee	per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof	As per item 4B.1	Yes	*New*		*1 826.09*	*2 100.00*
MR	4B.2	Private charter hire weekday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*226.09*	*260.00*

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
MR	4B.2	Private charter hire Saturday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*256.52*	*295.00*
MR	4B.2	Private charter hire Sunday hourly fee	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours.	Yes	*New*		*452.17*	*520.00*
0	4B.3	Item deleted in 2018							
MR	4B.4	Private charter hire km fee for 6m vehicles	per km (or part thereof) travelled	Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable.	Yes	*New*		*26.96*	*31.00*
MR	4B.5	Private charter hire km fee for 9m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*31.30*	*36.00*
MR	4B.6	Private charter hire km fee for 12m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*38.26*	*44.00*
MR	4B.7	Private charter hire km fee for 18m vehicles	per km (or part thereof) travelled	As per item 4B.4.	Yes	*New*		*48.70*	*56.00*
MR	4B.7A	Peak surcharge: Private charter hire	per vehicle per Spender Period falling within the charter period	As per item 4A.8.	Yes	*New*		*1 147.83*	*1 320.00*
MR	4B.7B	Private charter hourly fee for a manager	per person per hour or part thereof	Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation	Yes	*New*		*582.61*	*670.00*
MR	4B.7C	Private charter hourly fee for a mechanic	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*382.61*	*440.00*
MR	4B.7D	Private charter hourly fee for a dispatcher	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*321.74*	*370.00*
MR	4B.7E	Private charter hourly fee for a ambassador	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*156.52*	*180.00*
MR	4B.7F	Private charter hourly fee for a counter	per person per hour or part thereof	As per item 4B.7B	Yes	*New*		*173.91*	*200.00*
MR	4B.7G	Staff transport: Private charter rate	Cost per vehicle trip	Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval.	Yes	*New*		*1 600.00*	*1 840.00*

FARE LEVEL SEVEN									
CAT.	Item No	SERVICES RENDERED	UNIT	REMARKS	VAT	2021/22	2021/22	2022/23	2022/23
		and related transport products			Yes/No	Recalculated	R	Recalculated	R
						excl. VAT	incl. VAT	excl. VAT	incl. VAT
		Items 4B.8 and further are the same as those applicable to Fare Level 1							
		The terms and conditions are the same as those applicable to Fare Level 1							

		URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT							
		DIAL-A-RIDE							
CAT.		SERVICES RENDERED	UNIT	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / decrease
				Yes / No	Recalculated	R	Recalculated	R	after rounding
					excl. VAT	incl. VAT	excl. VAT	incl. VAT	
		Dial-a-Ride- Public Transport Service Tariff: Level 1							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	9.00		*9.00*		0%
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	12.00		*12.00*		0%
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	16.00		*16.00*		0%
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	18.00		*18.00*		0%
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	20.00		*21.00*		5%
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	22.00		*24.00*		9%
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	24.00		*26.00*		8%
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	26.00		*28.00*		8%
		Dial-a-Ride- Public Transport Service Tariff: Level 0							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	New		*8.00*		
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	New		*11.00*		
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	New		*15.00*		
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	New		*17.00*		
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	New		*20.00*		
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	New		*22.00*		
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	New		*24.00*		
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	New		*26.00*		
		Dial-a-Ride- Public Transport Service Tariff: Level 2							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	New		*9.00*		
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	New		*13.00*		
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	New		*17.00*		
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	New		*19.00*		
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	New		*22.00*		
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	New		*25.00*		
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	New		*27.00*		
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	New		*29.00*		

		URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT							
		DIAL-A-RIDE							
CAT.		SERVICES RENDERED	UNIT	VAT	2021/22	2021/22	2022/23	2022/23	% Increase / decrease
				Yes / No	Recalculated	R	Recalculated	R	after rounding
					excl. VAT	incl. VAT	excl. VAT	incl. VAT	
		Dial-a-Ride- Public Transport Service Tariff: Level 3							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	New		*10.00*		
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	New		*13.00*		
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	New		*18.00*		
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	New		*20.00*		
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	New		*24.00*		
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	New		*26.00*		
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	New		*28.00*		
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	New		*31.00*		
		Dial-a-Ride- Public Transport Service Tariff: Level 4							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	New		*10.00*		
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	New		*14.00*		
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	New		*19.00*		
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	New		*22.00*		
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	New		*25.00*		
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	New		*27.00*		
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	New		*30.00*		
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	New		*32.00*		
		Dial-a-Ride- Public Transport Service Tariff: Level 5							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	New		*11.00*		
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	New		*15.00*		
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	New		*20.00*		
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	New		*23.00*		
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	New		*26.00*		
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	New		*29.00*		
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	New		*31.00*		

		URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT							
		DIAL-A-RIDE							
CAT.		**SERVICES RENDERED**	**UNIT**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase / decrease**
				Yes / No	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	New		*34.00*		
		Dial-a-Ride- Public Transport Service Tariff: Level 6							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	New		*11.00*		
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	New		*16.00*		
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	New		*21.00*		
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	New		*24.00*		
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	New		*27.00*		
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	New		*30.00*		
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	New		*33.00*		
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	New		*36.00*		
		Dial-a-Ride- Public Transport Service Tariff: Level 7							
SB		Journeys under 5 km	per person per journey (one way)	No (Exempt)	New		*12.00*		
SB		Journeys of 5km or longer, but less than 10km	per person per journey (one way)	No (Exempt)	New		*16.00*		
SB		Journeys of 10km or longer, but less than 20km	per person per journey (one way)	No (Exempt)	New		*21.00*		
SB		Journeys of 20km or longer, but less than 30km	per person per journey (one way)	No (Exempt)	New		*25.00*		
SB		Journeys of 30km or longer, but less than 40km	per person per journey (one way)	No (Exempt)	New		*28.00*		
SB		Journeys of 40km or longer, but less than 50km	per person per journey (one way)	No (Exempt)	New		*31.00*		
SB		Journeys of 50km or longer, but less than 60km	per person per journey (one way)	No (Exempt)	New		*34.00*		
SB		Journeys of 60km or longer	per person per journey (one way)	No (Exempt)	New		*37.00*		
		Terms and conditions applicable to Dial-a-Ride tariff							
	1	The terms and conditions applicable to Contracted Road-Based Public Transport will apply to Dial-a-Ride services, read with the changes required by the context.							
	2	In order to achieve integrated ticketing, and as soon as appropriate equipment is available on Dial-a-Ride services to allow the AFC system to operate, the ED may activate free transfers between Dila-a-Ride and MyCiTi, in order also to allow free transfers with MyCiTi, from a date as notified in the press. From such date the remainder of the Contracted Road-based Public Transport tariff tables will apply to Dial-a-Ride, instead of this Dial-a-Ride tariff. [~~In order to achieve integrated ticketing, including free transfers between Dial-a-Ride services and other Contracted Road-based Public Transport services, the ED:Transport may make the Contracted Road-based Public Transport tariff table applicable to Dial-a-Ride services, in place of the tariffs above, from a date as notified in the press.~~]							

		URBAN MOBILITY - CONTRACTED ROAD-BASED PUBLIC TRANSPORT							
		DIAL-A-RIDE							
CAT.		**SERVICES RENDERED**	**UNIT**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase / decrease**
				Yes / No	**Recalculated**	**R**	**Recalculated**	**R**	**after rounding**
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	3	The Fare Rules, issued in terms of the Contracted Road-based Public Transport Tariff Table, may set out rules as to who may use the Dial-a-Ride service, and which fares are applicable to such travel. It may further specify conditions or require processes to be followed for registration and use of the service.							

URBAN MOBILITY - ROADS INFRASTUCTURE & MANAGEMENT									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
			For the following tariffs, unless the context indicates otherwise, '**road reserve**' includes a roadway, footway, sidewalk and verge.						
	A: ADMINISTRATION AND SUPERVISION FEE								
FCR	Administration fee for a miscellaneous permit to use the road reserve for a period of one month or less other than to install an underground service.	per permit / event / incident	For the temporary use of the road reserve, including for: the placement or storage of an item such as a chemical toilet, container, ladder, scaffolding, mobile crane, or materials; pumping of concrete; loading or offloading; or the excavation of a trial hole. The permit will state the time limit. The fee is payable in advance.	474.78	546.00	y	501.74	577.00	5.68%
FCR	Administration fee for a wayleave or permit to use the road reserve to install an underground service	per permit / event / incident	For the use of the road reserve to install a pipe, tunnel, cable or duct for water, electricity, communication or other service. The fee is payable in advance.	1 653.04	1 901.00	y	1 746.96	2 009.00	5.68%
FCR	Supervision fee for a wayleave or permit to install an underground service.	per permit / event / incident	Includes the costs of supervising the installation and rehabilitation. The fee is payable in advance.	3 059.13	3 518.00	y	3 233.91	3 719.00	5.71%
FCR	Unauthorised commencement of use of the road reserve	per permit / event / incident	For the commencement of use of the road reserve or commencement of installation of an underground service before the City issues a permit or wayleave. Includes 100% surcharge. The surcharge applies regardless of whether the City later issues a permit or wayleave.	200% of applicable above administration and supervision fee	200% of applicable above administration and supervision fee	y	200% of applicable above administration and supervision fee	200% of applicable above administration and supervision fee	
	Special event / street party / film shoot permit		For special events/street parties/film shoots refer to Economic & Social Development, Film & Events Office.						

URBAN MOBILITY - ROADS INFRASTUCTURE & MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	B: REFUNDABLE DEPOSIT								
FCR	Trench across roadway: asphalt	per m2	For determining the deposit required where a person will dig a trench in the road reserve, including across a municipal road. The City will refund the deposit once all works are complete, and upon final inspection, the City is satisfied that the reinstatement meets the City's standards and requirements.	1 787.00		n	1 889.00		5.71%
FCR	Trench accross roadway: concrete			1 597.00		n	1 688.00		5.70%
FCR	Trench in footway: asphalt			988.00		n	1 044.00		5.67%
FCR	Trench in footway: concrete			859.00		n	908.00		5.70%
FCR	Trench in footway: block or brick paving			629.00		n	665.00		5.72%
FCR	Trench in verge: gravel or natural			210.00		n	222.00		5.71%
FCR	Trench in verge: grass			110.00		n	116.00		5.45%
FCR	Use of the road reserve for storage or in conjunction with construction or maintenance.	per application	For determining the deposit required for use of the road reserve. The City will refund the deposit once use of the road reserve has ended, and upon final inspection, the City is satisfied that the road reserve is clean and undamaged.	7 593.00		n	8 026.00		5.70%
			If the City incurs any costs resulting from work in or use of the road reserve, including remedying substandard or non-compliant reinstatement, repairing damage or cleaning the site, the deposit is offset against such costs, including VAT thereon. The City will refund the balance, if any.						

URBAN MOBILITY - ROADS INFRASTUCTURE & MANAGEMENT									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
			The City may on application waive the requirement for a refundable deposit if the applicant has provided the City with a guarantee or security to the satisfaction of the City, and the guarantee or security does not expire within six months after the expected date of completion of the works or use of the road reserve.						
	C: REMEDYING, REPAIRING AND CLEANING								
FCR	Remedying substandard reinstatement or reinstatement which does not comply with the City's requirements; repairing damage to the road reserve or other City infrastructure; cleaning the site; or ensuring compliance with any other requirement of the City.		For the costs incurred by the City resulting from any work in, or use of, the road reserve by any person other than the City.	Actual costs plus 10% administration fee	Actual costs plus 10% administration fee	y	Actual costs plus 10% administration fee	Actual costs plus 10% administration fee	
			The costs are recoverable regardless of whether a refundable deposit has been paid or refunded.						
			The costs are jointly and severally recoverable from the person performing the work or using the road reserve and the person on whose behalf the work is performed or the road reserve is used.						
			Such persons must pay any additional amount required if a deposit is insufficient.						

URBAN MOBILITY - ROADS INFRASTUCTURE & MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	D: ROADWAY TRENCH FEE								
FCR	Tariff for authorised trenching across a roadway: **Local Road**	per m - measured from 0.5m behind kerb face or road edge (where no kerb is present)	For using a trench to cross a roadway to install a pipe, tunnel, cable or duct for water, electricity, communication or other service. This tariff applies if the City grants written authorisation for a roadway trench before digging of the trench commences. The applicant may not begin roadway trenching before it pays the roadway trench fee and the City has issued a construction permit.	5 365.22	6 170.00	y	5 671.30	6 522.00	5.71%
FCR	Tariff for authorised trenching across a roadway: **Metro Road**			8 928.70	10 268.00	y	9 437.39	10 853.00	5.70%
FCR	Tariff for unauthorised trenching across a roadway: **Local Road**	per m - measured from 0.5m behind kerb face or road edge (where no kerb is present)	For commencement of a roadway trench before the City issues written authorisation for the roadway trench. Includes 100% surcharge. The surcharge applies regardless of whether the City later issues a written authorisation, and regardless of whether the roadway trench is necessary.	10 729.57	12 339.00	y	11 340.87	13 042.00	5.70%
FCR	Tariff for unauthorised trenching across a roadway: **Metro Road**			17 856.52	20 535.00	y	18 873.91	21 705.00	5.70%
			The roadway trench fee is for the increased maintenance and reconstruction costs and inherent degradation of the roadway caused by roadway trenching and applies even if the trench is reinstated in compliance with the City's requirements and standards.						
			The roadway trench fee does not apply to the City						

URBAN MOBILITY - ROADS INFRASTUCTURE & MANAGEMENT									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	E: USE OF ROAD RESERVE								
FCR	Use of the surface of the road reserve for construction or storage	per m^2 per annum	The annual rate is 5% of the per square meter municipal property valuation for the land times the area concerned up to the stipulated maximum. The monthly rate is the annual rate divided by 12. The fee is payable on issue of permit. The permit will state the time limit. The permit does not allow installation of a peg, stake or the like through the surface.	5% x MPV/m2 (max R1379/m2)	5% x MPV/m2 (max R1586/m2)	y	5% x MPV/m2 (max R1379/m2)	5% x MPV/m2 (max R1586/m2)	0.00%
FCR	Security hut permit	per permit	For the placement of a security hut on the road reserve. The permit is valid for two years. The fee is payable in advance.	5 384.35	6 192.00	y	5 691.30	6 545.00	5.70%
			The fees for the use of the road reserve do not apply to the City.						
	F: INFRASTRUCTURE MAINTENANCE								
FCR	Recovery of infrastructure maintenance	per agreement	Costs are recovered per agreement at full cost	Full cost recovery	Full cost recovery	y	Full cost recovery	Full cost recovery	

	URBAN MOBILITY - NETWORK MANAGEMENT - PARKING REGIME 1								
	Updated: November 2021 for 2022/23								
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase/ Decrease**
				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
Notes:	1. All new wording (compared to the wording of the tariff approved in 2020/21) is shown in *italics*. Deleted text is shown in strikethrough i.e. ~~deleted~~								
	PARKING REGIME I								
	Part A1: KERBSIDE AND OFF-STREET PARKING								
	On-street Parking will be charged in increments of time *increments* as shown below. ~~Parking tariffs will start at the highest demand level (assuming occupancy more than 75% but less than 85%).~~ The parking tariff anywhere in this Tariff Table regarding parking may be adjusted based on the *average demand and occupancy* ~~average level of occupancy of a~~ particular ~~parking management~~ area/zone/street determined over a period and using a method as determined by the Executive Director: Transport. *A High Demand is an established & mature node with, high average property values, large economic output, High % of mixed use development, High parking demand, Located on a Structuring route/ Established public transport network/ infrastructure.* *Other areas are established & mature node with, Moderate economic output, Medium to high property values, Moderate to low % of mixed use development, High to moderate parking needs, Located on a Structuring Route/Established public transport network/infrastructure.*								
	A.1.1 KERBSIDE AND OFF-STREET PARKING								
	A.1.1.1 HIGH DEMAND AREAS								
	Per 15 min:								
MR	*Vehicle parking bay*	*per 15 minutes or part thereof*		*Yes*	*New*	*New*	*4.17*	*4.80*	*New*
MR	(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof		Yes	2.96	3.40	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof		Yes	3.65	4.20	*Delete*	*Delete*	*Delete*
MR	(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof		Yes	4.17	4.80	*Delete*	*Delete*	*Delete*
MR	(d) Core Zone 1 area, Occupancy greater than 85%	per 15 minutes or part thereof		Yes	4.52	5.20	*Delete*	*Delete*	*Delete*
MR	~~(e)~~ Motorcycle parking bay	per 15 minutes or part thereof		Yes	1.65	1.90	1.65	1.90	0.0%
	A.1.1.2 ALL OTHER AREAS								

	URBAN MOBILITY - NETWORK MANAGEMENT - PARKING REGIME 1								
	Updated: November 2021 for 2022/23								
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase/ Decrease**
				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	Per 15 min:								
MR	*Vehicle parking bay*	*per 15 minutes or part thereof*		*Yes*	*New*	*New*	2.96	3.40	*New*
MR	(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof		Yes	1.57	1.80	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof		Yes	2.17	2.50	*Delete*	*Delete*	*Delete*
MR	(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof		Yes	2.96	3.40	*Delete*	*Delete*	*Delete*
MR	(d) Core Zone 1 area, Occupancy greater than 85%	per 15 minutes or part thereof		Yes	3.13	3.60	*Delete*	*Delete*	*Delete*
MR	~~(e)~~ Motorcycle parking bay	per 15 minutes or part thereof		Yes	1.04	1.20	1.04	1.20	0.0%
	On-street Parking at recreational areas/zones/streets, where parking management is implemented, will be charged in increments of 3 hours, for the first 3 hours. Parkers will be charged the 3 hourly rate for every hour after the initial 3 hours have passed. The rate will change seasonally, as permitted in the Parking Policy								
	A.1.1.3 Recreational Zone i.e. Beaches, Parks								
	Per 3 hours:								
MR	(a) Summer Demand (1 November to 30 April)	per 3 hours or part thereof		*Yes*	8.26	9.50	8.26	9.50	0.0%
MR	(b) Winter Demand (1 May to 31 October)	per 3 hours or part thereof		*Yes*	5.48	6.30	5.48	6.30	0.0%
	On-street Parking for long stay parkers will be located at the outside edges of the City or any other location demarcated by the City. Where parking management is implemented, bays will be charged in increments of 4.5 hours or for a full day. A 15 minute grace period will be allowed for at the end of the 4.5 hours has lapsed. After the grace period, will be charged as a in A1.1.4.(b) and will be required to pay the difference or additional fees when arriving back at their vehicles.								
	A.1.1.4 Long stay on-street parking								
	(a) Long stay parking <day	per 4,5 hours or part thereof	New	*Yes*	26.09	30.00	26.09	30.00	
	(b) Long stay parking for a day.	9hrs	New	*Yes*	43.48	50.00	43.48	50.00	

	URBAN MOBILITY - NETWORK MANAGEMENT - PARKING REGIME 1								
	Updated: November 2021 for 2022/23								
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase/ Decrease**
				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	A.1.2 RESIDENTS PERMITS - ALL AREAS.								
	Only for use by residents who live adjacent to kerbside parking which is managed and charged as per an applicable, area based parking tariff as may be further defined by the City.								
MR	Residents Parking Permit	Per vehicle per year	Annual	Yes	808.70	930.00	808.70	930.00	0.0%
MR	Replacement of Lost or Mutilated Permit	per permit	Annual	Yes	808.70	930.00	808.70	930.00	0.0%
	A.1.3 SPECIAL EVENTS RESIDENTS PERMITS - ALL AREAS								
MR	Special Events Residents Parking Permits	Per vehicle Per year		Yes	96.52	111.00	96.52	111.00	0.0%
MR	Replacement of Lost or Mutilated Permit	per permit		Yes	96.52	111.00	96.52	111.00	0.0%
	Part A2. MANAGED PARK-AND-RIDE SERVICES								
	1. The park-and-ride parking fees apply to areas where there is a need for additional services (such as the security provided by parking marshals) in order to encourage use of public transport, therefore requiring parking management. These discounted fees are applicable to parkers using Transport Public Transport Services (as confirmed by integrated electronic payment methods), or where no integrated electronic methods are available, discounted fees are applicable to parkers who are assumed to be using such services.								
	Applies to areas within walking distance of public transport and other Managed Park-and-Ride Areas stations and stops, designated as Managed Park-and-Ride Areas by the Executive Director: Transport, following an appropriate investigation. When designating parking as a Managed Park-and-Ride area, the Executive Director: Transport shall determine which category of Park-and-ride will apply to the area.								
	A2.1 Category 1: Applies to PT 1 areas								
	A2.1.1 Short term on- and off-street municipally-owned or leased parking (under 4 continuous hours) - variable tariff as determined by usage percentage.								
	HIGH DEMAND AREAS - Per 15 minutes:								

	URBAN MOBILITY - NETWORK MANAGEMENT - PARKING REGIME 1								
	Updated: November 2021 for 2022/23								
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase/ Decrease**
				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
MR	(a)Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof		Yes	2.17	2.50	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 50% and 75% occupied	Per 15 minutes or part thereof		Yes	2.61	3.00	*Delete*	*Delete*	*Delete*
MR	~~(c) Demand level 3- Where the parking occupancy is more than 75%~~ *Vehicle parking bay*	Per 15 minutes or part thereof		Yes	2.96	3.40	2.96	3.40	0.0%
MR	~~(d)~~ Motorcycle parking bay	per 15 minutes or part thereof		Yes	1.04	1.20	1.04	1.20	0.0%
	All Other areas - Per 15 minutes:								
MR	(a)Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof		Yes	0.96	1.10	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 15 minutes or part thereof		Yes	1.57	1.80	*Delete*	*Delete*	*Delete*
MR	~~(c)Demand level 3- Where the parking occupancy is more than 75%~~ *Vehicle parking bay*	Per 15 minutes or part thereof		Yes	2.00	2.30	2.00	2.30	0.0%
MR	~~(d)~~ Motorcycle parking bay	per 15 minutes or part thereof		Yes	0.70	0.80	0.70	0.80	0.0%
	A2.1.2 On and off-street municipally-owned or leased parking for 4 continuous hours or more - variable tariff as determined by usage percentage (payment by card may be required).								
MR	(a)Demand level 1- Where the parking occupancy is less than 25%	Per 24 hours or part thereof		Yes	26.09	30.00	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 24 hours or part thereof		Yes	38.26	44.00	*Delete*	*Delete*	*Delete*
~~*MR*~~	~~(c)Demand level 3- Where the parking occupancy is more than 75%~~ *Vehicle parking bay*	~~Per 24 hours or part thereof~~		Yes	53.04	61.00	53.04	61.00	0.0%
MR	~~(d)~~ Motorcycle parking bay	per 15 minutes or part thereof		Yes	18.26	21.00	18.26	21.00	0.0%

	URBAN MOBILITY - NETWORK MANAGEMENT - PARKING REGIME 1								
	Updated: November 2021 for 2022/23								
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase/ Decrease**
				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	A2.2 Category 2: Applies to PT 2 areas								
	A2.2.1 Short term on- and off-street municipally-owned or leased parking (under 4 continuous hours) - variable tariff as determined by usage percentage [(payment by card may be required).]								
	HIGH DEMAND AREAS - Per 15 min								
MR	(a)Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof		Yes	2.35	2.70	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 15 minutes or part thereof		Yes	2.96	3.40	*Delete*	*Delete*	*Delete*
MR	~~(c)Demand level 3- Where the parking occupancy is more than 75%~~ *Vehicle parking bay*	Per 15 minutes or part thereof		Yes	3.48	4.00	3.48	4.00	0.0%
MR	~~(e)~~Motorcycle parking bay	per 15 minutes or part thereof		Yes	1.22	1.40	1.22	1.40	0.0%
	All Other areas - Per 15 minutes:								
MR	(a)Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof		Yes	1.13	1.30	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 15 minutes or part thereof		Yes	1.74	2.00	*Delete*	*Delete*	*Delete*
MR	~~(c)Demand level 3- Where the parking occupancy is more than 75%~~ *Vehicle parking bay*	Per 15 minutes or part thereof		Yes	2.35	2.70	2.35	2.70	0.0%
MR	~~(e)~~Motorcycle parking bay	per 15 minutes or part thereof		Yes	0.78	0.90	0.78	0.90	0.0%
	A2.2.2 On- and off-street municipally-owned or leased parking for 4 continuous hours or more - variable tariff as determined by usage percentage which the Executive Director: Transport can make applicable to public transport service-related Park-and Ride-Managed Areas where appropriate								
MR	(a)Demand level 1- Where the parking occupancy is less than 25%	Per 24 hours or part thereof		Yes	38.26	44.00	*Delete*	*Delete*	*Delete*
MR	(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 24 hours or part thereof		Yes	48.70	56.00	*Delete*	*Delete*	*Delete*

	URBAN MOBILITY - NETWORK MANAGEMENT - PARKING REGIME 1								
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MR	~~(c)Demand level 3- Where the parking occupancy is more than 75%~~ *Vehicle parking bay*	Per 24 hours or part thereof		Yes	62.61	72.00	62.61	72.00	0.0%
MR	*Motorcycle parking bay*	*per 15 minutes or part thereof*		*Yes*	*New*	*New*	*20.87*	*24.00*	*New*
	A2.3 Monthly Permit applicable to Managed Park-and-Ride Areas Without Electronic Charging Integrated with Public Transport								
MR	All areas identified in the conditions applicable to Managed Park-and-Ride Areas Without Electronic Charging Integrated with Public Transport ONLY	Per Monthly Permit		Yes	526.09	605.00	526.09	605.00	0.0%
	Part A3. ADDITIONAL PARKING FEES AND PENALTIES								
	1. These fees apply to parking management areas managed in terms of A1 and A2 of the tariff table. 2. The applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law. 3. The following Release Fee Periods are applicable to wheel clamping penalties: (a) Standard extended release fee period: Coincides with parking management operating hours (b) Extended release fee period: Outside parking management operating hours 4. Different penalty fees may be charged cumulatively.								
MR	A3.1 Administration fee for registration with the new parking management electronic payment/smart card system.	Once-off per user		Yes	58.26	67.00	58.26	67.00	0.0%
MR	A3.2 Penalty fee for Parking Payment Method B (tap-in / tap-out) may be charged if there is an insufficient balance available on the card or if the card is not physically available to be charged	Per vehicle per parking incident		Yes	157.39	181.00	157.39	181.00	0.0%
MR	A3.3 Parking Fee Penalty that may be charged where there is prima facie evidence that a vehicle owner or driver has intentionally evaded or attempted to evade paying the relevant fee.	Per vehicle per parking fee evasion incident		Yes	344.35	396.00	344.35	396.00	0.0%
	A3.4 Penalty fees for managed parking bays								
MR	A3.4.1 Penalty fee for exceeding the maximum allowable parking period	Per vehicle per parking incident		Yes	421.74	485.00	421.74	485.00	0.0%
MR	A3.4.2 Initial (Fixed) Penalty fee for exceeding the period shown on the pay-and-display receipt	Per vehicle per parking incident		Yes	211.30	243.00	211.30	243.00	0.0%

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MR	A3.4.3 Time related (Hourly) Penalty fee for exceeding the period shown on the pay-and-display receipt	Per vehicle per hour or part thereof		Yes	33.91	39.00	33.91	39.00	0.0%
	A3.5 Penalty fees for all parking bays or areas								
MR	A3.5.1 Penalty fee for parking illegally in an Exclusive Use Parking Bay.	Per vehicle per parking incident		Yes	421.74	485.00	421.74	485.00	0.0%
MR	A3.5.2 Penalty fee for parking or stopping on a sidewalk or in a cycle lane	Per vehicle per parking incident		Yes	421.74	485.00	421.74	485.00	0.0%
MR	A3.5.3 Penalty fee for parking illegally elsewhere	Per vehicle per parking incident		Yes	421.74	485.00	421.74	485.00	0.0%
MR	A3.6 Penalty fee for tampering with or damaging wheel-clamp, in addition to a fine, if applicable.	Per vehicle per parking incident		Yes	699.13	804.00	699.13	804.00	0.0%
	A3.7(a) Service fees for release of wheel clamped or towed/impounded vehicles, per vehicle per parking incident: The Traffic Services tariff will also apply to parking management, where the same fees will apply whether the clamping or impounding services are provided by a Transport -hired contractor or Transport itself, which fees will accrue to Transport . Where towing is conducted through the Transport parking management contract, the towing fee is payable to Transport by the Traffic Services impound service provider after the fee has been recovered from the vehicle owner/driver.								
	(b) The Tariff for these specific items is equal to the City of Cape Town Traffic Services Department's tariff table update for the appropriate year period for towed/impounded and wheel clamped vehicles, entitled SAFETY AND SECURITY - TRAFFIC SERVICES. The Traffic Services tariff table can be found on the City of Cape Town's website under Traffic Services, the section for impoundments.								
	Part A4. CONDITIONS APPLICABLE TO TARIFF TABLE								
	1 Application 1.1 These Conditions apply to parking paid for by means of any payment method that can be practically applied, from a date determined by the Executive Director: Transport in terms of condition 3.1.1, or 3.1.2 1.2 The Executive Director: Transport may determine which conditions apply and the extent to which they apply to different parts of parking management services and to different payment methods based on what is practically required. 1.3 Any provision within this tariff that requires an amendment to a bylaw or other law, shall not be applied until the required amendment has been made, but only to the extent to which such an amendment is required. *"1.4 Operating hours: As parking management areas are extended and the new parking management system is implemented new operating hours must be determined as core business hours, after hours, weekends and public holidays.* *1.5 Regime I Tariffs will be applicable as of the 1st July 2022. Regime II will be implemented from a date determined by the Executive Director: Transport*								

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	2 Definitions 2.1 The definitions below may include substantive provisions. 2.2 Terms used in this tariff that are defined in the Tariff for Contracted Road-Based Public Transport Services have the meanings assigned to them as set out in that Tariff, unless the context indicates differently.								
	2.3 In these conditions the following terms have the meanings assigned to them, unless otherwise indicated by the context: 2.3.1 “Administration fee” means the Parking B smartcard administration fee payable in terms of condition 4.2.3.4; 2.3.2 “Card” as used in this tariff and these conditions means a smartcard or any other electronic payment method; 2.3.3 “City” is the municipality of the City of Cape Town; 2.3.4 "Executive Director: Transport" means the Executive Director: Transport:. The Executive Director: Transport may delegate any function assigned by these tariffs to the Executive Director: Transport to another official.								
	2.3.5 "Electronic parking payment system" means an electronic payment system used to pay for managed parking, using smartcards or another electronic payment system as payment method, the base of which will be the Automated Fare Collection System as defined in the Tariff for Contracted Road-Based Public Transport Services; 2.3.6 “Park” means parking a vehicle or the stopping of a vehicle for longer than is necessary to get out of the vehicle in a managed parking area or in a location where parking is not permitted; 2.3.7 “Parker” is a person parking a vehicle and, in the absence of information as to who this person is, the owner of the vehicle that has been so parked or stopped; 2.3.8 “Parking marshal” is a person facilitating payment for parking by a parker in a managed parking area, and fulfilling all other relevant managed parking functions, whether the person is a City official or an employee of a contractor contracted to manage parking on behalf of the City;								
	2.3.9 “Managed parking area” means a parking bay, a precinct, an area, zone or street where parking is managed and charged for or to be managed and charged for in terms of this Tariff; 2.3.10 "Transport Public Transport Services" refer to MyCiTi integrated rapid transit services as well as any other public transport service designated by the Executive Director: Transport as acceptable for application of the fees in Part A2; 2.3.10 A "penalty fee" means any parking penalty fee payable in terms of the Parking Tariff, including: the penalty fees to be charged in terms of condition 5; penalty fees due because a parker has stayed longer than period shown on the pay-and-display receipt or longer than the maximum parking period; illegal parking; wheel-clamp release fees; penalty fees for tampering with or damaging wheel-clamp.; 2.3.11 "Redundancy conditions" refer to conditions that apply in the instance when a necessary part of the electronic parking payment system is not operating as planned or is expected not to be operating as planned, such as when the system for loading money or points on the smartcard is down, or when the electricity supply is interrupted, or for any other reason; Provided that an appropriate Transport Parking Rule may be issue in terms of which any redundancy parking vouchers or alternative system may be used where required for other material operational reasons; 2.3.12 “Smartcard” means a “Smartcard” as defined in the Tariff for Contracted Road-Based Public Transport Services or any other electronic charging card using mifare-type technology, subject to condition 3.1.2; provided that, where any condition refers to a smartcard, the Executive Director: Transport may apply the relevant condition to other methods of payment;								

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	2.3.13 “Transport ” means the Transport Authority of the City , forming part of the City’s administration; 2.3.14 “Transport Parking Rules” and the rules related to parking and to payment for parking using a smartcard as may be displayed on the Transport website; 2.3.15 “Transport public transport services” means public transport services provided directly or through contract by the City and to which the Tariff regarding Contracted Public Transport Services apply. 2.3.16 "Occupancy" means the average percentage of time a bay or group of bays is occupied in a defined time period (day, month, year etc.) within the hours in which the bay(s) are actively managed or when the applicable parking tariff is charged/enforced by the management contractor. 2.3.17 "Without Electronic Charging Integrated with Public Transport" means where the electronic payment method used to pay parking fees is not integrated with the payment method used to pay for public transport fares; 2.3.18 "With Electronic Charging Integrated with Public Transport" means where the electronic payment method used to pay parking fees is integrated with the payment method used to pay for public transport fares; 2.3.19 "PT1" means areas where the use of public transport is promoted or available, but where Council considers the provision of public transport inadequate or where the use of motor vehicles is limited (as defined in the City of Cape Town Zoning Scheme Regulations, 2012); 2.3.20 "PT2" means areas where the use of public transport is promoted or available, but where Council considers the provision of public transport good or where the use of motor vehicles is very limited (as defined in the City of Cape Town Zoning Scheme Regulations, 2012).								
	~~2.3.21 "Core Zone 1" relates to core business areas around key public transport interchanges characterised by mixed use and commercial activities at moderate to high densities. These areas are high trip attracting areas with high parking demand but also supplied with well-established public transport network and infrastructure. Minimum % utilisation = >85%; High % mix of land uses predominantly commercial and business.~~ 2.3.21 "The Recreational Zone" is located adjacent to recreational attractions and amenities with high to moderate trip attractors especially during off peak hours and weekends. These areas are identified as established public destinations with limited commercial activities and low to moderate access to public transport networks or infrastructure. The management of recreational areas focuses on maintaining a balance between local residents and visitors during off-peak hours. Management ~~will~~ *may* need to take place during peak as well as off-peak hours to accommodate influx of visitors during recreational peak periods.								
	3 Payment using Smartcard or other electronic payments 3.1 Charging parking fees using cards 3.1.1 Subject to condition 3.1.2, from a date to be determined by the City on at least one month’s notice to the public by way of a notice in the press, all payment for parking shall be paid for using a MyConnect smartcard or another electronic payment method approved by the City; 3.1.2 The Executive Director: Transport may publish a notice in the press permitting the use of another EMV compliant card with structure as defined by the National Department of Transport; and / or any other bank card; and / or any other smartcard using mifare-type technology; and / or any other electronic payment method; 3.2 Preferred Payment Mechanisms 3.2.1 Both Parts A1 and A2 of this tariff table apply to card payments and any other electronic payment mechanisms supported by the system. The same tariff applies whether cash or card. This may be changed in line with additional policy changes and in order to incentivise necessary user behaviour. Cash will be replaced by card payments from a date as may be determined by the Executive Director: Transport; 3.2.2 The City may discount the tariff by up to 33.33% compared to the fees listed above when a parker uses such a payment method. The Executive Director: Transport may further determine that a surcharge of up to 50% shall apply regarding the fees listed above when a parker uses a payment method that the City wishes to discourage or where it increases the City costs if management in order to discourage use of that mechanism. These factors can be found in the tariff factor table in condition 8 of this tariff table below.								
	3.3 Registration for New Electronic Payment System: The registration fee set out in item A3.1, for the service is payable when registering with the service, unless the user also signs up with their credit or cheque card details and links these to their Smart Card/Mobile Application account, in which case no registration fee is payable. The Executive Director: Transport may waive the registration fee.								
	3.4 Where necessary for practicality, or where it is not technically possible to implement an element of the conditions or tariff table exactly as worded in this tariff table, the relevant element may be amended in programming of the fares, provided the relevant change is embodied in the Transport Parking Rules and published on the Transport website.								

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	4 Parking Payment Methods 4.1 Parking Payment Method A – pay-and-display 4.1.1 The pay-and-display payment mechanism, referred to as "Parking Payment Method A", applies by default and is thus the standard payment method unless the parker has taken all the required steps to be able to pay using Parking Payment Method B, as set out in 5 below. 4.2.1 When parking in a parking bay in a managed parking area, 4.2.1.1 the parker must draw the attention of the relevant parking marshal; indicate how long the parker intends to park; pay the relevant parking fee as per this Tariff using a smartcard; obtain a pay-and-display receipt for such payment; and display the receipt on the front dashboard of the parked vehicle or against the front windscreen in a manner such that it is clearly visible and will remain visible from the outside of the vehicle; and 4.2.1.2 if the parker intends to park or actually parks for a period longer than the pay-and-display receipt indicates, the parker must, prior to the expiry of the pay-and-display period, take the same steps as set out in 4.2.1.1 for any extended period of parking, provided that such extended period of parking is permitted.								
	4.2 Parking Payment Method B – tap-in / tap-out 4.2.1 The tap-in / tap-out payment mechanism, referred to as "Parking Payment Method B", applies where the parker has taken all the steps as set out in condition 4.2.3. 4.2.2 A parker may elect to use this Method B to pay for parking by using a smartcard where a parking Payment Method B has been selected. Such a card is referred to as a "Parking B smartcard". 4.2.3 A smartcard will be configured as a Parking B smartcard once each of the following steps have been taken: 4.2.3.1 The smartcard has been personalised with the parker's authenticated personal and contact details; 4.2.3.2 The parker has elected to pay for parking using Parking Method B; 4.2.3.3 The parker has undertaken to pay all fees payable regarding parking where the relevant Parking B smartcard is used within 30 days or the period as set out in the Transport Parking Rules; 4.2.3.4 The parker must pay the Parking B smartcard administration fee, against which any penalty fees may be charged if there is an insufficient balance on the relevant smartcard to charge such fee. 4.2.4 Where a penalty fee is due regarding parking which has been paid for (in full or in part) with a Parking B smartcard, and if there is an insufficient balance available on the card or if the card is not physically available to be charged, the penalty fee can be charged against the administration fee that has been paid regarding that card, and the card may not be used to pay for parking until the parker has replenished the administration fee to the fee level as apply at the time.								
	5 Adjustments of hours, parking management areas, demand levels and park-and-ride 5.1 Adjustment to parking hours: The City may investigate whether the hours within which parking tariffs are applicable should be amended and, when necessary, provisions in this regard will be added to the tariff table in future years. 5.2 Expansion or extension of managed parking areas: In order to provide parking management services in a manner that supports the City's Travel Demand Management (TDM) and Transit Orientated Development (TOD)-related objectives, the City may conduct an appropriate investigation (including establishing the occupancy and demand levels in the relevant areas, and a feasibility study showing that the cost of parking management of the additional bays or areas is likely to be covered by or will be less than the income from parking management) and may engage in appropriate consultation in this regard. If areas are proposed to be amended, provisions in this regard will be added to the tariff table in future years.								
	5.3 Designation of areas / bays as falling within "High Demand Areas" or "Other Areas": The City may investigate whether existing parking areas or parking bays, or whether new parking areas or parking bays designated for parking management as per 5.2 above, should fall within "High Demand Areas" or "Other Areas". When necessary, provisions in this regard will be added to the tariff table in future years. The provisions of this tariff table applicable to "High Demand Areas" or "Other Areas" (as the case may be) will then apply to such area or bay. 5.4 The City may designate additional parking bays as falling within the list of Managed Park-and-Ride Areas in 5.5.2 or 5.5.3, following an appropriate investigation and consultation process.								

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	5.5 Area based determinations 5.5.1 Identification of High Demand Areas The tariff for each section is categorised into HIGH DEMAND AREAS and ALL OTHER AREAS. Whether an area is HIGH DEMAND or not will be determined by the Executive Director: Transport based on demonstrated occupancy and demand levels in the relevant areas. The areas currently deemed as HIGH DEMAND AREAS include the following: - CAPE TOWN CBD - SEA POINT - CLAREMONT ~~- TYGERVALLEY~~ 5.5.2 Determination of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport: Any new additions to the list of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport, as determined by the Executive Director: Transport through an appropriate investigation, will be added to the list below. The areas currently identified as Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport include the following: - WOOD STATION Park-and-Ride 5.5.3 Identification of Managed Park-and-Ride Areas With Electronic Charging Integrated with Public Transport: None. 5.6 When implementing recreational areas, a business case is required on an area to area basis to determine financial viability for both CoCT and its contractors.								
	5.7 When classifying areas by demand and occupancy, a survey should be carried out with and if any 2 hours, on 3 out of 5 days, is within the maximum level of service occupancy for the area, then it should be considered to set the tariff at the occupancy rate.								
	6 Park-and-ride 6.1 This condition 6 provides for discounted parking fees where the parker has also used Transport Public Transport Services *when an integrated fare collections sysyem is established.* 6.2 A reduction in the parking fee (which, for purposes of this condition 6 excludes parking penalty fees) applies where the park-and-ride requirements in these conditions are satisfied, as follows: 6.2.1 Regarding Item A2.1 (for PT1 areas) a 15% discount is applied against Category 2 fees (Item A2.2), using Factor X1 in Condition 9.2. 6.2.2 Regarding Item A2.2 in PT2 areas the generally applicable fees in Item A1.1 have been discounted. 6.2.3 Parking areas on the periphery of central business districts may be designated by the Executive Director: Transport- as a Peripheral Parking Area, regarding which parking fees will be discounted by up to 15% compared to the standard parking fees in Item A1.1, whether or not they use public transport. 6.3 The park-and-ride discount applies differently where Parking Payment Method A and Parking Payment Method B are applicable. 6.4 The Managed Park-and-Ride Areas refers to areas identified as Park-and-Ride managed parking areas that are managed by the City of Cape Town.								
	6.5 Where Parking Payment Method A applies (default) 6.5.1 The Pay-and-display method of payment, set out in Condition 4 applies. 6.5.2 The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services). 6.5.3 If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount. 6.5.4 If the parker taps out with the parking marshal when retrieving the parker's vehicle, and if no parking penalties are due, the system will reimburse the parker the value of the Managed Park-and-Ride Areas discount.								

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	6.6 Where Parking Payment Method B is selected by the parker 6.6.1. The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services). 6.6.2. When a parker using a Parking B smartcard taps in to pay for parking, the parker will be charged the applicable parking fee for the first 15 minutes 6.6.3. If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount. 6.6.4. When tapping out of parking, and provided no parking penalty fees are payable, the system will charge , the amount linked to parking utilised by the parker, being the value of the outstanding Managed Park-and-Ride Areas charge or alternatively the usual parking tap-in charge. 6.6.5. If the parker returns after end of the period during which parking is managed and the parker therefore does not tap out on that day, the following shall apply: When a parker next taps in regarding managed parking with the relevant smartcard the system will check whether there is an open parking transaction from an earlier date and, if so, charge any Managed Park-and-Ride Areas charge that may be due; and if not, then charge usual parking tap-in charge.								
	6.7 Managed Park-and-Ride Areas Limitation of Discount In order to ensure that the discount is only applied to Transport Public Transport Service users parking and using Public Transport Services, all parkers with the intention of receiving the Public Transport Service Managed Park-and-Ride Areas discount will need to pay for parking with a MyConnect Smart card. This follows the procedure set out in section A4 sub-section 3 and 6 below. If the use of Transport Public Transport Services is not registered on the system with the same Smartcard, no discount will be applied and the full fee as per section A1.1 will be charged. 6.8 The discount provided for Managed Park-and-Ride Areas will operate differently for areas Without Electronic Charging Integrated with Public Transport. Public Transport users using Managed Park-and-Ride Areas facilities in areas Without Electronic Charging Integrated with Public Transport will receive the appropriate discount/s automatically, which will be built into the fee charged in that location.								
	7 General 7.1 Use of the smartcard for payment of parking fees and related charges will be subject to theTransport Authority Parking Rules (if any). 7.2 Where the vehicle of a parker is found to be parked in a managed parking area at the start of the parking management period, the parker shall pay for parking from the start of such managed parking period and for the full period parked. Where a smartcard with sufficient value is not presented for such payment, the amount due shall remain payable and due by the owner of the vehicle and the holder of a smartcard used previously regarding such vehicle, jointly and severally, over and above any fines that may be due. 7.3 An inspector may be used to inspect charging by parking marshal, and such an inspector may charge a parker the applicable fee payable in terms of this Tariff, or the difference between the fee incorrectly charged and the applicable fee, where appropriate.								
	7.4 All decisions required or implied in these Conditions (e.g. decisions which, in terms of this tariff table, must be taken by "the City"), other than those assigned to the Executive Director: Transport and those that must logically be taken by the parking marshal or an inspector, shall be taken by the manager responsible for parking management or his delegate in consultation with the manager responsible for Transport business planning or his delegate; alternatively by the Executive Director: Transport. 7.5 Motorcycle parking will be provided at high demand areas. A motorcycle is liable to pay for the tariff applicable to the bay in which it is parked i.e. if a motorcycle parks in a motorcycle parking bay then the motorcycle tariff is applicable. If a motorcycle parks in a normal (vehicle) parking bay, then the full payment for the bay is applicable. 7.6 15-Minute free parking – the Executive Director: Transport may allow up to 10% of parking bays, in an area, to be allocated *up to* 15-minute free parking. A business case will need to be done by the Line Department in conjunction with Business Planning before the implementation of such a decision.								

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	7.7 The Executive Director: Transport may waive all or part of a parking tariff under the following conditions: 7.7.1 Internal City events where funds are transferred internally to the City 7.7.2 Up to 50% reductions for registered Non Profit Organizations 7.7.3 For the hire of a limited number of bays in a suburb/area for stemming economic viability e.g. for the temporary construction of Parklets. 7.7.4 Where the waiving of fees benefits the community during the response to a disaster or emergency e.g. temporary health facility on a parking area. *7.7.5 The waiving of fees is a process that takes up to 10 working days, therefore the request for waiving of parking fees needs to be applied for before the event. If the waiving of external event parking fees is not granted beforehand, then the parking fees cannot be waived after the event and the full fees are applicable for the hiring of bays.* The limit of such events will be determined by the Executive Director Transport under the recommendation of the Line Department responsible for Parking. If the maximum allowance has been reached at any 1 time, then further applicants are required to follow application process for an event or construction permit. Both processes will require a permit issued by the line department and will be for a limited amount of time. 7.8 Parkers are allowed up to up to 5 minutes to change their mind when parking before being charged. The time may be reduced from 5 minutes by the Line Department based on operational requirements. The allowable time of up to 5 minutes may not be increased without a Business Case assessment by the Business Planning Department in consultation with Line department. The final authority to increase the allowable time remains with the Executive Director- Transport. *7.9 No refunds will be issued for any permits issued.*								
	8 Penalties 8.1 Parking penalty fees: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, or if a vehicle has been parked in a location where parking is not permitted, the applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law. 8.2 Parking Leeway window: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, the City may determine that the parker has a leeway, whereby the parker will not be penalised in terms of the penalties stipulated in this tariff table, but after which they are liable for penalties, including wheel clamping. The City may change the duration of this leeway if required. The effective fee regarding half the leeway period may be added to the parking fee.								
	8.3 Parking Offence Leeway for Transition Period 8.3.1 During the transition period onto a card system, and provided that the parker uses a MyConnect or a similar card (or such other method determined by the Executive Director: Transport) to pay for parking, if a vehicle or if a specific card recorded on the system as penalised as per the offences listed in Part 3, items A3.2 and A3.4, the parker may be granted a maximum of 3 penalty fee reductions in order to adjust to the new payment and penalty system. An 85% penalty reduction will be applied to these penalties charged. From the 4th penalty onwards the full penalty will be payable as per this tariff table. 8.3.2 An unregistered user who has been penalised in terms of section A3.4, A3.5 and A3.7 (wheel-clamping only) may register on the system. If so registered, the first such penalty fee may be waived by the City. A user may also request to have the penalty removed if the user registers and link the user's credit or debit card to the system for automatic payment of parking fees, and penalties, as per the condition set out in section A3.3.2 above. 8.3.3 Circumstance to which this leeway of up to 85% is applicable can be defined by the City by means of a public notice in the media. 8.3.4 Limitation of Leeway: For penalty fees under Section A3.5 specifically, no leeway will be provided, unless the parker registers on the system and converts their penalty fee (as per 8.3.2 above) into the administration fee charged as per section A3.1. If the parker is already registered, the full penalty will apply.								
	8.4 Parking Penalty Disputes: Parkers are entitled to appeal fines and penalty charges, and where sufficient grounds can be found of unfair application, penalties may be reduced or reversed by the City or in terms of Transport Parking Rules issued by the City. 8.5 Contractors of the City may be permitted, with written instruction from the City, to do wheel clamping for parking transgressions and violations, on behalf of the City. *8.6 Drop and go zone or Drop and go bay penalties will be applied if a vehicle remains parked for longer than 10mins. The allowable time may be varied by the Line Department for operational reasons.*								

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CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase/ Decrease**
				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	9. Tariff Factors in relation to discounts for the use of Transport Public Transport Services; and CPIX increase related variables 9.1 CPIX and the actual increase are shown in the table below, and linked to the calculations in this Tariff Table. 9.1.1 The Annual CPIX increase value is included in the table below, and must to be updated annually. 9.1.2 The sum of the current years CPIX and the recommended additional increase based on demand, occupancy and TOD principles, is included in the table 9.3 below. 9.1.3 The recommended additional increase as per 9.1.2 is set at 3% for the 2018/19 tariff, to be updated annually.								
	9.2 A number of tariff factors have been added to the spreadsheet with the aim of simplifying the tariff calculations. 9.2.1 X1: Tariff factor 1 - This is the additional 15% discount used to calculate the tariffs for all areas falling under Category 1.								
	9.3 TARIFF FACTOR TABLE								
	Description	**Factor result**	**Tariff Factor Code**						
	CPIX 2018/19	5.5% inflation increase	-						
	2018/19 increase CPIX + 3%	8.5% increase	-						
	Discount applied to the Managed Park-and-Ride Areas Category 2 tariff to calculate the Category 1 tariff.	15% decrease on Input variable	X1						
	Rounding category (2017/18)	**Tariff rounding options**	**Tariff items are rounded up to the closest**						
	Tariff fees <= R30	Nearest: 20 cents	R 0.20						
	Tariff fees >= R30	Nearest: 5 Rands	R 5.00						
	Part B. DEMARCATED BAY OR NON DEMARCATED KERBSIDE SPACE AND PARKING AREA BAY OR SPACE RENTALS (e.g. Film shoots, events and construction activities)								
MR	Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)	per demarcated bay\non demarcated kerbside space and parking area bay\space per *24 hour* day		Yes	267.83	308.00	267.83	308.00	0.0%

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				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
MR	Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)	per demarcated bay\non demarcated kerbside space and parking area bay\space per month. *If a permit is applied for and runs for 30 consecutive days then the monthly tariff can be applied for every 30 days that the permit is requested for. If the permit exceeds the 30 days then the additional days will be billed at the daily rate. No extension of a permit may be requested. All applications will be treated as new permits.*		Yes	5 153.04	5 926.00	5 153.04	5 926.00	0.0%
	Part C. DEMARCATED BAY OR NON DEMARCATED KERBSIDE SPACE AND PARKING AREA BAY OR SPACE RENTALS (e.g.Temporary parking permit . A day will be from 6am to 12am. A permit will only be applicable between these hours and from 12am to 6am, the normal parking regulations apply within the Parking Bylaw)								
MR	*Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)*	*per demarcated bay\non demarcated kerbside space and parking area bay\space, per day*		Yes	*New*	*New*	200.87	231.00	
MR	*Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)*	*per demarcated bay\non demarcated kerbside space and parking area bay\space per month. If a permit is applied for and runs for 30 consecutive days then the monthly tariff can be applied for every 30 days that the permit is requested for. If the permit exceeds the 30 days then the additional days will be billed at the daily rate. No extension of a permit may be requested. All applications will be treated as new permits.*		Yes	*New*	*New*	3 865.22	4 445.00	

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	Updated: November 2021 for 2022/23								
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**VAT**	**2021/22**	**2021/22**	**2022/23**	**2022/23**	**% Increase/ Decrease**
				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
Notes:	1. All new wording (compared to the wording of the tariff approved in 2020/21) is shown in italics. Deleted text is shown in strikethrough i.e. ~~deleted~~								
	PARKING REGIME II								
	Part A1: KERBSIDE AND OFF-STREET PARKING								
	On-street Parking will be charged in increments of 15 minutes or part thereof. Parking tariffs as here stipulated will be applied to areas that are currently managed. The City may expand parking management areas as indicated below.								
	A.1.1 KERBSIDE AND OFF-STREET PARKING								
	A.1.1.1 PARKING MANAGEMENT "A" CENTRES - ESTABLISHED CENTRES **Identified high economic output centres where maximum parking management measures are implemented.**								
	Per 15 min, subject to Part A4, Condition 10:								
MR	(a) Zone 4 (Recreational)	per 15 minutes or part thereof		Yes	2.78	3.20	2.78	3.20	0.0%
MR	(b) Zone 3 (Residential)	per 15 minutes or part thereof		Yes	2.78	3.20	2.78	3.20	0.0%
MR	(b) Zone 2 (Edge)	per 15 minutes or part thereof		Yes	3.13	3.60	3.13	3.60	0.0%
MR	(c) Zone 1 (Core)	per 15 minutes or part thereof		Yes	4.17	4.80	4.17	4.80	0.0%
MR	(d) Zone 1 to 4 Motorcycle bay	per 15 minutes or part thereof		Yes	1.48	1.70	1.48	1.70	0.0%
	(e) Long stay parking ***on the edge of a CBD*** **<day**	per 4,5 hours or part thereof		Yes	26.09	30.00	26.09	30.00	0.0%
	(f) Long Stay Parking, ***on the edge of a CBD,*** **for a day.**	9hrs		Yes	43.48	50.00	43.48	50.00	0.0%
	A.1.1.2 PARKING MANAGEMENT "B" CENTRES - OPPORTUNITY CENTRES **Identified moderate economic output centres where moderate parking management measures are implemented.**								
	Per 15 min, subject to Part A4, Condition 10:								
MR	(a) Zone 4 (Recreational)	per 15 minutes or part thereof		Yes	2.00	2.30	2.00	2.30	0.0%
MR	(b) Zone 3 (Residential)	per 15 minutes or part thereof		Yes	2.00	2.30	2.00	2.30	0.0%
MR	(b) Zone 2 (Edge)	per 15 minutes or part thereof		Yes	2.35	2.70	2.35	2.70	0.0%
MR	(c) Zone 1 (Core)	per 15 minutes or part thereof		Yes	2.96	3.40	2.96	3.40	0.0%
MR	(d) Zone 1 -4 Motorcycle bay	per 15 minutes or part thereof		Yes	1.04	1.20	1.04	1.20	0.0%
	(e) Long stay parking ***on the edge of a CBD*** **<day**	per 4,5 hours or part thereof		Yes	23.91	*27.50*	23.91	27.50	0.0%

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					excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	(f) Long Stay Parking, ***on the edge of a CBD,*** **for a day.**	9hrs		Yes	39.13	*45.00*	39.13	45.00	0.0%
	A.1.2 RESIDENTS PERMITS								
	Residents residing within Parking Management ("PM") Centres will be eligible to apply for a 'Residential Permit' which will be provided at a nominal cost. This will allow an exemption on parking tariffs within the PM Centre applied for, for a duration of one annum from date of receipt of permit. The permit provides the resident with an exemption on parking tariffs through a yearly residents permit fee. Residential parking permits will be issued on an annual basis. The permit will be applicable from the date of issue for 1 year. See Marking Management Business Plan (once adopted by Council) for further detail on conditions, application and exclusions. A second resident permit for the same residence will only be allowed in areas where feasible and permitted. The second permit will cost the resident roughly twice as much as the first permit. Lost or unrecognisably damaged or mutilated permits will need be replaced at the full cost of the original permit. Damaged or mutilated permits that are still identifiable, can be replaced upon payment of an administration fee. The same admin fee will apply for amendments to existing permits, for example, changing the vehicle registration details on the permit. The residential permit fee is calculated as a percentage of the total years tariff. The hourly rate for that zone is multiplied by 250 working days and a factor of 96.15% has been applied to this yearly total to obtain the annual residential parking permit fee. The calculation for this is shown in Attachment 1.								
MR	Residents Parking Permit	Per vehicle per permit per year	Annual	Yes	808.70	930.00	808.70	930.00	0.0%
MR	Second Parking Permit for the same residential unit, where permitted in the policy / approved Parking Management Business Plan	per permit	Annual	Yes	1 617.39	1 860.00	1 617.39	1 860.00	0.0%
MR	Replacement of Lost or Unrecognisably Mutilated Permit, where "Mutilated" means mutilation or damage resulting in inability to read key details	per permit	Annual	Yes	808.70	930.00	808.70	930.00	0.0%
MR	Replacement of recognisably Mutilated Permit or Amendment of existing permit, provided that the original old permit is returned and voided	per permit	Admin Fee	Yes	239.13	275.00	239.13	275.00	0.0%
	A.1.3 SPECIAL EVENTS RESIDENTS PERMITS - ALL AREAS								
MR	Special Events Residents Parking Permits	Per vehicle Per year		Yes	95.65	110.00	95.65	110.00	0.0%
MR	Replacement of Lost or Mutilated Permit	per permit		Yes	95.65	110.00	95.65	110.00	0.0%
	Part A2. MANAGED PARK-AND-RIDE SERVICES								

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				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	1. The park-and-ride parking fees apply to areas where there is a need for additional services (such as the security provided by parking marshals) in order to encourage use of public transport, therefore requiring parking management. These discounted fees are applicable to parkers using transport Public Transport Services (as confirmed by integrated electronic payment methods), or where no integrated electronic methods are available, discounted fees are applicable to parkers who are assumed to be using such services. Applies to areas within walking distance of public transport and other Managed Park-and-Ride Areas stations and stops, designated as Managed Park-and-Ride Areas by the Executive Director: Transport, following an appropriate investigation. When designating parking as a Managed Park-and-Ride area, the Executive Director: Transport shall determine which category of Park-and-ride will apply to the area. Parking in these designated areas will be prioritised in Zones 2, 3 and 4 and will be charged based on location within PM Centres. Parking will be charged at a hourly rate and facilities for a tap-in tap-out system will be applied for the associated discounts. Park-and-ride facilities applies to areas within walking distance of public transport and other Managed Park-and-Ride Areas stations and stops, designated as Managed Park-and-Ride Areas by the Executive Director: Transport, following an appropriate investigation.								
	Part A3. ADDITIONAL PARKING FEES AND PENALTIES								
	1. These fees apply to parking management areas managed in terms of A1 and A2 of the tariff table. 2. The applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law. 3. The following Release Fee Periods are applicable to wheel clamping penalties: (a) Standard extended release fee period: Coincides with parking management operating hours (b) Extended release fee period: Outside parking management operating hours 4. Different penalty fees may be charged cumulatively.								
MR	A3.1 Administration fee for registration with the new parking management electronic payment/smart card system.	Once-off per user	New	Yes	57.39	66.00	57.39	66.00	0.0%
MR	A3.2 Penalty fee for Parking Payment Method B (tap-in / tap-out) may be charged if there is an insufficient balance available on the card or if the card is not physically available to be charged	Per vehicle per parking incident		Yes	157.39	181.00	157.39	181.00	0.0%
MR	A3.3 Parking Fee Penalty that may be charged where there is prima facie evidence that a vehicle owner or driver has intentionally evaded or attempted to evade paying the relevant fee.	Per vehicle per parking fee evasion incident		Yes	344.35	396.00	344.35	396.00	0.0%
	A3.4 Penalty fees for managed parking bays								
MR	A3.4.1 Penalty fee for exceeding the maximum allowable parking period	Per vehicle per parking incident		Yes	420.87	484.00	420.87	484.00	0.0%
MR	A3.4.2 Initial (Fixed) Penalty fee for exceeding the period shown on the pay-and-display receipt	Per vehicle per parking incident		Yes	210.43	242.00	210.43	242.00	0.0%

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				Yes/No	**Recalculated**	**R**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
MR	A3.4.3 Time related (Hourly) Penalty fee for exceeding the period shown on the pay-and-display receipt	Per vehicle per hour or part thereof		Yes	33.04	38.00	33.04	38.00	0.0%
	A3.5 Penalty fees for all parking bays or areas								
MR	A3.5.1 Penalty fee for parking illegally in an Exclusive Use Parking Bay.	Per vehicle per parking incident		Yes	420.87	484.00	420.87	484.00	0.0%
MR	A3.5.2 Penalty fee for parking or stopping on a sidewalk or in a cycle lane	Per vehicle per parking incident		Yes	420.87	484.00	420.87	484.00	0.0%
MR	A3.5.3 Penalty fee for parking illegally elsewhere	Per vehicle per parking incident		Yes	420.87	484.00	420.87	484.00	0.0%
MR	A3.6 Penalty fee for tampering with or damaging wheel-clamp, in addition to a fine, if applicable.	Per vehicle per parking incident		Yes	698.26	803.00	698.26	803.00	0.0%
	A3.7(a) Service fees for release of wheel clamped or towed/impounded vehicles, per vehicle per parking incident: The Traffic Services tariff will also apply to parking management, where the same fees will apply whether the clamping or impounding services are provided by a Transport-hired contractor or Transport itself, which fees will accrue to Transport. Where towing is conducted through the Transport parking management contract, the towing fee is payable to Transport by the Traffic Services impound service provider after the fee has been recovered from the vehicle owner/driver.	Per vehicle per parking incident	(b) The Tariff for these specific items is equal to the City of Cape Town Traffic Services Department's tariff table update for the appropriate year period for towed/impounded and wheel clamped vehicles, entitled SAFETY AND SECURITY - TRAFFIC SERVICES. The Traffic Services tariff table can be found on the City of Cape Town's website under Traffic Services, the section for impoundments.						

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					excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	Part A4. CONDITIONS APPLICABLE TO TARIFF TABLE								
	1 Application 1.1 These Conditions apply to parking paid for by means of any payment method that can be practically applied, from a date determined by the Executive Director: Transport in terms of condition 3.1.1, or 3.1.2 1.2 The Executive Director: Transport may determine which conditions apply and the extent to which they apply to different parts of parking management services and to different payment methods based on what is practically required. 1.3 Any provision within this tariff that requires an amendment to a bylaw or other law, shall not be applied until the required amendment has been made, but only to the extent to which such an amendment is required.								
	1.4 Operating hours: As parking management areas are extended and the new parking management system is implemented new operating hours must be determined as core business hours, after hours, weekends and public holidays. 1.5. Discounts: A discount applies to parkers paying with the integrated electronic payment system parking for less than 15mins. The discount applies to all bays within all zones. A parker must register with a marshal that he/she will only park for less than 15 min. If parker overstays 15min an additional 15min will be charged. 1.6 ~~Regime II shows the 2017/18 tariff increase based on the new parking management area based tariff methodology, as described in the conditions set out in the Regime II Table. The Executive Director: Transport may determine a date from which this tariff will apply, after the new parking management tender is awarded and once the Parking Management Business Plan is adopted by Council.~~ *Regime II shows the tariff based on the new parking management area based tariff methodology, as described in the conditions set out in the Regime II Table. The Executive Director: Transport may determine a date from which this tariff will apply, after the new parking management tender is awarded.* *1.7 Regime I Tariffs will be applicable as of the 1st July 2022. Regime II will be implemented from a date determined by the Executive Director: Transport*								
	2 Definitions 2.1 The definitions below may include substantive provisions. 2.2 Terms used in this tariff that are defined in the Tariff for Contracted Road-Based Public Transport Services have the meanings assigned to them as set out in that Tariff, unless the context indicates differently.								
	2.3 In these conditions the following terms have the meanings assigned to them, unless otherwise indicated by the context: 2.3.1 “Administration fee” means the Parking B smartcard administration fee payable in terms of condition 4.2.3.4; 2.3.2 “Card” as used in this tariff and these conditions means a smartcard or any other electronic payment method; 2.3.3 “City” is the municipality of the City of Cape Town; 2.3.4 ""Executive Director: Transport"" means the Executive Director: Transport. The Executive Director: Transport may delegate any function assigned by these tariffs to another official.								
	2.3 In these conditions the following terms have the meanings assigned to them, unless otherwise indicated by the context: 2.3.1 “Administration fee” means the Parking B smartcard administration fee payable in terms of condition 4.2.3.4; 2.3.2 “Card” as used in this tariff and these conditions means a smartcard or any other electronic payment method; 2.3.3 “City” is the municipality of the City of Cape Town; 2.3.4 "Executive Director: Transport" means the Executive Director: Transport. The Executive Director: Transport may delegate any function assigned by these tariffs to another official.								
	2.3.5 "Electronic parking payment system" means an electronic payment system used to pay for managed parking, using smartcards or another electronic payment system as payment method, the base of which will be the Automated Fare Collection System as defined in the Tariff for Contracted Road-Based Public Transport Services; 2.3.6 “Park” means parking a vehicle or the stopping of a vehicle for longer than is necessary to get out of the vehicle in a managed parking area or in a location where parking is not permitted; 2.3.7 “Parker” is a person parking a vehicle and, in the absence of information as to who this person is, the owner of the vehicle that has been so parked or stopped; 2.3.8 “Parking marshal” is a person facilitating payment for parking by a parker in a managed parking area, and fulfilling all other relevant managed parking functions, whether the person is a City official or an employee of a contractor contracted to manage parking on behalf of the City;								

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					excl. VAT	**incl. VAT**	**excl. VAT**	**incl. VAT**	
	2.3.9 “Managed parking area” means a parking bay, a precinct, an area, zone or street where parking is managed and charged for or to be managed and charged for in terms of this Tariff; 2.3.10 "Transport Public Transport Services" refer to MyCiTi integrated rapid transit services as well as any other public transport service designated by the Executive Director: Transport as acceptable for application of the fees in Part A2; 2.3.10 A "penalty fee" means any parking penalty fee payable in terms of the Parking Tariff, including: the penalty fees to be charged in terms of condition 5; penalty fees due because a parker has stayed longer than period shown on the pay-and-display receipt or longer than the maximum parking period; illegal parking; wheel-clamp release fees; penalty fees for tampering with or damaging wheel-clamp.; 2.3.11 "Redundancy conditions" refer to conditions that apply in the instance when a necessary part of the electronic parking payment system is not operating as planned or is expected not to be operating as planned, such as when the system for loading money or points on the smartcard is down, or when the electricity supply is interrupted, or for any other reason; Provided that an appropriate Transport Parking Rule may be issue in terms of which any redundancy parking vouchers or alternative system may be used where required for other material operational reasons; 2.3.12 “Smartcard” means a “Smartcard” as defined in the Tariff for Contracted Road-Based Public Transport Services or any other electronic charging card using mifare-type technology, subject to condition 3.1.2; provided that, where any condition refers to a smartcard, the Executive Director: Transport may apply the relevant condition to other methods of payment; *2.3.13 “Transport ” means the Transport Authority of the City , forming part of the City’s administration;* *2.3.14 “Transport Parking Rules” and the rules related to parking and to payment for parking using a smartcard as may be displayed on the Transport website;* *2.3.15 “Transport public transport services” means public transport services provided directly or through contract by the City and to which the Tariff regarding Contracted Public Transport Services apply.* *2.3.16 "Occupancy" means the average percentage of time a bay or group of bays is occupied in a defined time period (day, month, year etc.) within the hours in which the bay(s) are actively managed or when the applicable parking tariff is charged/enforced by the management contractor.* *2.3.17 "Without Electronic Charging Integrated with Public Transport" means where the electronic payment method used to pay parking fees is not integrated with the payment method used to pay for public transport fares;* *2.3.18 "With Electronic Charging Integrated with Public Transport" means where the electronic payment method used to pay parking fees is integrated with the payment method used to pay for public transport fares;* *2.3.19 "PT1" means areas where the use of public transport is promoted or available, but where Council considers the provision of public transport inadequate or where the use of motor vehicles is limited (as defined in the City of Cape Town Zoning Scheme Regulations, 2012);* *2.3.20 "PT2" means areas where the use of public transport is promoted or available, but where Council considers the provision of public transport good or where the use of motor vehicles is very limited (as defined in the City of Cape Town Zoning Scheme Regulations, 2012).*								
	2.4 Definitions relating to the new tariff structure and tariff rate methodology as described in Part 4 Condition 10 of the tariff sheet, updated for of 2017/18 tariff, as determined by the *Executive Director: Transpor* : 2.4.1 PM A Centre, "Established centre": Metropolitan destination node situated in an ECAMP growth zone with high economic outputs where a high percentage of mixed use activities (predominantly commercial and business) are dominant. Average property values in Jul 2016 Rands exceed R5mil. Major trip attractor areas within development or activity corridors with existing high parking demand where Public Transport Service routes are already in operation and multiple modes of public transport are available. 2.4.2 PM B Centre, "Opportunity centre": Local destination node situated in an ECAMP opportunity zone with moderate economic output where a medium percentage of mixed use activities (predominantly commercial and business) are present. Average property values in Jul 2016 Rands range from R650 000 to R5mil. Trip attractor areas within or in close proximity to activity corridors with high to moderate parking need while 2 or more public transport or NMT modes are readily available. 2.4.3 Zone 1, "Core zone": Business areas around key public transport interchanges with high percentage of mixed use and commercial activities at moderate to high densities. High trip attractor areas situated within PT1 or PT2 zones with high parking demand but supported with well established public transport network and infrastructure. 2.4.4 Zone 2, "Edge zone": Areas situated on the edge of core business areas or Public Transport Interchanges with moderate percentage of mixed use commercial and residential activities at moderate to low densities. High to medium trip attractors with high to moderate parking demand supported by or in close proximity / walking distance to established public transport network and infrastructure.								
	2.4.5 Zone 3, "Residential zone": Transitional areas between core business areas and its surrounding residential areas where predominantly residential land uses are present at low to medium densities. Low trip attractors but average 10 minutes walk to core/periphery areas and therefore potential high demand areas for parking spill-over. 2.4.6. Zone 4, "Recreational zone": Adjacent to recreational attractions and amenities with high to moderate trip attractors especially during off peak hours and weekends. Established public destinations with limited commercial activities and low to moderate access to public transport networks or infrastructure. *These areas are identified as established public destinations with limited commercial activities and low to moderate access to public transport networks or infrastructure. The management of recreational areas focuses on maintaining a balance between local residents and visitors during off-peak hours. Management will may need to take place during peak as well as off-peak hours to accommodate influx of visitors during recreational peak periods.*								

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					excl. VAT	incl. VAT	excl. VAT	incl. VAT	
	3 Payment using Smartcard or other electronic payments 3.1 Charging parking fees using cards 3.1.1 Subject to condition 3.1.2, from a date to be determined by the City on at least one month's notice to the public by way of a notice in the press, all payment for parking shall be paid for using a MyConnect smartcard or another electronic payment method approved by the City; 3.1.2 The Executive Director: Transport may publish a notice in the press permitting the use of another EMV compliant card with structure as defined by the National Department of Transport; and / or any other bank card; and / or any other smartcard using mifare-type technology; and / or any other electronic payment method; 3.2 Preferred Payment Mechanisms 3.2.1 Both Parts A1 and A2 of this tariff table apply to card payments and any other electronic payment mechanisms supported by the system. The same tariff applies whether cash or card. This may be changed in line with additional policy changes and in order to incentivise necessary user behaviour. Cash will be replaced by card payments from a date as may be determined by the Executive Director: Transport; 3.2.2 The City may discount the tariff by up to 33.33% compared to the fees listed above when a parker uses such a payment method. The Executive Director: Transport may further determine that a surcharge of up to 50% shall apply regarding the fees listed above when a parker uses a payment method that the City wishes to discourage or where it increases the City costs if management in order to discourage use of that mechanism. These factors can be found in the tariff factor table in condition 8 of this tariff table below. 3.3 Registration for New Electronic Payment System: The registration fee set out in item A3.1, for the service is payable when registering with the service, unless the user also signs up with their credit or cheque card details and links these to their Smart Card/Mobile Application account, in which case no registration fee is payable. The Executive Director: Transport may waive the registration fee.								
	3.4 Where necessary for practicality, or where it is not technically possible to implement an element of the conditions or tariff table exactly as worded in this tariff table, the relevant element may be amended in programming of the fares, provided the relevant change is embodied in the Transport Parking Rules and published on the Transport website.								
	4 Parking Payment Methods 4.1 Parking Payment Method A – pay-and-display 4.1.1 The pay-and-display payment mechanism, referred to as "Parking Payment Method A", applies by default and is thus the standard payment method unless the parker has taken all the required steps to be able to pay using Parking Payment Method B, as set out in 5 below. 4.2.1 When parking in a parking bay in a managed parking area, 4.2.1.1 the parker must draw the attention of the relevant parking marshal; indicate how long the parker intends to park; pay the relevant parking fee as per this Tariff using a smartcard; obtain a pay-and-display receipt for such payment; and display the receipt on the front dashboard of the parked vehicle or against the front windscreen in a manner such that it is clearly visible and will remain visible from the outside of the vehicle; and 4.2.1.2 if the parker intends to park or actually parks for a period longer than the pay-and-display receipt indicates, the parker must, prior to the expiry of the pay-and-display period, take the same steps as set out in 4.2.1.1 for any extended period of parking, provided that such extended period of parking is permitted.								
	4.2 Parking Payment Method B – tap-in / tap-out 4.2.1 The tap-in / tap-out payment mechanism, referred to as "Parking Payment Method B", applies where the parker has taken all the steps as set out in condition 4.2.3. 4.2.2 A parker may elect to use this Method B to pay for parking by using a smartcard where a parking Payment Method B has been selected. Such a card is referred to as a "Parking B smartcard". 4.2.3 A smartcard will be configured as a Parking B smartcard once each of the following steps have been taken: 4.2.3.1 The smartcard has been personalised with the parker's authenticated personal and contact details; 4.2.3.2 The parker has elected to pay for parking using Parking Method B; 4.2.3.3 The parker has undertaken to pay all fees payable regarding parking where the relevant Parking B smartcard is used within 30 days or the period as set out in the Transport Parking Rules; 4.2.3.4 The parker must pay the Parking B smartcard administration fee, against which any penalty fees may be charged if there is an insufficient balance on the relevant smartcard to charge such fee. 4.2.4 Where a penalty fee is due regarding parking which has been paid for (in full or in part) with a Parking B smartcard, and if there is an insufficient balance available on the card or if the card is not physically available to be charged, the penalty fee can be charged against the administration fee that has been paid regarding that card, and the card may not be used to pay for parking until the parker has replenished the administration fee to the fee level as apply at the time.								

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	5 Adjustments of hours, parking management areas, demand levels and park-and-ride 5.1 Adjustment to parking hours: The City may investigate whether the hours within which parking tariffs are applicable should be amended and, when necessary, provisions in this regard will be added to the tariff table in future years. 5.2 Expansion or extension of managed parking areas: In order to provide parking management services in a manner that supports the City's Travel Demand Management (TDM) and Transit Orientated Development (TOD)-related objectives, the City may conduct an appropriate investigation (including establishing the occupancy and demand levels in the relevant areas, and a feasibility study showing that the cost of parking management of the additional bays or areas is likely to be covered by or will be less than the income from parking management) and may engage in appropriate consultation in this regard. If areas are proposed to be amended, provisions in this regard will be added to the tariff table in future years.								
	5.3 Designation of areas / bays as falling within PM A or B Centres and the applicable zones: The City may investigate whether existing parking areas or parking bays, or whether new parking areas or parking bays designated for parking management as per 5.2 above, should fall within PM A or B Centres and the applicable zones based on the appropriate investigation, survey or feasibility study as stipulated in 5.2 and the requirements for the designation of a centre or zone as per definitions and criteria stipulated in 2.4, 5.5, 10.1 and 10.2. When necessary, provisions in this regard will be added to the tariff table in future years. The provisions of this tariff table applicable to the identified area (as the case may be) will then apply to such area or bay. 5.4 The Executive Director: Transport may designate additional parking bays as falling within the list of Managed Park-and-Ride Areas in 5.5.2 or 5.5.3, following an appropriate investigation and consultation process.								
	5.5 Area based determinations 5.5.1 Identification of High Demand Areas The tariff for each section is categorised into HIGH DEMAND AREAS and ALL OTHER AREAS. Whether an area is HIGH DEMAND or not will be determined by the Executive Director: Transport based on demonstrated occupancy and demand levels in the relevant areas. The areas currently deemed as HIGH DEMAND AREAS include the following: - CAPE TOWN CBD - SEA POINT - CLAREMONT - TYGERVALLEY 5.5.2 Determination of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport: Any new additions to the list of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport, as determined by the Executive Director: Transport through an appropriate investigation, will be added to the list below. The areas currently identified as Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport include the following: - WOOD STATION Park-and-Ride 5.5.3 Identification of Managed Park-and-Ride Areas With Electronic Charging Integrated with Public Transport: None. 5.6 When implementing recreational areas, a business case is required on an area to area basis to determine financial viability for both CoCT and its contractors. 5.7 When classifying areas by demand and occupancy, a survey should be carried out with and if any 2 hours, on 3 out of 5 days, is within the maximum level of service occupancy for the area, then it should be considered to set the tariff at the occupancy rate.								
	5.*8* ~~5.4~~ The Parking Management Business Plan shall provide a checklist for the identification and classification of PM Centres. These criteria must be used as a guideline and the classification of centres must be revised on a 4 yearly basis. The City reserves the right to enforce or implement managed parking in areas not identified as PM Centres based on demand and/or public support appropriately justifying the need for managed parking.								
	6 Park-and-ride 6.1 This condition 6 provides for discounted parking fees where the parker has also used Transport Public Transport Services *when an integrated fare collections sysyem is established.* 6.2 A reduction in the parking fee (which, for purposes of this condition 6 excludes parking penalty fees) applies where the park-and-ride requirements in these conditions are satisfied, as follows: 6.2.1 Regarding Item A2 (for PT1 areas) a 15% discount is applied 6.2.2 Parking areas on the periphery of central business districts may be designated by the Executive Director: Transport as a Peripheral Parking Area, regarding which parking fees will be discounted by up to 15% compared to the standard parking fees in Item A1.1, whether or not they use public transport. 6.3 The park-and-ride discount applies differently where Parking Payment Method A and Parking Payment Method B are applicable. 6.4 The Managed Park-and-Ride Areas refers to areas identified as Park-and-Ride managed parking areas that are managed by the City of Cape Town.								

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	6.5 Where Parking Payment Method A applies (default) 6.5.1 The Pay-and-display method of payment, set out in Condition 4 applies. 6.5.2 The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services). 6.5.3 If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount. 6.5.4 If the parker taps out with the parking marshal when retrieving the parker's vehicle, and if no parking penalties are due, the system will reimburse the parker the value of the Managed Park-and-Ride Areas discount.							
	6.6 Where Parking Payment Method B is selected by the parker 6.6.1. The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services). 6.6.2. When a parker using a Parking B smartcard taps in to pay for parking, the parker will be charged the applicable parking fee for the first 15 minutes 6.6.3. If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount. 6.6.4. When tapping out of parking, and provided no parking penalty fees are payable, the system will charge , the amount linked to parking utilised by the parker, being the value of the outstanding Managed Park-and-Ride Areas charge or alternatively the usual parking tap-in charge. 6.6.5. If the parker returns after end of the period during which parking is managed and the parker therefore does not tap out on that day, the following shall apply: When a parker next taps in regarding managed parking with the relevant smartcard the system will check whether there is an open parking transaction from an earlier date and, if so, charge any Managed Park-and-Ride Areas charge that may be due; and if not, then charge usual parking tap-in charge. 6.7 Managed Park-and-Ride Areas Limitation of Discount In order to ensure that the discount is only applied to Transport Public Transport Service users parking and using Public Transport Services, all parkers with the intention of receiving the Public Transport Service Managed Park-and-Ride Areas discount will need to pay for parking with a MyConnect Smart card. This follows the procedure set out in section A4 sub-section 3 and 6 below. If the use of Transport Public Transport Services is not registered on the system with the same Smartcard, no discount will be applied and the full fee as per section A1.1 will be charged.							
	6.8 The discount provided for Managed Park-and-Ride Areas will operate differently for areas Without Electronic Charging Integrated with Public Transport. Public Transport users using Managed Park-and-Ride Areas facilities in areas Without Electronic Charging Integrated with Public Transport will receive the appropriate discount/s automatically, which will be built into the fee charged in that location.							
	7 General 7.1 Use of the smartcard for payment of parking fees and related charges will be subject to the Transport Parking Rules (if any). 7.2 Where the vehicle of a parker is found to be parked in a managed parking area at the start of the parking management period, the parker shall pay for parking from the start of such managed parking period and for the full period parked. Where a smartcard with sufficient value is not presented for such payment, the amount due shall remain payable and due by the owner of the vehicle and the holder of a smartcard used previously regarding such vehicle, jointly and severally, over and above any fines that may be due. 7.3 An inspector may be used to inspect charging by parking marshal, and such an inspector may charge a parker the applicable fee payable in terms of this Tariff, or the difference between the fee incorrectly charged and the applicable fee, where appropriate.							
	7.4 All decisions required or implied in these Conditions (e.g. decisions which, in terms of this tariff table, must be taken by "the City"), other than those assigned to the Executive Director: Transport and those that must logically be taken by the parking marshal or an inspector, shall be taken by the manager responsible for parking management or his delegate in consultation with the manager responsible for Transport business planning or his delegate; alternatively by the Executive Director: Transport.							

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	7.5 Motorcycle parking will be provided at high demand areas. A motorcycle is liable to pay for the tariff applicable to the bay in which it is parked i.e. if a motorcycle parks in a motorcycle parking bay then the motorcycle tariff is applicable. If a motorcycle parks in a normal (vehicle) parking bay, then the full payment for the bay is applicable. 7.6 15-Minute free parking – the Executive Director: Transport may allow up to 10% of parking bays, in an area, to be allocated for 15-minute free parking. A business case will need to be done by the Line Department in conjunction with Business Planning before the implementation of such a decision. 7.7 The Executive Director: Transport may waive all or part of a parking tariff under the following conditions: 7.7.1 Internal City events where funds are transferred internally to the City 7.7.2 Up to 50% reductions for registered Non Profit Organizations 7.7.3 For the hire of a limited number of bays in a suburb/area for stemming economic viability e.g. for the temporary construction of Parklets. 7.7.4 Where the waiving of fees benefits the community during the response to a disaster or emergency e.g. temporary health facility on a parking area. *7.7.5 The waiving of fees is a process that takes up to 10 working days, therefore the request for waiving of parking fees needs to be applied for before the event. If the waiving of external event parking fees is not granted beforehand, then the parking fees cannot be waived after the event and the full fees are applicable for the hiring of bays.* The limit of such events will be determined by the Executive Director Transport under the recommendation of the Line Department responsible for Parking. If the maximum allowance has been reached at any 1 time, then further applicants are required to follow application process for an event or construction permit. Both processes will require a permit issued by the line department and will be for a limited amount of time. 7.8 Parkers are allowed up to up to 5 minutes to change their mind when parking before being charged. The time may be reduced from 5 minutes by the Line Department based on operational requirements. The allowable time of up to 5 minutes may not be increased without a Business Case assessment by the Business Planning Department in consultation with Line department. The final authority to increase the allowable time remains with the Executive Director- Transport. *7.9 No refunds will be issued for any permits issued.* *7.10 No long stay parking will be permitted within the Core area of the Parking Management Centres.*								
	8 Penalties 8.1 Parking penalty fees: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, or if a vehicle has been parked in a location where parking is not permitted, the applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law. 8.2 Parking Leeway window: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, the City may determine that the parker has a leeway, whereby the parker will not be penalised in terms of the penalties stipulated in this tariff table, but after which they are liable for penalties, including wheel clamping. The City may change the duration of this leeway if required. The effective fee regarding half the leeway period may be added to the parking fee.								
	8.3 Parking Offence Leeway for Transition Period 8.3.1 During the transition period onto a card system, and provided that the parker uses a MyConnect or a similar card (or such other method determined by the Executive Director: Transport) to pay for parking, if a vehicle or if a specific card recorded on the system as penalised as per the offences listed in Part 3, items A3.2 and A3.4, the parker may be granted a maximum of 3 penalty fee reductions in order to adjust to the new payment and penalty system. An 85% penalty reduction will be applied to these penalties charged. From the 4th penalty onwards the full penalty will be payable as per this tariff table. 8.3.2 An unregistered user who has been penalised in terms of section A3.4, A3.5 and A3.7 (wheel-clamping only) may register on the system. If so registered, the first such penalty fee may be waived by the City. A user may also request to have the penalty removed if the user registers and link the user's credit or debit card to the system for automatic payment of parking fees, and penalties, as per the condition set out in section A3.3.2 above. 8.3.3 Circumstance to which this leeway of up to 85% is applicable can be defined by the City by means of a public notice in the media. 8.3.4 Limitation of Leeway: For penalty fees under Section A3.5 specifically, no leeway will be provided, unless the parker registers on the system and converts their penalty fee (as per 8.3.2 above) into the administration fee charged as per section A3.1. If the parker is already registered, the full penalty will apply.								
	8.3.5 The parking management system may allow a parker leeway of up to 15 minutes to pay, without charging for such time.								
	8.4 Parking Penalty Disputes: Parkers are entitled to appeal fines and penalty charges, and where sufficient grounds can be found of unfair application, penalties may be reduced or reversed by the City or in terms of Transport Parking Rules issued by the City. 8.5 Contractors of the City may be permitted, with written instruction from the City, to do wheel clamping for parking transgressions and violations, on behalf of the City. 8.6 Drop and go zone or Drop and go bay penalties will be applied if a vehicle remains parked for longer than 10mins. The allowable time may be varied by the Line Department for operational reasons.								

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	9. Tariff Factors in relation to discounts for the use of Transport Public Transport Services; and CPIX increase related variables 9.1 CPIX and the actual increase are shown in the table below, and linked to the calculations in this Tariff Table. 9.1.1 The Annual CPIX increase value is included in the table below, and must to be updated annually. 9.1.2 The sum of the current years CPIX and the recommended additional increase based on demand, occupancy and TOD principles, is included in the table 9.3 below. 9.1.3 The recommended additional increase as per 9.1.2 is set at 3% for the 2018/19 tariff, to be updated annually.								
	9.3 TARIFF FACTOR TABLE								
	Description	**Factor result**	**Tariff Factor Code**						
	CPIX 2018/19	5.5% inflation increase	-						
	TDM target increase	3 % TDM increase							
	Recommended 2018/19 increase CPIX + 3%	8.5% increase	-						
	Rounding category (2017/18)	**Tariff rounding options**	**Tariff items are rounded up to the closest**						
	Tariff fees <= R30	Nearest: 20 cents	R 0.20						
	Tariff fees >= R30	Nearest: 5 Rands	R 5.00						
	10. Description of the spatial strategy for managed parking centre identification and zone based tariff setting methodology 10.1 Methodology for identification of centres for managed parking 10.1.1 At a Metro scale, the City is divided into different centres, including PM A & B Centres as defined in condition 2.4 above. 10.1.2 Parking rates differ in each of the 3 centres, and is calculated with reference to a base rate, where the base rate is the maximum fee based on the methodology set out in this Tariff Table. The calculation of the base rate is described below in section 10.3.								
	10.2 Methodology for division of identified PM Centre zonal boundaries 10.2.1 At a Local scale, each of the PM centres identified above is further divided into 4 Zones as defined in condition 2.4 above. 10.2.2 Zonal boundaries within a centre can be updated based on new information and data regarding utilisation/occupancy/demand levels or in accordance to new developments and the associated change in land uses or activities.								
	10.3 Calculation of the base rate 10.3.1 The base rate is defined as the upper limit for any fee across all managed parking locations. 10.3.2 The base rate applies to Zone 1 within PM A Centre, while all other rates for lower ranked centres and demand levels are then calculated from this base rate as an effective "discount" against such rate. 10.3.3 The base rate and discount factors for all zones within identified parking management centres are shown in the Tariff Factor Table 10.4 below.								
	10.4 TARIFF FACTOR TABLE - Parking management location and zone division tariff factors								
	Parking Management Centre Rates	**Bay Occupancy/ Demand**	**Core Business Hour Base Rate ex VAT (rate per 15 mins)**	**Factor result**					
	Emerging Centre	-	0.00	Base less 100%					
	B Opportunity Centre	Zone 4: Recreational	1.68	Base less 54.5%					
		Zone 3: Residential	1.68	Base less 54.5%					

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		Zone 2: Edge	1.94	Base less 47.5%					
		Zone 1: Core	2.59	Base less 30%					
	A Established Centre	Zone 4: Recreational	2.41	Base less 35%					
		Zone 3: Residential	2.41	Base less 35%					
		Zone 2: Edge	2.78	Base less 25%					
		Zone 1: Core	3.70	Base					
	11. Description of compounding increase of Base rate as it applies when parking for additional hours, per centre and per zone								
	11.2 Methodology for base fee increases - Residential and Recreational Zones								
	Part B. DEMARCATED BAY OR NON DEMARCATED KERBSIDE SPACE AND PARKING AREA BAY OR SPACE RENTALS (e.g. Film shoots, events, *misc (as permitted by the Parking Bylaw)* and construction activities)								
MR	Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)	per demarcated bay\non demarcated kerbside space and parking area bay\space per day	Yes	Yes	267.83	308.00	267.83	308.00	0.0%
MR	Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)	per demarcated bay\non demarcated kerbside space and parking area bay\space per month. *If a permit is applied for and runs for 30 consecutive days then the monthly tariff can be applied for every 30 days that the permit is requested for. If the permit exceeds the 30 days then the additional days will be billed at the daily rate. No extension of a permit may be requested. All applications will be treated as new permits.*	Yes	Yes	5 153.04	5 926.00	5 153.04	5 926.00	0.0%
	Part C. DEMARCATED BAY OR NON DEMARCATED KERBSIDE SPACE AND PARKING AREA BAY OR SPACE RENTALS (e.g.Temporary parking permit . A day will be from 6am to 12am. A permit will only be applicable between these hours and from 12am to 6am, the normal parking regulations apply within the Parking Bylaw.								
MR	*Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)*	*per demarcated bay\non demarcated kerbside space and parking area bay\space, per day*		*Yes*	*New*	*New*	*200.87*	*231.00*	
MR	*Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)*	*per demarcated bay\non demarcated kerbside space and parking area bay\space per month. If a permit is applied for and runs for 30 consecutive days then the monthly tariff can be applied for every 30 days that the permit is requested for. If the permit exceeds the 30 days then the additional days will be billed at the daily rate. No extension of a permit may be requested. All applications will be treated as new permits.*		*Yes*	*New*	*New*	*3 864.78*	*4 444.50*	

Attachment 1 - Cumulative hourly rates tables

Table I **Parking fees due for the relevant number of hours parked, cumulatively (ROUNDED)**

See condition 11 in Parking Regime II

Centre	Zone	Hours parked							
		1	2	3	4	5	6	7	8
B	Recreational: Zone 4	7.80	0.00	0.00	0.00	15.40	23.20	30.80	38.40
	Residential: Zone 3	7.80	15.40	23.20	30.80	38.40	46.20	53.80	61.60
	Edge: Zone 2	9.00	17.80	46.00	64.80	88.00	114.80	144.00	172.20
	Core: Zone 1	12.00	23.80	61.40	87.20	120.40	162.60	214.40	275.60
A	Recreational: Zone 4	11.00	0.00	0.00	0.00	22.00	33.00	44.00	55.00
	Residential: Zone 3	11.00	22.00	33.00	44.00	55.00	66.00	76.80	87.80
	Edge: Zone 2	12.80	25.40	65.80	92.60	125.60	164.00	205.80	246.00
	Core: Zone 1	17.00	33.80	87.60	124.60	172.00	232.20	306.40	393.80

Table II **Parking fees due for the relevant number of hours parked, cumulatively (PRIOR TO ROUNDING)**

Centre	Zone	Hours							
		1	2	3	4	5	6	7	8
B	Recreational: Zone 4	7.68	0.00	0.00	0.00	15.36	23.04	30.72	38.40
	Residential: Zone 3	7.68	15.36	23.04	30.72	38.40	46.07	53.75	61.43
	Edge: Zone 2	8.86	17.72	45.93	64.72	87.81	114.76	143.96	172.15
	Core: Zone 1	11.81	23.63	61.24	87.12	120.37	162.49	214.37	275.58
A	Recreational: Zone 4	10.97	0.00	0.00	0.00	21.94	32.91	43.88	54.85
	Residential: Zone 3	10.97	21.94	32.91	43.88	54.85	65.82	76.79	87.76
	Edge: Zone 2	12.66	25.32	65.62	92.46	125.45	163.94	205.66	245.93
	Core: Zone 1	16.88	33.75	87.49	124.46	171.96	232.13	306.24	393.69

$A = (P + Pf) * (1 + r/n)^{nt}$

Pf = fee for one hour/first hour
P = fee for previous hour
r = rate of increase (decreasing per hour)
n = number of times the rate is compounded/hour
t = total length of stay
A = amount due

Rate of increase per additional hour parked (per centre and zone)							
Hours	Zone	3	4	5	6	7	8
A & B	Zone 1	20.0%	4.5%	4.0%	3.5%	3.0%	2.5%
	Zone 2	20.0%	4.3%	3.6%	2.9%	2.2%	1.5%

Residential Permit calculation - 2017/18		
yearly cost of parking in Res Zone 3 without permit (250 working days)	Factor and Result	Permit Discount
A Centre	26	
R 21 950	R 844.23	96.15%
B Centre		
R 15 400	R 592.31	96.15%

URBAN MOBILITY - NETWORK MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	Part C: PUBLIC TRANSPORT								
	Long Distance Bus Terminal								
PCR	Annual Token for 10 - 20 seater	Token	Rank token tariff in terms of Section 3(9) of the City of Cape Town's Traffic By-Law, 2011 - Provincial Gazette 6892 . Tariff will be charged pro rata per month in the instance of a new operating licence being issued. Tokens are non-transferable and non-refundable	1 446.96	1 664.00	y	1 446.96	1 664.00	0.00%
PCR	Annual Token for 21 - 30 seater	Token		2 893.04	3 327.00	y	2 893.04	3 327.00	0.00%
PCR	Annual Token for 31 - 40 seater	Token		4 340.00	4 991.00	y	4 340.00	4 991.00	0.00%
PCR	Annual Token for 41 - 50 seater	Token		5 786.96	6 655.00	y	5 786.96	6 655.00	0.00%
PCR	Annual Token for 51 - 60 seater	Token		7 232.17	8 317.00	y	7 232.17	8 317.00	0.00%
PCR	Annual Token for 61 - 70 seater	Token		8 679.13	9 981.00	y	8 679.13	9 981.00	0.00%
PCR	Annual Token for 71 - 80 seater	Token		10 125.22	11 644.00	y	10 125.22	11 644.00	0.00%
PCR	Annual Token for 81 - 90 seater	Token		11 572.17	13 308.00	y	11 572.17	13 308.00	0.00%
	Seasonal Peak Tariffs (Special Event OL)								
PCR	Seasonal Token for 10 - 20 seater	per season	Rank token tariff in terms of Section 3(9) of the City of Cape Town's Traffic By-Law, 2011 - Provincial Gazette 6892 . Tariff will be charged pro rata per month in the instance of a new operating licence being issued. Tokens are non-transferable and non-refundable	365.22	420.00	y	365.22	420.00	0.00%
PCR	Seasonal Token for 21 - 30 seater	per season		547.83	630.00	y	547.83	630.00	0.00%
PCR	Seasonal Token for 31 - 40 seater	per season		1 083.48	1 246.00	y	1 083.48	1 246.00	0.00%
PCR	Seasonal Token for 41 - 50 seater	per season		1 628.70	1 873.00	y	1 628.70	1 873.00	0.00%
PCR	Seasonal Token for 51 - 60 seater	per season		2 164.35	2 489.00	y	2 164.35	2 489.00	0.00%
PCR	Seasonal Token for 61 - 70 seater	per season		2 711.30	3 118.00	y	2 711.30	3 118.00	0.00%
PCR	Seasonal Token for 71 - 80 seater	per season		3 258.26	3 747.00	y	3 258.26	3 747.00	0.00%
PCR	Seasonal Token for 81 - 90 seater	per season		3 792.17	4 361.00	y	3 792.17	4 361.00	0.00%
PCR	14-day Bus Access Token	Token		421.74	485.00	y	421.74	485.00	0.00%
PCR	Loss or Replacement of bus token	Token		365.22	420.00	y	365.22	420.00	0.00%

URBAN MOBILITY - NETWORK MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	
				Recalculated	R	Yes/No	Recalculated	R	% Increase /
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	decrease
	Public Transport Interchanges								
PCR	Annual token for 0 - 20 seater	Token	Rank token tariff in terms of Section 3(9) of the City of Cape Town's Traffic By-Law, 2011 - Provincial Gazette 6892 . Tariff will be charged pro rata per month in the instance of a new operating licence being issued. Tokens are non-transferable and non-refundable	592.17	681.00	y	592.17	681.00	0.00%
PCR	Annual token for 21 - 30 seater	Token		889.57	1 023.00	y	889.57	1 023.00	0.00%
PCR	Loss or Replacement of vehicle tokens	Token		225.22	259.00	y	225.22	259.00	0.00%
	Municipal Regulating Entity Fees								
PCR	Application for granting, renewal, amendment, transfer or conversion of an operating licence or permit		National Land Transport Regulation 2(1), 3(1), 6(1), 7(1), 10(1), 11(1), 15(2) and 16(1)	As per the National Land Transport Regulation	As per the National Land Transport Regulation	y	As per the National Land Transport Regulation	As per the National Land Transport Regulation	
PCR	Inspection of documents or requesting copies		National Land Transport Regulation 17(4)(b) and (c)	As per the National Land Transport Regulation	As per the National Land Transport Regulation	y	As per the National Land Transport Regulation	As per the National Land Transport Regulation	
PCR	Providing copies		National Land Transport Regulation 17(4)(d)	As per the National Land Transport Regulation	As per the National Land Transport Regulation	y	As per the National Land Transport Regulation	As per the National Land Transport Regulation	

URBAN MOBILITY - NETWORK MANAGEMENT									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
PCR	Application for temporary operating licence		National Land Transport Regulation 20	As per the National Land Transport Regulation	As per the National Land Transport Regulation	y	As per the National Land Transport Regulation	As per the National Land Transport Regulation	
PCR	Application for written authorization to replace a vehicle temporarily		National Land Transport Regulation 26	As per the National Land Transport Regulation	As per the National Land Transport Regulation	y	As per the National Land Transport Regulation	As per the National Land Transport Regulation	
PCR	Application for duplicate operating licence or decal		National Land Transport Regulation28, 36(8)	As per the National Land Transport Regulation	As per the National Land Transport Regulation	y	As per the National Land Transport Regulation	As per the National Land Transport Regulation	
	Part D: TRAFFIC AND CRASH INFORMATION								
PCR	Traffic Counts	per location		No charge	No charge	y	No charge	No charge	
PCR	Copy of Annual Traffic Count Report	per copy		404.35	465.00	y	Delete	Delete	
PCR	Crash Data	per location		277.39	319.00	y	Delete	Delete	
PCR	Copy of Annual Crash Report	per copy		460.00	529.00	y	Delete	Delete	
PCR	Copy of Crash Report Form	per copy	Tariff unchanged as the Western Cape Govt. is still charging only 165.00. Accident Report Forms provided to the Road Accident Fund and persons from the age of 60 years are exempted.	165.22	190.00	y	165.22	190.00	0.00%

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	1.3	**Billing**								
FCR	1.3.1	**Waste Collections : Tariffs**								
	1.3.1.1	**Residential Waste Collections - Formal :**								
	1.3.1.1.1	**Black/Grey lid 240L container service**								
	1.3.1.1.1.1	Basic container service: Residential collection based on a once-per week 240 L service per household/service point in suburbs containerised.	Per month	Account to property owner. Basic container service (Weekly service is 1x 240L Black/Grey lid container per week.).	142.00	163.30	y	149.13	171.50	5.02%
		Subsidised : Black/Grey lid 240L container service								
	1.3.1.1.1.2	Property owner with property valued from R1 up to and including R300 000 (100% rebate)	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black/Grey lid container per week.).	-142.00	-163.30	y	-149.13	-171.50	5.02%
	1.3.1.1.1.4	Property value between R300 001 up to and including R350 000 (50% rebate)	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black/Grey lid container per week.).	-71.04	-81.70	y	-74.61	-85.80	5.02%
	1.3.1.1.1.5	Property value between R350 001 up to and including R500 000 (25% rebate)	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black/Grey lid container per week.).	-35.57	-40.90	y	-37.30	-42.90	4.89%
	1.3.1.1.1.6	Additional once-per-week 240 L service (Black/Grey lid 240L)	Per additional 240 L container per month	Enhanced service level. (additional service of 240L Black/Grey lid container(s) serviced on the same day as the normal weekly service. Per fixed agreement - not variable)	142.00	163.30	y	149.13	171.50	5.02%
	1.3.1.1.1.7	Providing a lockable 240L container service	Per month	Account to property owner. Basic container service (Weekly service is 1x 240L Black/Grey lid container per week). Subject to Availability.	142.00	163.30	y	149.13	171.50	5.02%

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.3.1.1.1.8	Subsidised service to Organisations Accredited as per the Tariff Policy (50% rebate)	Rebate per 240L container per month (limited to a Maximum of 15 containers per organisation)	Enhanced service level (240L Blue lid containers) serviced once a week	-71.04	-81.70	y	-74.61	-85.80	5.02%
	1.3.1.1.1.10	Indigent relief on a 240L container (100% rebate)	Rebate per month on First Container only	In terms of the of Section 27 of the Credit Control & Debt Collection Policy. Basic container service (Weekly service is 1x 240L Black/Grey lid container per week.).	-142.00	-163.30	y	-149.13	-171.50	5.02%
	1.3.1.1.1.11	Additional Recycling Container service: Residential dry recyclable collection based on a once-per week service per participating household.	Per month	Account to property owner participating in the dry recyclable project. Container service.	Free	Free	y	Free	Free	
	1.3.1.1.1.12	Home Composting Container	Per Month	Account to property owner participating in the Home Composting Project.	Free	Free	y	Free	Free	
	1.3.1.1.2	**240L container service (Enhanced service level options):**		**(Per fixed agreement - not variable)**						
	1.3.1.1.2.1	Thrice-per-week 240L service (Sectional title, Residential i.e. Flats, Retirement villages - excluding Single Residential)	Per month	Enhanced service level. (1x 240L Blue lid container serviced thrice per week.)	426.00	489.90	y	447.30	514.40	5.00%
	1.3.1.1.2.2	Providing a lockable 240L container service. Thrice-per-week 240 L service (Sectional title, residential zoned i.e. Flats, Retirement villages - excluding Single Residential)	Per month	Account to property owner. Enhanced container service (1x 240L Blue lid container serviced thrice per week). Subject to Availability	426.00	489.90	y	447.30	514.40	5.00%
	1.3.1.1.3	**85L bin/bag service (R_{85L})**								
	1.3.1.2	**Residential Waste Collections - I n f o r m a l**								
	1.3.1.2.2	Bagged: Domestic collection based on a once-per-week 85 L service per household/service point on Council property	Per month	A once per week 85L bin/bag service for Informal Households within informal settlements	Free	Free	y	Free	Free	

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.3.1.3	**Non residential Waste Collections**								
	1.3.1.3.1	85 Litre Bin/Bag Removals (NR_{85L}) and ($NR_{85L\ enhanced}$)								
	1.3.1.3.1.5	Once-per-week 85L bin/bag service or equivalent per informal trader service point in informal areas on Council Property.	Per bin/bag per month	Account to property owner. Basic bag service (weekly service is equivalent to a maximum of 3 bags/85L bin)	Free	Free	n	Free	Free	
	1.3.1.3.2	**Containerised Removals:**								
	1.3.1.3.2.2	240L container (1 per week)	Per month	Account to property owner. container service delivered to non-residential areas (Weekly service is 1x 240L Black/Grey lid container per week.).	169.65	195.10	y	178.17	204.90	5.02%
	1.3.1.3.2.3	240L container (3 per week)	Per month	Account to property owner. container service thrice per week.	508.70	585.00	y	534.17	614.30	5.01%
	1.3.1.3.2.4	240L container (5 per week)	Per month	Account to property owner. container service five times per week.	848.09	975.30	y	890.52	1024.10	5.00%
	1.3.1.3.2.5	Lockable 240L container (once per week)	Per month	Account to property owner. container service (Weekly service is 1x 240L Black/Grey lid Lockable container per week). Subject to Availability.	169.65	195.10	y	178.17	204.90	5.02%
	1.3.1.3.2.6	Lockable 240L container (thrice per week)	Per month	Account to property owner. container service (Thrice per week 240L Lockable container collection). Subject to Availability.	508.70	585.00	y	534.17	614.30	5.01%
	1.3.1.3.2.7	Lockable 240L container (five times per week)	Per month	Account to property owner. container service (Five times per week 240L Lockable container collection). Subject to Availability.	848.09	975.30	y	890.52	1024.10	5.00%
FCR	1.3.2	**Waste Collections : Availability Charge ($V_{availability}$)**								

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.3.2.1	Availability charge on vacant land	Per month	All vacant erven subjected to Availability Charge	84.17	96.80	y	88.35	101.60	4.96%
FCR	**1.3.3**	**Waste Collections : Miscellaneous Tariffs**								
	1.3.3.1.	Minimised Containerised Basic	Per month		TO BE DETERMINED	TO BE DETERMINED	y	TO BE DETERMINED	TO BE DETERMINED	
	1.3.3.2	**Special Removal service**		**Special Removal service:- Only available if requested by a registered Account Holder and will be provided on request, subject to the availability of resources and not exceeding a period of 21 calendar days.**						
	1.3.3.2.1	**Delivery & Collection of Containers for special removal services**								
	1.3.3.2.1.1	240 litre container	Per 240 litre container	Include delivery and collection cost. Less than 10km radius	34.35	39.50	y	36.09	41.50	5.06%
	1.3.3.2.1.2	240 litre container	Per 240 litre container	Include delivery and collection cost. Between 10km and 20km radius	49.39	56.80	y	51.83	59.60	4.93%
	1.3.3.2.1.3	240 litre container	Per 240 litre container	DIY collection & return cleaned containers. No delivery and collection cost. This service is only available to Non-profitable Organisation e.g.. Church, School, Hospital, Crèche, Sport Body, Old Age Home etc.	Free	Free	y	Free	Free	
	1.3.3.2.2	**Servicing of containers for special removals**								
	1.3.3.2.2.1	Special Collection Service Weekdays	Per 240 L lifted	A charge per lift to Service Containers at a Special Event from Monday to Friday.	39.22	45.10	y	41.22	47.40	5.10%
	1.3.3.2.2.2	Special Collection Service Saturdays	Basic Charge	A Basic Charge to ensure that the Service is Available on a Saturday for Special Events.	2938.35	3379.10	y	3085.30	3548.10	5.00%

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	1.3.3.2.2.3	Special Collection Service Saturdays	Per 240 L lifted	A charge per lift to Service Containers at a Special Event on Saturday.	39.22	45.10	y	41.22	47.40	5.10%
	1.3.3.2.2.4	Special Collection Service Sundays	Basic Charge	A Basic Charge to ensure that the Service is Available on a Sunday for Special Events.	3917.83	4505.50	y	4113.74	4730.80	5.00%
	1.3.3.2.2.5	Special Collection Service Sundays	Per 240 L lifted	A charge per lift to Service Containers at a Special Event on Sunday	38.87	44.70	y	40.78	46.90	4.92%
	1.3.3.2.3	**Washing of Containers after being used for special events**		Containers should be properly washed and cleaned prior to return. All containers not properly cleaned will be washed by Council and for the cost of the Non-profitable Organisation.						
	1.3.3.2.3.1	240 litre container	Per 240 litre container	Washing of 240L Containers by Council	32.09	36.90	y	33.65	38.70	4.88%
	1.3.3.3	**Ad Hoc Garden Refuse Collections**								
	1.3.3.3.1	Special Garden Waste Removal on request	Up to 6 x 85L bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section	Service only available to developed Residential properties currently receiving a collection service. Only for excess garden refuse. Contact Call Centre at least 5 working days prior to refuse collection service date. Will only be removed on same day as weekly service.	70.78	81.40	y	74.35	85.50	5.04%
	1.3.3.3.2	Special Garden Waste Removal on request	Between 6 and 12 85L bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section	Service only available to developed Residential properties currently receiving a collection service. Only for excess garden refuse. Contact Call Centre at least 5 working days prior to refuse collection service date. Will only be removed on same day as weekly service.	101.13	116.30	y	106.17	122.10	4.99%
	1.3.3.4	**Repairs to and Replacements of Containers**								

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.3.3.4.1	240L container replacement	Per container	Subject to policy. Include repairs and replacement cost	678.00	779.70	y	711.91	818.70	5.00%
	1.3.3.4.2	240L lid replacement	Per lid	Subject to policy. Include repairs and replacement cost	165.39	190.20	y	173.65	199.70	4.99%
	1.3.3.4.3	240L wheel replacement	Per wheel	Subject to policy. Include repairs and replacement cost	146.96	169.00	y	154.26	177.40	4.97%
	1.3.3.4.4	240L shaft & wheels	Per unit	Subject to policy. Include repairs and replacement cost	330.78	380.40	y	347.30	399.40	4.99%
	1.3.3.4.5	Recycling container replacement	Per container	Subject to policy. Include repairs and replacement cost	535.30	615.60	y	562.09	646.40	5.00%
FCR	**1.3.4**	**Drop-off Collections and Disposal facilities (for use by car, trailer or LDV - total carrying capacity not exceeding 1.5 tons).**		**Conditions of use : Waste separated in e.g.. clean builders rubble, garden, garage, recyclable, etc. Domestic waste is not accepted**						
	1.3.4.1	Clean Garden Waste including garden refuse companies	Car, trailer or LDV. 3 x Loads per day	Max carrying capacity not exceeding 1,5 tons. In bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section.	Free	Free	n	Free	Free	
	1.3.4.3	Garage Waste - **Residents Only**	Car, trailer or LDV. 3 x Load per day	Max carrying capacity not exceeding 1,5 tons. Separated & contained. At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements	Free	Free	n	Free	Free	
	1.3.4.4	Recyclables	Car, trailer or LDV. Unlimited frequency	Recyclables such as paper, glass, metal, oil, etc. in accordance with facilities infrastructure. To be sorted and contained.	Free	Free	n	Free	Free	

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	1.3.4.5	Clean Builder's Rubble - open to all users	Car, trailer or LDV. 3 x Load per day	Max carrying capacity not exceeding 1,5 tons. Only clean builder's rubble will be accepted. At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements	Free	Free	n	Free	Free	
FCR	**1.3.5**	**Waste Disposal : Tariffs**								
	1.3.5.1	**Waste Disposal : Compost Plants**								
	1.3.5.1.1	**Sifted Compost**								
	1.3.5.1.1.1	30 dm Bag	Per bag	Order up to 100 bags	30.00	34.50	y	31.48	36.20	4.93%
	1.3.5.1.1.2	30 dm Bag	Per bag	Orders 101 to 200 bags	27.65	31.80	y	29.04	33.40	5.03%
	1.3.5.1.1.8	Bulk Sales	Per m^3	Minimum order $1m^3$. Orders up to $10m^3$.	377.48	434.10	y	396.35	455.80	5.00%
	1.3.5.1.1.9	Bulk Sales	Per m^3	Minimum order $11m^3$.	333.04	383.00	y	349.65	402.10	4.99%
	1.3.5.1.2	**Unsifted Compost**								
	1.3.5.1.2.1.1	Bulk Sales (20% discount)	Per m^3	Minimum order $1m^3$. Orders up to $10m^3$.	76.61	88.10	y	80.43	92.50	4.99%
	1.3.5.1.2.2.1	Bulk Sales (20% discount)	Per m^3	Orders 11 to $200m^3$.	47.65	54.80	y	50.00	57.50	4.93%
	1.3.5.1.2.7	Bulk Sales	Per m^3	Free Unsifted Compost on request, at the discretion of the Director or Delegated Authority, not for Re-Sale purposes	Free	Free	y	Free	Free	
	1.3.5.1.3	**Delivery cost/Transport charges**								
	1.3.5.1.3.1	Bag delivery: 50 - 300 bags	Per load, up to 10 km radius	Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	459.04	527.90	y	482.00	554.30	5.00%
	1.3.5.1.3.2	Bag delivery: 50 - 300 bags	Per load, from 10 up to 20 km radius	Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	661.65	760.90	y	694.70	798.90	4.99%

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					Recalculated	R	Yes/No	Recalculated	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	1.3.5.1.3.3	Bag delivery: 50 - 300 bags	Per load, in excess of 20km but within the City of Cape Town area	Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	1067.13	1227.20	y	1120.52	1288.60	5.00%
	1.3.5.1.3.7	Bulk delivery: 5m³ - 10m³	Per load, up to 10 km radius	Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	459.04	527.90	y	482.00	554.30	5.00%
	1.3.5.1.3.8	Bulk delivery: 5m³ - 10m³	Per load, from 10 up to 20 km radius	Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	661.65	760.90	y	694.70	798.90	4.99%
	1.3.5.1.3.9	Bulk delivery: 5m³ - 10m³	Per load, in excess of 20km but within the City of Cape Town area	Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	1067.13	1227.20	y	1120.52	1288.60	5.00%
	1.3.5.1.4	**Weighbridge Certification**								
	1.3.5.1.4.1	Vehicles up to 2000 kg GVM	Per GVM Certificate	Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles.	164.26	188.90	y	172.43	198.30	4.98%
	1.3.5.1.4.2	Vehicles 2001 to 10000 kg GVM	Per GVM Certificate	Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles.	211.39	243.10	y	222.00	255.30	5.02%
	1.3.5.1.4.3	Vehicles 10001kg GVM and over	Per standard weigh	Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles.	399.65	459.60	y	419.65	482.60	5.00%
	1.3.5.2	**Waste Disposal : Waste Disposal and Transfer**								
	1.3.5.2.1	**General Waste : Emanating from inside the Municipal Area**								
		General Waste: Disposal at Landfill and Compost Plants								
	1.3.5.2.1.1	Disposal Charge based on actual mass	Per metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	556.61	640.10	y	584.43	672.10	5.00%

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.3.5.2.1.2	Disposal Charge based on carrying capacity	Per metric ton	**Only applicable in the absence of operational weighbridges** at **Disposal Facilities**.	556.61	640.10	y	584.43	672.10	5.00%
	1.3.5.2.1.4	Disposal Charge based on actual mass	Per quarter of a metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	139.22	160.10	y	146.17	168.10	5.00%
	1.3.5.2.2	**General Waste : Received from outside the Municipal Area**		Use of Disposal facilities by entities outside of the City boundaries refer to Chapter 4 Section 10.5 of the General Tariff Policy.						
	1.3.5.2.2.1	Disposal Charge based on actual mass	Per metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	723.39	831.90	y	759.57	873.50	5.00%
	1.3.5.2.2.2	Disposal Charge based on carrying capacity	Per metric ton	**Only applicable in the absence of operational weighbridges** at disposal sites, transfer stations and compost plants.	723.39	831.90	y	759.57	873.50	5.00%
	1.3.5.2.2.4	Disposal Charge based on actual mass	Per quarter of a metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	180.87	208.00	y	189.91	218.40	5.00%
	1.3.5.2.3	**Special Waste : Based on actual mass**								
	1.3.5.2.3.1	Disposal of special waste generated inside of the City of Cape Town area	Per metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	737.74	848.40	y	774.61	890.80	5.00%
	1.3.5.2.3.2	Disposal of special waste generated outside of the City of Cape Town area	Per metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	813.57	935.60	y	854.26	982.40	5.00%
	1.3.5.2.3.5	Disposal of special waste generated inside of the City of Cape Town area	Per quarter of a metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	184.43	212.10	y	193.65	222.70	5.00%

	URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)									
	To be read in conjunction with the Tariff Policy									
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
	1.3.5.2.3.6	Disposal of special waste generated outside of the City of Cape Town area	Per quarter of a metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	203.48	234.00	y	213.65	245.70	5.00%
	1.3.5.2.4	**Free Disposal at Disposal sites**								
	1.3.5.2.4.2	Free Disposal of clean recyclables at Municipal Integrated MRF's (Material Recovery Facility)	No unit	All loads of clean recyclables irrespective of mass or vehicle delivered to MRF's. (Material Recovery Facility)	Free	Free	n	Free	Free	
	1.3.5.2.5	**Clean Builders Rubble**								
	1.3.5.2.5.1	Disposal of Clean Builders Rubble at Landfill Sites where it is permitted based on Actual mass	Per metric ton or part thereof	Applicable to all Landfill Sites. The City may consider waiving the tariff in the event that Clean Builders Rubble is required at all Landfill sites, as part of covering material to rehabilitate the site, provided it is disposed of directly at the facility.	23.04	26.50	y	24.17	27.80	4.91%
	1.3.5.2.5.2	Disposal of Clean Builders Rubble at Landfill Sites where it is permitted Based on the Carrying Capacity	Per metric ton	**Only applicable in the absence of operational weighbridges at Landfill Sites.**	23.04	26.50	y	24.17	27.80	4.91%

URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (MISCELLANEOUS)										
To be read in conjunction with Definitions										
CAT.		SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
FCR	1.3.6	**Area Cleaning : Tariffs**								
FCR	1.3.6.1	Removal of illegal dumping and littering		Removal of illegally dumped material and littering from any property other than that serviced by Solid Waste Management in terms of the conditions of the Illegal dumping and Littering By-law	Actual Cost	Actual Cost	y	Actual Cost	Actual Cost	N/A
FCR	1.3.6.2	Cleaning up for Events		Cleaning, removal and disposal of litter as required (quote on request of service)	Actual Cost	Actual Cost	y	Actual Cost	Actual Cost	N/A
FCR	1.3.6.4	Litter picking on Council property for events (Normal working hours)	per 85L Bag	A Tariff payable by the Events Organiser where a Council property is required to be cleaned for an Event	133.04	153.00	y	139.13	160.00	4.58%
FCR	1.3.6.5	Litter picking on Council property after events (After Hours & Weekends)	per 85L Bag	A Tariff payable by the Events Organiser where a Council property is left uncleaned after an Event and the City's services were not requested	220.26	253.30	y	230.43	265.00	4.62%
FCR	1.3.6.6	Once-off Supply & Servicing of 660/770L Containers	per Service per 660/770L Container	Supply & Servicing of one 660/770L Containers for Events & Informal Traders	435.74	501.10	y	455.83	524.20	4.61%
FCR	1.3.6.7	Additional Supply & Servicing of 660/770L Containers	per Service per 660/770L Container	Supply & Servicing of additional 660/770L Containers for Events & Informal Traders	274.09	315.20	y	286.70	329.70	4.60%
FCR	1.3.6.8	Replacement of Damaged, Lost or Stolen 660/770L Containers	660/770L Container	In the event a 660/770L Container is found Damaged, Lost or Stolen a Replacement Fee will be charged	3 595.74	4 135.10	y	3 761.13	4 325.30	4.60%
FCR	1.3.6.9	Hire of water tanker services for Events during normal working hours on weekdays	per 5000L or part thereof	Hire of Water tanker Services for Events to deliver water & wash down roads and subject to availability	1 218.70	1 401.50	y	1 274.78	1 466.00	4.60%
FCR	1.3.6.10	Hire of water tanker services for Events after hours, weekends and public holidays.	per 5000L or part thereof	Hire of Water tanker Services for Events to deliver water & wash down roads and subject to availability	Actual Cost	Actual Cost	y	Actual Cost	Actual Cost	N/A

URBAN WASTE MANAGEMENT SERVICES - SOLID WASTE MANAGEMENT TARIFFS (MISCELLANEOUS)										
To be read in conjunction with Definitions										
CAT.		**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
					Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
					excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	1.3.6.11	Removal & Reinstallation of Litterbins for Films & Events	per 5 x Litterbins or less	This is a charge for the removal & reinstallation of litterbins for Films & Events	237.65	273.30	y	248.61	285.90	4.61%
FCR	1.3.6.12	Special Installation, Servicing & Removal of Litterbins for Events	per 5 x Litterbins or less	This is a charge for the installation, servicing & removal of litterbins for Events	294.09	338.20	y	307.65	353.80	4.61%
FCR	1.3.6.13	Replacement of damaged Litterbins	per Litterbin	This is a charge for the Replacement of Litterbins that have purposefully been damaged	1 195.48	1 374.80	y	1 250.43	1 438.00	4.60%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		WATER CONSUMPTION : METERED								
A		**POTABLE WATER:**								
1.1		**Domestic Full - Non Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		15.86	18.23	y	16.89	19.42	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		21.79	25.06	y	23.21	26.69	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		29.61	34.05	y	31.54	36.27	6.50%
		Step 4 (> 35kl)	Per kl		54.65	62.84	y	58.20	66.93	6.50%
1.2		**Domestic Full - Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**Domestic Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		15.86	18.23	y	16.89	19.42	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		21.79	25.06	y	23.21	26.69	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		29.61	34.05	y	31.54	36.27	6.50%
		Step 4 (> 35kl)	Per kl		54.65	62.84	y	58.20	66.93	6.50%
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		21.79	25.06	y	23.21	26.69	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		29.61	34.05	y	31.54	36.27	6.50%
		Step 4 (>35kl)	Per kl		54.65	62.84	y	58.20	66.93	6.50%
1.5		**Domestic Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**Domestic - Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	Water supplied to premises predominantly of commercial nature.	28.39	32.65	y	30.24	34.77	6.50%
2.2		**INDUSTRIAL**	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	28.39	32.65	y	30.24	34.77	6.50%
3		**OTHER:**								

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
3.1		**Government**	Per kl	National and Provincial Departments.	28.39	32.65	y	30.24	34.77	6.50%
3.2	FCR	**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl		28.39	32.65	y	30.24	34.77	6.50%
3.3		**Miscellaneous**	Per kl	All consumers who do not fall within the above categories, including Hydrant Standpipes.	28.39	32.65	y	30.24	34.77	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities.	23.45	26.96	y	24.97	28.72	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		23.45	26.96	y	24.97	28.72	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		23.45	26.96	y	24.97	28.72	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
3.6		**Vulnerable Groups (Subsistence farming)**		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.						
	FCR	Step 1 (0 ≤ 10 kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>10 kl)	Per kl	Normal tariff	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	y	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	
4		**DEPARTMENTAL:**								
4.1	FCR	Municipal (including Municipal Standpipes)	Per kl	Departmental use	28.39		n	30.24		6.50%
4.2		**Full - Non Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		15.86		n	16.89		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		21.79		n	23.21		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		29.61		n	31.54		6.50%
		Step 4 (> 35kl)	Per kl		54.64		n	58.20		6.50%
4.3		**Domestic Full - Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		15.86		n	16.89		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		21.79		n	23.21		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		29.61		n	31.54		6.50%
		Step 4 (> 35kl)	Per kl		54.64		n	58.20		6.50%
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00		n	0.00		0.00%
5	MR	**MISCELLANEOUS - EXTERNAL**	Per kl	All consumers that are supplied outside of the City of Cape Town.	42.69	49.09	y	45.46	52.28	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
6		AVERAGE COST OF WATER	Per kl	This tariff relates to the inventory tariff for the potable recticulated water.	24.48		n	20.93		-14.50%
7		BULK TARIFF		The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.						
7.1	FCR	Bulk Tariff - External Customers	Per kl	External Customers	8.54	9.82	y	5.73	6.59	-32.88%
7.2	FCR	Bulk Tariff - Recticulation	Per kl	Recticulation/Inventory Tariff	8.54		n	5.73		-32.90%
8.1		Bulk Raw Water Transferred - Fair Value	Per kl	This tariff relates to the transfer of raw water generated by the Water & Sanitation Department from own sources as part of the water inventory system.	0.90		n	0.90		0.00%
8.2		WATER RECLAMATION - BULK TARIFF		The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch.	5.47		n	6.67		21.93%
B		NON POTABLE WATER:								
9		SPRING WATER :								
9.1		Infrastructure provided by Council:								
9.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
9.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
9.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
9.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	0.00%
9.2		**Infrastructure provided by User:**								
9.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
9.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
9.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
9.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
9.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
10		**TREATED EFFLUENT WATER :**								
10.1		**Infrastructure provided by Council:**								
10.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
10.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
10.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
10.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%
10.2		**Infrastructure provided by User:**								
10.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
10.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
10.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
10.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
10.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
10.3		**Current Agreements:**								
10.3.1		Special Users	Per kl	As per Agreement with Director: Commercial Water & Sanitation	As per agreement	As per agreement	y	As per agreement	As per agreement	
11		**ALL WATER - FIXED BASIC:**								
11.1		All categories (excluding Indigent Properties, Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		61.45	70.66	y	65.44	75.26	6.50%
		20mm	Per meter Per month		109.73	126.18	y	116.86	134.39	6.50%
		25mm	Per meter Per month		171.17	196.85	y	182.30	209.64	6.50%
		40mm	Per meter Per month		438.90	504.74	y	467.43	537.54	6.50%
		50mm	Per meter Per month		685.78	788.65	y	730.36	839.91	6.50%
		80mm	Per meter Per month		1 755.60	2 018.94	y	1 869.71	2 150.17	6.50%
		100mm	Per meter Per month		2 743.13	3 154.59	y	2 921.43	3 359.64	6.50%
		150mm	Per meter Per month		6 172.03	7 097.84	y	6 573.21	7 559.20	6.50%
		200mm	Per meter Per month		10 972.50	12 618.38	y	11 685.71	13 438.57	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		250mm	Per meter Per month		17 122.59	19 690.97	y	18 235.55	20 970.89	6.50%
		300mm and Above	Per meter Per month		24 688.13	28 391.34	y	26 292.85	30 236.78	6.50%
11.2		Indigent Properties (including Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		20mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		25mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		40mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		WATER CONSUMPTION : METERED								
A		POTABLE WATER:								
1.1		Domestic Full - Non Indigent		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		16.36	18.82	y	17.42	20.04	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		23.27	26.77	y	24.79	28.51	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		33.05	38.00	y	35.19	40.47	6.50%
		Step 4 (> 35kl)	Per kl		72.55	83.43	y	77.27	88.86	6.50%
1.2		Domestic Full - Indigent		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		Domestic Cluster - Non Indigent		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		16.36	18.82	y	17.42	20.04	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		23.27	26.77	y	24.79	28.51	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		33.05	38.00	y	35.19	40.47	6.50%
		Step 4 (> 35kl)	Per kl		72.55	83.43	y	77.27	88.86	6.50%
1.4		Domestic Cluster - Social Housing Institutions - City Partners		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		23.27	26.77	y	24.79	28.51	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		33.05	38.00	y	35.19	40.47	6.50%
		Step 4 (>35kl)	Per kl		72.55	83.43	y	77.27	88.86	6.50%
1.5		**Domestic Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**Domestic - Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	Water supplied to premises predominantly of commercial nature.	29.97	34.47	y	31.92	36.71	6.50%
2.2		**INDUSTRIAL**	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	29.97	34.47	y	31.92	36.71	6.50%
3		**OTHER:**								

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
3.1	FCR	**Government**	Per kl	National and Provincial Departments.	29.97	34.47	y	31.92	36.71	6.50%
3.2		**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl		29.97	34.47	y	31.92	36.71	6.50%
3.3		**Miscellaneous**	Per kl	All consumers who do not fall within the above categories, including Hydrant Standpipes.	29.97	34.47	y	31.92	36.71	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities.	25.28	29.08	y	26.93	30.97	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		25.28	29.08	y	26.93	30.97	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		25.28	29.08	y	26.93	30.97	6.50%
3.6		**Vulnerable Groups (Subsistence farming)**		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.						
	FCR	Step 1 (0 ≤ 10 kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>10 kl)	Per kl	Normal tariff	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	y	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	
4		**DEPARTMENTAL:**								
4.1	FCR	Municipal (including Municipal Standpipes)	Per kl	Departmental use	29.97		n	31.92		6.50%
4.2		**Full - Non Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		16.36		n	17.42		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		23.27		n	24.79		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		33.05		n	35.19		6.50%
		Step 4 (> 35kl)	Per kl		72.55		n	77.27		6.50%
4.3		**Domestic Full - Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		16.36		n	17.42		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		23.27		n	24.79		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		33.05		n	35.19		6.50%
		Step 4 (> 35kl)	Per kl		72.55		n	77.27		6.50%
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00		n	0.00		0.00%
5	MR	**MISCELLANEOUS - EXTERNAL**	Per kl	All consumers that are supplied outside of the City of Cape Town.	45.06	51.82	y	47.99	55.19	6.50%
6		**AVERAGE COST OF WATER**	Per kl	This tariff relates to the inventory tariff for the potable recticulated water.	24.48		n	20.93		-14.50%
7		**BULK TARIFF**		The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.						
7.1	FCR	Bulk Tariff - External Customers	Per kl	External Customers	9.18	10.55	y	6.40	7.36	-30.26%
7.2	FCR	Bulk Tariff - Recticulation	Per kl	Recticulation/Inventory Tariff	9.18		n	6.40		-30.28%
8.1		**Bulk Raw Water Transferred - Fair Value**	Per kl	This tariff relates to the transfer of raw water generated by the Water & Sanitation Department from own sources as part of the water inventory system.	0.90		n	0.90		0.00%
8.2		**WATER RECLAMATION - BULK TARIFF**		The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch.	5.47		n	6.67		21.93%
B		**NON POTABLE WATER:**								
9		**SPRING WATER:**								
9.1		**Infrastructure provided by Council:**								

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
9.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
9.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
9.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
9.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%
9.2		**Infrastructure provided by User:**								
9.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
9.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
9.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
9.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
9.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
10		**TREATED EFFLUENT WATER:**								
10.1		**Infrastructure provided by Council:**								
10.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
10.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	0.00%
10.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
10.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	0.00%
10.2		**Infrastructure provided by User:**								
10.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
10.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
10.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
10.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
10.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
10.3		**Current Agreements:**								
10.3.1		Special Users	Per kl	As per Agreement with Director: Commercial Water & Sanitation	As per agreement	As per agreement	y	As per agreement	As per agreement	
11		**ALL WATER - FIXED BASIC:**								
11.1		All categories (excluding Indigent Properties, Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		61.45	70.66	y	65.44	75.26	6.50%
		20mm	Per meter Per month		109.73	126.18	y	116.86	134.39	6.50%
		25mm	Per meter Per month		171.17	196.85	y	182.30	209.64	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		40mm	Per meter Per month		438.90	504.74	y	467.43	537.54	6.50%
		50mm	Per meter Per month		685.78	788.65	y	730.36	839.91	6.50%
		80mm	Per meter Per month		1 755.60	2 018.94	y	1 869.71	2 150.17	6.50%
		100mm	Per meter Per month		2 743.13	3 154.59	y	2 921.43	3 359.64	6.50%
		150mm	Per meter Per month		6 172.03	7 097.84	y	6 573.21	7 559.20	6.50%
		200mm	Per meter Per month		10 972.50	12 618.38	y	11 685.71	13 438.57	6.50%
		250mm	Per meter Per month		17 122.59	19 690.97	y	18 235.55	20 970.89	6.50%
		300mm and Above	Per meter Per month		24 688.13	28 391.34	y	26 292.85	30 236.78	6.50%
11.2		Indigent Properties (including Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		20mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		25mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		40mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		WATER CONSUMPTION : METERED								
A		**POTABLE WATER:**								
1.1		**Domestic Full - Non Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		17.22	19.80	y	18.34	21.09	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		27.45	31.57	y	29.24	33.62	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		41.50	47.72	y	44.20	50.82	6.50%
		Step 4 (> 35kl)	Per kl		103.23	118.71	y	109.94	126.43	6.50%
1.2		**Domestic Full - Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**Domestic Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		17.22	19.80	y	18.34	21.09	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		27.45	31.57	y	29.24	33.62	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		41.50	47.72	y	44.20	50.82	6.50%
		Step 4 (> 35kl)	Per kl		103.23	118.71	y	109.94	126.43	6.50%
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		27.45	31.57	y	29.24	33.62	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		41.50	47.72	y	44.20	50.82	6.50%
		Step 4 (>35kl)	Per kl		103.23	118.71	y	109.94	126.43	6.50%
1.5		**Domestic Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**Domestic - Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	Water supplied to premises predominantly of a commercial nature.	35.13	40.40	y	37.41	43.02	6.50%
2.2		**INDUSTRIAL**	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	35.13	40.40	y	37.41	43.02	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
3		**OTHER:**								
3.1		**Government**	Per kl	National and Provincial Departments.	35.13	40.40	y	37.41	43.02	6.50%
3.2	FCR	**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl		35.13	40.40	y	37.41	43.02	6.50%
3.3		**Miscellaneous**	Per kl	All consumers who do not fall within the above categories, including Hydrant Standpipes.	35.13	40.40	y	37.41	43.02	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities.	28.48	32.75	y	30.33	34.88	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		28.48	32.75	y	30.33	34.88	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		28.48	32.75	y	30.33	34.88	6.50%
3.6		**Vulnerable Groups (Subsistence farming)**		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.						
	FCR	Step 1 (0 ≤ 10 kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>10 kl)	Per kl	Normal tariff	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	y	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	
4		**DEPARTMENTAL:**								
4.1	FCR	Municipal (including Municipal Standpipes)	Per kl	Departmental use	35.13		n	37.41		6.50%
4.2		Full - Non Indigent		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		17.22		n	18.34		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		27.45		n	29.24		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		41.50		n	44.20		6.50%
		Step 4 (> 35kl)	Per kl		103.23		n	109.94		6.50%
4.3		Domestic Full - Indigent		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
4.4		Cluster - Non Indigent		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		17.22		n	18.34		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		27.45		n	29.24		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		41.50		n	44.20		6.50%
		Step 4 (> 35kl)	Per kl		103.23		n	109.94		6.50%
4.5		Cluster - Indigent		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00		n	0.00		0.00%
5	MR	**MISCELLANEOUS - EXTERNAL**	Per kl	All consumers that are supplied outside of the City of Cape Town.	48.43	55.70	y	51.58	59.32	6.50%
6		**AVERAGE COST OF WATER**	Per kl	This tariff relates to the inventory tariff for the potable recticulated water.	24.48		n	20.93		-14.50%
7		**BULK TARIFF**		The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.						
7.1	FCR	Bulk Tariff - External Customers	Per kl	External Customers	9.95	11.45	y	7.24	8.33	-27.27%
7.2	FCR	Bulk Tariff - Recticulation	Per kl	Recticulation/Inventory Tariff	9.95		n	7.24		-27.27%
8.1		**Bulk Raw Water Transferred - Fair Value**	Per kl	This tariff relates to the transfer of raw water generated by the Water & Sanitation Department from own sources as part of the water inventory system.	0.90		n	0.90		0.00%
8.2		**WATER RECLAMATION - BULK TARIFF**		The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch.	5.47		n	6.67		21.94%
B		**NON POTABLE WATER:**								
9		**SPRING WATER:**								
9.1		**Infrastructure provided by Council:**								
9.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
9.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
9.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
9.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%
9.2		**Infrastructure provided by User:**								
9.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
9.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
9.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
9.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
9.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
		TREATED EFFLUENT WATER :								
10										
10.1		**Infrastructure provided by Council:**								
10.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
10.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
10.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
10.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
10.2		**Infrastructure provided by User:**								
10.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
10.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
10.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
10.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
10.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
10.3		**Current Agreements:**								
10.3.1		Special Users	Per kl	As per Agreement with Director: Commercial Water & Sanitation	As per agreement	As per agreement	y	As per agreement	As per agreement	
11		**ALL WATER - FIXED BASIC:**								
11.1		All categories (excluding Indigent Properties, Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		61.45	70.66	y	65.44	75.26	6.50%
		20mm	Per meter Per month		109.73	126.18	y	116.86	134.39	6.50%
		25mm	Per meter Per month		171.17	196.85	y	182.30	209.64	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		40mm	Per meter Per month		438.90	504.74	y	467.43	537.54	6.50%
		50mm	Per meter Per month		685.78	788.65	y	730.36	839.91	6.50%
		80mm	Per meter Per month		1 755.60	2 018.94	y	1 869.71	2 150.17	6.50%
		100mm	Per meter Per month		2 743.13	3 154.59	y	2 921.43	3 359.64	6.50%
		150mm	Per meter Per month		6 172.03	7 097.84	y	6 573.21	7 559.20	6.50%
		200mm	Per meter Per month		10 972.50	12 618.38	y	11 685.71	13 438.57	6.50%
		250mm	Per meter Per month		17 122.59	19 690.97	y	18 235.55	20 970.89	6.50%
		300mm and Above	Per meter Per month		24 688.13	28 391.34	y	26 292.85	30 236.78	6.50%
11.2		Indigent Properties (including Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		20mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		25mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		40mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		WATER CONSUMPTION : METERED								
A		**POTABLE WATER:**								
1.1		**Domestic Full - Non Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		20.66	23.76	y	22.01	25.31	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		33.26	38.25	y	35.42	40.74	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		50.45	58.02	y	53.73	61.79	6.50%
		Step 4 (> 35kl)	Per kl		208.20	239.44	y	221.74	255.00	6.50%
1.2		**Domestic Full - Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**Domestic Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		20.66	23.76	y	22.01	25.31	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		33.26	38.25	y	35.42	40.74	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		50.45	58.02	y	53.73	61.79	6.50%
		Step 4 (> 35kl)	Per kl		208.20	239.44	y	221.74	255.00	6.50%
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		33.26	38.25	y	35.42	40.74	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		50.45	58.02	y	53.73	61.79	6.50%
		Step 4 (>35kl)	Per kl		208.20	239.44	y	221.74	255.00	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
1.5		**Domestic Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**Domestic - Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	Water supplied to premises predominantly of commercial nature.	39.35	45.25	y	41.91	48.20	6.50%
2.2		**INDUSTRIAL**	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	39.35	45.25	y	41.91	48.20	6.50%
3		**OTHER:**								
3.1	FCR	**Government**	Per kl	National and Provincial Departments.	39.35	45.25	y	41.91	48.20	6.50%
3.2		**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl		39.35	45.25	y	41.91	48.20	6.50%
3.3		**Miscellaneous**	Per kl	All consumers who do not fall within the above categories, including Hydrant Standpipes	39.35	45.25	y	41.91	48.20	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities	31.87	36.65	y	33.94	39.03	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		31.87	36.65	y	33.94	39.03	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		31.87	36.65	y	33.94	39.03	6.50%
3.6		**Vulnerable Groups (Subsistence farming)**		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.						
	FCR	Step 1 (0 ≤ 10 kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	FCR	Step 2 (>10 kl)	Per kl	Normal tariff	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	y	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	
4		**DEPARTMENTAL:**								
4.1	FCR	Municipal (including Municipal Standpipes)	Per kl	Departmental use	39.35		n	41.91		6.50%
4.2		Full - Non Indigent		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		20.66		n	22.01		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		33.26		n	35.42		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		50.45		n	53.73		6.50%
		Step 4 (> 35kl)	Per kl		208.21		n	221.74		6.50%
4.3		Domestic Full - Indigent		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.4		Cluster - Non Indigent		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		20.66		n	22.01		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		33.26		n	35.42		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		50.45		n	53.73		6.50%
		Step 4 (> 35kl)	Per kl		208.21		n	221.74		6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
4.5		Cluster - Indigent		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00		n	0.00		0.00%
5	MR	**MISCELLANEOUS - EXTERNAL**	Per kl	All consumers that are supplied outside of the City of Cape Town.	56.04	64.44	y	59.68	68.63	6.50%
6		**AVERAGE COST OF WATER**	Per kl	This tariff relates to the inventory tariff for the potable recticulated water.	24.48		n	20.93		-14.50%
7		**BULK TARIFF**		The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.						
7.1	FCR	Bulk Tariff - External Customers	Per kl	External Customers	10.63	12.22	y	8.33	9.58	-21.61%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
7.2	FCR	Bulk Tariff - Recticulation	Per kl	Recticulation/Inventory Tariff	10.63		n	8.33		-21.61%
8.1		**Bulk Raw Water Transferred - Fair Value**	Per kl	This tariff relates to the transfer of raw water generated by the Water & Sanitation Department from own sources as part of the water inventory system.	**0.90**		n	**0.90**		0.00%
8.2		**WATER RECLAMATION - BULK TARIFF**		The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch.	5.47		n	6.67		21.94%
B		**NON POTABLE WATER:**								
9		**SPRING WATER:**								
9.1		**Infrastructure provided by Council:**								
9.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
9.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
9.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
9.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%
9.2		**Infrastructure provided by User:**								
9.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
9.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
9.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
9.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
9.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
10		**TREATED EFFLUENT WATER:**								
10.1		**Infrastructure provided by Council:**								
10.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
10.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
10.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
10.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%
10.2		**Infrastructure provided by User:**								
10.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
10.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
10.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
10.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
10.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
10.3		**Current Agreements:**								
10.3.1		Special Users	Per kl	As per agreement with Director: Commercial Water & Sanitation	As per agreement	As per agreement	y	As per agreement	As per agreement	
11		**ALL WATER - FIXED BASIC:**								
11.1		All categories (excluding Indigent Properties, Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								

WATER & SANITATION SERVICES - WATER CONSUMPTIVE TARIFFS: LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		15mm	Per meter Per month		61.45	70.66	y	65.44	75.26	6.50%
		20mm	Per meter Per month		109.73	126.18	y	116.86	134.39	6.50%
		25mm	Per meter Per month		171.17	196.85	y	182.30	209.64	6.50%
		40mm	Per meter Per month		438.90	504.74	y	467.43	537.54	6.50%
		50mm	Per meter Per month		685.78	788.65	y	730.36	839.91	6.50%
		80mm	Per meter Per month		1 755.60	2 018.94	y	1 869.71	2 150.17	6.50%
		100mm	Per meter Per month		2 743.13	3 154.59	y	2 921.43	3 359.64	6.50%
		150mm	Per meter Per month		6 172.03	7 097.84	y	6 573.21	7 559.20	6.50%
		200mm	Per meter Per month		10 972.50	12 618.38	y	11 685.71	13 438.57	6.50%
		250mm	Per meter Per month		17 122.59	19 690.97	y	18 235.55	20 970.89	6.50%
		300mm and Above	Per meter Per month		24 688.13	28 391.34	y	26 292.85	30 236.78	6.50%
11.2		Indigent Properties (including Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		20mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		25mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		40mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		WATER CONSUMPTION : METERED								
A		**POTABLE WATER:**								
1.1		**Domestic Full - Non Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		25.35	29.15	y	26.99	31.04	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		41.18	47.36	y	43.86	50.43	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		62.66	72.06	y	66.74	76.75	6.50%
		Step 4 (> 35kl)	Per kl		358.80	412.62	y	382.12	439.44	6.50%
1.2		**Domestic Full - Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**Domestic Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		25.35	29.15	y	26.99	31.04	6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		41.18	47.36	y	43.86	50.43	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		62.66	72.06	y	66.74	76.75	6.50%
		Step 4 (> 35kl)	Per kl		358.80	412.62	y	382.12	439.44	6.50%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		41.18	47.36	y	43.86	50.43	6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		62.66	72.06	y	66.74	76.75	6.50%
		Step 4 (>35kl)	Per kl		358.80	412.62	y	382.12	439.44	6.50%
1.5		**Domestic Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (> 35kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**Domestic - Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	Water supplied to premises predominantly of a commercial nature.	44.86	51.58	y	47.77	54.94	6.50%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
2.2		**INDUSTRIAL**	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	44.86	51.58	y	47.77	54.94	6.50%
3		**OTHER:**								
3.1		**Government**	Per kl	National and Provincial Departments.	44.86	51.58	y	47.77	54.94	6.50%
3.2	FCR	**Schools/Sport Bodies/Religious Institutions/Charities**	Per kl		44.86	51.58	y	47.77	54.94	6.50%
3.3		**Miscellaneous**	Per kl	All consumers who do not fall within the above categories, including Hydrant Standpipes.	44.86	51.58	y	47.77	54.94	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities.	34.62	39.81	y	36.87	42.40	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		34.62	39.81	y	36.87	42.40	6.50%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.75 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.75 kl per person)	Per kl per person		34.62	39.81	y	36.87	42.40	6.50%
3.6		**Vulnerable Groups (Subsistence farming)**		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.						
	FCR	Step 1 (0 ≤ 10 kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>10 kl)	Per kl	Normal tariff	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	y	The normal tariff for the premises on which the facility is situated	The normal tariff for the premises on which the facility is situated	
4		**DEPARTMENTAL:**								
4.1	FCR	Municipal (including Municipal Standpipes)	Per kl	Departmental use	44.86		n	47.77		6.50%
4.2		**Full - Non Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties.						
	S	Step 1 (0 ≤ 6kl)	Per kl		25.35		n	26.99		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		41.18		n	43.86		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		62.66		n	66.74		6.50%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Step 4 (> 35kl)	Per kl		358.80		n	382.12		6.50%
4.3		**Domestic Full - Indigent**		Water which is used predominantly for domestic purposes and supplied to single residential properties. Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 6kl)	Per kl		25.35		n	26.99		6.50%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		41.18		n	43.86		6.50%
		Step 3 (>10.5 ≤ 35kl)	Per kl		62.66		n	66.74		6.50%
		Step 4 (> 35kl)	Per kl		358.80		n	382.12		6.50%
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 15kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤ 10.5kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Step 3 (>10.5 ≤ 35kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (> 35kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 10.5kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 6kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>6 ≤10.5kl)	Per kl		0.00		n	0.00		0.00%
5	MR	**MISCELLANEOUS - EXTERNAL**	Per kl	All consumers that are supplied outside of the City of Cape Town.	66.16	76.09	y	70.46	81.03	6.50%
6		**AVERAGE COST OF WATER**	Per kl	This tariff relates to the inventory tariff for the potable recticulated water.	24.48		n	20.93		-14.50%
7		**BULK TARIFF**		The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.						
7.1	FCR	Bulk Tariff - External Customers	Per kl	External Customers	11.96	13.75	y	9.81	11.28	-17.97%
7.2	FCR	Bulk Tariff - Recticulation	Per kl	Recticulation/Inventory Tariff	11.96		n	9.81		-17.98%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
8.1		**Bulk Raw Water Transferred - Fair Value**	Per kl	This tariff relates to the transfer of raw water generated by the Water & Sanitation Department from own sources as part of the water inventory system.	0.90		n	0.90		0.00%
8.2		**WATER RECLAMATION - BULK TARIFF**		The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch.	5.47		n	6.67		21.93%
B		**NON POTABLE WATER:**								
9		**SPRING WATER:**								
9.1		**Infrastructure provided by Council:**								
9.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
9.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
9.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
9.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%
9.2		**Infrastructure provided by User:**								
9.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
9.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
9.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
9.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
9.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%
10		**TREATED EFFLUENT WATER :**								
10.1		**Infrastructure provided by Council:**								
10.1.1	FCR	Commercial / Industrial users/Domestic	Per kl		7.06	8.11	y	7.51	8.64	6.50%
10.1.2	FCR	Schools	Per kl	Schools	6.16	7.09	y	6.57	7.55	6.50%
10.1.3	FCR	Departmental	Per kl	Departmental	6.16		n	6.57		6.50%
10.1.4	FCR	Golf Clubs	Per kl	Golf Clubs	6.16	7.09	y	6.57	7.55	6.50%
10.2		**Infrastructure provided by User:**								
10.2.1	FCR	Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	2.42	2.78	y	2.58	2.96	6.50%
10.2.2	FCR	Commercial / Industrial users/Domestic	Per kl		2.42	2.78	y	2.58	2.96	6.50%
10.2.3	FCR	Schools	Per kl	Schools	2.42	2.78	y	2.58	2.96	6.50%
10.2.4	FCR	Departmental	Per kl	Departmental	2.42		n	2.58		6.50%
10.2.5	FCR	Golf Clubs	Per kl	Golf Clubs	2.42	2.78	y	2.58	2.96	6.50%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
10.3		**Current Agreements:**								
10.3.1		Special Users	Per kl	As per agreement with Director: Commercial Water & Sanitation	As per agreement	As per agreement	y	As per agreement	As per agreement	
11		**ALL WATER - FIXED BASIC:**								
11.1		All categories (excluding Indigent Properties, Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		61.45	70.66	y	65.44	75.26	6.50%
		20mm	Per meter Per month		109.73	126.18	y	116.86	134.39	6.50%
		25mm	Per meter Per month		171.17	196.85	y	182.30	209.64	6.50%
		40mm	Per meter Per month		438.90	504.74	y	467.43	537.54	6.50%
		50mm	Per meter Per month		685.78	788.65	y	730.36	839.91	6.50%
		80mm	Per meter Per month		1 755.60	2 018.94	y	1 869.71	2 150.17	6.50%
		100mm	Per meter Per month		2 743.13	3 154.59	y	2 921.43	3 359.64	6.50%
		150mm	Per meter Per month		6 172.03	7 097.84	y	6 573.21	7 559.20	6.50%
		200mm	Per meter Per month		10 972.50	12 618.38	y	11 685.71	13 438.57	6.50%

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		250mm	Per meter Per month		17 122.59	19 690.97	y	18 235.55	20 970.89	6.50%
		300mm and Above	Per meter Per month		24 688.13	28 391.34	y	26 292.85	30 236.78	6.50%
11.2		Indigent Properties (including Charities, Old Age Homes, Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children)								
		15mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		20mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		25mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
		40mm	Per meter Per month		0.00	0.00	y	0.00	0.00	0.00%
12		**PUNITIVE TARIFF - LARGE FAMILY ADJUSTMENT**			**FACTOR:**			**FACTOR:**		
		5 Person Household			0.80			0.80		
		6 Person Household			0.67			0.67		
		7 Person Household			0.57			0.57		
		8 Person Household			0.50			0.50		
		9 Person Household			0.44			0.44		
		10 Person Household			0.40			0.40		
		11 Person Household			0.36			0.36		
		12 Person Household			0.33			0.33		

WATER & SANITATION SERVICES - WATER - CONSUMPTIVE TARIFFS: LEVEL EMERGENCY										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		>12 Person Household			0.31			0.31		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		SANITATION CONSUMPTION:								
1.1		**DOMESTIC Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		13.94	16.03	y	14.84	17.07	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		19.15	22.02	y	20.39	23.45	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		26.89	30.93	y	28.64	32.94	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		42.30	48.64	y	45.05	51.81	6.50%
1.2		**DOMESTIC Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**DOMESTIC Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		13.94	16.03	y	14.84	17.07	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		19.15	22.02	y	20.39	23.45	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		26.89	30.93	y	28.64	32.94	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		42.30	48.64	y	45.05	51.81	6.50%
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		19.15	22.02	y	20.39	23.45	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		26.89	30.93	y	28.64	32.94	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		42.30	48.64	y	45.05	51.81	6.50%
1.5		**DOMESTIC Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / Decrease
1.6		**DOMESTIC Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	95% of water consumption. (* See Note.)	25.51	29.34	y	27.17	31.24	6.50%
2.2		**INDUSTRIAL**	Per kl	95% of water consumption. (* See Note.)	25.51	29.34	y	27.17	31.24	6.50%
3		**OTHER**								
3.1		**Government**	Per kl	National/Provincial - 95% of water consumption. (* See Note.)	25.51	29.34	y	27.17	31.24	6.50%
3.2	FCR	**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl	95% of water consumption. (* See Note.)	25.51	29.34	y	27.17	31.24	6.50%
3.3		**Miscellaneous**	Per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	25.51	29.34	y	27.17	31.24	6.50%
3.4		**Charities / PBO / NPO**		Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities.	20.61	23.70	y	21.95	25.24	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		20.61	23.70	y	21.95	25.24	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		20.61	23.70	y	21.95	25.24	6.50%
4		**DEPARTMENTAL**								
4.1	FCR	Municipal	Per kl	95% of water (*See Note) consumption excluding facilities not connected to the sewer system .	25.51		n	27.17		6.50%
4.2		**Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		13.94		n	14.84		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		19.15		n	20.39		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		26.89		n	28.64		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		42.30		n	45.05		6.50%
4.3		**Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		13.94		n	14.84		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		19.15		n	20.39		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		26.89		n	28.64		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		42.30		n	45.05		6.50%
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS: LEVEL WATER WISE (NO RESTRICTION)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / Decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
5		**WASTEWATER:**								
5.1		Wastewater Treatment	Per kl	Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town.	5.47		n	6.67		21.88%
		*** IMPORTANT NOTE:**								
		Director: Commercial Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category.								
6		**SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)**		The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property.	**KILOLITER**			**KILOLITER**		
6.1		**Categories (excluding Indigent Properties)**								
		Domestic Full			9.00		y	9.00		
		Domestic Cluster	Per Unit		9.00		y	9.00		
		Domestic Cluster - Social Housing Institutions - City Partners	Per Unit		9.00		y	9.00		
		Commercial (performing business from single house premises)			9.00		y	9.00		
		Commercial (performing business from larger business premises)			Determined by Water Audit		y	Determined by Water Audit		
		Industrial			Determined by Water Audit		y	Determined by Water Audit		
		Government			Determined by Water Audit		y	Determined by Water Audit		
		Schools			Determined by Water Audit		y	Determined by Water Audit		
		Sport Bodies			Determined by Water Audit		y	Determined by Water Audit		
		Religious Institutions			Determined by Water Audit		y	Determined by Water Audit		
		Charities			Determined by Water Audit		y	Determined by Water Audit		
		Miscellaneous			Determined by Water Audit		y	Determined by Water Audit		
		Water Services Intermediaries			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		SANITATION CONSUMPTION:								
1.1		**DOMESTIC Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		14.37	16.53	y	15.31	17.60	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		20.45	23.52	y	21.78	25.05	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		30.60	35.19	y	32.59	37.48	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		55.07	63.33	y	58.65	67.45	6.50%
1.2		**DOMESTIC Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**DOMESTIC Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		14.37	16.53	y	15.31	17.60	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		20.45	23.52	y	21.78	25.05	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		30.60	35.19	y	32.59	37.48	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		55.07	63.33	y	58.65	67.45	6.50%
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		20.45	23.52	y	21.78	25.05	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		30.60	35.19	y	32.59	37.48	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		55.07	63.33	y	58.65	67.45	6.50%
1.5		**DOMESTIC Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**DOMESTIC Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	95% of water consumption. (* See Note.)	26.93	30.97	y	28.68	32.98	6.50%
2.2		**INDUSTRIAL**	Per kl	95% of water consumption. (* See Note.)	26.93	30.97	y	28.68	32.98	6.50%
3		**OTHER**								
3.1		**Government**	Per kl	National/Provincial - 95% of water consumption. (* See Note.)	26.93	30.97	y	28.68	32.98	6.50%
3.2	FCR	**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl	95% of water consumption. (* See Note.)	26.93	30.97	y	28.68	32.98	6.50%
3.3		**Miscellaneous**	Per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	26.93	30.97	y	28.68	32.98	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities.	21.91	25.20	y	23.34	26.84	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		21.91	25.20	y	23.34	26.84	6.50%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		21.91	25.20	y	23.34	26.84	6.50%
4		**DEPARTMENTAL**								
4.1	FCR	Municipal	Per kl	95% of water (*See Note) consumption excluding facilities not connected to the sewer system.	26.93		n	28.68		6.50%
4.2		**Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		14.37		n	15.31		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		20.45		n	21.78		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		30.60		n	32.59		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		55.07		n	58.65		6.50%
4.3		**Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		14.37		n	15.31		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		20.45		n	21.78		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		30.60		n	32.59		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		55.07		n	58.65		6.50%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
5		**WASTEWATER:**								
5.1		Wastewater Treatment	Per kl	Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town.	5.92		n	7.22		22.05%
		*** IMPORTANT NOTE:**								
		Director: Commercial Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category.								
6		**SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)**		The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property.	**KILOLITER**			**KILOLITER**		
6.1		**Categories (excluding Indigent Properties)**								
		Domestic Full			9.00		y	9.00		
		Domestic Cluster	Per Unit		9.00		y	9.00		
		Domestic Cluster - Social Housing Institutions - City Partners	Per Unit		9.00		y	9.00		
		Commercial (performing business from single house premises)			9.00		y	9.00		
		Commercial (performing business from larger business premises)			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1											
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Industrial			Determined by Water Audit		y	Determined by Water Audit		
		Government			Determined by Water Audit		y	Determined by Water Audit		
		Schools			Determined by Water Audit		y	Determined by Water Audit		
		Sport Bodies			Determined by Water Audit		y	Determined by Water Audit		
		Religious Institutions			Determined by Water Audit		y	Determined by Water Audit		
		Charities			Determined by Water Audit		y	Determined by Water Audit		
		Miscellaneous			Determined by Water Audit		y	Determined by Water Audit		
		Water Services Intermediaries			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		SANITATION CONSUMPTION:								
1.1		DOMESTIC Full - Non Indigent		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		15.14	17.41	y	16.13	18.55	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		24.12	27.74	y	25.69	29.54	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		38.92	44.75	y	41.44	47.66	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		81.44	93.66	y	86.74	99.75	6.50%
1.2		DOMESTIC Full - Indigent		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		DOMESTIC Cluster - Non Indigent		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		15.14	17.41	y	16.13	18.54	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		24.12	27.74	y	25.69	29.54	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		38.92	44.75	y	41.44	47.66	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		81.44	93.66	y	86.74	99.75	6.50%
1.4		Domestic Cluster - Social Housing Institutions - City Partners		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		24.12	27.74	y	25.69	29.54	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		38.92	44.75	y	41.44	47.66	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		81.44	93.66	y	86.74	99.75	6.50%
1.5		DOMESTIC Cluster - Indigent		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2									
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**DOMESTIC Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	95% of water consumption. (* See Note.)	29.56	33.99	y	31.48	36.20	6.50%
2.2		**INDUSTRIAL**	Per kl	95% of water consumption. (* See Note.)	29.56	33.99	y	31.48	36.20	6.50%
3		**OTHER**								
3.1		**Government**	Per kl	National/Provincial - 95% of water consumption. (* See Note.)	29.56	33.99	y	31.48	36.20	6.50%
3.2	FCR	**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl	95% of water consumption. (* See Note.)	29.56	33.99	y	31.48	36.20	6.50%
3.3		**Miscellaneous**	Per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	29.56	33.99	y	31.48	36.20	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities	24.1185	27.74	y	25.69	29.54	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		24.12	27.74	y	25.69	29.54	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		24.12	27.74	y	25.69	29.54	6.50%
4		**DEPARTMENTAL**								
4.1	FCR	Municipal	Per kl	95% of water (*See Note) consumption excluding facilities not connected to the sewer system .	29.56		n	31.48		6.50%
4.2		**Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		15.14		n	16.13		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		24.12		n	25.69		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		38.92		n	41.44		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		81.44		n	86.74		6.50%
4.3		**Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		15.14		n	16.13		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		24.12		n	25.69		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		38.92		n	41.44		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		81.44		n	86.74		6.50%
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
5		**WASTEWATER:**								
5.1		Wastewater Treatment	Per kl	Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town.	6.88		n	8.40		22.02%
		*** IMPORTANT NOTE:**								
		Director: Commercial Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category.								
6		**SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)**		The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property.	KILOLITER			KILOLITER		
6.1		**Categories (excluding Indigent Properties)**								
		Domestic Full			9.00		y	9.00		
		Domestic Cluster	Per Unit		9.00		y	9.00		
		Domestic Cluster - Social Housing Institutions - City Partners	Per Unit		9.00		y	9.00		
		Commercial (performing business from single house premises)			9.00		y	9.00		
		Commercial (performing business from larger business premises)			Determined by Water Audit		y	Determined by Water Audit		
		Industrial			Determined by Water Audit		y	Determined by Water Audit		
		Government			Determined by Water Audit		y	Determined by Water Audit		
		Schools			Determined by Water Audit		y	Determined by Water Audit		
		Sport Bodies			Determined by Water Audit		y	Determined by Water Audit		
		Religious Institutions			Determined by Water Audit		y	Determined by Water Audit		
		Charities			Determined by Water Audit		y	Determined by Water Audit		
		Miscellaneous			Determined by Water Audit		y	Determined by Water Audit		
		Water Services Intermediaries			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		SANITATION CONSUMPTION:								
1.1		**DOMESTIC Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		17.58	20.21	y	18.72	21.53	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		29.63	34.08	y	31.56	36.29	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		46.01	52.91	y	49.00	56.35	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		103.00	118.45	y	109.70	126.15	6.50%
1.2		**DOMESTIC Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**DOMESTIC Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		17.58	20.21	y	18.72	21.53	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		29.63	34.08	y	31.56	36.29	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		46.01	52.91	y	49.00	56.35	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		103.00	118.45	y	109.70	126.15	6.50%
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		29.63	34.08	y	31.56	36.29	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		46.01	52.91	y	49.00	56.35	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		103.00	118.45	y	109.70	126.15	6.50%
1.5		**DOMESTIC Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**DOMESTIC Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35 ??? kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	95% of water consumption. (* See Note.)	32.97	37.91	y	35.11	40.37	6.50%
2.2		**INDUSTRIAL**	Per kl	95% of water consumption. (* See Note.)	32.97	37.91	y	35.11	40.37	6.50%
3		**OTHER**								
3.1		**Government**	Per kl	National/Provincial - 95% of water consumption. (* See Note.)	32.97	37.91	y	35.11	40.37	6.50%
3.2	FCR	**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl	95% of water consumption. (* See Note.)	32.97	37.91	y	35.11	40.37	6.50%
3.3		**Miscellaneous**	Per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	32.97	37.91	y	35.11	40.37	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities.	26.3025	30.25	y	28.01	32.21	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		26.30	30.25	y	28.01	32.21	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		26.30	30.25	y	28.01	32.21	6.50%
4		**DEPARTMENTAL**								
4.1	FCR	Municipal	Per kl	95% of water (*See Note) consumption excluding facilities not connected to the sewer system.	32.97		n	35.11		6.50%
4.2		**Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		17.58		n	18.72		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		29.63		n	31.56		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		46.01		n	49.00		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		103.00		n	109.70		6.50%
4.3		**Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		17.58		n	18.72		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		29.63		n	31.56		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		46.01		n	49.00		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		103.00		n	109.70		6.50%
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
5		**WASTEWATER:**								
5.1		Wastewater Treatment	Per kl	Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town.	6.88		n	8.40		22.02%
		*** IMPORTANT NOTE:**								
		Director: Commercial Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category.								
6		**SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)**		The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property.	KILOLITER			KILOLITER		
6.1		**Categories (excluding Indigent Properties)**								
		Domestic Full			9.00		y	9.00		
		Domestic Cluster	Per Unit		9.00		y	9.00		
		Domestic Cluster - Social Housing Institutions - City Partners	Per Unit		9.00		y	9.00		
		Commercial (performing business from single house premises)			9.00		y	9.00		
		Commercial (performing business from larger business premises)			Determined by Water Audit		y	Determined by Water Audit		
		Industrial			Determined by Water Audit		y	Determined by Water Audit		
		Government			Determined by Water Audit		y	Determined by Water Audit		
		Schools			Determined by Water Audit		y	Determined by Water Audit		
		Sport Bodies			Determined by Water Audit		y	Determined by Water Audit		
		Religious Institutions			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
					R	R	Yes/No	R	R	
					excl. VAT	incl. VAT		excl. VAT	incl. VAT	
		Charities			Determined by Water Audit		y	Determined by Water Audit		
		Miscellaneous			Determined by Water Audit		y	Determined by Water Audit		
		Water Services Intermediaries			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		SANITATION CONSUMPTION:								
1.1		**DOMESTIC Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		20.24	23.28	y	21.56	24.79	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		36.18	41.60	y	38.53	44.31	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		54.00	62.10	y	57.51	66.13	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		129.28	148.67	y	137.68	158.33	6.50%
1.2		**DOMESTIC Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy..						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.3		**DOMESTIC Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		20.24	23.28	y	21.56	24.79	6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		36.18	41.60	y	38.53	44.31	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		54.00	62.10	y	57.51	66.13	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		129.28	148.67	y	137.68	158.33	6.50%
1.4		**Domestic Cluster - Social Housing Institutions - City Partners**		Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		36.18	41.60	y	38.53	44.31	6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		54.00	62.10	y	57.51	66.13	6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		129.28	148.67	y	137.68	158.33	6.50%
1.5		**DOMESTIC Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
1.6		**DOMESTIC Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Not currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00	0.00	y	0.00	0.00	0.00%
2.1		**COMMERCIAL**	Per kl	95% of water consumption. (* See Note.)	36.23	41.67	y	38.59	44.37	6.50%
2.2		**INDUSTRIAL**	Per kl	95% of water consumption. (* See Note.)	36.23	41.67	y	38.59	44.37	6.50%
3		**OTHER**								
3.1		**Government**	Per kl	National/Provincial - 95% of water consumption. (* See Note.)	36.23	41.67	y	38.59	44.37	6.50%
3.2	FCR	**Schools/Educational Institutions/Sporting Bodies/Religious Institutions**	Per kl	95% of water consumption. (* See Note.)	36.23	41.67	y	38.59	44.37	6.50%
3.3		**Miscellaneous**	Per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	36.23	41.67	y	38.59	44.37	6.50%
3.4		**Charities / PBO / NPO**	Per kl	Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities	30.03	34.53	y	31.98	36.78	6.50%
3.5		**ACCOMODATION FOR THE VULNERABLE**								
3.5.1		**Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children**		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		30.03	34.53	y	31.98	36.78	6.50%
3.5.2		**Old Aged Homes as defined**		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
	FCR	Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
	FCR	Step 2 (>0.525 kl per person)	Per kl per person		30.03	34.53	y	31.98	36.78	6.50%
4		**DEPARTMENTAL**								
4.1	FCR	Municipal	Per kl	95% of water (*See Note) consumption excluding facilities not connected to the sewer system .	36.23		n	38.59		6.50%
4.2		**Full - Non Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		20.24		n	21.56		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		36.18		n	38.53		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		54.00		n	57.51		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		129.28		n	137.68		6.50%
4.3		**Full - Indigent**		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Also refer to the Credit Control and Debt Collection Policy as well as Tariff Policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.4		**Cluster - Non Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		20.24		n	21.56		6.50%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		36.18		n	38.53		6.50%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		54.00		n	57.51		6.50%
		Step 4 (>24.5 ≤ 35 kl)	Per kl		129.28		n	137.68		6.50%
4.5		**Cluster - Indigent**		Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 10.5kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development.						
	S	Step 1 (0 ≤ 4,2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
		Step 3 (>7.35 ≤ 24.5 kl)	Per kl		0.00		n	0.00		0.00%

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Step 4 (>24.5 ≤ 35 kl)	Per kl		0.00		n	0.00		0.00%
4.6		**Backyard Dwellers**		Single separate meter device to backyard occupants. An allowance of 7.35kl per structure per month at zero cost for registered backyard unit (signed affidavit stating occupants and the number of units will be required) after single seperate meter device has been installed. (Currently active)						
	S	Step 1 (0 ≤ 4.2 kl)	Per kl		0.00		n	0.00		0.00%
	S	Step 2 (>4.2 ≤ 7.35 kl)	Per kl		0.00		n	0.00		0.00%
5		**WASTEWATER:**								
5.1		Wastewater Treatment	Per kl	Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town.	6.88		n	8.40		22.02%
6		**PUNITIVE TARIFF - LARGE FAMILY ADJUSTMENT FACTORS**			FACTOR:			FACTOR:		
		5 Person Household			0.80			0.80		
		6 Person Household			0.67			0.67		
		7 Person Household			0.57			0.57		
		8 Person Household			0.50			0.50		
		9 Person Household			0.44			0.44		
		10 Person Household			0.40			0.40		
		11 Person Household			0.36			0.36		
		12 Person Household			0.33			0.33		
		>12 Person Household			0.31			0.31		
		*** IMPORTANT NOTE:**								
		Director: Commercial Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category.								
7		**SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)**		The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property.	**KILOLITER**			**KILOLITER**		
7.1		**Categories (excluding Indigent Properties)**								
		Domestic Full			9.00		y	9.00		
		Domestic Cluster	Per Unit		9.00		y	9.00		
		Domestic Cluster - Social Housing Institutions - City Partners	Per Unit		9.00		y	9.00		
		Commercial (performing business from single house premises)			9.00		y	9.00		
		Commercial (performing business from larger business premises)			Determined by Water Audit		y	Determined by Water Audit		
		Industrial			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 R excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 R excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		Government			Determined by Water Audit		y	Determined by Water Audit		
		Schools			Determined by Water Audit		y	Determined by Water Audit		
		Sport Bodies			Determined by Water Audit		y	Determined by Water Audit		
		Religious Institutions			Determined by Water Audit		y	Determined by Water Audit		
		Charities			Determined by Water Audit		y	Determined by Water Audit		
		Miscellaneous			Determined by Water Audit		y	Determined by Water Audit		
		Water Services Intermediaries			Determined by Water Audit		y	Determined by Water Audit		

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		MISCELLANEOUS TARIFFS								
1		**AVAILABILITY CHARGES (Vacant Erven):**		Not applicable to land owned or leased from Council and not applicable if no Council potable water service is within 30m of affected property's boundary to Council land.						
1.1		Vacant erven excluding unproductive vacant land / where the connection to developed land is removed.(Eg Public open space, Private road, etc).	Per Month		88.43	101.70	y	92.52	106.40	4.62%
2	FCR	**DELIVERY OF BULK POTABLE WATER VIA TANKER (Ad Hoc Service only. Subject to approval of Director: Commercial (Water & Sanitation))**		To formal households not connected to the City of Cape Town reticulation system / specific cases approved by the Director: Commercial (Water & Sanitation). At full cost recovery. Service subject to the availability of Tankers. No Free kl. Water drawn from Recticulation Infastructure.	(Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost	(Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost	y	(Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost	(Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost	
3		**CONSUMER - DEPOSIT:**								
3.1		New Accounts (No VAT)	Refundable Deposit	For non-domestic customers only.	901.21		n	942.66		4.60%
4		**TEMPORARY CONNECTION:**								
4.1		**TEMPORARY CONNECTION: DEPOSIT**	Refundable Deposit	For use with temporary connections installed for development & construction purposes. Also refer 4.2	8 564.50		n	8 958.46		4.60%
4.2		**TEMPORARY METERS**		For use with temporary connections installed for development & construction purposes. Apply Standard "new connection" Tariff. Also refer 4.1.						
4.3		**HYDRANT STANDPIPES (Potable and Non Potable)**								
4.3.1		All Sizes	Refundable Deposit		21 414.81		n	22 399.89		4.60%
4.3.2		15mm -50mm	Rental/month or pro rata month		765.22	880.00	y	800.43	920.50	4.60%
4.3.3		Repairs on Standpipes		Cost plus admin fees. Offset against deposit for any damage sustained.						

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
				In instances where a hydrant standpipe is not returned or cannot be presented for reading purposes by the applicant / user to the City of Cape Town, the City will continue to charge the monthly rental charge as well as an estimate of water consumed based on the standard flow rate (refer tariff policy). Where Pre-Paid Hydrants are available, users will be expected to make payment upfront for the consumption of water.						
5		**NEW CONNECTIONS**								
5.1		**PERMANENT WATER CONNECTIONS COMPLETE - (Installed by Council)**		Please note instances of new connections and temporary connections. In case of temporary connections for construction / development purposes also include temporary connection deposits						
5.1.1	FCR	Water Connection complete 15mm: (stop cock+meter box+meter+device)	per connection		N/A	N/A	y	N/A	N/A	
5.1.2	FCR	Water Connection complete 20mm: (stop cock+meter box+meter+device)	per connection		N/A	N/A	y	N/A	N/A	
5.1.3	FCR	New Government Low Cost Housing Development / Projects: Complete device, meter and box supplied and installed by Council.	per connection	No installation by private contractor allowed.	1 190.52	1 369.10	y	1 245.30	1 432.10	4.60%
5.2		**PERMANENT WATER CONNECTIONS -COMPLETE 50mm and below (Installed by Council)**		Please note instances of new connections and temporary connections. In case of temporary connections for construction / development purposes also include temporary connection deposits						
5.2.1	FCR	15mm complete (stop cock+ meter box+ conventional meter)	per connection		2 710.61	3 117.20	y	2 835.30	3 260.60	4.60%
5.2.2	FCR	20mm complete (stop cock+ meter box+ conventional meter)	per connection		3 112.96	3 579.90	y	3 256.17	3 744.60	4.60%
5.2.3	FCR	25mm complete (stop cock+meter box+ meter)	per connection		8 035.83	9 241.20	y	8 405.48	9 666.30	4.60%
5.2.4	FCR	40mm complete (stop cock+meter box+ meter)	per connection		11 039.48	12 695.40	y	11 547.30	13 279.40	4.60%
5.2.5	FCR	50 mm complete (stop cock+meter box+ meter)	per connection		20 816.00	23 938.40	y	21 773.57	25 039.60	4.60%

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
5.3		**PERMANENT WATER CONNECTIONS - COMPLETE Above 50mm above (Installed by Council)**								
5.3.1	FCR	80mm complete (chamber + fittings + meter)	per connection		66 631.65	76 626.40	y	69 696.70	80 151.20	4.60%
5.3.2	FCR	100mm complete (chamber + fittings + meter)	per connection		80 783.04	92 900.50	y	84 499.04	97 173.90	4.60%
5.3.3	FCR	150mm complete (chamber + fittings + meter)	per connection		120 002.26	138 002.60	y	125 522.35	144 350.70	4.60%
5.3.4	FCR	>150mm	per connection		Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
5.4		**PERMANENT WATER CONNECTIONS - METER ONLY (Installed by Council) only on formal approval by the Director: Commercial (Water & Sanitation)**								
5.4.1	FCR	80mm	per connection	Chamber and fittings previously completed by Developer / Contractor	17 062.26	19 621.60	y	17 847.13	20 524.20	4.60%
5.4.2	FCR	100mm	per connection	Chamber and fittings previously completed by Developer / Contractor	18 561.04	21 345.20	y	19 414.87	22 327.10	4.60%
5.4.3	FCR	150mm	per connection	Chamber and fittings previously completed by Developer / Contractor	31 831.39	36 606.10	y	33 295.65	38 290.00	4.60%
5.4.4	FCR	>150mm	per connection	Chamber and fittings previously completed by Developer / Contractor	Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
5.5		**PERMANENT WATER CONNECTIONS - METER ONLY (Meter supplied by Council /chamber and fittings and installation by developer supervised by Council) only on formal approval by the Director: Commercial (Water & Sanitation)**								
5.5.1	FCR	80mm	per connection	Chamber and fittings and meter installation completed by Developer / Contractor	R6 757.76 + Supervision Fee R4 024.80	R7 771.43 + Supervision Fee R4 628.52	y	R7 068.62 Supervision Fee R4 209.94	R8 128.90 + Supervision Fee R4 841.40	4.60%
5.5.2	FCR	100mm	per connection	Chamber and fittings and meter installation completed by Developer / Contractor	R10 559.00 + Supervision Fee R4 024.80	R12 142.85 + Supervision Fee R4 628.52	y	R11 044.71 + Supervision Fee R4 209.94	R12 701.40 + Supervision Fee R4 841.40	4.60%

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS									
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
5.5.3	FCR	150mm	per connection	Chamber and fittings and meter installation completed by Developer / Contractor	R16 894.39 + Supervision Fee R4 024.80	R19 428.55 + Supervision Fee R4 628.52	y	R17 671.53 + Supervision Fee R4 209.94	R20 322.30 + Supervision Fee R4 841.40	4.60%
5.5.4	FCR	>150mm	per connection	Chamber and fittings and meter installation completed by Developer / Contractor	Cost + Supervision Fee R4 024.80	Cost + Supervision Fee R4 628.52	y	Cost + Supervision Fee R4 209.94	Cost + Supervision Fee R4 841.40	4.60%
5.6		**TREATED EFFLUENT CONNECTIONS**								
5.6.1		50mm complete (chamber + fittings + meter)	per connection		71 528.87	82 258.20	y	74 819.22	86 042.10	4.60%
5.6.2		80mm complete (chamber + fittings + meter)	per connection		80 019.22	92 022.10	y	83 700.09	96 255.10	4.60%
5.6.3		100mm complete (chamber + fittings + meter)	per connection		95 386.00	109 693.90	y	99 773.74	114 739.80	4.60%
5.6.4		150mm complete (chamber + fittings + meter)	per connection		119 310.43	137 207.00	y	124 798.70	143 518.50	4.60%
6		**REPLACEMENT OF WATER METERS**								
6.1		**REPLACEMENT - VOLUNTARY**		Applies to voluntary water management device paid installations, installations stipulated by the Tariff Policy.						
6.1.1	FCR	Water Management Device - replacement / voluntary retrofit installation, 15mm	Per installation on existing water connection		N/A	N/A	y	N/A	N/A	
6.1.2	FCR	Water Management Device - replacement / voluntary retrofit installation, 20mm	Per installation on existing water connection		N/A	N/A	y	N/A	N/A	
6.1.3	FCR	Resizing of Metered Connection	per connection	Application to be made by owner. Installation to be performed by Council. Approval of Resizing to be performed by Council. Cost to include connection to the main, leading, meter with chamber and / or removal of meter (where applicable)	N/A	N/A	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	
6.1.4	FCR	Removal of Redundant Metered Connection	per connection	Application to be made by owner. Work to be performed by Council. Apporoval of redundant meter to be performed by Council.	N/A	N/A	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	
6.2		**REPLACEMENT - DAMAGED**		Applies to repair / replacement of meters damaged by the consumers. In situations where the Customer is deemed to be careless in device protection (e.g. building work, use of lawnmower etc.).						

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS									
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
6.2.1	FCR	Water Connection complete 15mm: (stop cock+meter box+meter+device)	per connection		N/A	N/A	y	N/A	N/A	
6.2.2	FCR	Water Connection complete 20mm: (stop cock+meter box+meter+device)	per connection		N/A	N/A	y	N/A	N/A	
6.2.3	FCR	New Government Low Cost Housing Development / Projects: Complete device, meter and box supplied and installed by Council.	per connection	No installation by private contractor allowed.	1 190.52	1 369.10	y	1 245.30	1 432.10	4.60%
6.2.4	FCR	15mm complete (stop cock+ meter box+ conventional meter)	per connection		2 710.61	3 117.20	y	2 835.30	3 260.60	4.60%
6.2.5	FCR	20mm complete (stop cock+ meter box+ conventional meter)	per connection		3 112.96	3 579.90	y	3 256.17	3 744.60	4.60%
6.2.6	FCR	25mm complete (stop cock+meter box+ meter)	per connection		8 035.83	9 241.20	y	8 405.48	9 666.30	4.60%
6.2.7	FCR	40mm complete (stop cock+meter box+ meter)	per connection		11 039.48	12 695.40	y	11 547.30	13 279.40	4.60%
6.2.8	FCR	50 mm complete (stop cock+meter box+ meter)	per connection	New connection processor to check with the Depot/Projects regarding the availability and appropriateness of pre-fabricated meter unit	20 816.00	23 938.40	y	21 773.57	25 039.60	4.60%
6.2.9	FCR	>50mm	per connection		Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
7		**MOVING OF METERS**								
7.1	FCR	15mm - 25mm (Moving meter with/without box to outside) up to 3m requested by consumer/owner	per connection	Applicable to connections where the shift is not beneficial to Council (e.g. new connection and accessible) This applies where the Customer requires the alteration/shift due to building work, paving etc. All user categories are included, e.g. 25mm commercial connection. No charge will be applicable to inline movement for Domestic customers to address accessibility after all internal processes / procedures have been adhered to.	2 564.52	2 949.20	y	2 682.52	3 084.90	4.60%
7.2	FCR	Moving of 15mm-25mm meters more than 3m / moving of all other meters exceeding 25mm / replacing meters exceeding 32mm.	per connection		Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
8		**METER TESTING -**								
		Removal, testing and replacement - Domestic Full and Domestic Cluster Only								

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
8.1.1		Application by Domestic Indigent Customer	per meter	The full prescribed testing tariff (see above) can be applied retrospectively for indigent customers on condition that a proportional payment is made upfront.	88.26	101.50	y	92.35	106.20	4.63%
8.1.2	FCR	15mm - Meter Age 0 to 5 years	per meter		1 572.78	1 808.70	y	1 645.13	1 891.90	4.60%
8.1.3	FCR	15mm - Meter Age over 5 years to 10 years	per meter		1 179.57	1 356.50	y	1 233.83	1 418.90	4.60%
8.1.4	FCR	15mm - Meter Age over 10 years to 15 years	per meter		786.43	904.40	y	822.61	946.00	4.60%
8.1.5	FCR	15mm - Meter Age over 15 years	per meter		393.22	452.20	y	411.30	473.00	4.60%
8.1.6	FCR	20mm - Meter Age 0 to 5 years	per meter		1 738.70	1 999.50	y	1 818.70	2 091.50	4.60%
8.1.7	FCR	20mm - Meter Age over 5 years to 10 years	per meter		1 304.00	1 499.60	y	1 364.00	1 568.60	4.60%
8.1.8	FCR	20mm - Meter Age over 10 years to 15 years	per meter		869.39	999.80	y	909.39	1 045.80	4.60%
8.1.9	FCR	20mm - Meter Age over 15 years	per meter		434.70	499.90	y	454.70	522.90	4.60%
8.1.10	FCR	25mm - Meter Age 0 to 5 years	per meter		2 380.00	2 737.00	y	2 489.48	2 862.90	4.60%
8.1.11	FCR	25mm - Meter Age over 5 years to 10 years	per meter		1 785.04	2 052.80	y	1 867.13	2 147.20	4.60%
8.1.12	FCR	25mm - Meter Age over 10 years to 15 years	per meter		1 190.00	1 368.50	y	1 244.78	1 431.50	4.60%
8.1.13	FCR	25mm - Meter Age over 15 years	per meter		595.04	684.30	y	622.43	715.80	4.60%
8.1.14	FCR	32mm - Meter Age 0 to 5 years	per meter		3 340.17	3 841.20	y	3 493.83	4 017.90	4.60%
8.1.15	FCR	32mm - Meter Age over 5 years to 10 years	per meter		2 672.09	3 072.90	y	2 795.04	3 214.30	4.60%
8.1.16	FCR	32mm - Meter Age over 10 years to 15 years	per meter		2 004.17	2 304.80	y	2 096.35	2 410.80	4.60%
8.1.17	FCR	32mm - Meter Age over 15 years	per meter		1 336.09	1 536.50	y	1 397.57	1 607.20	4.60%
8.1.18	FCR	40mm - Meter Age 0 to 5 years	per meter		3 956.70	4 550.20	y	4 138.70	4 759.50	4.60%
8.1.19	FCR	40mm - Meter Age over 5 years to 10 years	per meter		3 165.22	3 640.00	y	3 310.78	3 807.40	4.60%
8.1.20	FCR	40mm - Meter Age over 10 years to 15 years	per meter		2 374.09	2 730.20	y	2 483.30	2 855.80	4.60%
8.1.21	FCR	40mm - Meter Age over 15 years	per meter		1 582.70	1 820.10	y	1 655.48	1 903.80	4.60%
8.1.22	FCR	50mm - Meter Age 0 to 5 years	per meter		7 120.43	8 188.50	y	7 448.00	8 565.20	4.60%
8.1.23	FCR	50mm - Meter Age over 5 years to 10 years	per meter		5 696.35	6 550.80	y	5 958.35	6 852.10	4.60%
8.1.24	FCR	50mm - Meter Age over 10 years to 15 years	per meter		4 272.26	4 913.10	y	4 468.78	5 139.10	4.60%
8.1.25	FCR	50mm - Meter Age over 15 years	per meter		2 848.26	3 275.50	y	2 979.30	3 426.20	4.60%
8.1.26	FCR	80mm - Meter Age 0 to 5 years	per meter		9 147.39	10 519.50	y	9 568.17	11 003.40	4.60%
8.1.27	FCR	80mm - Meter Age over 5 years to 10 years	per meter		7 318.00	8 415.70	y	7 654.61	8 802.80	4.60%
8.1.28	FCR	80mm - Meter Age over 10 years to 15 years	per meter		5 488.52	6 311.80	y	5 740.96	6 602.10	4.60%
8.1.29	FCR	80mm - Meter Age over 15 years	per meter		3 658.96	4 207.80	y	3 827.30	4 401.40	4.60%
8.1.30	FCR	100mm - Meter Age 0 to 5 years	per meter		10 755.83	12 369.20	y	11 250.61	12 938.20	4.60%
8.1.31	FCR	100mm - Meter Age over 5 years to 10 years	per meter		8 604.52	9 895.20	y	9 000.35	10 350.40	4.60%
8.1.32	FCR	100mm - Meter Age over 10 years to 15 years	per meter		6 453.57	7 421.60	y	6 750.43	7 763.00	4.60%
8.1.33	FCR	100mm - Meter Age over 15 years	per meter		4 302.35	4 947.70	y	4 500.26	5 175.30	4.60%
8.1.34	FCR	150mm - Meter Age 0 to 5 years	per meter		16 265.39	18 705.20	y	17 013.57	19 565.60	4.60%
8.1.35	FCR	150mm - Meter Age over 5 years to 10 years	per meter		13 012.26	14 964.10	y	13 610.78	15 652.40	4.60%

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
8.1.36	FCR	150mm - Meter Age over 10 years to 15 years	per meter		9 759.30	11 223.20	y	10 208.26	11 739.50	4.60%
8.1.37	FCR	150mm - Meter Age over 15 years	per meter		6 506.09	7 482.00	y	6 805.39	7 826.20	4.60%
8.2		**Removal, testing and replacement - Non-Domestic**		Applies where test is requested by consumer, to be applied as a deposit to be refunded only if meter fails test.						
8.2.1	FCR	15mm	per meter		1 572.78	1 808.70	y	1 645.13	1 891.90	4.60%
8.2.2	FCR	20mm	per meter		1 738.70	1 999.50	y	1 818.70	2 091.50	4.60%
8.2.3	FCR	25mm	per meter		2 380.00	2 737.00	y	2 489.48	2 862.90	4.60%
8.2.4	FCR	32mm	per meter		3 340.17	3 841.20	y	3 493.83	4 017.90	4.60%
8.2.5	FCR	40mm	per meter		3 956.70	4 550.20	y	4 138.70	4 759.50	4.60%
8.2.6	FCR	50mm	per meter		7 120.43	8 188.50	y	7 448.00	8 565.20	4.60%
8.2.7	FCR	80mm	per meter		9 147.39	10 519.50	y	9 568.17	11 003.40	4.60%
8.2.8	FCR	100mm	per meter		10 755.83	12 369.20	y	11 250.61	12 938.20	4.60%
8.2.9	FCR	150mm	per meter		16 265.39	18 705.20	y	17 013.57	19 565.60	4.60%
8.2.10	FCR	200mm	per meter		18 570.35	21 355.90	y	19 424.61	22 338.30	4.60%
8.2.11	FCR	300mm+	per meter	The tariff for 400-600mm has been incorporated into this item for all sizes 300mm and greater.	45 291.30	52 085.00	y	47 374.70	54 480.90	4.60%
8.3		**Testing of Meter Only**		Applies to testing of meters for private entities. Meter to be delivered to Council's testing facility.						
8.3.1	FCR	15 mm - 20 mm	per meter		158.17	181.90	y	165.48	190.30	4.62%
8.3.2	FCR	25mm	per meter		185.74	213.60	y	194.26	223.40	4.59%
8.3.3	FCR	32mm	per meter		532.17	612.00	y	556.70	640.20	4.61%
8.3.4	FCR	40mm-50mm	per meter	Different sizes combined into one tariff	881.13	1 013.30	y	921.65	1 059.90	4.60%
8.3.5	FCR	100mm-150mm	per meter	Different sizes combined into one tariff	1 174.96	1 351.20	y	1 229.04	1 413.40	4.60%
8.3.6	FCR	200mm-300mm	per meter	Different sizes combined into one tariff	1 684.70	1 937.40	y	1 762.17	2 026.50	4.60%
8.3.7	FCR	400mm-600mm	per meter		2 049.48	2 356.90	y	2 143.74	2 465.30	4.60%
9		**OTHER:**								
		GENERAL / DEVELOPMENT / INSPECTION TARIFFS								
9.1	FCR	Special Reading	per reading	At owner's request.	225.22	259.00	y	235.57	270.90	4.59%

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS									
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
9.2	FCR	Shut off / turn on for repairs (per trip/call out)	per call out	At owner's request to allow internal plumbing repairs. Owner to locate own private stopcock to shut down the supply, or tariff will apply in instances where a team needs to be sent out to assist.	400.35	460.40	y	418.78	481.60	4.60%
9.3.1	FCR	Call-out rate : Miscellaneous and Water Inspectors - Office hours (per call out)	per call out	Tariff to cater for development inspections, pressure tests, special requests to inspect private property for high consumptions / potential leaks, approval of new installations etc. Mainly applies to technical, inspectorate investigation / approvals (where non-indigent customers request call outs). Incorporates Water Inspectorate call out tariffs.	652.00	749.80	y	682.00	784.30	4.60%
9.3.2	FCR	Call-out rate : Miscellaneous and Water Inspectors - After hours (Office hours X 2)	per call out	As above.	1 303.91	1 499.50	y	1 363.91	1 568.50	4.60%
9.4.1	FCR	Non Payment disconnection fee	per disconnection		392.70	451.60	y	410.78	472.40	4.61%
9.4.2	FCR	Non Payment reconnection fee	per reconnection		318.61	366.40	y	333.30	383.30	4.61%
9.5	FCR	Clearing/ replacement of water meters (Where owner is responsible for keeping the meter clear) (per call out)	per call out	Refer to bylaws Chapter 33 (5) (b&c). Revenue (W&S) to first issue a notification in terms of the bylaw to the Customer to clear the meter. Failure to act will result in this tariff being applied	Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
9.6	FCR	Mains Pressure / Flow Test (Council main pressure and fire flow test)	per test		1 900.61	2 185.70	y	1 988.00	2 286.20	4.60%
9.7.1	FCR	Final Connections to Council Mains (Excl new meter connections)	per connection		Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
9.7.2	FCR	Installation of communication pipe (leading)	per connection	Application to be made by owner / developer. Installation to be performed by owner (or his / her representative), developer or Council. Cost to include connection to the main and leading (meter and chamber excluded). Also applicable to sub-divisions.	N/A	N/A	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	
9.8	FCR	Damage to Council Mains and Meters (plus water calculated by Administration)		Actual cost of repairs plus admin charges. Includes reckless damage to larger diameter meters and associated fittings by Customers/ Contractors	Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
9.9	FCR	Tampering (Plus water theft calculated by Administration)		Relevant meter related tariff, plus cost of water calculated as stolen plus R5 000 tampering surcharge	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge	y	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge	
9.10.1	FCR	Large meter test rig (Hire)	hire per hour	Applies to non Municipal bodies by arrangement.	960.26	1 104.30	y	1 004.43	1 155.10	4.60%

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS									
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
9.10.2	FCR	Small meter test rig (Hire)	hire per hour	Applies to non Municipal bodies by arrangement.	598.00	687.70	y	625.48	719.30	4.60%
9.11	FCR	Data information requests	Per event and up to 3 copies or electronic documents	Includes way leave approvals, GIS print outs, copies of plans	130.35	149.90	y	136.35	156.80	4.60%
9.12	FCR	Replacement of lost standpipe tags	per tag	Application at nearest municipal office to be accompanied by identity document and affidavit (at police station) stating that tag is lost.	78.96	90.80	y	82.61	95.00	4.63%
9.13	FCR	>50mm Supervision of connection. All work performed by Developer / Contractor of Developer to Council's specification	per connection	All work performed by approved Developer / Contractor to Council's specification. Excludes connection to Council's main.	4 024.78	4 628.50	y	4 209.91	4 841.40	4.60%
9.14		Control and regulatory monitoring of privately-owned water treatment plants	per month/inspection	A recovery charge for costs incurred by Council for the control and regulatory monitoring of operation of privately-owned water treatment plants	1 292.26	1 486.10	y	1 351.74	1 554.50	4.60%
9.15		Annual audit of privately-owned water treatment plants	per audit	A recovery charge for costs incurred by Council for the annual auditing of operation of privately-owned water treatment plants	3 229.22	3 713.60	y	3 377.74	3 884.40	4.60%
9.16		Full analysis : annual audit of privately-owned water treatment plants		Annual full analysis in terms SANS 241:2015 or as amended to include microbial determinands and physical,aesthetic,operational and chemical determinands.	Full Cost	Full Cost	y	Full Cost	Full Cost	
10		**VISITATION AT CUSTOMERS PREMISES**								
10.1		Visitation Fee - To deliver a notice of impending disconnection of supply for non-payment of account	Per Visit		148.43	170.70	y	155.30	178.60	4.63%
11		**WORKS AT CUSTOMERS PREMISES**								
11.1	FCR	Works at customers premises per specific request	Per Visit / call out		Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%

WATER & SANITATION SERVICES - WATER - MISCELLANEOUS										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
12		**IDENTIFICATION & PROTECTION OF UNDERGROUND SERVICES** (Water and Sanitation)								
12.1	FCR	Wayleave Application: Administrative Cost Inclusive of site visits up to (not exceeding) a distance of one kilometre. Non refundable.Deposit may be waived at the discretion of the Director: Commercial Water & Sanitation			3 186.96	3 665.00	y	3 333.57	3 833.60	4.60%
12.2	FCR	Additional site visits required	Per Visit		647.30	744.40	y	677.04	778.60	4.59%
12.3	FCR	Guarantees against potential damages as specified in the Debt Collection Policy / Refundable Security / bank guaranteed cheque deposit to be paid by applicants / contractors / consultants prior to undertaking any work near Water and Sanitation Services Infrastructure (Wayleave Application).Deposit may be waived at the discretion of the Director: Commercial Water & Sanitation	Deposit	Deposits (or any part thereof) may be retained to recover any cost incurred for any repairs to damaged Water and Sanitation infrastructure.						
12.4	FCR	40mm - <160mm			14 193.21		n	14 846.09		0.00%
12.5	FCR	160mm - <300mm			35 480.64		n	37 112.75		0.00%
12.6	FCR	300mm - <700mm			85 154.48		n	89 071.59		0.00%
12.7	FCR	700mm - <1500mm			141 922.54		n	148 450.98		0.00%
12.8	FCR	Repairs to damaged Water and Sanitation Infrastructure	Final cost	Deposits (or any part thereof) may be retained to recover any cost incurred for any repairs to damaged Water and Sanitation infrastructure.	Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
13		**MASTER PLANNING**								
13.1	FCR	Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation	Final cost	Provision of information on available infrastructure capacity for potential developments.Final charge will be based on actual cost of hours worked plus printing/reproduction costs plus admin charge.	Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
14		**CONTROL ROOM SERVICE**								
14.1	FCR	Control Room Service	Per service per month	Service transferred from Corporate Services (Customers i.e. Table Mountain National Park)	23 110.61	26 577.20	y	24 173.74	27 799.80	4.60%

WATER AND SANITATION SERVICES- SANITATION (MISCELLANEOUS)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
		MISCELLANEOUS TARIFFS								
1		**AVAILABILITY CHARGES (Vacant Erven):**		Not applicable to land owned or leased from Council and not applicable if no Council sewer service is within 30m of affected property's boundary to Council land.						
1.1		Vacant erven excluding unproductive vacant land / where the connection to developed land is removed.(Eg Public open space, Private road, etc).	Per Month		88.43	101.70	y	92.52	106.40	4.62%
2		**CONSERVANCY / SEPTIC TANKS:**								
		Domestic / Commercial / Industrial / Departmental:								
		Office Hours:								
2.1	FCR	Residential Erven: Reticulation Network not available.	Per kl	First 6 removals per annum free. Indigent households may apply for additional relief. One free removal will not exceed 10 000 liters.	221.48	254.70	y	231.65	266.40	4.59%
2.2	FCR	Homeless Shelters: Reticulation Network not available	Per kl	First 6 removals per annum free. One free removal will not exceed 10 000 liters.	221.48	254.70	y	231.65	266.40	4.59%
				Registered bona fide non-profit organisations, which operate homes which caters for the health of physically or mentally challenged individuals, and is serviced by a tanker service can apply a 80% rebate. Such organisations must be registered as such shelter by the relevant Council Committee/Body.						
2.3	FCR	Commercial / Industrial : Network not available	Per kl	No free service.	221.48	254.70	y	231.65	266.40	4.59%
2.4	FCR	Government / Schools / Sport Bodies / Miscellaneous: Network not available	Per kl	No free service.	221.48	254.70	y	231.65	266.40	4.59%
2.5	FCR	Departmental : Network not available .	Per kl	No free service.	221.48	254.70	y	231.65	266.40	4.59%
2.6	FCR	If reticulation network is available: add availability fee (as for vacant erven)	Per kl + * availability charge per month	No free service.	221.48	254.70	y	231.65	266.40	4.59%
2.7	FCR	After hours - Health Risk reasons only	Per kl	No free service.	221.48	254.70	y	231.65	266.40	4.59%

WATER AND SANITATION SERVICES- SANITATION (MISCELLANEOUS)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
3		**(Surcharge for) STORMWATER DISCHARGE TO SEWERAGE SYSTEM:**	Monthly charge per m² of runoff area							
3.1	FCR	Surcharge for Authorised Stormwater discharge to Sewerage System, all land uses	Monthly charge per m² of runoff area	Only for existing agreements or where the Director: Commercial Water & Sanitation deems that a reconnection to the storm water system is not practical.	11.57	13.30	y	12.09	13.90	4.51%
3.2	FCR	Surcharge for Unathorised Stormwater discharge to Sewerage System, all land uses	Monthly charge per m² of runoff area	Upon discovery, a 3-month notice period will be applicable before the surcharge will be levied.	23.22	26.70	y	24.26	27.90	4.49%
4		**INDUSTRIAL EFFLUENT:**								
4.1	FCR	Treatment cost excluding conveyance cost			4.09	4.70	y	4.26	4.90	4.26%
	FCR									
	FCR	Surcharge factor (SF) for all authorized Industrial Effluent discharged into the sewerage system.	Per sample	Applicable to all nonconforming Industrial Effluents that have an immediate detrimental effect to the conveyance and wastewater treatment plants, as per Schedule 2 of the Wastewater By-Law. (X = Concentration)						
4.2	FCR	Surcharge factor (SF) for each of the following (Fe;Pb;Zn;Ni;Cd;Cr;Cu;CN)& pH.								
	FCR									
4.3	FCR	Surcharge factor (SF) for all parameters	Per sample	Applicable to all Industrial Effluent discharges that do not meet the limitsin the Wastewater By-Law.	SF = Y(X-L)/Ls	SF = Y(X-L)/Ls	y	SF = Y(X-L)/Ls	SF = Y(X-L)/Ls	
4.4	FCR	Re-inspections due to non-compliance		In respect of a specific contravention of the Wastewater & Industrial effluent by-law or served notices of the Council in this regard, whether continuous or interrupted in a 12 month period, there will be an additional charge levied to the owner based on costs incurred as a result of the extra-service, as stipulated in the Sanitation Miscellaneous tariff schedule. 1st inspection for tariff/billing purposes - No charge						
4.5	FCR	1st inspection for tariff/billing purposes		No Charge						
4.6	FCR	Follow up inspection due to non-compliance		An additional charge for the recovery of costs incurred by Council for the control and monitoring of Industrial Effluent dischargers from the Heavy Metal and Chemical sector who dispose industrial effluent into Council sewer.	1 796.52	2 066.00	y	1 879.13	2 161.00	4.60%

WATER AND SANITATION SERVICES- SANITATION (MISCELLANEOUS)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
4.7	FCR	Follow up inspection due to non-compliance		An additional charge for the recovery of costs incurred by Council for the control and regulatory monitoring of Industrial Effluent dischargers from the Heavy Metal and Chemical sector who dispose industrial effluent into Council sewer.	4 043.65	4 650.20	y	4 229.65	4 864.10	4.60%
4.8	FCR	Regulation Agreement handling fee		Where a consumer applies for an industrial effluent permit / treated effluent supply / registration as a Water Services Intermediary as stipulated in the Wastewater and Industrial effluent by-law,Treated or Water by-laws,respectively, as updated,an applicable and non-refundable charge will be levied to the applicant, for administrative costs associated with the processing of such application, according to the relevant Miscellaneous tariff schedule and reviewed annually.	375.30	431.60	y	392.61	451.50	4.61%
4.9	FCR	Industrial Effluent pipe refurbishment / replacement performed by Council		Where a pipe is refurbished / replaced due to effluent non-compliance by the user	Full cost recovery	Full cost recovery	y	Full cost recovery	Full cost recovery	
4.10	FCR	Direct Disposal Permit Application Fee		Where the discharger applies for disposal of Wastewater/Chemical toilets at designated facility, an applicable and non-refundable charge will be levied to the applicant , for administrative costs associated with processing of such application , according to the relevant miscellaneous tariff schedule and reviewed annually.	119.0434783	136.90	y	124.52	143.20	4.60%
5		**NEW CONNECTION:**								
5.1		**SEWER CONNECTIONS (Installed by Developer and applicable to all as development requirement)**								
5.1.1	FCR	100mm connections by Developer (first connection)			1 522.52	1 750.90	y	N/A	N/A	N/A
5.1.1	FCR	All sizes new connection by Developer (first connection)		Inspections + Assessments + Work Permit + Admin	N/A	N/A	y	1 050.00	1 207.50	
5.1.2	FCR	150mm connections by Developer (first connection)			1 824.17	2 097.80	y	N/A	N/A	N/A
5.1.3	FCR	All sizes new connection by Developer (first connection) - Low Cost Housing (Indigent) Developments			N/A	N/A	y	525.04	603.80	

WATER AND SANITATION SERVICES- SANITATION (MISCELLANEOUS)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
5.2		**SEWER CONNECTIONS (Additional Connection required)**								
5.2.1	FCR	New connections other sizes		Cost = Admin + Labour + Inspection + Material	Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	N/A	N/A	
5.2.2	FCR	All sizes new connections (additional connection)		Inspections + Assessments + Work Permit + Admin	N/A	N/A	y	1 050.00	1 207.50	
5.2.3	FCR	All sizes new connections (additional connection) - Implemented by Council		Cost = Labour + Material.	N/A	N/A	y	Full cost recovery	Full cost recovery	
		Note: Implementation of additional new connections may be performed by private contractors. In such cases only payment of tariff 5.2.1 will apply.						Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	
6		**DISPOSAL / TESTING / BLOCKAGES:**								
6.1	FCR	Waste water - Disposal at designated facility for For External and Internal purposes)	Per kl		22.35	25.70	y	23.39	26.90	4.67%
6.2	FCR	Chemical Toilet - Disposal at designated facility.(For External and Internal purposes)	Per kl		52.52	60.40	y	54.96	63.20	4.64%
6.3	FCR	Testing of sewers/ inspection of new sewers	Per test		945.74	1 087.60	y	989.22	1 137.60	4.60%
6.4	FCR	Sealing of sewer connections on demolition of property served	Per seal		824.52	948.20	y	862.43	991.80	4.60%
6.5		Clearing of domestic private SEWERAGE BLOCKAGES (Upstream of boundary chamber - **only if a Health risk):**								
6.6	FCR	Office Hours : Supervisor's approval			534.78	615.00	y	559.39	643.30	4.60%
6.7	FCR	After hours : Sundays/Public Holidays : Supervisor's approval			792.87	911.80	y	829.30	953.70	4.60%

WATER AND SANITATION SERVICES- SANITATION (MISCELLANEOUS)										
	CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22 Recalculated excl. VAT	2021/22 R incl. VAT	VAT Yes/No	2022/23 Recalculated excl. VAT	2022/23 R incl. VAT	% Increase / decrease
7		**WORKS AT CUSTOMERS PREMISES**								
7.1	FCR	Works at customers premises per specific request			Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%
8		**OTHER:**								
8.1		**MASTER PLANNING**								
8.1.1	FCR	Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation	Final Cost	Provision of information on available infrastructure capacity for potential developments.Final charge will be based on actual cost of hours worked plus printing/reproduction costs plus admin charge.	Cost + R343.28 Admin Charge	Cost + R394.77 Admin Charge	y	Cost + R359.07 Admin Charge	Cost + R412.90 Admin Charge	4.60%

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	LAB TESTS: WATER (DRINKING)		All charges are per test.						
FCR	pH			44.78	51.50	y	46.87	53.90	4.66%
FCR	Conductivity			44.78	51.50	y	46.87	53.90	4.66%
FCR	Alkalinity			44.78	51.50	y	46.87	53.90	4.66%
FCR	Chloride			44.78	51.50	y	46.87	53.90	4.66%
FCR	Colour			44.78	51.50	y	46.87	53.90	4.66%
FCR	Calcium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Magnesium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Aluminium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Iron mg			67.22	77.30	y	70.35	80.90	4.66%
FCR	Antimony			67.22	77.30	y	70.35	80.90	4.66%
FCR	Arsenic (undigested)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Cyanide (total dissolved)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Phenol (total dissolved or free)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Selenium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Total Organic Carbon (TOC)			193.65	222.70	y	202.52	232.90	4.58%
FCR	Cadmium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Chromium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Cobalt			67.22	77.30	y	70.35	80.90	4.66%
FCR	Lead			67.22	77.30	y	70.35	80.90	4.66%
FCR	Nickel			67.22	77.30	y	70.35	80.90	4.66%
FCR	Strontium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Total Hardness			67.22	77.30	y	70.35	80.90	4.66%
FCR	Calcium Hardness			67.22	77.30	y	70.35	80.90	4.66%
FCR	Magnesium Hardness			67.22	77.30	y	70.35	80.90	4.66%
FCR	Turbidity NTU			67.22	77.30	y	70.35	80.90	4.66%

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
FCR	Vanadium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Zinc			67.22	77.30	y	70.35	80.90	4.66%
FCR	Manganese			67.22	77.30	y	70.35	80.90	4.66%
FCR	Sodium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Potassium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Sulphate			67.22	77.30	y	70.35	80.90	4.66%
FCR	UV 4cm at 300nm			67.22	77.30	y	70.35	80.90	4.66%
FCR	Ammonia			67.22	77.30	y	70.35	80.90	4.66%
FCR	Residual Chlorine (DPD)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Total Dissolved Solids			67.22	77.30	y	70.35	80.90	4.66%
FCR	Nitrite (NO2)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Nitrate (NO3)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Nitrate + Nitrite			67.22	77.30	y	70.35	80.90	4.66%
FCR	Fluoride			67.22	77.30	y	70.35	80.90	4.66%
FCR	Copper			67.22	77.30	y	70.35	80.90	4.66%
FCR	Silica			67.22	77.30	y	70.35	80.90	4.66%
FCR	Phosphate (Total)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Geosmin and 2 Methylisoborneol			1 350.17	1 552.70	y	1 412.26	1 624.10	4.60%
FCR	Trihalomethanes			675.74	777.10	y	706.78	812.80	4.59%
	LAB TESTS WASTEWATER/SOLID WASTE/INDUSTRIAL EFFLUENT		All charges are per test.						
FCR	Total Suspended Solids			104.09	119.70	y	108.87	125.20	4.59%
FCR	Total + Volatile Suspended Solids			114.43	131.60	y	119.74	137.70	4.64%
FCR	Total + Volatile Solids			114.43	131.60	y	119.74	137.70	4.64%
FCR	Settleable Solids			58.09	66.80	y	60.78	69.90	4.64%

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
FCR	Total Solids			104.09	119.70	y	108.87	125.20	4.59%
FCR	COD			173.91	200.00	y	181.91	209.20	4.60%
FCR	COD (filt)			173.91	200.00	y	181.91	209.20	4.60%
FCR	TKN			173.91	200.00	y	181.91	209.20	4.60%
FCR	Ammonia			104.09	119.70	y	108.87	125.20	4.59%
FCR	Nitrate			139.57	160.50	y	146.00	167.90	4.61%
FCR	Nitrite			139.57	160.50	y	146.00	167.90	4.61%
FCR	Nitrate + Nitrite			139.57	160.50	y	146.00	167.90	4.61%
FCR	Total Phosphorous			173.91	200.00	y	181.91	209.20	4.60%
FCR	Ortho-phosphate			114.43	131.60	y	119.74	137.70	4.64%
FCR	Chloride			104.09	119.70	y	108.87	125.20	4.59%
FCR	Sulphate			126.43	145.40	y	132.26	152.10	4.61%
FCR	pH			44.78	51.50	y	46.87	53.90	4.66%
FCR	pH (+sludges)			47.48	54.60	y	49.65	57.10	4.58%
FCR	Conductivity			47.48	54.60	y	49.65	57.10	4.58%
FCR	Alkalinity			104.09	119.70	y	108.87	125.20	4.59%
FCR	SVI			58.09	66.80	y	60.78	69.90	4.64%
FCR	DSVI			58.09	66.80	y	60.78	69.90	4.64%
FCR	Volatile Fatty Acids			114.43	131.60	y	119.74	137.70	4.64%
FCR	Tannin			114.43	131.60	y	119.74	137.70	4.64%
FCR	Hydrazine			114.43	131.60	y	119.74	137.70	4.64%
FCR	Hydrogen Sulphide			67.22	77.30	y	70.35	80.90	4.66%
FCR	Residual Chlorine			69.83	80.30	y	73.04	84.00	4.61%
FCR	Arsenic (digested)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Arsenic (undigested)			67.22	77.30	y	70.35	80.90	4.66%
FCR	BOD			301.57	346.80	y	315.48	362.80	4.61%

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	**SERVICES RENDERED**	**UNIT**	**REMARKS**	**2021/22**	**2021/22**	**VAT**	**2022/23**	**2022/23**	**% Increase / decrease**
				Recalculated	**R**	**Yes/No**	**Recalculated**	**R**	
				excl. VAT	**incl. VAT**		**excl. VAT**	**incl. VAT**	
FCR	Boron			126.43	145.40	y	132.26	152.10	4.61%
FCR	Cyanide (total dissolved)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Fats & Oils (Gravimetric)			558.52	642.30	y	584.17	671.80	4.59%
FCR	Mercury			279.30	321.20	y	292.17	336.00	4.61%
FCR	Phenols (Total dissolved)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Metals (Individual)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Metals (Individual for Boreholes)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Metals (Individual for TCLP)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Metals (Total - Raw Influent)			2 368.17	2 723.40	y	2 477.13	2 848.70	4.60%
FCR	Metals (Total - Final Effluent)			2 368.17	2 723.40	y	2 477.13	2 848.70	4.60%
FCR	Metals (Total - Sludges)			2 474.96	2 846.20	y	2 588.78	2 977.10	4.60%
FCR	Calcium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Potassium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Lithium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Magnesium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Molybdenum			173.91	200.00	y	181.91	209.20	4.60%
FCR	Selenium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Sodium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Flashpoint			173.91	200.00	y	181.91	209.20	4.60%
	LAB TESTS: TOXIN ANALYSIS		All charges are per test.						
FCR	Microcystin - Eliza Method			1 230.17	1 414.70	y	1 286.78	1 479.80	4.60%
FCR	Mircocystin - HPLC Method			1 350.17	1 552.70	y	1 412.26	1 624.10	4.60%
	HYDROBIOLOGICAL ANALYSIS								
	Individual Tests								

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
FCR	Algal Enumeration & Identification			242.35	278.70	y	253.48	291.50	4.59%
FCR	Chlorophyll-a			224.00	257.60	y	234.26	269.40	4.58%
FCR	Phaeophytin			224.00	257.60	y	234.26	269.40	4.58%
	Price for combined tests			465.04	534.80	y	465.04	534.80	0.00%
	Algal Enumeration & Identification								
	Chlorophyll-a								
	Phaeophytin								
	LAB TESTS BACTERIOLOGICAL								
	INDIVIDUAL TESTS (treated water)		All charges are per test.						
FCR	Total heterotrophic Plate Count			101.48	116.70	y	106.17	122.10	4.63%
FCR	Total Coliform Count (membrane filtration method)			152.78	175.70	y	159.83	183.80	4.61%
FCR	Faecal Coliform Count (membrane filtration method)			152.78	175.70	y	159.83	183.80	4.61%
FCR	*E coli* + Faecal Coliform Count (membrane filtration method)			168.43	193.70	y	176.17	202.60	4.59%
FCR	Total Coliform + *E coli* (Colilert method)			270.00	310.50	y	282.43	324.80	4.61%
FCR	*Pseudomonas*			155.39	178.70	y	162.52	186.90	4.59%
	INDIVIDUAL TESTS (environmental water)		All charges are per test.						
FCR	*E coli* + Faecal Coliform Count (membrane filtration method)			184.35	212.00	y	192.87	221.80	4.62%
FCR	*E coli* Count (1dilution) (colilert method)			270.00	310.50	y	282.43	324.80	4.61%
FCR	For every additional dilution (colilert method)			101.48	116.70	y	106.17	122.10	4.63%

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
FCR	Enterococcus Count (membrane filtration method)			171.13	196.80	y	179.04	205.90	4.62%
FCR	**PARASITES**		Combined charges	4 077.91	4 689.60	y	4 265.48	4 905.30	4.60%
	Cryptosporidium and Giardia								
	LAB TESTS: HYDRO-ENVIRONMENTAL CHEMISTRY		All charges are per test.						
FCR	Alkalinity			104.09	119.70	y	108.87	125.20	4.59%
FCR	Aluminium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Ammonia			104.09	119.70	y	108.87	125.20	4.59%
FCR	Arsenic (digested)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Arsenic (undigested)			67.22	77.30	y	70.35	80.90	4.66%
FCR	BOD			301.57	346.80	y	315.48	362.80	4.61%
FCR	Boron			126.43	145.40	y	132.26	152.10	4.61%
FCR	Cadmium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Calcium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Calcium Hardness			67.22	77.30	y	70.35	80.90	4.66%
FCR	Chloride			104.09	119.70	y	108.87	125.20	4.59%
FCR	Chromium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Cobalt			67.22	77.30	y	70.35	80.90	4.66%
FCR	COD			173.91	200.00	y	181.91	209.20	4.60%
FCR	COD (filtered)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Conductivity			47.48	54.60	y	49.65	57.10	4.58%
FCR	Copper			67.22	77.30	y	70.35	80.90	4.66%
FCR	Cyanide (total dissolved)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Dissolved Oxygen (probe)			44.78	51.50	y	46.87	53.90	4.66%

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
FCR	Flouride			67.22	77.30	y	70.35	80.90	4.66%
FCR	Geosmin & 2-Methylisoborneol			1 350.17	1 552.70	y	1 412.26	1 624.10	4.60%
FCR	Iron			67.22	77.30	y	70.35	80.90	4.66%
FCR	Lead			67.22	77.30	y	70.35	80.90	4.66%
FCR	Lithium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Magnesium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Magnesium Hardness			67.22	77.30	y	70.35	80.90	4.66%
FCR	Manganese			67.22	77.30	y	70.35	80.90	4.66%
FCR	Mercury			279.30	321.20	y	292.17	336.00	4.61%
FCR	Molybdenum			173.91	200.00	y	181.91	209.20	4.60%
FCR	Metals (Individual)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Metals (Individual for Boreholes)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Metals (Total - Sludges)		Combined Charge	2 474.96	2 846.20	y	2 588.78	2 977.10	4.60%
FCR	Nickel			67.22	77.30	y	70.35	80.90	4.66%
FCR	Nitrate			139.57	160.50	y	146.00	167.90	4.61%
FCR	Nitrite			139.57	160.50	y	146.00	167.90	4.61%
FCR	Nitrate + Nitrite			139.57	160.50	y	146.00	167.90	4.61%
FCR	Ortho-phosphate			114.43	131.60	y	119.74	137.70	4.64%
FCR	pH			44.78	51.50	y	46.87	53.90	4.66%
FCR	pH (Sludges)			47.48	54.60	y	49.65	57.10	4.58%
FCR	Phenols (total dissolved)			173.91	200.00	y	181.91	209.20	4.60%
FCR	Potassium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Residual Chlorine (DPD)			67.22	77.30	y	70.35	80.90	4.66%
FCR	Selenium			173.91	200.00	y	181.91	209.20	4.60%
FCR	Silica			67.22	77.30	y	70.35	80.90	4.66%
FCR	Sodium			173.91	200.00	y	181.91	209.20	4.60%

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
FCR	Strontium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Sulphate			126.43	145.40	y	132.26	152.10	4.61%
FCR	Total Dissolved Solids			67.22	77.30	y	70.35	80.90	4.66%
FCR	Total Hardness			67.22	77.30	y	70.35	80.90	4.66%
FCR	TPON			173.91	200.00	y	181.91	209.20	4.60%
FCR	Total Phosphorous			173.91	200.00	y	181.91	209.20	4.60%
FCR	Total Solids			104.09	119.70	y	108.87	125.20	4.59%
FCR	Total Suspended Solids			104.09	119.70	y	108.87	125.20	4.59%
FCR	Total + Volatile Solids			114.43	131.60	y	119.74	137.70	4.64%
FCR	Total + Volatile Suspended Solids			114.43	131.60	y	119.74	137.70	4.64%
FCR	Turbidity			67.22	77.30	y	70.35	80.90	4.66%
FCR	UV 4cm at 300nm			67.22	77.30	y	70.35	80.90	4.66%
FCR	Vanadium			67.22	77.30	y	70.35	80.90	4.66%
FCR	Volatile Fatty Acids			114.43	131.60	y	119.74	137.70	4.64%
FCR	Zinc			67.22	77.30	y	70.35	80.90	4.66%
FCR	Nitrate/Nitrite			N/A	N/A	y	70.35	80.90	N/A
FCR	Total Coliform Count/100ml (Membrane Filtration Method)			N/A	N/A	y	159.83	183.80	N/A
FCR	Oil (Total)			N/A	N/A	y	584.17	671.80	N/A
FCR	Sulphides			N/A	N/A	y	181.91	209.20	N/A
FCR	Total Nitrogen			N/A	N/A	y	181.91	209.20	N/A
FCR	Sodium Absorption Ratio			N/A	N/A	y	70.35	80.90	N/A
FCR	UV at 254nm			N/A	N/A	y	70.35	80.90	N/A

WATER & SANITATION SERVICES - SCIENTIFIC SERVICES (MISCELLANEOUS)									
CAT.	SERVICES RENDERED	UNIT	REMARKS	2021/22	2021/22	VAT	2022/23	2022/23	% Increase / decrease
				Recalculated	R	Yes/No	Recalculated	R	
				excl. VAT	incl. VAT		excl. VAT	incl. VAT	
	A MINIMUM ADMINISTRATIVE HANDLING FEE OF R355.96 (VAT EXCLUSIVE) WILL BE CHARGED PER SAMPLE. IF THE ANALYSIS REQUESTED AMOUNTS TO MORE THAN R355.96 PER SAMPLE, THEN ONLY THE COST OF THE ANALYSIS WILL BE CHARGED								

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 7

TARIFF POLICIES

2022/23 BUDGET (MAY 2022)

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1. CHAPTER 1: GENERAL TARIFF POLICY

DEFINITIONS

All terms used in this Policy, including the annexures hereto, unless the context indicates otherwise, have the meaning ascribed to them in local government legislation or hereunder:

"**City**" or **"City of Cape Town"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No. 479 of 22 September 2000, issued in terms of the Local Government: Municipal Structures Act, 1998, or any structure or employee of the City acting in terms of delegated authority.

"**Consumption-based Tariff**" means a tariff set as a rand amount per measurable unit of service;

"**Council**" or "**Municipal Council**" means the council of a municipality referred to in section 18 of the Municipal Structures Act;

"CPI" means the consumer price index as measured by STATSSA;

"Homeless people's shelters / Children's Homes" means a bona fide non-profit organisation ("NPO") which operates homeless shelters / children homes (which cares for homeless children as stipulated in the Children's Act, 38 of 2005 used primarily for the accommodation of homeless people / children and which has applied for and been registered as such shelter / home by the relevant Council Committee / Body on an annual basis and has inter alia indicated by affidavit how many people it normally sheltered;

"**Homes catering for the health of physically or mentally challenged individuals**" means a *bona fide* non-profit organisation ("NPO") which operates a home used for the accommodation of physically or mentally challenged individuals which has applied for and been registered as such by the relevant Council Committee / Body on an annual basis and has *inter alia* indicated by affidavit how many people it accommodates.

"**Old Age Homes**" means an organisation which operates as an old age home used for the accommodation of retired people and which has applied for and been registered as old age home with the Department of Social Development, carries a certificate of registration as a Non-Profit Organisation and has inter alia indicated by affidavit (which need to be updated and submitted on an annual basis) how many people it houses. This will only be applicable to organisations that do not form part of the Domestic Cluster category;

"Indigent Fund" means a budget provision, funded from National Government transfers and municipal rates, which is used to subsidise basic services;

"Rates and General Account" means a budget provision used to fund other City services excluding the electricity, water, and solid waste services;

"STATSSA" means Statistics South Africa, a body established in terms of section 4 of the Statistics Act, 6 of 1999, which consists of a Statistician-General, permanent and temporary staff referred to in the first column of Schedule 2 of the Public Service Act of 1994, and whose main function is to provide official statistics for use by organs of state, businesses, organisations and the public in planning, decision-making and other actions, and the monitoring and assessment of policies;

"Sundry Tariff" means a tariff set as a fixed rand amount charged for specific services (e.g. connections) and published in a tariff schedule, adjusted from year to year;

"**Vulnerable Groups**" means *bona fide* NPOs/PBOs operating subsistence survival gardens supporting certain categories of poor people as defined in the Urban Agriculture Policy for the City of Cape Town, 2007 and who have applied for and been registered by Council on an annual basis to qualify for special tariffs.

1. LEGISLATIVE COMPLIANCE

Section 74 of the Systems Act and section 62(1) (f) of the MFMA require the City to adopt and implement a tariff policy.

Specific legislation applicable to each service has been taken into consideration when determining this Policy.

2. SCOPE OF THE POLICY

It is intended that this Policy document guides the annual setting (or revision) of tariffs, hence the Policy does not make specific tariff proposals, nor does it deal in any detail with the implementation of specific tariff proposals. Details pertaining to specific levels and applications of the various tariffs are published in the Schedule of Tariffs, which must be read in conjunction with this Policy.

The Policy is applicable to all tariffs for electricity, water, sanitation and solid waste services provided by the City.

This Policy is also applicable to all Sundry Tariffs, as provided for in the Schedule of Tariffs of the City.

3. PRINCIPLES AND OBJECTIVES

3.1 The basic principles and long-term goals for the City include equity in service provision and sustainability of service levels through economic and effective funding of efficient services.

3.2 Where a service is provided primarily for the benefit of an individual user and the actual service or consumption can be accurately measured, the cost of providing the service should be recovered from the individual by means of tariffs.

3.3 When a service connection is made a sundry tariff should be used and when a metered amount of a service is consumed a consumption based tariff should be used. Where sundry tariffs and consumption based tariffs are used, they must comply with this Policy.

3.4 Where a service is provided primarily for the benefit of the community or an individual's use cannot be accurately measured, the cost of providing the service should be recovered by means of rates or a "basic charge".

3.5 Where an individual user's consumption can be metered, electricity and water will be charged for using Consumption-based Tariffs. These tariffs must be structured to accommodate the provision of basic electricity and basic water supply as defined in the indigent relief measures as contained in the Credit Control and Debt Collection Policy.

3.6 Solid waste collection services will be charged for by using a tariff. Rebates are applicable for property values from R1 up to R500 000.

3.7 Where the City incurs bank costs on any mode of payment, the City will recover such cost on the portion of the amount above R7000.00 per transaction per account number. The City absorbs such in respect of a single payment of R7000.00 and below.

4. APPLICATION OF TARIFF PRINCIPLES

Section 74(2) of the Systems Act sets out principles that must be reflected in this Policy. These principles are applied in the following manner:

4.1 Users will be treated equitably by allowing for the differentiation as set out in paragraph 5 of this Policy.

4.2 Where appropriate and possible, the amount individual users pay for services will generally be in proportion to their use of that service by using Consumption-based Tariffs. This will be dependent on the service being able to provide discernible, universal and regular metering and reading.

4.3 Poor households and vulnerable groups as defined in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy, from time to time, will have access to basic services through subsidised tariffs as defined in paragraph 6 of this Policy.

4.4 Consumptive tariffs will reflect the costs reasonably associated with rendering the service. The budgeted income and expenditure of the service, showing any contributions to Rates and General Account(s), support services recharges and contributions from the Indigent Fund, must be provided as part of the annual report on the revision of rates and tariffs.

4.5 Consumptive tariffs will be set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned.

4.6 Provision may be made in appropriate circumstances for a surcharge on the tariff for a service.

4.7 The City may impose a penalty or concession tariff in appropriate circumstances, provided that the penalty or concession is specified, in the Schedule of Tariffs from time to time.

4.8 The promotion of local economic development through special tariffs for categories of commercial and industrial users may be provided on the basis set out in the City's Economic Incentive Policy.

4.9 Support for Vulnerable Groups through a free allocation may be provided on the basis set out in the City's Urban Agriculture Policy.

4.10 The economical, efficient and effective use of resources will be encouraged through the use of rising block tariffs, time of use tariffs, and tariff options linked to solid waste minimisation for certain categories of users, where appropriate.

4.11 Where free basic services or services subsidised from the Indigent Fund, are provided to individual users, these will be shown on the monthly bill of these users. The extent of the annual subsidisation to all subsidised users will be reported to Council.

4.12 Any estimated amounts for municipal services fees, surcharges on fees, property rates and other municipal taxes, levies and duties relating to the property, during the validity period of the certificate, shall be due and payable upon receipt of an application for a certificate in terms of section 118 of the Systems Act.

4.13 The City may grant a tariff concession in appropriate circumstances provided that criteria related to such concession are specified in the schedule of tariffs.

4.14 Any adjustment of account due to estimated readings, incorrect readings, metering errors, non-billings or any other tariff related reason may only be applied for a maximum period of one year, except:

4.15 Where the correction is to the benefit of the property owner/account holder, the account may be adjusted for a maximum period of three years;

4.16 Where it can be shown that tampering or a deliberate attempt to manipulate the account has occurred, the account may be adjusted for a maximum period of three years.

5. DIFFERENTIATION FOR TARIFF PURPOSES

Section 74(3) of the Systems Act allows for the differentiation between different categories of users, debtors, service providers, services, service standards, geographical areas and other matters for tariff purposes as long as the differentiation does not amount to unfair discrimination. The nature and basis for differentiation for tariff purposes in the City of Cape Town is set out below. Each municipal service is not compelled to differentiate for tariff purposes, but where it does; the differentiation must be consistent with the framework set out below, and a separate tariff must be applicable for each category that is defined.

5.1 Categories of users

The following categories of users may be defined:

(a) Residential or domestic

(b) Non-Residential:

i. Commercial (including guest houses);
ii. Industrial (including Mining);
iii. Government / Organs of State;
iv. State-owned enterprises;
v. Public Services Infrastructure;
vi. Vacant Land;
vii. Agricultural Land;
viii. Hostels;
ix. Educational institutions;
x. Municipal;
xi. Religious institutions / Places of Worship;
xii. Charities / PBO / NPO (including NPO's for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities);
xiii. Cemeteries;
xiv. Sporting bodies;
xv. Accommodation for the Vulnerable (including Homeless shelters / children's homes / Homes catering for the health of physically and mentally challenged individuals / old age homes (as defined))

(Note: Mixed Use Properties for Water and Sanitation purposes will be categorised on the predominant use principle as explained in Chapter 2 Section 2.10 and 3.10)

5.2 A special category of subsistence gardening may be defined on any land use, based on the criteria for Vulnerable Groups in a manner defined in the City's Urban Agriculture Policy.

5.3 Sub-categories of Residential or domestic users may be defined based on any one or more of the following criteria in a manner defined in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy:

(a) settlement type (which must include informal settlements);
(b) property value;
(c) service consumption level;
(d) payment levels;
(e) household income;
(f) type of connection.

5.4 Categories of services

5.4.1 Different categories of services may be defined but only if the basic service is defined for that municipal service in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy.

5.4.2 The following criteria may be used in defining different categories of services:

(a) Type of service;
(b) Category of user;
(c) Level of consumption;
(d) Type of connection;
(e) Time of use.

Certain categories of service may be restricted to certain categories of users. The basic service will be restricted to Residential/domestic users, homeless people's shelters, homes catering for the health of physically or mentally challenged individuals and Old Aged Homes as defined.

5.5 Categories of standard of service

Different categories of standard of service may be defined for different categories of users or services. They may be based on:

(a) access;
(b) frequency.

Categories of basic services may not have different standards of service.

5.6 Categories of geographical area

Differentiation based on geographical area may be used if the service provided is at least the basic service and one of the following criteria is met:

(a) topography must have significant impact on the cost of delivering the service;
(b) significant capital costs are needed to develop service infrastructure in the area;
(c) The Integrated Development Plan identifies the area as having strategic developmental importance.

6. SUBSIDISATION OF BASIC SERVICE TARIFFS FOR RESIDENTIAL/ DOMESTIC USERS, ACCOMMODATION FOR VULNERABLE GROUPS (INCLUDING HOMELESS PEOPLE'S SHELTERS, CHILDREN'S HOMES, HOMES CATERING FOR THE HEALTH OF PHYSICALLY OR MENTALLY CHALLENGED INDIVIDUALS AND OLD AGED HOMES AS DEFINED)

6.1 Basic level consumption of any service may be subsidised by a higher level tariff, dependant on legislative requirements and national acceptance.

6.2 Individual residential / domestic users, residential / registered domestic backyard users, Accommodation for Vulnerable groups (including homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined) may have consumption subsidised from the Indigent Fund as classified in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy, which may be amended from time to time.

7. ACCESS TO SERVICES BY POOR HOUSEHOLDS

7.1 Council currently accepts the standards for basic service levels as stated in National Government documents related to free basic services, which may change from time to time.

7.2 The free and subsidised basic services provided to poorer households are as follows:

Service	**Basic Level**
Water	o A 100% subsidy up to 15 000 liters of water per property per month will apply to domestic tariff category registered indigent properties, domestic registered backyard users as well as Council Units specifically identified in the Credit Control and Debt Management Policy. o In the case of accommodation for vulnerable groups (including homeless people's shelters, children's homes, **homes catering for the health of physically or mentally challenged individuals** and old aged homes as defined), an equivalent free allocation of 25 litres per person per day or 750 litres per person per month will apply. o In the case of Vulnerable Groups (subsistence gardening), an equivalent free allocation of 10 000 liters per month per institution will apply. o In cases where domestic indigent customer(s) reside(s) in cluster units or mixed-use zoned properties (which has been categorized as domestic cluster), the allocation of free 15 000 liters per unit per month will be subject to approval of indigency of the full development. o Any free water not utilised will be forfeited at the end of each month/metering period/billing cycle.

Electricity (City of Cape Town residential customers on the Lifeline Tariff)	o Where the electricity received does not exceed 250 kWh per month, customers will receive a free basic allocation of up to 60 kWh. Should the electricity received be between 250kWh and 450kWh per month, customers will receive a free basic allocation of 25 kWh. Should the electricity received exceed 450 kWh per month, the free electricity portion will no longer be made available to the household. o The electricity received per month is an average measured over a period of twelve consecutive months. o Any free electricity not claimed will be forfeited at the end of each month/billing cycle/metering period.
Electricity (Eskom residential customers as per FBE agreement)	o Where the electricity received does not exceed 250kWh per month, customers will receive a free basic allocation of up to 50kWh. Should the electricity received exceed 250kWh per month, the free electricity portion will no longer be available to the household. o The electricity received of 250kWh per month is an average measured over a period of 12 consecutive months. o Any free electricity not claimed will be forfeited at the end of each month/billing cycle/metering period.
All customers	o Free Basic Electricity (FBE) can be allocated only where practical to do so. Bulk Metered group housing is an example of where this cannot be achieved.

7.3 Any changes to these standards will only be considered as binding on the City after acceptance by Council.

7.4 The level of free or subsidised services for other services, is as follows:

Service	Basic Level
Solid Waste / Refuse	Sliding scale charged for all properties with a total site and improvements valuation from R1 of up to R500 000 (excluding homeless people's shelters).
Sanitation/ Sewerage	o The first 10 500 liters per property discharged into the sewer system each month is free for all domestic tariff category registered indigent properties, domestic registered backyard users as well as Council Units specifically identified in the Credit Control and Debt Management Policy. o based on 70% of the 15 000 liters free water made available on a monthly basis.

	o In the case of accommodation for vulnerable groups (including homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined), an equivalent free allocation of 17.5 liters per person per day or 525 liters per person per month will apply. o In cases where domestic indigent customer(s) reside(s) in cluster units or mixed use zoned properties (which has been categorized as domestic cluster), the allocation of free 10 500 liters per unit per month will be subject to approval of indigency of the full development.

7.5 Relief available to the indigent in Council-owned housing rental will be as outlined in the housing chapter of the Credit Control and Debt Collection Policy adopted by Council, as amended from time to time.

7.6 Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional - may be granted access to:

- Water to a maximum of 6 000 liters per qualifying unit per month at RNil.
- Sanitation to a maximum of 4 200 liters per qualifying unit per months at RNil.

In order to qualify, accredited Social Housing Institution and, registered as City Partners – Full and Conditional must supply documentation of units where:

- The municipal valuation of the property is R400 000 or less
- The household income is R4 000 per month or less

Institutions must apply on an annual basis and provide the property value and household income to the satisfaction of the Director: Revenue and the Director: Commercial Services (Water and Sanitation).

Single Residential and Non-Residential Properties of such institutions will not qualify in terms of this paragraph.

2. CHAPTER 2: WATER AND SANITATION TARIFF POLICY

DEFINITIONS

"Average Cost of Sanitation (ACS)" means the total annual cost of the sanitation service (including capital charges but excluding contributions to a capital development fund) divided by the total volume of sewage discharged billed for that year.

"Average Cost of Water (ACW)" means the total current annual cost of the water service (including capital charges but excluding surcharges and contributions to a capital development fund) divided by the total volume of billed water sales for that year.

"Bulk Water Use" means potable water supplied to a water services authority (as defined in the Strategic Framework for Water Services) for the purposes of conveying and supplying water to individual consumers within its area of responsibility, as well as by agreement with some consumers outside the City's municipal area.

"Commercial Wastewater" means effluent discharged from premises predominantly of a commercial nature (for example shops, offices, showrooms, service stations).

"Commercial Water Use" means water supplied to premises predominantly of a commercial nature (for example, shops, offices, showrooms, service stations).

"Credit Meter" means a Meter (see "meter" definition below) used to determine the consumption of water before an account is issued to the consumer.

"Domestic Wastewater" means effluent discharged from premises predominantly domestic properties and not defined as commercial or industrial or other categories.

"Domestic Water Use" means water that is used predominantly for domestic purposes

"Future Incremental Marginal Cost" means the average incremental cost of system expansion, taking into account the next large scheme or schemes to be built to meet current and future increases in water demand.

"Industrial Wastewater" means wastewater arising from mining, manufacturing, electricity generation, land-based transport, construction or any related activities. (This is consistent with the definition of "disposal of industrial effluent" contained in the Water Services Act.)

"Industrial Water Use" means water which is used in mining, manufacturing, generating electricity, land-based transport, construction or any related purpose. (This is consistent with the definition of "industrial use" contained in the Water Services Act)

"Meter" means a device, which measures the quantity of water passing through as contemplated in the Legal Metrology Act 9 of 2014

"Other Wastewater" means effluent discharge from premises not defined as domestic, commercial or industrial.

"Other Water Use" means all water use not defined as Domestic, Industrial and Commercial Water Use.

"Prepayment Meter" means a Meter (see "meter" definition above) that can be programmed to allow the flow of a pre-purchased volume of water to the customer.

"Residential Unit" means a unit comprising of a number of rooms, used for residential purposes, contained within an approved multi-residential unit development (i.e. Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units), and which includes any other portion of the property apportioned to that unit in terms of exclusive use, which shall include a garage or any other outbuildings (excludes single rooms used in Hostels, Old Age Homes, etc.).

"Fixed Basic Charge/Fee" means a fixed basic charge / fee recurring on a monthly basis as payment to the right of service provision / access to the network. It is applicable throughout the entire period during which the relevant premises are connected to the supply mains irrespective of whether any consumption is used or not.

"Flow Limiting Device" means a device capable of controlling and limiting the flow of water to a consumer.

"Water Services Act" means Water Services Act, 108 of 1997.

"Connection Fee" means the fee payable towards the cost of providing supply.

"Consumer" means a juristic or natural person purchasing water directly from the City and releasing wastewater into the sewerage system.

"Availability Charge" means a charge payable for all serviced vacant or serviced undeveloped land (excluding unproductive vacant land e.g. Public Open Spaces, private roads.)

"Vacant Land" means all properties without any buildings or structures that could be used for residential or other purposes, as determined by the Director: Valuations.

"Backyard user" means households who reside on council rental stock property within a given area as determined by Council and who are registered via affidavit as being backyard dwellers.

"Water Services Intermediary" means person / institution who is obliged to provide water services to another in terms of a contract between them and where the obligation to provide water services is incidental to the main object of that contract (as identified by the City of Cape Town where contracts have been entered into or are to be entered into).

"Water Abuse" for purposes of indigent properties means properties that exceed 15kl per month due to continued inefficient use of water.

1. WATER AND SANITATION TARIFFS

1.1 Water and Sanitation tariffs consist of consumption based tariffs and sundry tariffs.

1.2 Consumption based tariffs will be used for the service consumption of water and wastewater disposed and/or demand capacity supplied/installed.

1.3 Consumption based tariffs may consist of any combination of service charges and network access charges.

1.4 Sundry tariffs may include Connection Fees, Miscellaneous Tariffs, etc. as contained in the Schedule of Tariffs.

2. SPECIFIC POLICIES FOR WATER TARIFFS

2.1 Consumer categories

Water tariffs shall distinguish between at least four categories of consumers: Bulk Water Use, Domestic Water Use, Industrial / Commercial Water Use and Other Water Use.

Domestic Water Use:

2.2 Domestic consumer categories

Water tariffs for domestic consumers shall distinguish between significantly different levels and standards of services provided and shall include at least the following categories of domestic consumers:

(i) **domestic communal**: consumers (households) with access to communal water services (for example, a public-standpipe or a water-tanker service);

(ii) **domestic controlled**: consumers with access to a controlled volume of water supply that is not metered;

(iii) **domestic full (uncontrolled)**: consumers with access to an uncontrolled volume of water supply at full pressure that is metered by an uncontrolled / credit meter;

(iv) **domestic full (controlled)**: non–indigent consumers with access to a controlled volume of water supply as part of debt management procedures

(v) **domestic full (controlled - abuse)**: indigent consumers with access to a controlled volume of water supply due to the fitment of a restricting device as part of the abuse procedure;

(vi) **domestic cluster**: where one metered connection point serves a multi-Residential Unit development.

(vii) **domestic backyard**: where one meter device serves backyard occupants.

2.3 Metering (Potable and Non-Potable)

All connections providing a volume of water supply shall be metered, consumption determined via on-site reading, remote reading as well as estimated readings and applicable tariffs shall be applied in proportion to water use. Meters for installation will be drawn from a City of Cape Town store and will be installed by the (a) City of Cape Town or (b) City of Cape Town contractors appointed via standard supply chain management processes or (c) Developers where application has been made and installation takes place under supervision of the City of Cape Town.

All users where connections exist are to be billed unless provided with a rudimentary or basic service such as communal facilities.

Where billing is performed for a stepped tariff, the calculation is based on the "daily average" methodology, to prevent the number of days in the billing cycle having a negative impact on the customer. The consumption allocated into the various steps will thus be a function of:
Step 1 (0-6kl per month) = 6kl x 12 months / 365 days x Number of days
Step 2 (6 – 10.5kl per month) = 4.5kl x 12 months / 365 days x Number of days
Step 3 (10.5 – 35kl per month) = 24.5kl x 12 months / 365 days x Number of days
Step 4 (> 35kl per month) = Remaining kiloliters
(Note: 366 days are used during leap years)

2.4 Consumption tariffs – domestic communal

Where communal water supplies provide water for domestic use (standpipes to informal settlements without title deed), the amount of water will be measured but no charge shall be levied for this water. The measurement will be used to determine the impact of this free water on the service.

2.5 Consumption tariffs – domestic full

Consumption tariffs for volume metered by a credit meter for domestic property shall be based on an increasing block structure with:

Per property per month	Indigent	Non-Indigent
Basic Usage (0 – 6kl):	At Zero Charge	At a Function of the Average Cost of Water.

Basic Usage (6 – 10.5kl):	At Zero Charge	At a Function of the Average Cost of Water.
Basic Usage (10.5 – 15kl) Above Basic Usage (15kl – 35kl):	At Zero Charge. Users above 15kl per month in this category will however be subject to restriction as part of the water abuse procedure.	At a Function of Future Incremental Marginal Cost
Usage that will jeopardise water conservation (35kl and above)	At Zero Charge. Users above 15kl per month in this category will however be subject to restriction as part of the water abuse procedure.	At Punitive Charge to deter high water usage.

For purposes of indigent customers, the allocation aligns with the free basic allocation for poor households as contained under paragraph 7 of Chapter 1 above.

The rising block tariff structure should consist of at least four steps. The consumption level at which the last step begins should be at an amount that would encourage water conservation and should not be greater than 60 kl per month.

In cases where more than 10 people reside on a property as confirmed by Council (excluding properties with registered backyard connections as specified under 2.7 below), application can be made for an increase above 15kl per months for purposes of excessive use determination. Applications will be considered on a case by case basis by the Director: Commercial (Water and Sanitation). Applications will need to be accompanied by an affidavit and other supporting documents.

2.6 Consumption tariffs – Domestic cluster

Consumption Tariffs for multi-Residential Unit (i.e. Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units) developments served by one metered connection point shall be based on an increasing block structure as specified in paragraph 2.5

Allowance for indigency on the Domestic Cluster category is subject to approval of indigency of the full development:

Allowance to apply the tariff structure per unit per month will be made:

(i) upon acceptance of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or

(ii) upon updating of the information on the City's master data base (e.g. completed and occupied number of units).

Backdating of the free basic allocation will be considered and implemented in accordance with Chapter 1 paragraph 4.14 on condition that proof of occupancy is provided. The allocation can however not be backdated further than the date of transfer of the property from the developer to the domestic cluster owner(s).

Where a development categorized as domestic cluster does not have communally owned property for purposes of water and sanitation billing, the City will impose (via signed contract) upon the homeowners' association the requirement to administratively link the meter to a property immediately outside the development for purposes of water and sanitation billing.

2.7 Consumption tariffs – Domestic Backyard

For Consumption Tariffs for registered backyard users served by one meter device:

An allowance of 10 500 litres per unit per month will be made available at zero cost but usage on the meter above 10 500 liters per month multiplied by the number of units will however be subject to restriction as part of the water abuse procedure

(i) upon acceptance of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or
(ii) upon updating of the information on the City's master data base.
(iii) upon confirmation that a tagged water dispenser has been installed.

Industrial and Commercial Water Use:

2.8 Consumption tariffs – industrial, commercial

Apart from instances where Special Tariffs are applied in terms of Chapter 1 paragraph 4.8 above, the consumption tariffs for all other consumers should be set at a Function of Future Incremental Marginal Cost.

In cases where indigent domestic customers reside in cluster units on mixed-use zoned properties and the mixed use property has been categorized as domestic based on the predominant use principle, they may apply for a free 15 000 litres per residential unit per month which will be subject to approval of indigency of the full development.

In cases where domestic customers reside in cluster units on mixed-use zoned properties and the mixed use property has been categorized as domestic based on the predominant use principle, they may apply for the tariff structure to be allocated per residential unit per month, by submitting an affidavit to this effect where the number of units are specified. An investigation will need to be performed to confirm the information and consider whether such application can be approved by the Director: Commercial Services (Water and Sanitation), based on the proportion of predominant use. The "predominant use" principle will therefor apply for tariff categorisation and allocation of free basic services for such approved indigent customers. Specific tariffs will only be considered if separate meters are installed and private plumbing altered at the cost of the customer.

Other Water Use:

2.9 Consumption tariffs – Government. Organs of state, educational institutions, sports bodies, clubs, religious institutions / places of worship, hospitals and municipal users.

Apart from instances where Special Tariffs are applied in terms of Chapter 1 paragraph 4.8 above, the consumption tariffs for all other consumers should be set at a Function of Future Incremental Marginal Cost. Any subsidies to these groupings should be made through transparent mechanisms other than tariffs lower than the Future Incremental Marginal Cost, so as not to negate the incentives for the wise and economical use of water.

2.10 Consumption tariffs – Charities / Public Benefit Organisations / Non-profit organisations used for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities)

The consumption tariff for registered charities, public benefit organisations and non-profit organisations will be charged at the Average Cost of Water.

No fixed basic charge will be applied on this category.

To allow for the approval process, financial adjustments will be backdated to the start of the financial year in which an approved application was received.

2.11 Consumption tariffs – Accommodation for the vulnerable (including homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined)

In order to provide free basic services to people without title deed, Indigent people living in homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals or old aged homes as defined, a special sub-category shall be used. It shall be based on the number of people or beds normally accommodated in each residence as defined in a sworn affidavit upon annual application for such residence to be registered with the relevant Council Committee / Body, and receive a free water allocation of 25 litres per person per day or 750 litres per person per month. Beyond such consumption the specific defined consumption sub-category, equal to the tariff categorisation for the property for water, shall be applied.

The consumption tariff for "accommodation for the vulnerable" consumers will be charged at the Average Cost of Water.

No fixed basic charge will be applied on this category.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

2.12 Consumption tariffs – Vulnerable Groups of subsistence farmers

The City will subsidise the provision of water to the gardens of the registered Vulnerable Groups as defined in the City's Urban Agriculture Policy of 2007. These include survival gardens of women, gardens for indigent old age homes, gardens for HIV/AIDS facilities, gardens for soup kitchens at schools and gardens at orphanages.

Such groups have to apply annually for registration to the controlling department (Economic Development).

Each qualifying group will receive a free provision of 10 000 liters of water per month for free but with no free provision of sanitation. Beyond such consumption the normal consumption category for the property on which the garden is located shall be applied.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

Bulk Water Use:

2.13 Consumption tariff for the provision of a bulk water supply

The bulk water tariff is used to charge for the bulk supply of potable water to consumers external to the City such as other local authorities which are dependent for part or all of their potable water supplies from the City and are also used as the basis for internal charges for the bulk supply of potable water within the Water and Sanitation Directorate.

The bulk water tariff is set on an annual basis to ensure full cost recovery for the provision of the bulk water service as well as the long term sustainability of this service.

Other Tariff related items:

2.14 Surcharge

The water tariff may include surcharges subject to Council approval.

2.15 Fixed Basic charges / fees – domestic

Monthly Fixed Basic Charges / Fees for domestic connections (including Spring water and Treated Effluent users) shall be based on the nominal bore related to the size of the meter. The fixed basic charge will not be applied to Indigent Customers. In cases where the supply to Treated Effluent Users could not be provided for periods of time the fixed basic charge will be waived for the specific period.

2.16 Fixed Basic charges / fees – non-domestic

Monthly fixed basic Charges / Fees for non-domestic connections (including Spring water and Treated Effluent users) shall be based on the nominal bore related to the size of the meter.

In cases where the supply to Treated Effluent Users could not be provided for periods of time the fixed basic charge will be waived for the specific period.

The fixed basic charge will not be applicable to Fire Connections, Fire Hydrants, Fire Hose Reels and Fire Sprinkler Systems where such is provided via a separate water connection.

The fixed basic charge will also not be applicable to:

- Charities / Public Benefit Organisations / Non-profit organisations used for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities)
- Accommodation for the vulnerable (including homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined)

2.17 Connection charges

Connection charges for all consumer categories other than domestic communal shall be recovered, i.e. the full costs of installation of a connection.

2.18 Flow restriction for non-payment and Indigent Water Abusers

Domestic consumers who fail to pay and customers (indigent properties as well as backyard units) identified as water abusers due to continued inefficient use of water shall, after due process, have their water connections restricted to 200 liters per day for the property by a flow-limiting Device at the sole discretion of the City.

2.19 Illegal re-connections

Consumers who reconnect illegally, after having been disconnected or flow-restricted for non-payment, shall forfeit the right to basic water until such time as the outstanding debt has been paid in full and will be liable for full disconnection / reconnection charges surrounding the illegal re-connection.

2.20 Disconnections – other

All non-domestic consumers shall be disconnected for failure to pay after due process has been followed.

2.21 Installation of flow limiting devices

A flow limiting Device that can be used to restrict the usage of water that can be delivered through a connection, may be installed at the discretion of the Director: Commercial (Water and Sanitation).

Flow limiting devices will be installed at of 200l/day (x 30 = 6 000 litres per month) (x number of units for backyard dwellers):

- For non-indigent properties who have not paid their accounts and forming part of the debt actions instituted in terms of the Credit Control and Debt Management Policy.

- For indigent properties as well as backyard dweller units identified as water abusers (refer definition).
    - Once the consumption on the property reaches the determined volume and continues at or above such consumption levels for two consecutive months, the property owner will be sent a notice warning of pending restriction via a restricting device if consumption is not reduced. (In the case of backyard dwellers special arrangements will be made for the delivery of the warning letter).
    - In cases where the determined volumes are exceeded due to leaks on the indigent property, the owner of the property need to advise the City within the first two months and request for once off assistance from the City.
    - Consumption at or above the determined volume for a 3rd month, will result in the installation of a flow limiting device without further warning.
    - After 12 months the owner of the property (representative in the case of backyard dwellers) will be able to request the removal of the disk.

2.22 Installation of Municipal Prepayment Meters

A Prepayment Municipal Meter may be installed at the discretion of the Director: Commercial Services (Water and Sanitation). The relationship between the amount offered and the volume supplied will be dependent on the standard monthly consumption as calculated.

2.23 Repairing of leaks on indigent properties

Steps taken by the City to reduce losses on indigent properties will continue at the discretion of the Director: Commercial Services (Water and Sanitation) as part of specific projects and where proven to be the reason for consumption exceeding the determined volume representing abuse.

2.24 Water restriction tariffs

Special Tariffs may be introduced during periods of water restrictions to reduce water use to within sustainable limits. Water and Sanitation tariff schedules for water restrictions shall be approved in addition to the normal tariff schedule as part of the annual budget process.

The restriction tariffs will be de-linked from the promulgated restriction level with effect from 1 July 2020. The applicable tariff applied will be a function of the consumption level generated by the consumers in reaction to the restriction levels.

2.25 Water inventory tariffs

Municipalities must budget and account for all bulk water purchases as inventory for reporting through the municipal Chart of Accounts.

Against the background that the Water and Sanitation Directorate also includes the Bulk Water function, it is necessary for the tariffs / prices to be used for the inventory processed to be formalised within the Tariff Policy.

For the production of "Potable Bulk Water", the tariff / price will be as follow:

- "Raw Water purchases" material from schemes under the control of the National Department of Water and Sanitation will be at the price determined for the relevant scheme.
- "Raw Water transferred" material from the sources under the Control of the City of Cape Town's Water and Sanitation Directorate will be calculated based on the determined Fair Value as reflected in the Tariff Schedules.
- Losses of Water within the "Potable Bulk Water" production process will be calculated based on the determined Fair Value as reflected in the Tariff Schedules.
- The inventory tariff / price for the "Potable Bulk Water" product will be at the "Bulk Water Tariff" as reflected in the Tariff Schedules.

For the production of "Potable Reticulated Water", the tariff / price will be as follow:

- "Potable Bulk Water" material will be at the "Bulk Water Tariff" as reflected in the Tariff Schedules.
- Losses of Water within the "Potable Reticulated Water" production process will be calculated based on the "Bulk Water Tariff" as reflected in the Tariff Schedules.
- The inventory tariff / price for the "Potable Reticulated Water" product will be at the "Average Cost of Water".

2.26 Billing of estimated consumptions

2.26.1 The need to estimate consumption

Notwithstanding all the City's attempts to take monthly meter readings of all water supplied, should it not be possible to take a reading (on-site or remotely) on the appropriate date, the City reserves the right to calculate an estimated consumption from the previous actual reading to the billing date. The estimates are normally based on the seasonal historical average consumption at the property, but may be adjusted by the City to reflect its best estimate of what the consumption may have been.

2.26.2 Adjustment to estimated account

As soon as a new actual reading has been taken, the previously estimated consumption will be recalculated and an adjustment will be reflected in the subsequent account. Refer Chapter 1 paragraph 4.14 for the terms of the adjustment.

2.26.3 Failure of Meter

During the period from identification of a meter having ceased registering consumption, to when it is replaced and a reading can be taken, an estimated consumption will be applied.

Should the owner / accountholder have been billed a zero consumption for any period of time and it is subsequently found to have been due to a seized meter and the property was not vacant at the time or the usage pattern had not changed, the City may bill retrospectively in line with Chapter 1 paragraph 4.14.

Should the property have been vacant (permanently or temporarily) or where the usage pattern had changed, the onus rests on the customer to notify the City as soon as possible via a signed and sworn affidavit for consideration. If such evidence is not on record, future claims will not be considered.

2.26.4 No account received

In the event that an owner / accountholder / occupier is in receipt of water services and has availability to or has consumed water and sanitation services but has never received an account, the onus will be on the owner to make representations to the City to request that an account be sent. Should the City not be able to verify that an account was indeed issued to either the owner / accountholder / occupier, the City may bill retrospectively in line with Chapter 1 paragraph 4.14 and the consumer may make arrangements with the City to pay off the amount.

Any owner / accountholder / occupier who has stopped receiving an account that had previously been received, should immediately request the City to remedy the omission via the Call Centre (0860 10 30 89) or the nearest customer interaction centre. Customers must ensure that a reference number is obtained to ensure such is formally logged on the system.

2.27 Disputed consumption

An owner / accountholder who doubts the validity of the consumption stated on any account may apply for the meter to be tested at his or her cost as per the miscellaneous tariff schedule.

Only if the Meter has been found to be inaccurate / registering outside of the approved parameters when tested in accordance with the legal regulations will the cost (meter test fee) be reimbursed and the account adjusted to an estimated consumption for the period the meter was found to have been inaccurate / registering outside of approved parameters. Refer Chapter 1 paragraph 4.14 for the terms of the adjustment. (The onus is on the customer to apply for the meter test as soon as possible. The period of account adjustment will not be extended beyond three years due to delayed application by the customer).

The full prescribed testing tariff can be paid after the meter test by indigent customers (where meters were found to be accurate) on condition that a proportional payment (as per the miscellaneous tariff schedule) is made up-front.

In unresolved disputed consumption cases, the dispute procedure as specified in the City's Credit Control and Debt Collection Policy will be applicable.

2.28 SPECIFIC POLICIES FOR BULK WATER TARIFFS

2.28.1 Description of the type of service

The Bulk Water Branch forms part of the City's Water and Sanitation Directorate and is responsible for the bulk supply of potable water to the City's municipal area as well as some adjacent local or regional authorities which are dependent on the City for all or part of their water supplies. The bulk supply of potable water entails the storage of raw water in City-owned dams, the conveyance and treatment of raw water from these and government water schemes, and the distribution and bulk storage of the treated water enabling the optimisation of the water resources for the region.

2.28.2 Generic description of the tariff

The bulk water tariff is the tariff which the City charges its external bulk consumers for the purchase of bulk potable water. The unit of the tariff is cents/kilolitre. The tariff is used as a basis for the internal charge between the bulk water and reticulation branches within the Water and Sanitation Directorate. The Bulk Water Branch also has miscellaneous tariffs relating to charges for non-core functions.

2.28.3 Existing legislation

Included in the Bulk Water Branch's total expenditure is the cost of raw water which is payable to the National Department of Water and Sanitation ("DWS"). The cost of this raw water is governed by National DWS's Pricing Strategy for Raw Water Use Charges (November 1999), which was gazetted in terms of section 56 (1) of the National Water Act, 36 of 1998. Water is supplied to other Local Councils or water services authorities through contracts in terms of the Water Services Act.

2.28.4 Bulk Water Users

The users of bulk water are the Reticulation Branch of the Water and Sanitation Directorate, responsible for distribution to end-users within the City's municipal area, as well as a number of adjacent local or regional authorities responsible for distribution of water to end-users within their area of responsibility, as well as by agreement with some individual consumers outside the City's municipal area.

2.28.5 Method used to determine the bulk tariff

The bulk water tariff is determined by dividing an estimate of the net expenditure of the Bulk Water Branch in that financial year by an estimate of the expected total volume of water to be produced in that financial year less the water allocated by special agreements and unaccounted-for water. The estimate of the total amount of water produced is based on short-term and long-term water demand projections for the area of supply of the Bulk Water Branch including the areas external to the City's municipal area. The effect of the City's Water Demand Management Strategy is taken into account in determining the water demand projections. The total expenditure comprises the following:

(i) the cost of raw water purchased from National DWS;
(ii) water treatment costs and all other operational costs associated with the bulk water system; and
(iii) the cost of augmentation of the bulk supply system.
(iv) Allowance for the long term sustainability of this service.

2.28.6 Additional charges

An additional charge is levied by the City as an Agent for the Water Research Commission.

2.28.7 Other factors affecting revenue and possible tariff setting

The effect of having to impose water restrictions may affect the tariff setting of the Bulk Water Branch. If sustained low level water restrictions or medium/high level restrictions are imposed, the bulk water tariff would have to be determined based on a reduced total volume of water supplied as a result of the restrictions being implemented. This will support the principle of full cost recovery and long-term sustainability of the service.

The Bulk Water Branch may also increase its bulk water tariff during periods of water restrictions should the need arise, in order to restrict consumption and discourage wasteful water practices.

Other factors which could affect the tariff setting are the introduction of more stringent water quality standards and the construction of new water supply schemes by National DWS.

2.28.8 No basic free allocation

No monthly domestic basic free allocation is granted to consumers supplied outside the City's area of jurisdiction.

2.29 UNDERGROUND LEAKAGE REBATES ON WATER ACCOUNTS

2.29.1 Philosophy

The City should seek to address the problem of underground leaks or leaks otherwise not visible to the eye on private property in a caring and understanding manner by granting an "underground rebate" for *bona fide* claimants of such plumbing leaks, who have made appropriate application for a rebate, where the City should share the costs on an equal basis with the consumer. Care needs to be taken to prevent the abuse of the rebate system by excluding leaks on plumbing to convenience fixtures such as irrigation systems, automatic filling systems to ponds, pools, fountains and similar, where the possibility of the disconnection of those systems from the primary erf plumbing would have prevented the water waste in the first instance.

2.29.2 Plumbing leaks subject to the rebate system

Rebates shall only be granted in the case of leaks that are underground or not otherwise visible to the eye on the erf's primary plumbing which would normally be kept pressurised for normal activity requirements.

Rebates will apply to Domestic Customers, schools, religious institutions, charities, homeless shelters, children's homes, homes catering for the health of physically or mentally challenged individuals, old aged homes as defined and vulnerable groups.

Rebates will not apply to customers within the Industrial, Commercial and Miscellaneous Categories and as well as customers outside the municipal area.

2.29.3 Derivation of rebates for underground leaks

Rebates for underground leaks or leaks not visible to the eye shall be determined by establishing the difference between the "average" consumption over a corresponding consumption period and the increased consumption resulting from the leak.

This difference shall then be halved and the consumer shall be charged for half the consumption associated with the leak at a rate deemed to be the average Reticulated Water Cost for the City for the financial year.

The Reticulated Water Cost, (Rc), shall be derived as equal to:

- Bulk Water cost (R/kl) plus
- Estimated distribution cost (excluding contribution to any Rates account, Tariff stabilisation or Capital Replacement Reserve fund or Budgeted Surpluses, in Rand) divided by
- Estimated water sales in kl.

2.29.4 Time period over which the rebate will extend

It is considered reasonable that two months of actual metered high water consumption would be sufficient time to alert a consumer to the possibility of water leakage. A further month is considered a reasonable time to have this leakage repaired. Accordingly, the total period over which the rebate will extend is defined as the period covering the last three municipal bills based on actual Meter readings. (This period may be in excess of three months if bills are based on estimated consumption).

2.29.5 Steps to prevent abuse of the rebate system

All rebate claims will be subject to the production of a plumbing certificate by the claimant detailing the exact location of the leak on the property, the nature of the leak and the steps taken to repair the leak. The City needs to inspect the plumbing after repair of leakages that are subject to rebate claims. The Director: Commercial Services (Water and Sanitation) shall have delegated authority to grant rebates at the discretion of the City.

Each property owner shall be limited to one rebate claim (not including properties previously exhausting their maximum number of rebates).

All documentation concerning rebate claims shall be filed for audit scrutiny as and when required.
Finally, the City reserves the right to delay the granting of a rebate in instances where the applicant's account reflects outstanding debt.

The onus is on the customer to apply for the rebate as soon as possible and within a reasonable period. The period of account adjustment will not be extended beyond three years due to delayed application.

2.30 Compliance and monitoring of water (e.g. Water Services Intermediaries)

Where an agreement exists between the City of Cape Town and a customer (e.g. a Water Services Intermediary), the City of Cape Town has an obligation to perform compliance monitoring and enforcement on the customer (e.g. Water Services Intermediary) related to the statutory frameworks, including conditions specified in the contract. The specific customer (e.g. Water Services Intermediary) will have to accept responsibility for the additional compliance monitoring cost.

This additional charge shall be based on the Miscellaneous Tariff as reflected in the schedule of tariffs. This shall be billed on a monthly basis.

3. SPECIFIC POLICIES FOR SANITATION TARIFFS

3.1 User categories

Sanitation tariffs shall distinguish between at least three user categories: domestic users, industrial / commercial users and other users.

Domestic Use:

3.2 Domestic user categories

The sanitation tariff structure for domestic users shall distinguish between significantly different levels and standards of services and shall include at least the following five categories for domestic users.

(i) **domestic communal:** Users (households) with access to Communal sanitation facilities (rudimentary sanitation and communal ablution facilities).

(ii) **domestic full:** Users with waterborne sanitation and uncontrolled or controlled discharge to a sewer network.

(iii) **domestic on-site waterborne:** Users with waterborne sanitation collected on site (e.g. septic tanks).

(iv) **domestic on site:** Users with a non-waterborne system collected on site (container or VIP).

(iv) **domestic cluster:** Where one connection point serves a multi-Residential Unit development.

(vi) **domestic backyarders:** where one meter device serves backyard occupants.

3.3 Universal billing

All users are to be billed unless provided with a rudimentary or basic service such as communal facilities.

Where billing is performed for a stepped tariff, the calculation is based on the "daily average" methodology, to prevent the number of days in the billing cycle having a negative impact the customer. The consumption allocated into the various steps will thus be a function of:
Step 1 (0-4.2kl per month) = 4.2kl x 12 months / 365 days x Number of days
Step 2 (4.2 – 7.35kl per month) = 3.15kl x 12 months / 365 days x Number of days
Step 3 (7.35 – 24.5kl per month) = 17.15kl x 12 months / 365 days x Number of days
Step 4 (24.5 – 35kl per month) = 10.5kl x 12 months / 365 days x Number of days
(Note: 366 days are used during leap years)

3.4 Volumetric domestic tariffs - domestic communal

No charge shall be rendered for the use of communal facilities.

3.5 Volumetric domestic tariffs - domestic full

Consumption tariffs for domestic connections shall be based on the same increasing block structure as specified in paragraph 2.5 above. Volumetric sanitation tariffs for domestic users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed at 70% of the user's domestic water consumption and shall be limited to a maximum billable volume of 35 kl per month. The block structure for sanitation tariffs are Basic Usage (0 – 4.2kl), Basic Usage (4.2 – 7.35kl), Basic Usage (7.35 – 10.5kl) and Above Basic Usage (10.5 – 24.5kl) and Usage that will jeopardise water conservation (24.5 – 35kl). An allowance of 10 500 litres per month will be made available at zero cost to indigent customers.

For purposes of indigent customers, this allocation aligns with the free basic allocation for poor households as contained under paragraph 7 of Chapter 1 above.

3.6 Volumetric tariffs - domestic on-site waterborne

Volumetric sanitation tariffs for this category of user shall be based on a volume as measured in the tank of the truck. The tariff shall be a tariff per kilolitre of wastewater. Users will be permitted to make use of private contractors.

In cases where free removals apply, one free removal will not exceed 10 000 liters. Registered *bona fide* non-profit organisations, which operate homes catering for the health of physically or mentally challenged individuals, and are serviced by a tanker service can apply for an 80% rebate. Such organisations must be accredited by the relevant Council Committee / Body.

3.7 Basic sanitation charges / fees

This tariff shall be a fixed charge where necessary in informal areas depending on the mechanism. Different charges / fees may apply for different systems.

3.8 Volumetric tariffs – domestic cluster

Consumption tariffs for domestic connections shall be based on an increasing block structure as specified in paragraph 2.5 and 3.5 above. Volumetric sanitation tariffs for users in multi-Residential Unit developments (i.e. Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units) shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 90% of the monthly metered water consumption and subject to a maximum allowable volume of 35 kl per unit per month.

An allowance of 10 500 litres per Residential Unit per month will be made available at zero cost subject to approval of indigency of the full development.
Allowance to apply the tariff structure per unit per month will be made:

(i) upon submission of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or
(ii) upon updating of the information on the City of Cape Town master data base (e.g. completed and occupied number of units).

Backdating of the free basic allocation will be considered and implemented in accordance with Chapter 1 paragraph 4.14 on condition that proof of occupancy is provided. The allocation can however not be backdated further than the date of transfer of the property from the developer to the domestic cluster owner(s).

3.9 Volumetric tariffs – domestic backyarders

Consumption Tariffs for backyarder occupants served by meter device.

An allowance of 7 350 litres per unit per month will be made available at zero cost but usage above 7 350 liters per month multiplied by the number of units will however be subject to restriction as part of the water abuse procedure:

(i) upon submission of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or

(ii) upon updating of the information on the City of Cape Town master data base.

(iii) upon confirmation that a tagged water dispenser has been installed

Industrial and Commercial Use;

3.10 Volumetric tariffs - industrial and commercial

The consumption tariffs should be set at a Function of Future Incremental Marginal Cost. Volumetric sanitation tariffs for industrial and commercial users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 95% of the monthly metered water consumption.

In cases where indigent domestic customers reside in cluster units on mixed-use zoned properties, and the mixed use property has been categorised as domestic based on the predominant use principle, they may apply for a free 10 500 litres per residential unit per month which will be subject to approval if indigency of the full development.

In cases where domestic customers reside in cluster units on mixed-use zoned properties and the mixed use property has been categorised as domestic based on the predominant use principle, they may apply for the tariff structure to be allocated per residential unit per month by submitting an affidavit to this effect, signed by a properly authorised person, where the number of residential units are specified. An investigation will need to be performed to confirm the information and consider whether such application can be approved by the Director: Water and Sanitation, based on the proportion of predominant use. The “predominant use” principle will therefor apply for tariff categorisation and allocation of free basic services for such approved indigent customers. Specific tariffs will only be considered if separate meters are installed and private plumbing altered at the cost of the customer.

Other Use:

3.11 Volumetric tariffs - other: Government, organs of state, educational institutions, sports bodies, clubs, hospitals, municipal users and religious institutions / places of worship

The consumption tariffs should be set at a Function of Future Incremental Marginal Cost. Volumetric sanitation tariffs for all other users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 95% of the monthly metered water consumption.

3.12 Volumetric tariffs – Charities / Public Benefit Organisations / Non-profit organisations used for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities)

The volume of sanitation shall be deemed to be 95%

The consumption tariff for registered charities, public benefit organisations and non-profit organisations will be charged at the Average Cost of Sanitation.

To allow for the approval process, financial adjustments will be backdated to the start of the financial year in which an approved application was received.

3.13 Volumetric tariffs – Accommodation for the vulnerable (homeless people's shelters / children's homes / homes catering for the health of physically or mentally challenged individuals / Old Aged Homes as defined

In order to provide free basic services to people without title deed, indigent people living in homeless people's shelters, children's homes, **homes catering for the health of physically or mentally challenged individuals** and old aged homes as defined, a special sub-category shall be used. The volume of sanitation shall be deemed to be 70% of water consumption with no capped maximum.

The consumption tariffs for this consumer sub-category shall be based on the number of people or beds normally accommodated in each residence as defined in an affidavit, signed by a properly authorised person, upon annual application for such residence to be registered with the Council, and receive a free sanitation allocation of 17,5 litres per person per day or 525 litres per person per month. Beyond such consumption, the specific defined consumption sub-category equal to the Tariff categorisation of the property for Sanitation per kl shall be applied.

The consumption tariff for "accommodation for the vulnerable" consumers will be charged at the Average Cost of Sanitation.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

3.14 Users only making use of a sanitation service

Users who obtain their water supply from a source other than the Council such as a neighbouring water supply authority or from unmetered boreholes, but make use of the Council's sanitation services, are liable to pay for the services. The volume on which the charge is based shall be determined and verified on an annual basis by the Director: Commercial (Water and Sanitation) by measurement or estimation of the water used. Determination of the percentage wastewater will be as per the user category.

3.15 Charges and quantity of industrial effluent

The charges referred to in section 7 of the by-law, are calculated and reviewed hereunder:

(1) The charge is, subject to the succeeding provisions of this Schedule, the amount obtained by applying the formula calculated in terms of item (2) below.

(2) **Vw (SVC) + VieT (COD-1000)/1500 + VieT (SF)**

Where –

"**Vw"** is the total volume, expressed in kiloliters, of wastewater discharged from the premises during the period concerned.

"SVC" is the sewerage volumetric charge in terms of the sanitation tariff.

"Vie" is the total volume, expressed in kiloliters of industrial effluent discharged from the premises during the period concerned.

"T" is the cost, as determined by the Council, of treating 1 kiloliter of wastewater.

"COD" is the chemical oxygen demand of the effluent in milligrams per liter. In the event of the COD being less than 1 000, the COD factor falls away.

"SF" is the surcharge factor of the effluent calculated according to the formula:

SF = Y(X-L)/Ls

Where –

"Y" is the appropriate factor applicable to such parameters as stipulated in the miscellaneous tariffs of the City

"X" is the concentration of one or more of the parameters listed in Schedule 1.

"L" is the by-law limit applicable to that particular parameter

"Ls" is the Department of Water Affairs license standard for a particular parameter

(i) No factor calculated by this formula may have a value less than zero;

(ii) In the case of the pH parameter X represents the pH value and, if (X-L) results in a negative value, a positive value of the same magnitude must be substituted.

(iii) Ls has been introduced into the formula in consideration of the National DWS's stringent permit/license conditions that the City's wastewater treatments plants must comply with. Where there are permit and license standards, the license standard will be applied; and where there are no license standards, the permit standard will be applied.

(3) The COD of industrial effluent is the rolling arithmetic average of four samples taken at any time during a six to twelve-month period.

(4) The SF of industrial effluent is the latest value determined.

(5) The SF is cumulative for all parameters which are outside the limits set in Schedule 2.

(6) If, for any reason, the requisite number of samples referred to in items (3) or (4) above is not taken, or more than four samples are taken, Council may determine an equitable COD and/or SF.

(7) The owner/occupier of any premises is entitled to receive, on request, part of any sample taken from the premises before that sample is removed by Council.

(8) Council shall make use of its part of the sample for billing purposes.

(9) Test samples may be taken at any time deemed necessary by an authorized official to ascertain compliance of the industrial effluent with this by-law or any other standard determined in a permit, and the full costs shall be charged to the permit holder.

Calculation of quantity of industrial effluent discharged

(1) The Council determines the total quantity of industrial effluent discharged from any premises.

(2) If industrial effluent and other wastewater are measured together, Council will make such allowance as it considers fair for such other wastewater.

(3) If the amount of industrial effluent discharged from any premises is not directly measured:

(a) the Council will base the determination on the amount of water used at the premises, after making whatever allowance it considers fair for water used for domestic purposes or irrigation, loss to the atmosphere, or present in the products produced at the premises, and

(b) if industrial effluent is discharged from the premises at more than one point, the Council will allocate the said amount of water to the points of discharge as accurately as possible.

(4) If a measuring device is proved to be defective, the Council will, subject to item (5) below, make due allowance for the defect in its calculation of the quantity of discharge.

(5) The Council may, by notice in writing, require the occupier, owner or person in control of, or using, any premises to provide such information, access or facilities Council considers necessary either for the accurate calculation of the charge payable, or to establish whether a charge is in fact payable in respect of the premises.

(6) If the Council is of the opinion that the sampling does not represent the actual average quality of industrial effluent, then it may use an alternative acceptable method in order to determine an equitable industrial effluent charge.

(7) If the Council is unable to assess the quantity or charge due because –

(a) the formula referred to in item 1(2) above, is dispensed with, and/or

(b) a notice referred to in item 2(5) above is not complied with and/or;

(c) any contravention of this by-law has taken place and as a result the charges due in respect of the premises concerned cannot be calculated accurately,

the Council will assess the charge due as being such amount as it considers fair.

(8) Notwithstanding item (7) above, the Council may, in order to assess any charge provided for in this by-law or to ensure compliance with any provision of this by-law, by notice in writing, require the owner of any premises, within a specified period and at the expense of the owner to provide and maintain such gauges or other measuring devices as the Council considers necessary to–

(a) measure the volume of water used at the premises and the volume of water obtained from any source other than council;

(b) measure separately the volume of water used for any specified purpose or in any specified portion of the premises; and

(c) provide proof to the satisfaction of the Council that any gauge or device referred to in items 8(a) and 8(b) is functioning correctly and accurately.

(9) Where the discharger applies for the disposal of Wastewater / Chemical Toilets at a designated facility, a Direct Disposal Permit Application Fee will be charged to the applicant.

3.16 Surcharge: extraordinary treatment cost for industrial effluent

Where the pollution loading (quality) of wastewater discharged into the sewerage system exceeds the pollution loading of ordinary domestic wastewater, the specific user or industrialist/owner will have to accept responsibility for the additional treatment and additional compliance monitoring cost (excluding the initial compliance monitoring).

This additional charge shall be based on the Industrial Effluent Miscellaneous Tariff as well as the industrial effluent formulae as stipulated in this policy. This additional charge shall be billed monthly.
Where a discharger applies for an industrial effluent permit as stipulated in the Wastewater and Industrial effluent by-law, an applicable and non-refundable charge will be levied to the applicant for administrative costs associated with the processing, according to the Miscellaneous tariff schedule as reviewed annually.

3.17 Industrial effluent rebates

Industrial Effluent rebates shall only be granted on instances that aim to avoid detrimental impact to municipal infrastructure; where the owner has shown capital budget expenditure to improve the quality of industrial effluent and quantity discharged into the municipal system; and subject to the availability of an agreement between the City and the property owner. The agreement will be reviewed annually and applied for a specified period at an agreed upon percentage rate. The Director of Water and Sanitation shall have delegated authority to grant/revoke rebates at the discretion of the City. Each erf shall be limited to two rebate claims in each twelve-month period.

3.18 Industrial effluent account adjustments

Industrial Effluent account adjustments shall be granted, where applicable or upon request where there are disagreements with the Industrial Effluent account, subject to submission of credible documentation, by the applicant, in support of the adjustment claim. The Director of Water and Sanitation shall have delegated authority to investigate the matter, approve or not approve the adjustment claim, at the discretion of the City. Should a dispute arise, the Director of Water & Sanitation will endeavour to resolve the dispute at the discretion of the City and in accordance with the dispute procedure as stipulated in the City's Credit Control and Debt Collection Policy. All documentation concerning adjustment claims shall be filed for audit scrutiny as and when required.

3.19 Surcharge: storm-water discharges into sewer

Where an unauthorised discharge connection for storm-water runoff into the sewer is found, the owner of the premises will be given a notice period to either amend the connection to discharge it in an approved manner into the storm-water/road drainage system, or reach agreement for condoning the existing connection. An agreement is an option if a connection to the sewer is not deemed practically possible at the discretion of the Director: Water and Sanitation. The applicable Miscellaneous Tariff for either case will be charged on a monthly basis.

3.20 Compliance and Monitoring of Effluent at Water Services Intermediaries

Where the pollution loading (quality) of wastewater discharged into the sewerage system exceeds the pollution loading of ordinary domestic wastewater, the Water Services Intermediaries will have to accept responsibility for the additional treatment and additional compliance monitoring cost (excluding the initial compliance monitoring).

This additional charge shall be based on the Industrial Effluent Miscellaneous Tariff as well as the industrial effluent formulae as stipulated in this policy. This additional charge shall be billed monthly.

The WSI shall be responsible for compliance with and must discharge and comply with all of the WSA obligations under by-laws, policies and consumer charter which obligations the Water Services Intermediaries has assumed under the contract.

Where a discharger enters into an agreement, an applicable and non-refundable charge will be levied to the applicant for administrative costs associated with the processing, according to the miscellaneous tariff schedule as reviewed annually.

3.21 Charges for Water Services Intermediaries where alternative sources of water are used and disposed via the Sewer System

Cases where Water Services Intermediaries are making use of alternative sources of water for purposes which give rise to the discharge of such resulting water (wastewater) or portion thereof into the sewer system are not billed for the disposal of wastewater as no or very little water consumption is registered on the municipal water meter of which a specified percentage is used as the current conventional methodology to calculate the volume disposed. In order ensure that such customers still contribute towards recovering the cost of the service delivered, i.e. the disposal of wastewater that need to be transported and treated at the wastewater treatment plants, a fixed basic charge will apply. The charge to specific Water Services Intermediary will be a function of the Water Services Intermediary's tariff category and the result of a water audit on the specific property.

3.22 Charges for Customer where alternative sources of water are used and disposed via the Sewer System

Cases where customers are making use of alternative sources of water for purposes which give rise to the discharge of such resulting water (wastewater) or portion thereof into the sewer system are not billed for the disposal of wastewater as no or very little water consumption is registered on the municipal water meter of which a specified percentage is used as the current conventional methodology to calculate the volume disposed. In order ensure that such customers still contribute towards recovering the cost of the service delivered, i.e. the disposal of wastewater that need to be transported and treated at the wastewater treatment plants, a fixed basic charge will apply. The calculated volume and categories where such volume needs to be determined via a water audit on the specific property are reflected in the miscellaneous tariff schedule.
The charge will be a function of the category's tariff and the deemed volume / volume determined as a result of a water audit on the specific property.

3.23 Fixed Basic Charges / Fees

No fixed monthly charge will be levied on users who discharge wastewater obtained from municipal sources into a sewer system.

3.24 Connection charges

Connection charges for all consumer categories shall be recovered, i.e. the full costs of the sewer connection installation. Correct cost allocation should be set up in the financial system to ensure that costs are recovered by the relevant tariff and that no inappropriate subsidisation occurs.

3.25 Disconnections

Domestic users - Due to the health risk related to effluent, a sewerage connection should not be disconnected if a user fails to pay. The water supplied to the user may be restricted in terms of the Credit Control and Debt Collection Policy that in turn will minimise the effluent discharged.

Industrial/commercial users – In the event of an industrial effluent discharge from a user being found to be non-compliant with the Wastewater By-Law and in the opinion of the Director: Technical Services (Water and Sanitation) to be harmful to the reticulation, treatment infrastructure or receiving bodies, Council may disconnect or seal off the sewer connection until such time that Council is satisfied that the non-compliance has been fully attended to. Only then will Council authorise a reconnection at the cost of the user. The Sanitation By-Law also allows for Council to recover any cost of making good damages to its infrastructure, irrespective of whether the connection had been sealed off or not.

3.26 Adjustment to the calculated volume

For industrial, commercial, domestic (cluster) and other rates categories only and specifically excluding the domestic full rates category, the relevant Director: Water and Sanitation shall have delegated authority to adjust the deemed percentage of water used which is discharged into the sewerage system as wastewater. Scientifically-based calculations undertaken or accepted by a delegated official shall determine the adjustments which should more closely predict or measure the actual wastewater discharged. Should an applicant not return the necessary documentation, within he stipulated time-frames, for processing, the industrial/commercial will be billed at the default percentage 95% industrial/commercial and 90% domestic cluster.

3.27 Contributions

Income from sanitation charges should not be used to subsidise other rates and general funded services.

3.28 Sanitation charges where Prepayment Meters have been installed

A Prepayment Municipal Meter may be installed at the discretion of the Director: Commercial Services (Water and Sanitation). The relationship between the amount offered and the volume supplied will be dependent on the standard monthly consumption as calculated. The sanitation discharged will be purchased at the same time as the water.

3.29 Relationship between rebated water for underground leaks and volumetric sanitation charge

Any water deemed to be lost through a leak on the primary plumbing of an erf, as provided for in paragraph 2.29 of the Policy, shall be deducted from the volume of water used to compile the volumetric sanitation charges, taking into account the sanitation charge capping that exists on relevant tariff categories.

Rebates will apply to Domestic Customers, schools, religious institutions, charities, homeless shelters, children's homes, homes catering for the health of physically or mentally challenged individuals old aged homes as defined and vulnerable groups.

Rebates will not apply to customers within the Industrial, Commercial and Miscellaneous Categories and as well as customers outside the municipal area.

4. GENERAL POLICIES FOR WATER AND SANITATION TARIFFS

4.1 Contributions

As a general principle there will be no contribution from water and sanitation to the Rates and General Fund, unless specifically imposed by Council for a specific financial year.

4.2 Subsidies

Reasonable and appropriate cross-subsidisation may be applied between consumer categories. All applied subsidies (including those within and between consumer categories) must be disclosed to the extent that this is practical.

4.3 Departures

Departures from any of the principles in this Policy may be made at the discretion of the Director: Commercial (Water and Sanitation), only where there are sound practical reasons that prevent the implementation of the Policy at the present time and/or where the phased adoption of the Policy or policies would reduce an otherwise onerous burden on Council and/or consumers. A financial burden on an indigent household under specific exceptional circumstances could also be a valid reason for authorising a departure. The reasons for any departures must be recorded in writing.

4.4 Principles upon which tariff policy is based

The calculation of all tariffs is based on the general principles of full cost recovery, to protect the basic level of service and to ensure long-term sustainability of the service. This will include the cost of backlogs, maintenance and renewal of plants and networks as well as the cost of new infrastructure.

4.5 Frequency of tariff setting

All tariffs are determined on an annual basis, with due cognisance of adjustments between approved reduction levels necessitated by water restrictions.

4.6 VAT

VAT is charged as per the existing national tax legislation on all consumptive tariffs and all miscellaneous tariffs as indicated in the schedules.

4.7 Availability charge

An availability charge shall apply to serviced vacant or undeveloped land for both the water and sanitation services excluding unproductive vacant land (e.g. public open space, private road).

4.8 Consumer deposit

A consumer deposit will be levied with the commencement of services to a consumer, to allow for unpaid bills that may arise later, especially during ownership transfer periods. With effect from 2014/15 onwards the payment of the consumer deposit will no longer be applied to domestic customers.

4.9 Charges for the replacement of standpipe tags

A charge for the tag used to obtain access to water will become effective where such needs to be replaced.

4.10 Charges for Standard or Pre-Paid Hydrant Standpipes

The charges for standard or pre-paid hydrant standpipes are reflected in the miscellaneous tariff schedules.

In instances where a hydrant standpipe is not returned or cannot be presented for reading purposes by the applicant/user to the City of Cape Town, the City will continue to charge the monthly rental charge as well as an estimate of water consumed based on the standard flow rate:

20mm Standpipe: 2.5kl/h x 8 hours' x 21days = 420kl per month x Miscellaneous tariff charge

50mm Standpipe: 25kl/h x 8 hours' x 21days = 4200kl per month x Miscellaneous tariff charge
Such rates will continue to be applied until such time that applicant/user returns the hydrant standpipe or advises council that such hydrant standpipe has been lost.

4.11 Charges for plumbing related work performed by City official on private property

The owner is responsible to comply with the by-law on items relating to the abuse of water which includes the identification of leaks that exist on the private property. The request for an official of the City of Cape Town to perform plumbing related investigation or work on private property will be charged at the appropriate tariff.

4.12 Forfeiting of unused free basic allocations

Any free basic allocation not used by the end of each month/ metering period/billing cycle will be forfeited. Such allocation per month/metering period/billing cycle to be calculated as:

6 kiloliters x 12 months / 365 days (366 in leap years) x the number of days for the specific period for water; and
4.2 kiloliters x 12 months / 365 days (366 in leap years) x the number of days for the specific period for sanitation.

4.13 Installation of Private Prepayment Sub-Metering System

Installation of private sub-metering devices on private plumbing infrastructure have been standard procedure implemented by property owners/Body Corporates/Home Owners Association to administer the allocation of cost. In this regard, adherence must be given to the water by-law which specifies that property owners / Body Corporates / Home Owners Associations may not charge the internal customers more than the water and sanitation tariffs approved by the City of Cape Town.

When prepayment sub-metering systems are installed by property owners/Body Corporates/Home Owners Associations, application needs to be made with the City to ensure that property owners/Body Corporates/Home Owners Associations ensure access to basic water. The terms and conditions of such application are specified on the application form. Any administrative cost recovered will be an agreement between the owner(s) and the service provider and may not form part of the tariff.

4.14 Measures to be applied during water restrictions when customers exceed the allowable usage promulgated in the restriction measures

The setting of consumption limits form part of the promulgated restriction measures to ensure the protection of the available water resources. Should customers not be adhering to such limits, the City reserves the right to enforce such limits. Enforcement of such limits will only commence after a warning letter has been sent to the customer advising that the customer is in contravention of the water restriction measures, that a specific period will be given for reduction of the consumption levels or to allow for formal application (with motivation) for consumption in excess of such limits (quota increase) via the standard processes.

4.15 Assistance Factor to be applied during the application of punitive tariffs during periods of water restrictions

The purpose of the assistance factor is to ensure that large families are not penalised (moving in to higher tariff step) whilst still adhering to the restriction level per person. The assistance factor is only applicable for step 1 and 2 of the domestic grouping as any usage above these steps will represent assistance to customers that are in contravention of the restriction measures. Assistance factors will only be considered for the Domestic Cluster grouping where the average household size per property of the development aligns with the family sizes. The assistance factors to be applied during periods of severe restrictions are contained in the schedule of tariffs and will only be applied after formal application for assistance is obtained via the standard processes.

4.16 Regularising of meter connections and meter related issues where new connections applications and payments were not submitted during development of low cost housings

Where identified through proper investigation that, due to legacy issues related to low cost housing developments, the circumstances that exist on the ground require regularisation to ensure alignment with the proper standards as contained in the Water By-law, the following procedures will apply for low cost housing developments:

a) Where one water meter is serving more than one indigent property it will be corrected to create a one meter to one property service level;
b) Where no meter connection exists to an indigent property, the application for new connection at the applicable down-payment tariff amount for these indigent properties retrospectively be treated in the same manner as that applied for current low cost housing projects;

c) Where these specific properties are identified for new connection due to correction of one indigent property feeding multiple properties as well as indigent properties where the requirement for a new metered connections are identified, deviation from paragraph 4.14 of this policy be authorized in order not to be backdated for a period of one year, but billed for future consumption after installation of the meter.

d) Where the new connection meter installations require re-alignment of private infrastructure which indigent customers are not able to pay for, along with other work to be performed on private property be incorporated into the assistance to indigent customers where Council have approved work on private property funded from the Water and Sanitation Directorate's operating budget.

e) Where specific low cost housing areas, identified for regularisation by the Director: Commercial (Water and Sanitation) based on (a), (b), (c) and (d) above and such specific low cost housing area includes properties that do not qualify for indigent status, these properties be treated in the same manner as indigent properties as an once-off exemption in order to present a holistic plan of action.

f) Should the number of properties that do not qualify for indigent status as specified in (e) above in the specific low cost housing areas exceed 10% of the total number of problematic items (as identified by the Director: Commercial (Water and Sanitation), Council approval be obtained to proceed with the non-indigent properties in these specific low cost housing area.

3. CHAPTER 3: ELECTRICITY TARIFF POLICY

DEFINITIONS

General Definitions

"Customer" means a consumer as defined in the Electricity Supply By-law. In the case of multiple-metered connections where premises are metered directly by the Service Provider, the occupier of each premises thus metered shall be deemed to be a customer. May also refer to Generators where relevant.

"Meter" means a device that records the demand and/or electrical energy consumed and includes prepayment meters (a meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit).

"AMI" means an advanced Metering Infrastructure. Systems that measure, collect, and analyse energy usage, and communicate with metering devices either on request or on a schedule.

"Point of Supply" means the point determined by the Service Provider at which the Service Provider supplies electricity to any premises. Each meter shall constitute a point of supply.

"Service Provider" means the institution authorised by the City to provide electricity distribution services.

"Premises" means any land or any building or structure above or below ground, or part thereof, and includes any vehicle, aircraft or vessel.

Consumption Based Tariff Charges Definitions

"Demand Charge" means the charge payable per unit of the Maximum Demand supplied during any 30 consecutive minutes of the billing period (e.g. a month) measured in kilovolt-ampere (kVA).

"Energy Charge" means a charge for each kilowatt-hour (kWh) of electrical energy.

"Service Charge" means a fixed charge to recover fixed costs such as network operations and maintenance, capital, meter reading, billing, etc. and may be recovered as a daily or monthly charge. It is applicable throughout the entire period during which the relevant premises are connected to the supply mains irrespective of whether any electricity is used or not.

"Wheeling Charge" means a charge for the transport of electrical energy over the Service Provider's network infrastructure.

Sundry Tariffs Definitions

"Connection Fee" means the fee payable as a contribution towards the cost of providing a supply. This may be subsidised to facilitate electrification of poor households.

"Shared-network Charge" means a charge to cover the costs incurred to increase the capacity of shared networks to meet the additional demand imposed by new developments and additional capacity requested.

"Miscellaneous Tariff" means a charge for additional general services rendered such as reconnections, disconnections, meter testing etc.

"Special Tariffs" means tariffs that may be introduced from time to time in terms of the Municipal Systems Act 32 of 2000 clause 74 (2) (g) to accomplish specific aims not covered by the standard tariffs.

"Subsidised Tariffs" means tariffs where the full cost of delivering the service is not recovered within the target window of consumption.

Authorised Capacity and Maximum Demand Definitions

"Maximum Demand" means the highest averaged demand, measured in kVA or kW, during any integrating period within a designated billing period.

"Notified Maximum Demand" means the maximum demand or capacity notified in writing by the consumer and accepted by the Service Provider as that which the customer requires the Service Provider to be in a position to supply on demand.

"Maximum Export Capacity" means the maximum capacity measured at the point of supply notified by a Generator and accepted by the Service Provider for the transmission of electrical energy between the Generator and the Distribution System.

"Authorised Capacity" means the capacity per point of supply made available by the Service Provider and paid for by the customer or developer.

Types of Connection Definitions

"Low Voltage (LV)" means nominal voltage levels up to and including 1 kV

"Medium Voltage (MV)" means the set of nominal voltage levels greater than 1 kV up to and including 33 kV.

"High Voltage (HV)" means the set of nominal voltage levels greater than 33 kV up to and including 220 kV.

"Renewable Energy" means energy generated from a sustainable source such as solar, wind or wave.

"Embedded Generation Connection" means a connection approved by the City for the grid connection of renewable energy generation plant.

1. ELECTRICITY TARIFFS

1.1 Electricity tariffs consist of consumption based tariffs and sundry tariffs.

1.2 Consumption based tariffs will be used for the service consumption of electrical energy and/or demand capacity supplied, wheeled, installed or required by the customer.

1.3 Consumption based tariffs may consist of any combination of service charges, administration charges, network access charges, energy charges, demand charges, and wheeling charges. These charges may be further subdivided and may be seasonally differentiated.

1.4 Sundry tariffs may include Connection Fees, Miscellaneous Tariffs, Special Tariffs, Shared-Network Charges, Street Lighting Tariffs and Subsidised Tariffs as contained in the Schedule of Tariffs.

2. CATEGORIES OF USERS

2.1 Consumption based tariffs shall distinguish between Residential and Commercial/Industrial Customers.

2.2 Residential customers shall be customers in private residential establishments (including, but not limited to, houses, apartments, blocks of flats, townhouse complexes, bed-and-breakfast establishments, second dwellings, and establishments defined in Chapter 1 of this Policy) where electricity is used primarily for residential use and the authorised capacity provided to a single customer does not exceed 100 A three phase.

2.3 Commercial/Industrial customers are those not defined as Residential Customers and includes, but are not limited to, halls, places of worship, schools, sports clubs, restaurants, theatres, consulting room establishments, and all other commercial and industrial premises. Residential establishments such as hotels, hostels, guest houses, boarding houses and retirement homes, separately metered general lighting areas in residential complexes, or where the authorised capacity provided to a single residential customer exceeds 100 A three phase will also be regarded as Commercial customers.

2.4 There may be sub-categories for Residential Customers and Commercial/Industrial Customers based on Categories of Service.

3. CATEGORIES OF SERVICE

3.1 Electricity tariffs may be defined for different categories of service provided where these categories of service are based on:

(a) type of service;
(b) level of Service Consumption;
(c) type of connection;
(d) time of use; and
(e) Other.

3.2 Type of Service may include Wheeling and the supply of Renewable Energy.

3.3 Levels of Service Consumption may include all service consumption as defined in Chapter 3 paragraph 1.2 and also levels of electricity purchases.

3.4 Type of connection may include Low Voltage, Medium Voltage or High Voltage supply at the Point of Supply. It may further include the Authorised Capacity at any one of these voltage levels.

Other may include the type of Meter installed, municipal property valuation and/or geographic location.

3.5 A Basic Service, that is applicable to Residential Customers only, will consist of access to 50 kWh per month at a Notified Maximum Demand of at least 20 A. This service may be subsidised.

4. APPLICATION OF TARIFFS

4.1 General

4.1.1 Electricity tariffs shall be applied consistently with the categories of users and categories of service at each metered point of supply, provided that final discretion resides with the Service Provider.

4.1.2 Approved Sundry Tariffs and Charges for Damages shall be applied consistently by the Director: Electricity Generation and Distribution or his Nominee, provided that final discretion resides with the Service Provider.

4.1.3 Where a choice of tariff exists, the responsibility for that choice lies with the customer. No retrospective adjustments will be entertained.

4.1.4 Any approved change in the tariff shall be applied to monthly accounts on a pro-rata basis from the day on which the revised tariff is implemented, with the exception of demand charges which will be levied at the revised rate.

4.1.5 Any Customer installing a prepayment meter may pay the cost up front or via the prepayment vending system irrespective of the reason for the installation.

4.1.6 All SSEG customers will be entitled to an incentive payment per kWh for energy fed back into the grid for a period ending 30 June 2025.

4.2 Commercial/Industrial

4.2.1 Customers with Notified Maximum Demand of up to 500 kVA may elect to take their supply at a Small Power User or Low Voltage Large User Tariff.

4.2.2 Customers with Notified Maximum Demand of between 500 kVA and 1 MVA shall take their supply at either the Low Voltage or Medium Voltage Large User Tariff.

4.2.3 Customers with Notified Maximum Demand above 1 MVA shall take their supply at either a Medium Voltage or High Voltage Large User Tariff. The latter will only apply where a High Voltage supply is available.

4.2.4 Customers requiring a supply of more than 12MVA firm may be required to take the connection at a higher Medium Voltage than 11 kV, or at an appropriate High Voltage. Customers requiring a supply of more than 20MVA may be required to take the connection at an appropriate High Voltage. This will be at the discretion of the Service Provider.

4.2.5 Customers wishing to take their supply at Small Power User 2 shall be permitted to do so only if a prepayment meter or AMI is installed.

4.2.6 Customers wishing to take their supply at the Small Power User 2 with AMI installed (may include SSEG customers) shall be required to pay the AMI Access Charge.

4.2.7 Customers with AMI installed, and Non-Residential Small-scale Embedded Generation customers, shall not be permitted to take their supply at the Small Power User 3 Tariff.

4.2.8 Customers may only take their supply at the Small Power User 3 Tariff if they have installed a prepayment meter at their own expense, should one not already be installed.

4.2.9 Non-Residential Small-scale Embedded Generation customers shall have the option to either retain the green attributes of the energy fed into the system (and be compensated at the Non-Residential SSEG Feed-in 2 Tariff), or transfer these attributes to the City (and be compensated at the standard Non-Residential SSEG Feed-in 1 Tariff), with the latter being the default option.

4.2.10 Billed Energy Maximum Demand shall be based on the highest half-hourly integrated demand measured in either direction during peak or standard time. Maximum Demand may also be measured (but not billed) during Off Peak periods for the purpose of monitoring the contracted Notified Maximum Demand, Maximum Export Capacity, and/or Authorised Capacity.

4.2.11 The Network Access Charge (where applicable) shall be based on the contracted Notified Maximum Demand or Maximum Export Capacity of the customer.

4.2.12 Where the demand billing cycle is interrupted as a result of a change of customer the final reading date shall be deemed to end the demand reading cycle and the maximum demand recorded will be billed to the previous customer where after the demand shall be reset and the maximum demand recorded in the ensuing period (i.e. from move-in date to the end of the normal billing cycle) shall be charged to the new customer.

4.2.13 Only qualifying customers, as defined by and/or within an approved geographic area as set out in the City's Investment Incentive Policy will be eligible for the Investment Incentive Tariffs.

4.3 Residential

4.3.1 Customers who have a credit meter installed (including AMI) shall take their supply at the Home User Tariff.

4.3.2 Customers who have a prepayment meter installed and have a municipal property valuation of R1 million or more shall take their supply at the Home User Tariff.

4.3.3 Customers who have a prepayment meter installed and have a municipal property valuation greater than R400 000 but less than R1 million shall take their supply at the Domestic Tariff.

4.3.4 Customers who have a prepayment meter installed and have a municipal property valuation equal or less than R400 000 may take their supply at the Lifeline Tariff.

4.3.5 The municipal property valuation of the entire property shall be used as the property value for each premises on the property for the purposes of application of the Tariff Policy, except where each premises on the property has an individual municipal property valuation (e.g. sectional title schemes). Any rebates available shall attach to the customer receiving the rebate (and therefore only to the premises directly affected), and not to all premises on the property.

4.3.6 Customers who may ordinarily take their supply at the Lifeline Tariff but receive more than 450 kWh per month on average over a period of 12 consecutive months shall take their supply at the Domestic Tariff. Any customers who receive more than 450 kWh per month and would otherwise be able to take their supply at the Lifeline Tariff as a result of a rebate as defined below, shall take their supply at either the Domestic or Home User Tariff, whichever is applicable.

4.3.7 Notwithstanding 4.3.2 and 4.3.3, and subject to 4.3.6, customers may also take their supply at the Lifeline Tariff provided that they receive a full or partial Pensioner Rates rebate as set out in the City's Rates Policy. On application, such customers may also include legitimate tenants that otherwise would have received a partial Rates rebate, provided that no member of the household may own property elsewhere.

4.3.8 Notwithstanding 4.3.2 and 4.3.3, and subject to 4.3.6, customers may also take their supply at the Lifeline Tariff provided that they qualify and are registered as indigent as set out in Chapter 4 of the City's Credit Control and Debt Collection Policy.

4.3.9 Notwithstanding 4.3.2 and 4.3.3, and subject to 4.3.6, bona fide Old Age Homes being run by a registered Public Benefit Organisations as defined in the City's Rates Policy and where individual metering exists, may upon application to and at the discretion of the Service Provider be permitted to take these individual supplies at the Lifeline Tariff.

4.3.10 Customers in qualifying low cost housing schemes, City Backyarder Programmes or informal settlements may pay the subsidised connection fee.

4.3.11 As of 1 July 2021, all current and new Residential Small-scale Embedded Generation customers shall take their supply at the Home User Tariff, with the addition of the AMI Access Charge and (where applicable) the Residential Feed-in Tariff.

4.3.12 As of 1 July 2021, all Home User customers wishing to take their supply via AMI shall be permitted to do so, subject to the installation of an AMI meter at their own expense and subject to the payment of the monthly AMI Access Charge.

5. WHEELING

5.1 Customers wishing to participate in a Wheeling arrangement shall be liable for both the Wheeling Customer Medium Voltage Tariff and the Wheeling Use of System tariff in accordance with the Wheeling Agreement.

5.2 Generators embedded in the City Distribution Network connected at medium voltage wishing to wheel to a customer outside the City Distribution Network shall be required to pay the Wheeling Use-of System tariff.

5.3 Where excess energy is wheeled to a customer, but not consumed, this energy shall be regarded as being fed back into the City grid and will be compensated for at the Wheeling Excess Energy Feed-in Tariff, with the customer retaining the green attributes of this energy.

5.4 Residential and other Commercial/Industrial customers not covered in 5.1 or 5.2 shall not be permitted to participate in a Wheeling arrangement at this time.

6. PREPAID TOKENS

6.1 All unused prepaid tokens purchased as of 1 July 2016 shall expire after 36 months. Customers will need to utilise tokens prior to the expiry date of the token, or forfeit the energy purchased. No refunds or replacements of expired tokens shall be entertained.

6.2 For tokens utilised that need to be transferred between prepayment meters, or between a prepayment meter and Small Scale Embedded Generation or Small Power User, the following applies:

6.2.1 The first 2000 verified kWh will be replaced/monetised unit for unit (for prepayment meter to prepayment meter) or at the current average rate (for SSEG/SPU)

6.2.2 The next 3000 verified kWh (2001-5000kWh) will be replaced/monetised at a calculated historic purchase price

6.2.3 Replacement/monetisation of any verified kWh above 5000kWh shall require approval by the Director: Electricity Generation and Distribution.

7. TARIFF APPROVAL

7.1 The Regulated portion of the Tariffs are approved by Council in terms of clause 24(2)(c)(ii) of the Municipal Finance Management Act 56 of 2003, and by the National Energy Regulator of South Africa (NERSA) in terms of clause 4(a)(ii) of the Electricity Regulation Act 4 of 2006. If the tariffs approved by Council differ from the tariffs approved by NERSA, the Council approved tariffs shall be applied.

7.2 The Unregulated portion of the Tariffs are approved by Council in terms of clause 24(2)(c)(ii) of the Municipal Finance Management Act 56 of 2003, and in terms of clause 74(2)(f) the Municipal Systems Act 32 of 2000, and are subject to any norms and standards as imposed by the Minister of Finance in terms of the Municipal Fiscal Powers and Functions Act 12 of 2007.

4. CHAPTER 4: SOLID WASTE MANAGEMENT TARIFF POLICY

DEFINITIONS

"240 L Container (Wheelie bin)" means a plastic wheeled waste container with a capacity of 240L, provided for the storage of waste prior to collection by the City or private service provider for disposal or waste diversion in areas identified for containerisation.

"660L and 770L Container" means a wheeled waste Container with a capacity of 660L and 770L provided by the City for the storage and disposal of waste, to be used for informal traders' waste.

"Agricultural Property" means property categorised as agricultural on the Valuation Roll.

"Availability Charge" means a charge payable on all Vacant Land.

"Backyarders" means households on council rental stock property within a given area and registered as backyard dwellers as determined by Council.

"Building and Demolition Waste" means waste, excluding hazardous waste, produced during the construction, alteration, repair or demolition of any structure either man made or natural, and includes rubble, earth and rock and wood displaced during that construction, alteration, repair or demolition, which include discarded concrete, bricks, tiles, and ceramics, discarded wood, glass and plastic, discarded metals, discarded soil, sand, stone and dredging spoil and other discarded building and demolition wastes excluding Asbestos waste.

"Clean Rubble, Sand & Soils" means clean rubble defined as waste consisting of concrete chunks, broken bricks, sand, stone, cement, plaster and similar inert materials, but excluding paper, plastic, asbestos cement waste, wood, glass and metal. However, if Builders Rubble is contaminated by more than 10% then it will be regarded as mixed general waste, which will be charged at the Full General Waste Disposal Tariff.

"Clean Garden Waste" means organic waste which emanates from gardening or landscaping activities at Residential Properties, business or industrial properties, which includes but is limited to grass cutting, leaves and branches, and includes any biodegradable material and includes such waste emanating from Residential Properties and business properties, but excludes waste products of animal origin.

"Containers" means 240 L Container (Wheelie bin), Recycling Container (Wheelie bin), 660L and 770L Containers or any other for waste storage as approved by the Waste Management Officer.

"Domestic Waste" means waste excluding hazardous waste that emanates from premises used wholly or mainly for residential, educational, health care, sport or recreational purposes.

"Disposal coupon" means a prepaid coupon purchased at municipal offices for the disposal of waste at disposal sites and available per waste category

"Formal Households" means a developed residential property where individual erven were approved in terms of Town planning legislation.

"General Waste" means a generic term for waste (excluding garden waste and builder's rubble) that, because of its composition and characteristics, does not pose a significant risk to public health or the environment if managed properly, and typically consists of plastics, paper, food and liquids not considered to be infectious or contaminated with hazardous or toxic substance.

"Generator" means any person or any agent of a person that generates health care waste, but does not include household generator of health care waste.

"Hazardous Waste" means waste that may, by circumstances of the production, use, quantity, concentration or inherent physical, chemical or toxicological characteristics therefore, have a significant adverse effect on the environment, or the health of a person or other living organisms. Such waste has a high risk rating of 1 and 2 and may not be disposed-off at Council landfills. An example is health care risk waste.

"Health Care Waste" means any Waste: a) generated by or derived from medical care or medical research; or b) that has been in contact with blood, bodily fluids or tissues from humans, or infected animals from veterinary practices

"Household Hazardous Waste" is the collective name for common household chemicals and substances containing toxic ingredients that are no longer useful to the house holder. Examples are compact fluorescent tubes, used oils, asbestos cement heaters and flower pots, old paints, old pesticides, batteries, pool chemicals, etc. It does not include health care risk waste, explosives, etc.

"Informal Settlements" means an area where no sub division of individual erven has taken place in terms of Town planning legislation.

"Indigent Register" means registered indigent debtors who meet certain criteria as determined by the City from time to time.

"Industrial Waste" means waste that emanates from premises that are used wholly or mainly for industrial purposes and generate waste through manufacturing, industrial or fabricating processes, which includes premises used for agricultural land and/or the operation of power stations.

"Lockable 240L container" means containers that are capable of being locked, that is, secured by a device operated by a key, combination, or otherwise

"Non-domestic/business waste" means waste that emanates from premises that are used wholly or mainly for commercial, retail, wholesale, entertainment or government administration purposes and includes waste generated by informal traders and Residential Properties where commercial activities are being conducted.

"Non-Residential Properties" means all developed properties not used for residential purposes such as Business and commercial properties; Industrial properties; Agricultural properties – any agricultural property not used for bona fide farming will not fall within this category; Mining properties; State-owned properties that are used for public service purposes; Public Service Infrastructure properties (PSI);Public Service Infrastructure properties (Phase out): Properties owned by Public Benefit Organisations (PBOs) and used for specified public benefit activities; Properties used for multiple purposes; and includes Vacant Land, hostels, guesthouses, old age homes and frail care centres.

"Normal Removal" means scheduled collection of refuse which frequency and quantity is subject to determination by the respective Manager of Collection from time to time.

"Rebates" means discounts granted to single Residential Properties valued from R1 and up to R500 000. Residential Sectional Title Properties, guesthouses, old age homes and hostels are excluded. Properties at a R0 value will only start to qualify for a Rebate from the time that it has been valued by the Valuations Department Rebates do not apply to Vacant Land and Non-Residential Properties.

"Recyclable Material" means waste that can be reclaimed for further use, and/or converted into raw material that can be reused make new products or resources.

"Recycling Container" means a wheeled waste Container, provided by the City for the storage and collection of recyclable waste for participating users in areas identified by the City (which will be phased in over a number of years).

"Residential Properties" means all improved properties, that are:

- Used predominantly (60% or more) for residential purposes;
- Sectional Title Properties;
- Owned by a share block company, flats, and retirement villages used for residential purposes irrespective of the Usage Codes;
- A rateable residence on property used for or related to educational purposes; and organisations accredited.

"RFID" means Radio Frequency Identification Device.

"Sectional Title Properties" means all properties registered in terms of the Sectional Titles Act, 95 of 1986.

"Services" means the waste management services to be provided by the City and as defined in Chapter 4 paragraph 4.

"Special Waste" includes solid waste, requiring special handling, e.g. all low hazard wastes for example off spec food, non-infectious animal carcasses, approved sanitary waste, etc. Adherence to our Waste Management License requires that all special waste types will require prior approval for acceptance from the City's Scientific Services Branch.

"Usage Code" means a code that identifies properties per their valuation status on the Valuation Roll and the City's SAP system.

"Vacant Land" Property that is currently categorised as vacant land and where construction has commenced but which is incomplete, will be deemed to be vacant land and will remain categorised as such until the completion of the building works and the use of the property is determined by the Municipal Valuer for categorisation purposes.

Any reference in this policy to "working days" shall be construed as any day other than a Saturday, Sunday or public holiday as gazetted by the government of the Republic of South Africa from time to time.

1. PREAMBLE

1.1 The demand for waste disposal has grown in recent years due to economic and population growth in the City. This has placed strain on the available airspace resources of landfill sites in the area and the City is rapidly running out of airspace for the disposal of waste.

1.2 To combat this trend, the Integrated Waste Management Plan has determined various principles and objectives that must be implemented by local government. To achieve this, the City is in the process of restructuring and realigning its services. The latter will include partnership arrangements and local economic development initiatives focused on community, business and industry involvement linked to various technical solutions and financial mechanisms to achieve the strategic objective of minimising waste as far as possible.

1.3 Responsible waste management services are vital to the health and wellbeing of all people and the conservation of the environment. While waste management services in the Cape Metropolitan Area are generally of a high standard, there should be a striving for continual improvement in four broad areas:

1.3.1 extending access to basic waste management services (to all Formal and Informal Households);

1.3.2 efficient and effective provision of services (through service optimisation, improved resource management, waste minimisation, public awareness and education, reducing expenditure and increasing efficiency);

1.3.3 managing and improving the quality of services provided (through a performance management system to effect improved service responsiveness, and greater customer care); and

1.3.4 the maintenance of waste management infrastructure to minimise the cost of replacement or development of capital assets and infrastructure.

1.4 The Policy deals with both residential waste management and non-residential waste management services, as provided by the City or on behalf of the City. This Policy, however, establishes the principle that the cost-benefit of services provided on behalf of the City should be equal to or better than the cost benefit of the City-provided services.

1.5 The Policy does not deal with the cost for services rendered by another entity where the City does not render a service due to a decision of the City.

2. PURPOSE AND OBJECTIVE

2.1 The Policy is developed in accordance with the General Tariff Policy and the legislative compliance recorded in paragraph 1 thereof.

2.2 The purpose of the Policy is to establish guidelines for the determination of waste management tariffs.

2.3 The main objective of the Policy is to record –

2.3.1 the principles that guide the tariff structure and how the tariff is determined; as well as

2.3.2 the tariffs.

3. POLICY PRINCIPLES

The following broad principles have been used to inform the development of the Policy –

3.1 **Access to basic services**

Waste management tariffs for residential use should be “pro-poor” in their orientation and should seek to ensure that a minimum basic level of service is affordable for all households, ensuring that all Formal and Informal Households have access to basic waste management services. The Policy must support the viability and sustainability of waste management services to the poor. Formal and Informal Households must have access to at least basic services through –

3.1.1 a free basic bagged service for Informal Households;

3.1.2 a basic 240L Container for Formal Households;

3.1.3 tariffs that cover operating and maintenance costs; and

3.1.4 any other direct or indirect method of subsidisation of tariffs for poor households.

3.2 Non-Discrimination and Fairness

The City is committed to fairness.
The Policy should be fair to ensure that it treats all users in similar circumstances in the same way. In other words, it treats waste management service users equitably in the application of tariffs and does not unfairly discriminate between users. Waste management tariffs may, however, differentiate or discriminate between different categories of users, debtors, service providers, services, service standards, geographical areas (based on the usage of properties) and other matters. Such differentiation or discrimination may not necessarily be in breach of this Policy as long as the differentiation or discrimination does not amount to unfair discrimination.

3.3 Cost reflectivity

Waste management tariffs must include all the costs reasonably associated with rendering the service including capital, operating, maintenance, administration and replacement costs and interest charges. Correct cost allocations should be made that will allow costs to be mapped against the tariffs required so as to reflect those costs and prevent residential users cross subsidising non-residential users. It should also include the cost for those waste management services provided for or on behalf of the City, which cannot be allocated to a specific consumer. This may include Cleansing and *ad hoc* cleaning services.

3.4 Revenue sufficiency

The revenue from all waste management-related tariffs should cover the full costs of service delivery, including operational and maintenance costs, rehabilitation, replacement and extension of the infrastructure, provision for bad debt as well as financing and depreciation charges for capital work not financed through any grant, subsidy or donation. Revenue sufficiency may be defined to include surcharges on the tariff for a service in appropriate circumstances, and contributions to capital development and other funds.

3.5 **Sustainability**

Waste Management tariffs should be set at levels that facilitate the financial sustainability of the service. Innovative debt management schemes should be implemented to promote payment. Waste management tariffs shall also encourage the economical, efficient and effective use of airspace, the reduction of waste to landfill, the recycling of waste and other appropriate environmental objectives. Adequate provision must also be made for funding the on-going rehabilitation of waste infrastructure. Tax incentives, rebates and other income streams, such as waste to energy cost recoveries are components that can only be factored in once a full cost accounting model, which takes into account development, social and environmental factors, has been developed to inform future waste management financial decision-making.

3.6 **Transparency**

The extent of subsidisation of tariffs for low-income persons or persons comprising low-income communities; who live in remote, isolated or low density communities who are seniors or other similarly vulnerable users and other categories of users should be fully disclosed. Correct cost allocation should be done in the spirit of transparency.

3.7 **Alleviation of poverty**

Subsidies (including those within and between User categories) should be disclosed to the extent that this is practical. Correct cost allocations and measurement of historical costs must take place to ensure that the policy of cost recovery is adhered to and that no inappropriate subsidisation occurs.

4. SERVICE

The City shall, for purposes of this Policy, render the following services:

4.1 **Waste Collection**

A containerised kerbside Collection of Clean Garden Waste, Domestic Waste, Non-domestic/business waste, Recyclable Material and the handling of Special Events waste, on request, by the City;

4.2 **Cleansing**

4.2.1 Removal of any solid waste (litter, dumping etc.) on City owned open public property in preparation for or after any events held in the Metro;

4.2.2 The supply, servicing and removal of 660L / 770L containers utilised for events or traders waste;

4.2.3 The supply, servicing and removal of street litter bins for events on City owned public properties.

4.3 **Waste Minimization**

Any activity to prevent or reduce the volume and/or environmental impact of waste that is generated, treated, stored or disposed of through mechanisms such as re-using, recycling and processing waste for re-use; and

4.4 **Waste Disposal**

The disposal of Building/Demolition Waste, Clean Garden Waste, Domestic Waste, Hazardous Waste, Industrial Waste, Residential Garage Waste and Recyclable Material by the City.

5. TARIFF DETERMINATION CONSIDERATIONS

5.1 The costs incurred by the City are unique and the costs include the following:

5.1.1 Waste generation volumes;
5.1.2 Emptying the Containers;
5.1.3 Transporting the waste collected to the nearest disposal facility;
5.1.4 Remuneration;
5.1.5 Handling costs flowing from the separation of recyclable material from the non-recyclable waste;
5.1.6 Disposal /land filling costs;
5.1.7 Management of drop-offs at Disposal facilities;
5.1.8 Provision for Containers and replacement thereof if damaged, lost or stolen;
5.1.9 Provision for bad debts;
5.1.10 General administrative costs and overheads;
5.1.11 Depreciation and interest on borrowings;
5.1.12 Capital and infrastructure replacement reserves;
5.1.13 Rehabilitation of landfill sites: and
5.1.14 Implementation of waste minimisation initiatives.

6. USER CATEGORIES

The City shall distinguish all waste collection services between **two User categories**, namely, Residential Properties and Non-Residential Properties.

Waste management tariffs for the City-provided services or those provided by other entities on behalf of the City shall accordingly distinguish between the same **two** User categories. The City reserves the right to render the Services to Residential Properties.

Both User categories, with the exception of Vacant Land, must have a legal waste service as prescribed in the Tariff By-Law. Based on the infrastructure of the City and environmental and health concerns, Residential Properties are compelled to use the City service and may not use private contractors directly.

Non-Residential Properties may opt to use either the City service or the private contractor directly.

All Vacant Land, irrespective of its current or future intended usage, will, until developed, be charged for availability.

6.1 Residential Properties

6.1.1 Service categories

6.1.1.1 The waste management tariff structure for Formal Residential users shall distinguish between four different service categories, which are defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**, namely –

6.1.1.1.1 Black/Grey lid 240L Container service.

6.1.1.1.2 Additional Black/Grey lid 240L Container service. Any Residential Property User may request one or more additional Black/Grey lid 240L Container service subject to the area being containerised and subject to the Credit Control and Debt Collection Policy.

6.1.1.1.3 Enhanced (thrice per week) 240L Blue lid Container service (excluding Single residential properties).

6.1.1.1.4 Lockable 240L Black/Grey Container service.

6.1.1.1.5 Recycling Container service. A dry waste collection service for participating users in pilot areas as determined by Council. The City to provide recycling Container(s).

6.1.1.2 The service levels for each of the service categories referred to in paragraph 6.1.1 are defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous).**

6.1.2 The waste management tariff structure for Informal Residential users shall be:
A free bagged service is provided to Informal Settlements because of the lack infrastructure to accommodate Containers. Should the infrastructure of the Informal Settlements change, the City will review the service offered and consider rendering a containerised service.

6.1.3 The City shall provide the Containers to the Users. The Containers shall at all times remain the property of the City.

6.1.4 The property owner shall at all times be responsible for the Container and may only use it for the intended purpose of the rendering of the Services by or through the City.

6.1.5 The replacement cost of the Container will be for the property owner when lost/stolen or damaged as a result of the negligence of the property owner or persons residing at, visiting, or occupying the property. Bins damaged by the City during collection operations and as a result of wear and tear will be replaced at no cost.

6.1.6 **Billing**

6.1.6.1 In all instances the property owner will be billed and not the tenant, excluding City-owned properties. The City will not enter into a service delivery agreement with a tenant of a property. In the case of sectional title developments and blocks of flats, billing will be in terms of a service delivery agreement. The minimum number of Containers to be billed will be at least a third of the total number of living units in the development whether the Service is used or not. In the case of hanging and holding properties refuse will we charged to the holding property where the valuation reflects in terms of the Rates Policy Section 18.

6.1.6.2 Basic 240L bin (Minimised) service rebate. Only to be considered and approved for residential Sectional Title complexes & blocks of flats who are able to prove that they are using a City accredited contractor to separate and remove recyclables. The evaluation of applications and determination of rebates are considered & authorised by the Director: Solid Waste Management Services or Delegated Authority. The number of 240L containers may be reduced up to a minimum of a quarter of the number of habitable units. The rebate is applicable from date of approval and must be re-newed on an annual basis. Regular inspections will be held to confirm that the terms of the contract are being upheld. In the event of breach of contract: 1) Benefits will be void from date of inspection, and 2) Billing will revert to compliance with this Policy (Section 6.1.7.1)

Single Residential Properties will be billed for a basic 240L Container service irrespective of whether the Service is used or not, whether a Container is issued or not. Billing for Residential Properties (first Container) is automatic and no service delivery agreement is required or the owner will be billed for the number of containers as confirmed by internal inspectors and/or external auditors appointed by the City.

6.1.6.3 The RFID will be fitted to all new and existing 240L and recycling Containers, subject to availability.

6.1.6.4 In areas where the Lockable bin service is considered necessary, in the discretion of the City, the prevailing tariff will be applicable without exception.

6.1.6.5 Only in the case of Residential Sectional Title Properties will the body corporate be billed. The 240L Containers will be charged to the body corporate and the Container rebate will be "R0". However, if the body corporate requests that each owner (of a unit) be billed separately, then all units will be billed for one Container each at the applicable tariff **and rebate**.

6.1.6.6 In the case of Organisations accredited the account will be linked to the accredited organisation, subject to a service delivery agreement with the City.

6.1.6.7 Formal Households participating in the dry recyclables project will be billed at a zero tariff for the Recycling Container.

Black/Grey lid 240L Container service. All property owners (excluding sectional title properties and blocks of rented flats) are automatically billed for one basic Black/Grey lid 240L Container service.

6.1.6.8 **Additional Black/Grey lid 240L Container service.** Any Residential Property User may request one or more additional Black/Grey lid 240L Container service subject to the area being containerised. The account is directly linked to the residential property number (erf number etc.) and served on the property owner. The additional service is subject to a service delivery agreement with the City and subject to the Credit Control and Debt Collection Policy or as confirmed by the City through a bin audit.

6.1.6.9 **Enhanced** (thrice per week) **240L Blue Lid Container service**. Only specified Users (sectional title and blocks of flats) may request a Blue lid 240L Container service in addition to the Black/Grey lid 240L Container service subject to the area being containerised and users will be billed for at least a minimum of a third of the number of living units. The number of Containers is based on the service delivery agreement with the City. The account is directly linked to the property number (erf number etc.) and served on the property owner.

6.1.6.10 **Lockable 240L Container service**. Lockable 240L Container Service. Will be provided in baboon-affected areas as determined by the City in consultation with the Baboon Management Team. Other areas may be considered by Council.

6.1.6.11 **Recycling Container service**. Recycling Container service: A dry waste collection service for participating users in pilot areas as determined by Council. The City to provide recycling Container(s).

6.1.7 **Exemptions –**

6.1.7.1 separate title common property for non-habitable purposes only, in group housing and sectional title developments e.g. roads, pools, parking areas, garages, refuse rooms, security, etc.;

6.1.7.2 islands e.g. Robben Island;

6.1.7.3 properties where refuse exemption clauses in terms of town planning legislation were approved prior to 2008;

6.1.7.4 hostels, guesthouses, old age homes and frail care centres are not regarded as residential; and
private land which the City, due to economic, operational and practical reasons should not service. (Accredited service provider will be supported.).

6.2 Non Residential Properties

6.2.1 Service Categories

6.2.1.1 The waste management tariff structure for Non-Residential Users shall distinguish between **three** services categories, namely:

6.2.1.1.1 Black/Grey lid 240L Container service.

6.2.1.1.2 Enhanced 240L Blue Lid Container service.

6.2.1.1.3 Lockable 240L Container Service.

6.2.2 Billing categories

6.2.2.1 Non-Residential Properties will be billed as set out below or as confirmed by internal inspectors and/or external auditors appointed by the City to do a bin audit. The charges will not be variable, irrespective of whether the service is used or not or whether no waste is generated.

6.2.2.2 Billing categories will be in accordance with the Credit Control and Debt Collection Policy and By-Law.

6.2.2.3 The RFID will be fitted to all new and existing 240L Containers, subject to availability, at no additional cost to property owners.

6.2.2.4 In all new agreements the property owner will be billed and not the tenant, except for Council-owned properties. In the case where a property management agency is involved and they have power of attorney, they may apply for services on behalf of the owner, although the settlement of the account remains the responsibility of the property owner. Existing agreements with tenants will be phased out. In the case of hanging and holding properties refuse will we charged to the holding property where the valuation reflects in terms of the Property Rates Policy.

6.2.2.5 In the case of Non-Residential sectional title developments, the owner or body corporate will be billed as follows

6.2.2.5.1 **Black/Grey lid 240L Container service**. Request for one or more Black/Grey lid 240L Container service. The billing is based on the actual service delivery agreement with the City. The account is directly linked to the property owner.

6.2.2.5.2 **Enhanced 240L Blue Lid Container service**. Request for increased collection frequency. The service level (number of Containers and frequency) is based on the actual service delivery agreement with the City. The account is directly linked to the property owner.

6.2.2.5.3 **Lockable 240L Container Service**. Lockable 240L Containers will be provided in baboon-affected areas as determined by the City in consultation with the Baboon Management Team. Other areas may be considered by Council. The account is directly linked to the property owner.

6.3 Vacant Land

6.3.1 Service categories

6.3.1.1 The waste management tariff structure for Registered Vacant Land only provides for a single tariff, namely:

6.3.1.1.1 **Availability Charge:** A fixed charge for all Vacant Land. All Vacant Land is included irrespective of its current or future intended usage.

All Vacant Land within the municipal area is considered to be serviceable.

6.3.2 Billing categories

6.3.2.1 In all instances the property owner will be billed and not a tenant.

6.3.2.2 **Availability Charge:** All property owners of Vacant Land are automatically billed for an Availability Charge.

6.3.3 **Exemptions**

6.3.3.1 City-owned property;

6.3.3.2 private land not serviceable (individual erven not reachable due to un-built roads);

6.3.3.3 private land which the City, due to economic, operational and practical reasons should not service.

6.3.3.4 Agricultural Property as defined in the City's Rates Policy;

6.3.3.5 separate title common property, for non-habitable purposes only, in group housing & sectional title developments e.g. roads, pool, parking areas, garages, refuse rooms, security, etc.

6.3.3.6 leased City-owned land used for non-habitable purposes, e.g. servitudes, splays, parking areas etc.

6.3.3.7 "Cemeteries" properties as per paragraph 2.4 of the City's Rates Policy will not be treated as vacant land and such will not attract availability charges.

7 REBATES AND SUBSIDIES

7.1 Rebated services funded from the indigent account: Residential Properties

7.1.1 Indigent Bin Subsidy/Rebate applies to the total improved value of the property.

7.1.2 The City has implemented a Rebated Waste Management Service Policy as follows:

7.1.2.1 Informal Settlements – receive a free door-to-door waste collection service as determined by the City;

7.1.2.2 Formal Households (excluding Sectional Title Schemes) – receive a rebated waste collection service based on property value as follows:

7.1.2.2.1 Value from R1 and up to R300 000 receive a 100% rebate – this excludes Housing properties valued at R0, which will continue to receive 100% rebate;

7.1.2.2.2 valued between R300 001 and up to R350 000 receive a 50% rebate;

7.1.2.2.3 valued between R350 001 and up to R500 000 receive a 25% rebate.

7.1.3 In terms of paragraph 24 (4) (b) of the Credit Control & Debt Collection Policy, customers registered on the Indigent Register will qualify for a rebate on the first 240L Container.

7.1.4 Relief available to the indigent in Council-owned housing rental and selling schemes will be as outlined in the housing chapter of the Credit Control and Debt Collection Policy, paragraph 19 (1) (i) adopted by Council, as amended from time to time.

7.2 **Rebated services for Organisations accredited by the relevant Council Committee / Body are subsidised by the Residential Tariff**

The City has implemented a rebate for Organisations accredited by the relevant Council Committee / Body as follows: A 50% rebate on the collection charge for a once per week frequency will apply for the first 15 (fifteen) 240 L black/grey lid refuse Containers. Any additional Containers will be charged at the full rate.

7.3 **Contributions**

Income from disposal charges should not be used to subsidise other rates-funded services. Income from collection charges could be used to subsidise the provision of integrated collection, disposal and cleansing services to informal households.

8 AD HOC GARDEN REFUSE REMOVAL SERVICE

This service is only available to Formal Residential Properties on the scheduled refuse collection day. Charges will be raised in terms of the number of 85L bags removed.

9 SCHEDULED REFUSE COLLECTION SERVICE

Refuse collection is a scheduled service. However, if it is not collected on the scheduled day, it will be collected soon thereafter. At the latest it will be collected on the following scheduled day and any additional bags due to accumulation of additional waste will be accepted.

10 WASTE DISPOSAL

Disposal of waste at a disposal facility is based on a fixed rate per mass of waste disposed which will be applied as follows:

10.1 Actual mass per weighbridge transactions; or

10.2 Carrying capacity in the absence of operational weighbridges based on:

10.2.1 Fixed body vehicle which will be charged at carrying capacity of the vehicle; or

10.2.2 Loose body vehicle which will be charged at an average carrying capacity of the Container.

10.2.2.1 10/15/30 cubic meters = 9tons
10.2.2.2 6/8 cubic meters = 6tons
10.2.2.3 <6 cubic meters = 3tons
10.2.2.4 <3 cubic meters = 1ton

10.3 The rounding of quantities at disposal facilities (tonnages) will be as follows:

10.3.1 Any quantity will be rounded up to the nearest quarter Ton. This is applicable to actual mass at the weighbridges.

10.3.2 At any one given transaction a maximum of 3 x Quarter ton coupons may be presented.

10.4 As per the NEMWA (National Environmental Management Waste Act) Regulations tyres may no longer be accepted at our Disposal facilities.

10.5 Use of Disposal facilities by entities outside of the City boundaries:

All waste disposal facilities are reserved for waste generated by the City's residents and businesses. Any other entity wishing to use same must formally request permission in writing, which will be subject to terms and conditions intended to safeguard the City's interests. The other entity is obligated to report accurately on waste information to the licensing authority.

In light of established airspace challenges, Council may on receipt of a properly motivated request from any entity consider waiving the current surcharge, partly or wholly, for the disposal of waste originating from outside of the municipal boundary of the City. Waste to be disposed directly at a designated City landfill site for a period not exceeding a year is subject to a written contract that adequately mitigates all known risks for the City, including the diversion of waste from landfill in accordance with the current legislation. In these cases, the tariffs in paragraphs 1.3.5.2.1.1 to 1.3.5.2.1.4 of the Tariff Book will apply.

11 CLEANSING

Illegal dumping and/or cleaning before, during or after events will be based on actual cost.

12 APPLICATION FOR THE SUPPLY OF SERVICES: SOLID WASTE

In the following instances the completion of an application form by the registered property owner for the supply of Services is required –

12.1 for new or change in level of service required by Non-Residential Properties;

12.2 for the change in the level of service required by Residential Properties;

12.3 in the case of change in ownership of the property, the old service level will be retained pending changes to **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous).**

13 ADJUSTMENT TO ACCOUNTS

13.1 Accounts to be adjusted on documented proof of an amended service level agreement (letter, email, etc.) may be corrected in line with Chapter 1 paragraph 4.14.

13.2 If the City has proof of initial service, but neither the City nor the owner has proof of an amendment to the service and the current service level verified by the City is different to the financial billing, then the billing may be corrected in line with Chapter 1 paragraph 4.14.

13.3 If the City also does not have any documented proof of the initial service, the adjustment may be corrected in line with Chapter 1 paragraph 4.14. During data clean-up exercises the City may adjust the account in line with Chapter 1 paragraph 4.14, if the City has provided a service, but the financial billing is different to the current service level.

14 SPECIAL REMOVAL SERVICE FOR COLLECTIONS

14.1 Special Events for Collection Services will be rendered if requested by a registered account holder and based on acceptance of a quote provided by the City.

14.2 The Special Events Collection Services will be rendered, on request and subject to the availability of resources and not exceeding a period of 21 calendar days, in accordance with the service levels defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)** provided on request.

14.3 Delivery & Retrieval of Containers from the bin store may occur during the City's office hours. The prescribed application documents must be fully completed and approved at the Solid Waste Collection Branch 15 working days prior to the date of the service being required. If Containers are lost, stolen or damaged, replacement and/or repairs are to be borne by the applicant **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.

14.4 The Do It Yourself Event service is only available to Non-profitable Organisations e.g. Church, School, Hospital, Crèche, Sport Body, Old Age Home, etc.;

14.5 The containers may only be used for Events that occur within the City of Cape Town boundaries.

15 SERVICE AT DROP OFF

The Service at the drop-off facilities is free provided Users adhere to conditions for Usage including that waste must be transported by car, trailer or LDV with total carrying capacity not exceeding 1.5 tons in accordance with the service levels contained in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.

16 DISPOSAL COUPONS AND/OR SPECIAL WASTE PERMITS

Disposal Coupons and/or Special Waste Permits do not expire until the earlier of –

16.1 the date on which its full value has been redeemed in exchange for the disposal; or

16.2 three years after the date on which it was issued.

Disposal Coupons and/or Special Waste Permits not redeemed during the Financial Year within which it was purchased, will be refunded for up to three years after the date on which it was issued.

16.3 Disposal Coupons must be purchased in advance at Municipal Offices.

16.4 Refunds of Disposal Coupons will be dealt with in terms of Chapter 6 of the Credit Control & Debt Collection Policy

16.5 The approval for the purchasing of Special Waste permits lies with the Director: Solid Waste Management

17 GENERAL

The City may supply bags for utilization in clean-up campaigns at no cost subject to the availability of funds and at the discretion of the Director: Solid Waste Management Services.

18 APPEAL

Should the owner, body corporate or property management agent not be satisfied with the outcome of an adjustment in the tariffs, he/she may appeal (in writing) to the City Manager within 21 days in terms of Section 62 of the Systems Act.

19 TERMINATIONS

Termination of service is to be done by letter, e-mail, fax or standard disconnection form. If this is not done then the disconnection date of the electricity supply, in the case of the change in ownership of a property, will be regarded as the date of termination of the service.

20 DEPARTURES

Departures from the above principles and Policy may only be made where there are sound practical reasons that prevent the implementation of the Policy at the present time and/or where the phased adoption of the Policy or policies would reduce an otherwise onerous burden on the City and/or consumers. The reasons for any departures must be recorded in writing.

21 REGULAR REVIEW PROCESSES

The Policy will be reviewed on an annual basis to ensure that it complies with the City's strategic objectives and with legislation.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 8

CREDIT CONTROL AND DEBT COLLECTION POLICY

2022/23 BUDGET (MAY 2022)

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CHAPTER 1: GENERAL

1. Definitions

In this policy, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in the City of Cape Town: Credit Control and Debt Collection By-law 2006, as amended, has the same meaning, and -

"**240L container**" or "**wheelie bin**" means a wheeled waste container with a capacity of 240L, provided by the City for the storage and disposal of waste in areas identified for containerisation, as more fully defined in the Tariff Policy as a "240LContainer (Wheelie bin)";

"**Administration of Estates Act**" means the Administration of Estates Act, 66 of 1965;

"**Advanced collection**" means any estimated amount that will be collected as a security for any debt, inclusive of any estimated tenant debt, that may accumulate against the property for a period up to 120 (one hundred and twenty) days from the date of issuing a section 118 certificate in terms of the Systems Act;

"**Backyard dwellers**" means households on council rental stock property within a given area and registered as being backyard dwellers as determined by Council;

"**Child-headed household**" means –

(*a*) a household where all the occupants of a residential property are younger than 18 (eighteen) years old; or

(b) any as recognised in terms of section 137 (1), of the Children's Act;

"Children's Act" means the Children's Act, 38 of 2005;

"City" or **"City of Cape Town"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority;

"**Conversion of balances of old dormant accounts**" means accounts carried forward from the previous municipalities which now form part of the City of Cape Town on which no further transactions, other than interest, if any, have been recorded;

''**Credit meter**'' means a meter where an account is issued subsequent to the consumption of a metered service;

"**Development charge**" means any development charge levied in terms of the City's Development Charges Policy for Engineering Services for the City of Cape Town, 2020, as amended from time to time;

"**Dishonoured payment**" means a payment returned by the debtor's bank as unpaid;

"**Dispute**" means a dispute as referred to in section 102 (2) of the Systems Act as read with item 7 of this policy;

"**Finance Management Act**" means the Local Government: Municipal Finance Management Act, 56 of 2003;

"Financial year" means a year ending on 30 June;

"Flow limiting device'' means a device capable of controlling and limiting the flow of water to a consumer;

"I**ncome**" means the gross monthly household income of both the owner and spouse or partner including any party in a cohabitation relationship from all sources, including but not limited to salaries, wages, dividends, pensions, grants, rentals, board and lodging, interest received, and any investment income. This income definition is specific to this policy and does not relate to any other external definitions of income; and

(a) grants exclude care dependency grants, foster child grants and child support grants; and

(b) this definition also excludes child maintenance payments;

"**Indigent relief**" means the applicable indigent relief as determined by Council from time to time;

"**Insolvency Act**" means the Insolvency Act, No. 24 of 1936;

"Irrecoverable debt" means debts that are considered as uncollectable and that will be written off;

"**Juristic person**" includes a partnership, association or other body of persons, corporate or unincorporated and includes a trust;

"**Meter**" means any device which measures any demand or quantity of either electricity energy or water passing through such meter as further defined in the Tariff Policy or any other by-law or policy of the City of Cape Town;

"**Municipal valuation**" means the property valuation on the current general valuation roll of the property as determined in terms of the Property Rates Act;

"**Non-residential debtors**" means any debtor who is not a residential debtor;

"**Prepayment meter**" means any meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit;

"**Prepayment electricity meter**" means a meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit;

"**Property**" means—

(a) immovable property registered in the name of a person, and includes a unit as defined in section 1 of the Sectional Titles Act, 1986 (Act No. 95 of 1986); or

(b) a right registered against immovable property in the name of a person;

"**Property Rates Act**" means the Local Government: Municipal Property Rates Act, 6 of 2004;

"**Query**" and "**verify**" means any query which is not defined as a dispute;

"**Rate**" or "**rates**" means a municipal rate as defined in section 1 of the Property Rates Act and includes any additional rates on property as envisaged in section 19 (1) *(d)* and section 22 of the Property Rates Act;

"**Rates Policy**" means the City of Cape Town: Rates Policy;

"**Reconnect**'' means connect, reconnect, reset restriction, lift restriction or restore a service supply with or without restriction as permitted in terms of this policy*;*

"**Residential debtors**" means debtors as defined in this policy who utilise property for residential purposes and who may qualify for and who may receive free water or free electricity or a rates rebate, as determined by Council from time to time;

"**Residential property**" means residential property as defined in the Rates Policy;

"**Revenue Credit Profile Certificate**" means a certificate issued by any Municipal Manager or City Manager showing the credit profile of a customer or debtor of that applicable municipality and confirming any debt owed to that applicable municipality;

"Sewerage" has the same meaning as **"sanitation"** as found in any City by-law or policy;

"**Special rating areas**" means special rating areas as defined in the City of Cape Town: Special Rating Areas By-law;

"**Special Rating Areas By-Law**" means the City of Cape Town: Special Rating Areas By-law, 2012;

"**Sundry**" means any sundry debt raised on a municipal account;

"**Supply Chain Management Policy**" means the City of Cape Town: Supply Chain Management Policy;

"**Tariff Policy**" means the City of Cape Town: Tariff Policy;

"Tampering" to meddle, bypass, change any settings, especially for the purpose of altering, damaging, or any misuse which results in the falsification of any consumption;

"**Third party debt collector**" means any person or juristic person that collects debt on behalf of the City;

"**This policy**" includes the City of Cape Town: Credit Control and Debt Collection By-law and any amendment thereto;

"Unproductive vacant land" means land with no development potential and which is likely to attract no more than a nominal value. It includes properties, amongst others, that are lanes, stairs, slivers of land and small irregularly shaped pieces of land that cannot be developed. It can also sometimes include strips of land bordering rivers, as well as road reserves upon which roads that have not been constructed (excluding roads);

"**Verify**" see the definition of the word "**query**"; and

"**Water abuse**" for purposes of indigent properties means properties that exceed the consumption, per month, as contained in the Tariff Policy due to continued inefficient use of water.

2. Object

(1) The object of this policy is to-

(a) focus on all outstanding debt as raised on the debtor's account;
(b) provide for a common credit control and debt collection policy;
(c) promote a culture of good payment habits amongst debtors and instil a sense of responsibility towards the payment of accounts and reducing municipal debt;
(d) subject to the principles provided for in the policy, use innovative, cost effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process; and

(e) effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

3. Principles and guidelines

(1) This policy takes into account the following principles and guidelines:

(a) Human dignity must be upheld at all times;
(b) this policy must be implemented in accordance with equity, fairness and consistency;
(c) every reasonable effort should be made to ensure that details related to the debt and the account of the debtor are correct at all times;
(d) the City Manager may treat any debt, and arrangements to repay arrears holistically, but different repayment periods or methods may be determined for different types of service, debtors or areas within the general rule that the repayment period should take into consideration the financial capacity of the debtor;
(e) the implementation of this policy is based on sound business practices and any other applicable legislation, including but not limited to the Electronic Communications and Transactions Act No. 25 of 2002;
(f) new applications for services will be subject to prescribed credit information and outstanding amounts may be transferred to the new account. All information furnished on the application form may be verified by the City with any or all data information institutions, credit information bureaux and any financial institutions as may be deemed necessary by the City in determining the applicant's credit worthiness or for any other reason as determined by the City Manager. The City reserves its rights to share bad payment behaviour in a responsible manner with the aforesaid institutions, should it become necessary to do so, as determined from time to time;
(g) where alternatives are available the City may provide reduced levels of service to manage the debt growth;
(h) debtors may be referred to a third party debt collector and may be placed on the National Credit Rating List;
(i) if an account is not paid by the due date, at least 30 (thirty) days will be allowed to elapse before interest is charged. Where interest on unpaid accounts is raised by the City Manager, it will be based on a full month and any part of a month will thus be deemed to be a full month;
    (i) unless specifically provided for in other agreements; and
    (ii) interest will be suspended on indigent debtors and, where relevant or viable, a prepayment electricity meter may be installed at the property until the applicable debt is written off;
(j) for purposes of an arrangement a debtor may be required to co-operate with any reasonable measures that might be required to reduce their level of use of consumable services to affordable levels;

(k) the terms and conditions as contained in any prescribed form or document utilised in implementing this policy, forms part of this policy and are incorporated therein as specifically stated;

(l) the suspension of any debt management action, when interrupted for whatever reason, shall, where practical, continue from the previous action taken*;*

(m) service of documents and processes may be in accordance with section 115 of Systems Act*;*

(n) all legal costs, including attorney-and-own-client costs incurred in the recovery of arrears, shall be levied against the debtor's account*;*

(o) where a company, closed corporation, trust in terms of the Trust Property Control Act No. 57 of 1988, home owner's association or a body corporate in terms of the Sectional Titles Act, 1986 (Act No. 95 of 1986), is indebted to the City, the liability for such arrears may, in terms of any legislation or court order, be extended to the directors, members or trustees thereof jointly and severally; and

(p) notwithstanding anything contained in this policy, the City Manager may recover any debt incurred at a property as set out in section 118 (3) of the Systems Act, from the owner of that property; however

(i) Deleted

(ii) Deleted

(iii) where the City is the registered owner of a property which has been leased or occupied, the City shall not be held liable for any debt incurred by the tenant, lessee or any occupant of that property; and

(*aa*) where the lessee is not in occupation for any reason, the City may take whatever action it deems necessary to recover any debt incurred from the occupants of the property.

(q) any reference to any rand value or measured quantity as reflected in this policy may be determined or amended by Council from time to time;

(r) in the event of the City expropriating immovable property:

(i) For owners who do not co-operate with the City, the proceeds of the sale of the property, if any, will be deposited into their Municipal account;

(ii) for property owners who are not clients of the City or do not have a Municipal account, the proceeds of the sale, if any, will be paid into a sundry account, until such amount is claimed by such owner, successor in title, heirs or any person appointed by the Master of the High Court or in terms of any court to administer or take over the affairs of the owner;

(iii) no interest will be paid to such owners referred to in sub-item (1) *(r)* (i) and (ii) unless permitted in terms of any other legislation, policy or as determined by Council from time to time; and

(iv) all the proceeds will be further subject to all the conditions contained in this policy.

(*s*) notwithstanding anything else contained in this policy, and in exceptional circumstances, and at the sole discretion of the City Manager, the City Manager may –

(i) approve the indigent benefit even though the applicant does not meet all the registration criteria as set out in this policy;
(ii) approve the indigent benefit even though the property in question does not meet all criteria as set out in this policy; and
(iii) grant an extension of the indigent period for any beneficiary.

(*t*) notwithstanding anything else contained in this policy, the City Manager may –
(i) approve that residential properties with a municipal valuation of more than R300 000, but not more than R400 000, including properties which formed part of the City's Integrated Water Leaks Repair Strategy, receive a write off and the water and sewerage indigent tariff.

(2) Misrepresentation

(a) Debtors found to have misrepresented themselves in order to benefit from any of the City's relief or any benefit will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and all relief or any benefits that have been received, will be reversed by the City Manager; and
(i) any person who has received any benefit or relief in terms of this policy and who has misrepresented themselves in order to qualify for such benefit or relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and all benefits or relief received, will be reversed by the City Manager; and
(ii) the City Manager shall report any misrepresentation in terms of this policy to the South African Police Services.

(3) The City Manager may sign all necessary supporting documents, including but not limited to instructions, affidavits, powers of attorney;
(*a*) when lodging claims for insolvency, liquidation and business rescue purpose; or
(*b*) when handing over debt to third party debt collectors; or
(*c*) for any other reason in support of these principals and guidelines and which are in line with the terms of this policy.

(4) The City Manager may determine that any payments made to the City, at any time, including payments towards, debt, services, fines and licence fees, shall be paid for in cash, or any other acceptable method of payment;
(*a*) no cheque payments will be accepted.

(5) Members of the community must ensure that they receive accurate and regular accounts and that the fees and charges are related to the service received.

(6) The City Manager may sign all necessary documents or processes, including but not limited to, affidavits, declarations and any document to appoint an attorney, including an executor from the panel of third party debt collectors, for the collection of debt, owed by a deceased estate, to the City.

(7) The City Manager may, subject to any legislation, contract with any organ of state, including any licensed service provider registered or recognised in terms of national legislation, for the provision of any service or any assistance, in terms of this By-law and Policy which may include the recovery of this City's debt via;

(*a*) any prepaid electricity services; or

(*b*) any other lawful means available.

(8) Where a child-headed household is the applicant for indigent relief, the City Manager may refer such application to the relevant authority, in order to comply with s110, of the Children's Act.

(9) At the sole discretion of the City Manager, debt older than 3 years may be written off when debtors enter into payment arrangements on condition that the written off debt will be reinstated if the debtor defaults on the payment arrangement.

4. Employer deductions

Whenever an agreement in terms of section 8, of the City of Cape Town: Credit Control and Debt Collection By-law, is concluded with an employer the City may pay a commission to the employer, the amount of which will be determined from time to time.

5. Councillor and municipal staff arrears

(1) Staff arrears will be dealt with in terms of item 10 of Schedule 2 to the Systems Act, and in terms of any procedures, method or actions referred to in this policy. Notwithstanding any other procedure, method or action that may be taken in terms of this policy, the City Manager shall deduct any outstanding amount from such staff members' salary or remuneration after the 3 (three) month period referred to in item 10 of Schedule 2 to the Systems Act, has elapsed; or

(a) notwithstanding sub-item 5 (1) the City Manager shall deduct any outstanding amount from such staff members' salary or remuneration after a period of not less than 2 (two) months from the due date thereof.

(2) In accordance with Schedule 1, item 12A of the Systems Act, a Councillor of the City may not be more than 3 (three) months in arrears for municipal service fees, surcharges on fees, rates or any other municipal taxes, levies and duties levied by the City. Notwithstanding any other procedure, method or action that may be taken in terms of this policy, the City Manager shall deduct any outstanding amount from such Councillor's remuneration after the 3 (three) month period has elapsed; or

(a) notwithstanding sub-item 5 (2) the City Manager shall deduct any outstanding amount from such Councillor's remuneration after a period of not more than 2 (two) months from the due date thereof.

(3) At the sole discretion of the City Manager and after complying with sub-items (1) and (2), deduct any amount owing to the City by any Councillor or staff member from such Councillor's or staff member's remuneration or salary.

(4) The City Manager shall deduct, by agreement, from any councillor's or staff member's remuneration or salary any amount pertaining to arrears accrued at a property where they are residing even if they are not the property owners.

(5) Any Councillor or staff member, who concludes an arrangement, will, thereby agree to a debit order or salary deduction from such Councillors allowance or from such staff member's salary, towards any arrears and current account.

6. Credit control

(1) All new applications for the provision of a service may be subject to the payment of a deposit based on the applicant's municipal payment record with a minimum deposit as per the Tariff Policy; or

(a) the City Manager may waive the requirements for a deposit where a prepayment electricity meter have been installed; or

(b) at any other time as determined by the City Manager.

(2) Any adjustment to the basic deposit will be determined by the debtor's municipal payment record, as read with the Tariff Policy; and

(a) any deposit no longer required by the City Manager may be credited to the debtor's account.

(3) The applicant may be required to undergo a full credit check in an endeavour to trace all debt inclusive of municipal debt owed by the applicant. This will require the provision of, inter alia, acceptable means of identification and if applicable, the binding lease agreement, title deed and other relevant supporting documentation as required by the City from time to time. The relevant application form as approved by the City from time to time forms an integral part of this policy insofar as the contents of such application form are not in conflict with any of the provisions of this policy.

(4) Application for services for businesses**,** including but not limited to, trusts, companies, close corporations, partnerships, sole proprietors and government institutions should be approved subject to the provisions of sub-items (1) to (3) above. The application must include the submission of a resolution delegating authority to the applicant and furnishing, if applicable, the business entity's registration number or Trust Reference Number with the Master of the High Court. The names, addresses and all relevant contact particulars of all the business's directors or members or trustees or proprietors or partners must be submitted with the resolution. The relevant application form as approved by the City from time to time forms an integral part of this policy insofar as the contents of such application form are not in conflict with any of the provisions of this policy.

(5) The City shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the City from time to time, nor will any refunds of credits or any payments for services rendered be made to any debtor or any debtor's nominee or service provider who is in arrears with their Municipal account.

(6) Contract sureties

(a) Contract Sureties for contractors are governed by the City of Cape Town: Contract Sureties Policy as found on the City's Website.

(7) Service guarantees

(a) Introduction
In terms of this policy deposits should be made by way of cash payments. Council however recognises that for large and very large electricity users guarantees may be accepted in place of cash deposits.

(b) The City Manager may accept a service guarantee as provided for in sub-item (6) as read with the necessary changes as the context may require.

(8) Rental guarantees

(*a*) The City Manager may accept a guarantee for deposits in terms of a lease agreement as provided for in this item.

(*b*) Sub-item (6), as read with the necessary changes as the context may require, apply to the conditions of rental guarantees.

(9) Guarantees against potential damages

(*a*) The City Manager may accept a guarantee against potential damages to the City for any reason.

(*b*) Sub-item (6), as read with the necessary changes as the context may require, apply to guarantees against potential damages.

(10) The City Manager may reverse any benefit received should a debtor fall into arrears after receiving such benefit.

(11) The City Manager has a right to conduct a full credit check on any person who is or who will become subject to this policy or any other policy of the City.

(12) All debtors, may, having paid the prescribed fee, obtain a Revenue Credit Profile Certificate from the City Manager, and the City Manager may –

(*a*) call for an equivalent certificate as issued by any other municipality before entering into any business transaction with the City; or

(*b*) approach any other municipality to obtain a municipal credit profile of any potential debtor.

(13) The City Manager requires payment in full prior to the rendering of any services as contained in the City of Cape Town: Cemeteries, Crematoria and Funeral Undertakers By-law, 2011 as amended from time to time or as superseded by any subsequent legislation.

(14) Any councillor or staff member, who enters into a lease agreement, with the City in their personal capacity, shall agree to sign a stop order in favour of the City, for the agreed rental and all charges relating to the lease.

7. Query, verify or dispute

(1) Query or verify

(*a*) In this sub-item to query or verify an account refers to the instance when a debtor queries any specific amount or any content contained in any account as rendered by the City to that person as per the process contained herein;

(*b*) any query can be raised orally in person at any walk in centre, via the City's Call Centre or by way of correspondence;

(*c*) when a debtor queries an account such debtor must furnish full personal particulars including any acceptable means of identification, all account numbers held with the City, direct contact telephone numbers, fax numbers, postal and e-mail addresses and any other relevant particulars required by the City;

(*d*) a debtor may be represented by a duly appointed nominee or agent; and
  (i) such nominee or agent shall, upon request, produce sufficient proof of such appointment;

(*e*) all queries shall be acknowledged and dealt with as promptly and efficiently as possible by the City; and
  (i) where required an outcome shall be conveyed to the debtor; and
  (ii) where an account query has arisen, the amount queried shall not be subject to debt collection by the City until the query has been resolved and the outcome has been communicated to all parties, where relevant;

(*f*) the City Manager may suspend any debt collection action, pending the outcome of any query;

(*g*) notwithstanding any query on any account the account must still be paid, in terms of the provisions contained in this policy, once any queries have been resolved, where relevant; or
  (i) subject to any other legislation, payment must be based on the normal average of past accounts rendered until the query is resolved by the City Manager; and
  (ii) that portion of the account which is not subject to the query must still be paid; and

(*h*) should a debtor not be satisfied with the outcome of the query, a debtor may lodge an appeal in terms of section 62, as read with section 95 *(f)*, of the Systems Act;

(*i*) the onus will be on the debtor to ensure that a written acknowledgement of receipt is received for any correspondence lodged with the City; and

(*j*) the onus will be on the debtor to ensure that a suitable response to any query is received.

(2) Dispute

(a) In this sub-item a "dispute" refers to the instance when a debtor disputes any specific amount claimed by the City from that person.

(b) any person who has a dispute with the City has a right, in terms of section 34 of the Constitution, to have any dispute that can be resolved by application of law decided in a fair public hearing before a court or, where appropriate, another independent or impartial tribunal or forum;

(c) where the dispute process has been implemented in terms of sub-item (2) *(b)*, section 102 (2) of the Systems Act will be applicable;

(d) the City Manager has a right to declare a dispute on any specific amount claimed by the City from any person as may be considered necessary; and

(e) disputes lodged with the City prior to the implementation of this policy, in terms of any previous policy, shall continue to be dealt with in terms of that policy.

(3) General

(*a*) The City Manager may require that any official attend any meeting in order to assist with the investigation relating to the facts surrounding any query, verification of any account or any dispute; and

(i) the City Manager has the right to call for and verify any document book, computer data or record which in his or her sole discretion is deemed necessary to assist in attempting to deal with any issue referred to in this policy.

8. Accounts

(1) The City, in terms of section 102 *(a)* of the Systems Act, together with the City Manager, in terms of section 15 of the City of Cape Town: Credit Control and Debt Collection By-law, considers all separate accounts of a person liable for payment to the City, to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered.

(2) All separate accounts of a debtor shall for the purpose of this policy be considered consolidated and shall, for the purpose of this policy, be treated holistically.

(3) Subject to section 118 (1) of the Systems Act payment of any undisputed debt, in terms of section 7, of the City of Cape Town's Credit Control and Debt Collection By-law, will firstly be allocated to the debtor's account as follows-

(a) allocation to down payments; then

(*b*) allocation to cash security deposits; then

(*c*) allocation to penalty fees (e.g. Dishonoured payments); then

(*d*) payments received via third party receipting will always be allocated as per sub-item *(e)* below; then

(e) if there is a partial payment the allocation shall be as follows

(i) payments are allocated from oldest debt to youngest debt until all debt is paid.

(4) A debtor may make a payment at a municipal cashier, which has the facility to allocate the payment. The payment will then be allocated as specified and any overpayments will be allocated as per sub-item (3) where applicable.

(5) Subject to section 118 (1) of the Systems Act the City Manager has the right to offset any credit, or any amount due to a debtor, against any debit pertaining to that same debtor; or

(a) to transfer any debt to another account of that same debtor.

(6) The City Manager has the right to transfer any property debt, incurred by a tenant, to any account of the registered owner, provided the registered owner was the owner of the property at the time the debt was incurred.

(7) The City Manager may apply any of the credit control and debt collection measures, contained in this policy, with the relevant changes that the context may require, for any debt.

(8) The City Manager may raise any costs, charges and fees and collection commission as levied in terms of policy.

(9) Notwithstanding anything to the contrary contained in this policy the City Manager may deduct any amount owing to the City by any Councillor or staff member from such Councillor's or staff member's remuneration or salary where there is a history of late payments.

(10) The City Manager will require debtors or service providers to register with the City by providing the relevant documentation, as determined from time to time, confirming, amongst others, and not limited to, all contact details, proof of identification and postal and contact addresses; or

(*a*) at any time require such debtor or service provider to complete any form so required; and
(*b*) the City Manager may, at any time, approach any person in order to verify the content of any such document or form so received; and
(*c*) may take any steps necessary to determine whether the information so provided is true and correct.

(11) Failure to produce any information as required in terms of sub-item (10) may result in the restriction, disconnection or discontinuation of any supply of services, or any other relevant action in terms of this policy; or
(*a*) should any information so produced find that a debtor or service provider no longer qualifies for any benefit or concession given or received such benefit or concession may be withdrawn or reversed.

9. Irrecoverable debt

Criteria for irrecoverable debt

(1) Debt will only be considered as irrecoverable if it complies with one or more of the following criteria:
(*a*) All reasonable notifications and cost-effective legal avenues have been exhausted to recover a specific outstanding amount; or

(i) at the sole discretion of the City Manager any amount may be written off; or

(b) any amount equal to or less than R2 000.00, or as determined by Council from time to time, will be considered too small, after having followed basic checks, to warrant further endeavours to collect it; or

(c) the cost to recover the debt does not warrant further action; and

(i) where a company or close corporation has been deregistered or is dormant and has no assets of value to attach; or

(d) the amount outstanding relating to insolvency;

(i) is the residue after payment of a dividend in the rand from an insolvent estate; or

(ii) there is a danger of a contribution;

(iii) no dividend will accrue to creditors; or

(iv) there are insufficient funds to cover any preference afforded by section 118 (3) of the Systems Act; or

(e) the amount outstanding relating to a deceased estate;

(i) has no liquid assets to cover the outstanding amount following the final distribution of the estate; or

(ii) where the estate has not been reported to the Master and there are no assets of value to attach; or

(iii) where it is determined by the delegated official, that the debt cannot be recovered; or

(f) it has been proven that the debt has prescribed; or

(g) the debtor is untraceable or cannot be identified so as to proceed with further action; or

(i) the debtor has emigrated leaving no assets of value to cost effectively recover Council's claim; or

(h) it is not possible to prove the debt outstanding; or

(i) a court has ruled that the claim is not recoverable;

(ii) the claim is subject to any order of court;

(iii) the claim is subject to an out of court settlement agreement; or

(iv) the debt is subject to a settlement in terms of section 109 of the Systems Act; or

(i) the outstanding amount is;

(i) due to an irreconcilable administrative error by the City;

(ii) as a result of an administration error; or

(j) Deleted

(k) arrears owed by previous administrations, amongst themselves, that now form part of the City; or

(*l*) expenditure incurred, in respect of internal accounts raised in the name of the City, in any previous financial year; or

(*m*) conversion of old dormant account balances of debtors, inherited from the previous municipalities which now form part of the City, and where reasonable steps have been taken to recover these debts; or

(*n*) all debtors who are registered as indigent as provided for in item 23 will have their property related arrears written off as provided for in item 22 and sub-item 23 (5); and

(i) any subsequent debt as set out in item 23 (1) (*g*) (iii); or

(*o*) if an offer of full and final settlement is confirmed in writing by the City Manager in terms of section 14 (2) of the City of Cape Town: Credit Control and Debt Collection By-law; or

(*p*) where Council-

(i) expropriates any property; or

(ii) purchases any property in terms of item 10 (1) (f); or where a property has been forfeited to the State in terms of the Prevention of Organised Crime Act 121 of 1998; or

(iii) where the occupiers of a property have been evicted from a Council, Provincial or State property due to criminal activities;

(*q*) Deleted

(*r*) Deleted

(s) where an item 7 query or dispute or any dispute in terms of any previous policy, or a Systems Act, section 62 appeal determines what needs to be written off; or

(t) where a debtor has been approved and granted an indigent grant, in terms of items 19 or 32, such debtor's rates, services and sundry debt related to that property, as at date of such grant, shall be written off once; and

(i) all rates, services, rental and sundry debt, with the exclusion of any indigency rental and tampering fees, accrued against the property under items 19 (1) (*j*) and 32 (3) (*j*);

(ii) any subsequent rates, services, rental and sundry debt, with the exclusion of any capital debt of home ownership debtors, indigent rental and any tampering fees, accrued against the property for that debtor, while qualifying for the indigent grant, as determined by Council from time to time;

may be written off as and when they are accrued and all such write-offs may be reversed if the original application is, in any way, found to be fraudulent; and

(u) where registered –

(i) PBOs who qualify for 100% rates rebate, in terms of the Rates Policy; or

will, with effect from the date of qualification, have all their arrears written off; and

(*aa*) this assistance will only be granted once to an organization subject to the condition that a prepayment electricity meter be installed, where applicable or viable;

(*bb*) should any tampering with or bypassing of the water and electricity meters be discovered, any arrears written off, in terms of this sub-item, will become payable with immediate effect and any other action as per any legislation or policy that applies to such tampering and/or bypassing will be instituted;

(*cc*) should the City Manager become aware that the focus of the organization has changed, or its registration as a PBO has lapsed or terminated within three years after the arrears were written off, such arrears will become payable with immediate effect;

Sporting bodies and community organisations

(v) where registered sporting bodies and community organisations which includes religious communities, qualified to receive a 100% rates rebate, in terms of the applicable Rates Policy, or in instances where such sporting bodies or community organisations, which includes religious communities, occupied land, registered in the name of any sphere of government, and are not liable for the payment of rates –

(i) will with effect from the date of qualification, have all their arrears written off; provided that –

(ii) this assistance will only be granted once to an organisation subject to the condition that a prepayment electricity meter be installed, where applicable or viable;

(iii) should any tampering with or bypassing of the water and electricity meters be discovered, any arrears written off, in terms of this sub-item, will become payable with immediate effect and any other action as per any legislation or policy that applies to such tampering and/or bypassing will be instituted;

(iv) should the City Manager become aware that the focus of the organisation has changed, or its financial position has improved or its registration as a sporting body or community organisation has lapsed or terminated within three years after the arrears were written off, such arrears will become payable with immediate effect; or

(v) the body or organisation referred to in this sub-item *(v)* must-

(aa) have had a constitution which does not preclude any resident of Cape Town from being a member of the said body or organisation;

(bb) not have been a profit making body or organisation;

(cc) when winding up its affairs leave all its assets to a similar body or organisation;

(dd) promote the values and purpose of the body or organisation as set out in the respective constitution; and

(ee) use its funds for the sole benefit of the body or organisation or the greater community of Cape Town; and

(w) where an organisation has been accredited by the City Manager or any delegated official, then all the arrears, appearing on the accounts of these accredited organisations, will be written off once only; or

(x) where any land including any improvements thereon has been devolved, donated, transferred, or sold either by the City or to the City by any person, sphere of government, organisation, association, trust, close corporation or company and such property is reclaimed, donated, transferred, forfeited or purchased by the City then all the arrears will be written off to facilitate transfer thereof; and

(i) notwithstanding sub-item *(w)* nothing in this sub- item shall preclude the subsequent collection by the City of any amount so written off; or

(*y*) where the City Manager has identified a cemetery which is dormant and no longer being maintained, by the owner, and the owner can no longer be traced or for any other reason as determined by the City Manager; and

(i) after the installation, where relevant or viable, of a prepayment electricity meter;

(*z*) where a property used primarily as a cemetery as defined and listed in the Rates Policy;

(i) after the installation, where relevant or viable, of a prepayment electricity meter; and

(*aa*) notwithstanding anything else contained in this policy and where any debt resulting from any error or omission, made by the City or its service providers, including any specific technical problem with regard to –

(i) Deleted;
(ii) Deleted;
(iii) a prepayment electricity meter; or
(iv) any other official metering device.

Social Housing

(*bb*) residential properties that, except for the fact that there are arrears on the account, that are valued at R300 000 or less, and after the installation, where relevant or viable, of a prepayment electricity meter;

(*cc*) residential properties transferred from the national government, a provincial government or a municipality of a residential property which was financed with funds or loans made available by the national government, a provincial government or a municipality, and which have been transferred and registered;

(i) incorrectly; or
(ii) allocated incorrectly; or

(iii) occupied by illegal occupants; or

for any other reason as determined and approved by the City Manager and

(*dd*) Deleted

(*ee*) where residential properties, which were financed with funds or loans made available by national government, a provincial government or a municipality which have been handed over to a beneficiary, and not yet registered in such beneficiary's name, and where such residential property may not as yet have been valued, these debtors, may be deemed to be indigent; and

(i) after the installation, where relevant or viable, of a prepayment electricity;

(*ff*) debt, including interest charges, older than 3 years, after a financial assessment has been made, can be considered for write-off at the discretion of the City Manager when debtors, who do not own more than one property, make arrangements to pay off the current debt, or at any other period, during times of –

(i) unforeseen circumstances; or

(ii) bad economic conditions; and

(*gg*) any debt, including debt not yet due, identified as rental remission as more fully set out Chapter 5, of this policy.

(*hh*) any residential properties that have a municipal valuation of more than R300 000, but not more than R400 000, including properties which formed part of the City's Integrated Water Leaks Repair Strategy, in terms of item (3)(1)(*t*)(i).

(*ii*) all debtors who enter into arrangements will have their arrears written off in terms of items 13 (3), 13 (13) (*b*), 15 (4) (*b*) and 30 (7) (*e*). *Special Conditions*

(2) Deleted

(2A) Where property rates were raised during the 2019/2020 financial year, on properties which received a property rates rebate during the 2018/2019 financial year and now receive a reduced rates levy, in terms of the Rates Policy, for the 2020/2021 financial year, such properties, may qualify for a write-off, of any accumulated arrears, for the first said period;

(i) sub-item (2A) only refers to those owners that fall within Part B, Paragraph 1 (k) to (u) of the Rates Policy 2020/2021.

Authorisation

(3) In respect of other debt, schedules indicating the debtor account number, the debtor's name, the physical address in respect of which the debt was raised,

address, erf number, if applicable, amount per account category as well as a reason to write-off the amount must be compiled.

(4) Notwithstanding the above, the City or its authorised officials will be under no obligation to write-off any particular debt and will always retain sole discretion to do so.

(5) Where a debt has been written off in terms of item 9, and where applicable, the City Manager shall have a right to offset any credit against any such debt written off, for the same debtor.

(6) Subject to the City of Cape Town: System of Delegations the City Manager may write-off any debt as determined in this item.

CHAPTER 2: RATES AND SERVICES

10. Rates

(1) The following provisions apply to rates and any levies:

(a) interest shall be charged on all overdue accounts;

(b) if the account is not paid by the due date as displayed on the account the City Manager may issue any notice in terms of this policy showing the total amount owed to the City;

(c) if the account is not settled or there is no response from the debtor to make acceptable arrangements to repay the debt –

(i) the supply of any service to the property may be restricted, disconnected, or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and items 8 (7) and 11 of this policy; and

(ii) irrespective of the exercise of the powers by the City Manager in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and sections 8 (7) and 11 of this policy summons may be issued and the legal process followed;

(d) in instances where the rates debt is in respect of municipal property sold by suspensive sale agreement, the collection thereof will be dealt with in terms of the relevant deed of sale, and if applicable, this policy, or any subsequent applicable written agreement between the City and the debtor;

(e) at any stage while the debt is outstanding, all reasonable steps shall be taken to ensure that the ultimate sanction of a sale-in-execution is avoided or taken only as a last resort. The City, however, has total commitment to a sale-in-execution should the debtor fail to make use of the alternatives provided for by the City from time to time. This is also applicable to all debt, and includes all debt which is a charge against a property, as referred to in this Chapter;

(f) as part of the recovery process the City Manager may bid, to a maximum of Rx (Rx could equal R10.00 or the total of the debt plus costs and include any reasonable amount for clearance purposes.), at a sale-in-execution and, if successful, sign all relevant documentation to acquire and take transfer of the property;

(g) the City Manager shall have the right to negotiate and to cancel the deed of sale, as referred to in sub-item *(f)* before transfer to the City, if such cancellation results in either the bond holder or the debtor, or both the said parties, paying in full for all debt in connection with that property as well as all costs related thereto; and

(h) the City Manager may proceed to sale–in-execution of any immovable property classified as a problem building in terms of the City of Cape Town: Problem Building By-law, 2010, for any debt owing to the City, and may attach any condition to such property as determined in terms of the aforesaid By-law when proceeding as aforesaid.

11. Services

(1) The following provisions apply to the payment for services;

(a) accounts must be paid by the due date as shown on the account;

(b) interest will be charged on all overdue accounts;

(c) the debtor must be warned on the monthly account of a possible disconnection if payment is not received by the due date;

(d) if payment is not received or suitable payment arrangements are not made by the due date, a notice may be served in terms of section 115 of the Systems Act, warning of an imminent restriction, disconnection or discontinuation of a service after 14 (fourteen) days from the date as stated on the notice;

(e) if payment is not received or suitable payment arrangements are not made by the due date as shown on the notice, the supply or supplies may be restricted, disconnected or discontinued for any service in respect of any arrear debt; and

(i) notwithstanding sub-item 11 (1) (*e*), services may be limited, if deemed necessary, by the City Manager;

(f) a notice shall be left at the property advising that the supply has been restricted, disconnected or discontinued and warn that all electric points should be considered live and that all water outlets should be closed.

(i) the notice must also advise that the supply will only be reconnected after the amounts specified on the notice, and any other debt including the reconnection fee, have been paid or an arrangement acceptable to the City has been made;

(g) the above notices must also warn of the consequences of illegal reconnection;

(h) all residential consumers, whose water supply has been restricted, may have access to a basic water supply as determined by Council from time to time by means of a flow limiting device to their property or where the water supply has been disconnected or discontinued as a result of, but not limited to, unauthorised or illegal reconnections and tampering, a communal water supply point, within a radius of approximately 200 meters from their property, maybe provided; and

(i) and debt maybe recovered in terms of the provisions contained in this policy.;

(ii) Deleted; or

(i) subject to the provisions contained in sub-item *(f)*, debtors may be required to pay all penalties and arrears in full before the supply is restored;

(j) subject to the City's capacity at the time to restore such service which has been, restricted, disconnected or discontinued, such services will be restored within a reasonable period of time after the relevant conditions contained in this policy have been met;

(k) the onus shall always be on the debtor to request reconnection and to prove that the full amount for which the service was restricted, disconnected or discontinued, as shown on the disconnection notice referred to in item 11 (1) *(d)* has been paid or that an arrangement was entered into in terms of sub-item *(f)*;

(l) despite the provisions of sub-items *(a)* to *(k)*, should the amount outstanding for the supply of services remain unpaid, full recovery procedures, including appropriate legal actions may be undertaken in order to collect these monies;

(m) in the event of an insolvency, and notwithstanding any provisions provided for in this policy, the City Manager, shall serve notice in terms of sub-item (1) *(d)* at the property and shall notify the trustee by giving 14 (fourteen) days' notice of the intention to restrict, disconnect or discontinue the services to the property; and

(i) notwithstanding sub-item *(m)* the period referred to therein may be waived at the request of the trustee;

(n) Deleted;

(o) Deleted;

(p) water and electricity meters must be read with regularity and accuracy so that the correct consumption information is recorded on the billing system; and

(i) consecutive estimations of metered consumption should be minimised to the extent that such is practically possible and with due cognisance of the right of the City to generate estimations as contained in the relevant by-laws and Tariff Policy or any other applicable legislation.

(2) The following provisions apply in the event of illegal reconnection of, or tampering with, water or electricity supply:

(a) Where this has occurred the water or electricity supply may be effectively disconnected;

(b) the full amount of arrears plus any illegal consumption, and any applicable tariffs, may be required to be paid prior to reconnection. Should exceptional circumstances exist, adequate payment arrangements may be permitted at the sole discretion of the City Manager; and

(c) the illegal reconnection of, or tampering with, a service supply is considered a criminal offence which may result in legal action being taken.

(3) The installation of a prepayment meter, with the written permission of the owner, is encouraged, however;

(a) the City Manager has the sole discretion to insist on a prepayment meter being installed on a property, at a cost to the debtor, where the electricity supply has been disconnected for non-payment; or

(b) the City Manager deems the debtor to be a credit risk to the City; and

(c) a prepayment meter may be disconnected or may be subject to the terms contained in sub-item (4); and

(*d*) such meter shall be subject to any other action permitted in terms of any other relevant legislation including this policy.

(4) When purchasing electricity units, the City Manager may deduct a percentage of the monetary value towards settling any amount referred to in sub-item (4) (*b*). This action will be by prior notification to such debtor and shall remain unchanged unless by default; and

(*a*) the deduction applied may be based on the following:

(i) For a property valued up to and including R500,000 the minimum deduction may be 30% and the maximum deduction will be 50%;

(ii) for a property valued from R500,001 to R1,000,000 the minimum deduction may be 50% and the maximum deduction will be 70%;

(iii) for a property valued greater than R1,000,000 the minimum deduction may be 70% and the maximum deduction will be 90%;

(iv) for single residential properties, who are charged at the domestic full tariff, in terms of the Tariff Policy, and who consume in excess, of any volume, of water, per month, as determined by Council from time to time, for water restriction purposes, may have such costs recovered in line with this sub-item; and

(v) for any commercial or industrial customers, as determined in the Tariff Policy, such deduction will be 90%.

(*b*) The deduction referred to in sub-item (*a*) may be offset against any debt as follows:

(i) Electricity arrears;

(ii) any other arrears;

(iii) any fines; and

(iv) any penalties.

(5) An authorised representative of, or service provider to the City, shall be given access to any premises in accordance with the provisions of section 101 of the Systems Act.

(6) The City Manager shall have the right to restrict, disconnect or discontinue any service to a property, regardless of who has occupation, upon the written request from the registered owner and provided the service account is in arrears; and

(a) a notice may first be served in terms of section 115 of the Systems Act, giving 14 (fourteen) days' notice of the intention to restrict, disconnect or discontinue such service.

(7) Where a service account, which is not in the name of the registered owner, has been restricted, disconnected or discontinued, the City Manager may insist that the service be transferred into the name of such property owner; and

(a) notwithstanding sub-item (7) the City Manager may at any other time insist that the service be transferred into the name of such property owner.

(8) Notwithstanding anything to the contrary the provisions of this item shall apply to any debt and the supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) of this policy.

(9) Where a close corporation or a company has been deregistered in terms of section 26 of the Close Corporation Act, 69 of 1984 or section 83, of the Companies Act, 71 of 2008, as amended;

(*a*) any services may be restricted or disconnected; and

(*b*) any services which have been restricted or disconnected may remain in this state,

until the company or close corporation has been re-registered in terms applicable legislation or court order and meets the criteria in terms of this policy to be reconnected.

12. Other debt

(1) All debt under this item will be subject to:

(a) Interest being charged on all overdue accounts;

(b) the supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) and 11 of this policy; and

(c) in the recovery of sundry debt, the City reserves the right to utilise any legal action at its disposal as well as making use of any third party debt collectors.

Dishonoured payments: rates and general services

(2) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the customer who received value from such payment, is an existing debtor of the City, the reversal; and

(*a*) any penalty fee, which may be raised by the City Manager as contained in the Tariff Policy, may be debited to an account of such payer and a letter of notification must be sent to the debtor. Such fee shall be considered to be a tariff charge and shall be recovered from the debtor. The City reserves the right to refuse to accept or to cancel such further payment methods from such person, to place the matter on the relevant adverse credit rating lists, or take any steps as contained in this policy, which may include criminal charges, if applicable, against the offender; and

(b) where a payment referred to in sub-item (2) was tendered and any debt management action, in terms of this policy, was suspended, and such payment was not honoured, such debt management action shall continue without further notice to such debtor.

Dishonoured payments sundry services

(3) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the payment is not from an existing debtor of the City, then a *sundry* debtor account will be opened and a debit raised; and

(a) any penalty fee, may be raised by the City Manager as contained in the Tariff Policy, and debited to the account and a letter of notification must be sent to the debtor. Once the account is submitted and the debtor fails to honour the debt by due date, a final demand will be generated and dispatched to the last known address of that debtor. If there is still no response, then the matter may be handed over for placement on the relevant adverse credit rating lists, or any steps as contained in this policy which may include criminal charges, if applicable, against the offender may be taken; and

(b) where a *payment* referred to in sub-item (3) was tendered, and any debt management action, in terms of this policy, was suspended, and such payment was not honoured, such debt management action shall continue without further notice to such debtor.

(4) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the customer who received value from such payment method, is an existing debtor of the City, the reversal; and

(a) any penalty fee, which may be raised by the City Manager as contained in the Tariff Policy, may be debited to an account of the drawer, or the person or entity who made the payment or the beneficiary and a letter of notification must be sent to the debtor. Such fee shall be recovered from the debtor. The City reserves the right to refuse to accept such further method of payment from such payer and or beneficiary and may take any steps as contained in this policy which may include criminal charges, if applicable, against the offender.

(5) The City may attach the rental or any other payments due to debtors who are in arrears with their municipal accounts:

(a) if any debt levied in respect of a property is unpaid by the owner of the property the City Manager may recover the amount in whole or in part from a tenant or occupier of the property, despite any contractual obligation to the contrary on the tenant or occupier.

(b) the City Manager may recover an amount only after a written notice may have been served on the tenant or occupier as provided for in section 115 of the Systems Act; and

(c) the amount the City Manager may recover from the tenant or occupier of a property in terms of sub-item *(a)* is limited to the amount of the rent or other money due and payable, but not yet paid, by the tenant or occupier to the owner of the property; and

(d) any amount the City Manager recovers from the tenant or occupier of the property must be set off by the tenant or occupier against any money owed by the tenant or occupier to the owner; and

(e) the tenant or occupier of a property must, on request by the City Manager, furnish the City Manager with a written statement specifying all payments to be made by the tenant or occupier to the owner of the property for rent or other money payable on the property during a period determined by the City Manager.

(f) the City Manager may recover the amount due for debt on a property in whole or in part from the agent of the registered owner, if this is more convenient for the City Manager; and

(g) the City Manager may recover the amount due for debt from the agent of the registered owner only after a written notice which may have been served on the agent as provided for in section 115 of the Systems Act; and

(h) the amount the City Manager may recover from the agent is limited to the amount of any rent or other money received by the agent on behalf of the registered owner, less any commission due to the agent; and

(i) the agent must, on request by the City Manager, furnish the City Manager with a written statement specifying all payments for rent on the property and any other money received by the agent on behalf of the owner during a period determined by the City Manager; and

(*j*) the City Manager may take any action as provided for in this policy or any other relevant legislation, against the tenant, for not more than the amount as determined by this sub-item; and

(i) where such tenant fails to respond to the notice as referred to in sub-item (5) *(b)*; or

(ii) fails to comply with any notice or fails to adhere to any terms, conditions or undertakings in terms of this sub-item; or

(iii) fails to make any agreed or required payments.

Revenue clearance certificates

(6) All debt, inclusive of any advanced collection shall be deemed to be due and payable, for the purpose of issuing any Revenue clearance certificate in terms of section 118, of the Systems Act, and must be paid in full:

(a) no interest shall be paid in respect of any payment made in terms of this sub-item unless permitted in terms of any other legislation or policy;

(b) all payments will be allocated to the registered seller's municipal accounts in terms of this policy;

(c) prior to any refund this payment will be dealt with as follows:

(i) the advanced collection shall be used to offset any debt that accumulated against the property as follows –

(aa) any tenant debt; and

(bb) any of the seller's debts: -

(d) any refund, in respect of any credit remaining after registration of transfer has been registered in the Deeds Office, shall be refunded, in the first instance, to the relevant conveyancer, or failing such conveyancer, to such seller subject to Chapter 6 of this policy;

(e) no certificate, in terms of section 118 of the Systems Act, will be issued where the registered owner (and, in this instance, the seller) has not complied with any relevant legislation, policy or agreement relating to the property in question;

(f) the City Manager may require the purchaser to apply for all services at the property as part of the application for a Revenue clearance certificate; or

(i) by virtue of registration of the property, the registered owner accepts liability for all services rendered by the City to the said property, except as provided for in other legislation or policy;

(g) Prior to issuing the Revenue clearance certificate, in terms of section 118, of the Systems Act, the City Manager has a right to visit the property and take all steps deemed necessary to ensure that all recoverable debt is accounted for against the existing owner.

(h) all figures issued in terms of section 118 of the Systems Act will only be valid for the validity period attached to such figures and only payments made within the validity period will, for the purpose of issuing the certificate, be offset against these figures; and

(i) should any certificate be issued in respect of any payment made in sub-item *(h)* above and should such certificate lapse then any payment so made will be regarded as a payment on account and may be offset against any debt of such debtor.

Property related debt

(7) In terms of section 118 (3) of the Systems Act an amount due for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies and duties is a charge upon the property in connection with which the amount is owing and enjoys preference over any mortgage bond registered against the property; and

(*a*) in addition, the City Manager may consider this amount to be the liability of the registered owner regardless of who incurred such debt, provided the debt was incurred during the ownership of such owner; and

(*b*) Deleted

(*c*) the City shall not hold any City tenant, lessee or occupant, liable for any section 118 (3) debt, incurred, by any other person, at that City owned property, unless agreed otherwise with the City; and

(i) no municipal service will be denied to such tenant or lessee as a direct result of any such debt incurred at the property.

(8) Any service to a debtor's property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) and 11 of this policy.

(9) Any unauthorised consumption of services, theft and damages may be recovered in terms of this policy.

13. Arrangements

Principles for residential debtors

(1) Current accounts must be paid in full on or before due date.

(2) The debtor may be required to prove levels of income and must agree to a monthly payment towards arrears based on such debtor's ability to pay or based on such debtor's total liquidity if the City Manager so requires.

(3) All negotiations with the debtor should strive to result in an agreement that is in the interests of both parties, is sustainable and at the sole discretion of the City Manager, debt older than 3 years may be written off when debtors enter into payment arrangements on condition that the written off debt will be reinstated if the debtor defaults on the payment arrangement.

(4) Interest will be charged on arrears.

(5) Interest on –

(a) arrears in respect of all services may be suspended;

(b) rates may be calculated at 0%;
whilst the debtor adheres to the conditions of the arrangement; and

(c) should a debtor default on an arrangement interest will be calculated from the original due date of the debt, taking any payments into consideration.

(6) Notwithstanding anything contained in this item the City Manager shall be under no obligation to enter into an arrangement with a debtor.

(7) All arrangements may be subject to periodic review in accordance with the terms and conditions contained in this policy; and

(a) no arrangement, in terms of the conditions contained in this policy, will be made for a period longer than 12 (twelve) months, where after, such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt; and

(b) failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (7) *(a)* shall result in the debt becoming due and payable forthwith; and

(i) all the credit control and debt collection measures as contained in this policy may be enforced.

(8) All services may be restricted, disconnected or discontinued and legal action may be taken against debtors who default on any arrangement and such debt may be referred to third party debt collectors, for recovery.

Arrangement Criteria for residential debtors

(9) In cases where residential debtors wish to make arrangements to liquidate their arrears, the following payment criteria, inter alia, will apply:

(a) Current account; and

(b) an agreed payment towards arrears based on the principles contained in this policy and sub-items (2) and (3) –

(i) with a minimum upfront payment as agreed;

(c) this minimum payment must be paid in order for the arrangement to be considered; and

(d) the City Manager has the sole discretion to determine the amount to be paid in terms of sub-item (9) *(c)*.

(10) Each following month the debtor will be required to pay:

(a) Current account; and

(b) an instalment as determined in sub-item (9) *(b)* above.

(11) Should the debtor default, payments may be as follows:

(a) Upon the first default: Current account and the monthly payment as determined in sub-item (9) (*b*), to be increased by 50% of that payment;

(b) upon the second default: Current account and double the monthly payment as determined in sub-item (9) (*b*); and

(*c*) upon the third and final default: The current account and all the arrears may be payable in full.

(12) In all cases failure to respond to notices will result in normal credit control procedures and all debt collection processes as provided for in this policy may be taken.

Principles for non-residential debtors

(13) In cases where non-residential debtors wish to make arrangements to liquidate their arrears, the following criteria, amongst other things, will apply-

(a) debtors may be required to furnish the City with their latest audited financial statements and other supporting documentation relevant to their financial position in order to negotiate a settlement arrangement acceptable to the City;

(b) all negotiations with debtors should strive to result in an agreement that is in the City's best interests, is sustainable; and at the sole discretion of the City Manager, debt older than 3 years may be written off when debtors enter into payment arrangements on condition that the written off debt will be reinstated if the debtor defaults on the payment arrangement.

(c) interest will be charged on arrears at an interest rate that shall be determined by Council from time to time;

(d) interest on-

(i) arrears in respect of all services may be suspended; and

(ii) rates may be calculated at 0%; and

whilst the debtor adheres to the conditions of the arrangement;

(e) all arrangements shall be subject to item 13 (7); and

(f) the final decision to make these arrangements will rest with the City Manager.

Arrangement criteria for non-residential debtors

(14) If the non-residential debtor wishes to make an arrangement, interest may be charged or suspended on any outstanding amount and such arrangement will be subject to approval of the official as delegated in terms of sub-item (13) *(f)*; and

(a) all arrangements may be subject to periodic review in accordance with the terms and conditions contained in this policy; and

(i) no arrangement, in terms of the conditions contained in this policy, will be made for a period longer than 12 (twelve) months, where after, such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt; and

(b) failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (14) (a) shall result in the debt becoming due and payable forthwith; and

(i) all the credit control and debt collection measures as contained in this policy may be enforced.

(15) Should the debtor default on any arrangement, all services may be restricted, disconnected or discontinued and, any agreement may be terminated and legal action may be taken and such debt may be referred to a third party for recovery. Interest will be calculated from the original due date of the debt taking any payments into consideration.

Special conditions regarding arrangements

(16) Where any residential or non-residential debtor has entered into an arrangement with the City in respect of the arrears on a property, the prescribed certificate as referred to in section 118, of the Systems Act, will not be issued until such time as the full outstanding amount is paid.

(17) The conditions contained in the City's arrangement document, as amended from time to time, will form part of the arrangement criteria contained in this policy; and

(a) the conditions contained in this policy shall form part of the conditions contained in any of the City's arrangement document as amended from time to time*;* and

(*b*) the City Manager may require that a consent to judgment form also be signed.

(18) Should the current account be higher than normal, due to, but not limited to, under-estimations and faulty meters, previous accounts rendered may be taken into consideration, when determining an amount to pay in order to enter into an arrangement.

(19) Notwithstanding sub-item (9) *(a)* and *(b)* above, the City Manager may determine that the current account, interest, disconnection, reconnection charges including any cost of installing any prepayment meter, be excluded from the initial payment, when entering into an arrangement; or

(a) any charges or costs for any disconnection, reconnection including any cost of installing any prepayment meter which appear on any subsequent account following the arrangement concluded in sub-item (19) may be subject to a renegotiated arrangement.

(20) All debtors entering into arrangements shall provide their banking details, and those who have the facility to sign a debit order with their financial institutions shall do so*; and*

(a) it will be the sole responsibility of the debtor to ensure that the debit order does not exceed any maximum amount as stipulated by the debtor;

(b) where no maximum amount has been stipulated by the debtor the City Manager shall debit the debtor's bank account with the amounts owing on the account; and

(c) the debtor shall remain responsible for the payment of any shortfall arising from this transaction.

(21) Where a tenant or occupier, who has the ability to pay, wishes to make an arrangement the following will apply:

(a) Item 12 (5) must at all times be complied with;

(b) where the rental is insufficient or there is no rental paid by the tenant or the occupier an arrangement to recover the monthly current account and the property debt must be entered into in terms of the conditions and requirements of this policy;

(c) where any service is in the name of tenant or occupier an arrangement to recover the monthly current account and the property debt must be entered into in terms of the conditions and requirements of this policy; and

(d) where the tenant or occupier is unable to meet the criteria set out in this policy the tenant or occupier will receive services, if any as contained in the Tariff Policy.

(22) The City Manager would normally only enter into arrangements with the registered owners, but may enter into an arrangement with a tenant or occupier, who can show that they have the ability to pay, upon receipt of an affidavit, by the occupier or a tenant of a residential property, which certifies that;

(a) the registered owner of the property at which such tenant or occupier so resides in is;

(i) untraceable; or

(ii) not contactable: or

(iii) such registered owner's whereabouts are unknown; or

(iv) where there is no co-operation by the registered owner with the occupier, and

(b) that they have a right to so occupy such property and stating the time period that they have so occupied the property;

(c) the last known address of the registered owner;

(d) the rental due for such right to so occupy;

(e) that such occupier or tenant undertakes to advise the registered owner at the first reasonable opportunity of the current situation and that the tenant or occupier further agrees to obtain the consent of the registered owner to condone the process as set out in this sub item failing which the arrangement may be null and void; and

(f) where applicable provide comprehensive details of the non-co-operation of the registered owner;

enter into an arrangement with such a tenant or occupier in terms of this policy, to pay off arrears on an account which is a charge against the property:

Steps to be taken by the City Manager

(g) authorise an arrangement be entered into with the occupier or tenant subject to;
(i) the possible installation of a prepayment electricity meter.

(23) Notwithstanding the provisions of sub-items (21) and (22), the City Manager may refuse to reconnect or restore any service to a tenant unless written permission is obtained from the registered owner:
(a) authorising the tenant to enter into an arrangement in terms of this policy; and
(b) authorising the reconnection or restoration of any service.

(24) The City Manager may restrict, disconnect or discontinue any service to a property;
(a) if the registered owner withdraws, in writing, any permission granted in terms of sub-item (23) where the tenant has defaulted on the arrangement made; and
(b) no new application for any service to the property will be authorised until all the arrears have been settled in full.

(25) Where an arrangement has been concluded in order for an applicant to qualify for any exemptions, rebates or reductions in terms of the Rates Policy such arrangement shall be adhered to; and
(a) should there be any default on the arrangement referred to in sub-item (23) then all the exemptions, rebates or deductions granted will be reversed with effect from the date on which the relevant application was granted.

(26) The City Manager is not obliged to enter into any arrangement or any instalment plan –
(*a*) where a property has been classified as a problem building in terms of the City of Cape Town: Problem Building By-law, 2010, for any debt owing to the City; and
(*b*) for any services as contained in the City of Cape Town: Cemeteries, Crematoria and Funeral Undertakers By-law, 2011 as amended from time to time or as superseded by any subsequent legislation.

(27) Arrangements, that meet the requirements of this item, may be concluded, via any electronic communication, as defined in section 1, of the Electronic Communications and Transactions Act, 25 of 2002.

(28) The repayment of debt, including interest charges, and any current accounts, can be considered for deferment, during periods of unforeseen circumstances, or during bad economic conditions, at the sole discretion of the City Manager, based on a financial assessment, conducted by an official, where debtors are unable to make and adhere to arrangements or pay their current accounts; and

(*a*) any deferment agreed upon in sub-item (28) shall be reassessed at least every six months.

Development charges

(29) Notwithstanding anything else contained in this Policy or any other policy of the City, and at the sole discretion of the City Manager, The City Manager, may enter into any arrangement for development charges, subject to the signing of an acknowledgement of debt, and the acceptance of all the terms and conditions, contained therein.

14. Special rating areas

(1) Any additional rate, tariff or levy will be determined in accordance with Section 22 of the Property Rates Act, the Rates Policy, the City of Cape Town: Special Rating Areas By-law and the Special Rating Areas Policy.

(2) Any additional rate, tariff or levy will be added to the monthly municipal account and must be paid by the due date to avoid interest being charged.

(3) The additional rate, tariff or levy will be subject to the debt management procedures as described in this policy.

(4) Interest will be charged on all overdue accounts.

CHAPTER 3: HUMAN SETTLEMENTS

15. General principles

Additional definition

(1) In this Chapter the definition of –

(*a*) 'income' as stipulated in Chapter 1 applies but child, foster and dependency grants are excluded from the income of the debtor and spouse. Where reference is made to the owner, it includes the lessee or purchaser who has still to take transfer.

Interest on arrears

(2) Interest may be charged on all overdue accounts at an interest rate that shall be calculated at 0% or as determined by Council from time to time.

(3) Where applicable interest charges on arrears will be frozen subject to the debt arrangement being honoured.

Debt arrangements

(4) The debtor may be required to prove levels of income and must agree to a mutually agreed debt arrangement based on such debtor's ability to pay or based on such debtor's total liquidity if the City Manager so requires; and

(*a*) this debt arrangement requires the payment of the current monthly charges plus a mutually agreed amount, of not less than R70.00 for non-indigent debtors, towards the arrears each month with a minimum 90% payment in the review period.

(*b*) at the sole discretion of the City Manager, debt older than 3 years may be written off when debtors enter into payment arrangements on condition that the written off debt will be reinstated if the debtor defaults on the payment arrangement.

(5) If a debt arrangement is not honoured, the debt collection process or legal action will resume from where it was suspended and not restart at the beginning of the debt management process.

(6) A debtor who defaults on arrangements made may not be allowed to enter into an arrangement after defaulting for the third time. Such debtor will proceed in the debt management process if regular payment is not received.

Recovery of costs

(7) The City Manager may recover from the debtor the following costs in instances where such costs are incurred by or on behalf of the City,

(a) cost and administration fees where payments, made to the City by negotiable instruments, are dishonoured by banks when presented for payment;

(b) legal and administration and all other costs/charges, including attorney and client costs, and tracing fees incurred in the recovery of debts; and

(c) any collection and related commission.

Minimum payments

(8) Providing that the debtor has not defaulted on debt arrangements on more than three occasions and notwithstanding the criteria in sub-item (4), the following minimum payments added to legal costs may be required from the debtor prior to entering into an arrangement and stopping the legal process:

On signing a debt rescheduling arrangement	1 X total monthly housing charge
Following the service of a summons	2 X total monthly housing charge
Where judgement has been granted	3 X total monthly housing charge
On day of eviction	12 X total monthly housing charge

(*a*) in each case the payment will be limited to the lesser of the outstanding balance or the amount calculated above; and

(*b*) the City Manager may use discretion in terms of the amount payable where the tenant is found to be indigent.

Arrangements at eviction stage

(9) Providing that the debtor has not defaulted on debt arrangements more than three times, the following arrangement may be made –

(*a*) If the debtor defaults on an arrangement entered into on the day of eviction, a re-issued warrant of eviction will be obtained and the subsequent eviction process will be enforced unless the debtor pays the amount owing in full.

There will be no reinstatement after eviction

(9A) Once an eviction has taken place there shall be no reinstatement after an eviction.

Suspension of dunning due to infirmity

(10) The City Manager may approve suspending the housing dunning procedure for a period not exceeding six months in instances where the contracted party is severely physically or mentally infirm. Such decision will be based on a comprehensive report compiled by the relevant official of the area in which the debtor resides.

Outsourcing of services

(11) The City may utilise the services of any organisation in order to facilitate the recovery of housing debt.

Attachment of goods

(12) The City Manager may attain a court order and attach the personal possessions of a debtor which may be auctioned in order to recover any debt owed by the debtor.

(13) Items 11, 12 and 13 found in Chapter 2, the whole of Chapter 4, item 37 of Chapter 6 and the whole of Chapter 8 do not relate to housing charges under this policy.

Subsidy phase out programme

(14) In order to ensure the affordable implementation and recovery of all housing charges, as aligned to the City's housing debt management programme, the subsidy phase out programme status will remain at its current level, of an automatic 20% rental subsidy for all qualifying tenants residing in Council rental properties, prior to 1 January 2007.

Disconnection of supply of services for debt

(15) The supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law.

(16) When purchasing electricity units, the City Manager may deduct a percentage of the monetary value towards settling any arrears. This action will be by prior notification to such debtor and shall remain unchanged unless by default; and
(*a*) where the debtor is not in occupation for any reason, the City reserves the right to take whatever action it deems necessary to recover any debt incurred from the occupants of the property.

Delay in transfer of tenancy

(17) Where a transfer of tenancy has been delayed, the City may adjust the rental account as follows:

(*a*) Should the delay in finalizing the tenancy be due to an administrative error, the rental account may be adjusted for a maximum period of one year from the date of the signing of the rental contract; or

(*b*) should there be a delay in finalizing the tenancy due to negligence on the part of the prospective tenant, then the rental account may be adjusted for a maximum period of three years from the date of the signing of the rental contract; and

(*c*) the City may also agree to such amounts being settled by way of a debt arrangement.

16. Collection process: Rental Schemes

(1) Rental is payable in advance by the due date; and

(*a*) any councillor or staff member, who enters into a lease agreement, or any subsequent payment arrangement, with the City, in their personal capacity, shall agree to sign a stop order, on their respective remuneration or salary, in favour of the City, for the agreed rental and all charges relating to the lease.

(2) If payment is not received, a letter of demand is sent to the defaulting debtor requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days, from the date of the letter.

(3) Failure to respond to this letter of demand timeously will result in legal proceedings.

(4) The legal collection process will start with a letter demanding payment within a stipulated period.

(5) If the debtor fails to respond within the stipulated period, summons will be issued.

(6) No response to the summons will result in the City making an application to court for default judgement and, ultimately, the commencement of eviction proceedings.

17. Collection process: Home-ownership Schemes

(1) Instalments and other housing charges are payable by the due date; and

(*a*) these amounts including any other debt due, where they are payable by any councillor or staff member, shall be recovered by way of a stop order, from their respective remuneration or salary, which they shall agree to.

(2) If payment is not received, a letter of demand is sent to the defaulting debtor requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days from the date of the letter.

(3) Failure to respond to this letter of demand timeously will result in legal proceedings.

(4) The legal collection process will start with a letter demanding payment within a stipulated period.

(5) If the debtor fails to respond within the stipulated period, summons will be issued. No response to the summons will result in the City making an application to court for default judgment and ultimately, the commencement of eviction proceedings.

(6) If the amount due on the day of eviction is not paid, repossession of the property will take place and immovable property may be sold or converted to a rental unit and let in accordance with the City's Allocations Policy: Housing Opportunities.

18. Rates rebate benefits: Home-ownership Schemes

All residential property owners, who are registered as indigent, and who qualify in terms of item 19 (1), will receive the same rates rebate benefits as approved by Council for owners who are dependent on pension or social grants for their livelihood, as found in the Rates Policy, at the equivalent gross monthly household income level as set out in the Rates Policy.

19. Indigent relief

(1) Housing Indigent Relief (rental and home ownership schemes) shall be applied as follows:

(a) Where the joint income of a housing debtor and spouse or partner does not exceed R4 500.00 per month, such debtor shall be deemed to be indigent;

(b) where a housing debtor has been registered for indigent relief, all debt related to that property for that debtor (excluding capital debt of home ownership debtors) up to the date of registration will be written back. Such write back will occur only once for any debtor, thereby allowing for a once off rehabilitation;

(c) water and sanitation services, for indigents, will be charged as determined in the Tariff Policy, by Council from time to time; and

(*d*) an indigent debtor will have any credit meter for electricity at the premises replaced with an electricity dispensing unit (EDU); and

(i) the Electricity Department and the maintenance section of the Public Housing and Customer Services department will be notified regarding the required installation of the EDU and will be responsible for the installation thereof;

(e) failure by an indigent debtor to pay 90% of the amount due within a review period of 2 (two) months will lead to the indigent relief being cancelled; where after the debtor will immediately be subject to the housing debt management policy;

(f) the indigent relief will be valid for a period of 12 (twelve) months and all registered housing indigent applicants are required to re-apply after 12 (twelve) months;

(g) should it be discovered that there were any purposeful omissions by the applicant with respect to the indigent application which result in the applicant not complying with the indigent relief requirements, such relief will be cancelled and reversed to the date of application;

(h) any debtor who fails to pay the indigent rental regularly and on time, causing the indigent relief to be cancelled, may not be allowed to re-apply for indigency after defaulting and re-applying 3 (three) times. The City Manager has the discretion to consider each case on its merit; and

(i) the indigent rental will be calculated according to the following table:

INCOME	PERCENTAGE OF INCOME PAYABLE	MINIMUM ARRANGEMENT AMOUNT
R0 to R2 000	5 % with a minimum rental of R10	R15
R2 001 to R3 500	8%	R25
R3 501 to R4 500	10%	R40
For the purpose of income the cents value is disregarded except that the maximum income permissible is capped at R4 500.00.		

(i) an indigent debtor, where applicable, will receive a waste collection service rebate of 100% for the first 240L container; and

(*j*) All new applicants who apply and are registered and who are 60 (sixty) years of age and older, will, in terms of item 19 of this policy, have their indigent relief validated for 3 (three) years or up to the termination date of the lease whichever date is the earlier; and

(i) subject to sub-item 28 (3) and (4) the indigent debtor shall be further subject to the applicable terms and conditions set out in the Tariff Policy or any other applicable City Policy or other applicable legislation; and

(ii) any subsequent late application received from a beneficiary, under this sub-item, may be regarded as having been received timeously; and

(iii) notwithstanding sub-item (*j*) (i), services may be limited, if deemed necessary, by the City Manager; and

(iv) debtors who have been registered as indigent, and who are in receipt of an older persons grant or a war veterans grant from the South African Social Security Agency (or their successor in title) will continue to receive indigent relief until they no longer qualify for such older persons grant or until they no longer meet the indigent criteria; and

(v) any penalty rental or surcharge based on an income amount exceeding R3 500.00 but not more than R4 500.00 per month may be subject to an indigent relief.

(2) Where the City's rental units, have not been valued, or where water and sewerage accounts are in the name of the tenant or the tenant is responsible for the payment of these charges, such tenant will be deemed to be indigent, unless proven otherwise.

CHAPTER 4: INDIGENT RELIEF FOR RESIDENTIAL PROPERTIES

20. Tariff structure

(1) The Rates Policy and Tariff Policy are designed to enable those residential debtors who meet the criteria as defined therein to obtain free basic services and a rates rebate.

(2) The free basic services and the rates rebate referred to in this Chapter will be as determined by Council from time to time, and

(a) such determination will override anything else to the contrary as contained in this Chapter.

21. Excess consumption

Any consumer who uses in excess of any free allocation of services, will be charged for those services in accordance with the Tariff Policy and will be subject to this policy.

22. Arrears

(1) All residential debtors who qualify and are registered as indigent, will have their arrears written off once during ownership of that property, and thereafter will be subject to item 21, provided that;

(*a*) a prepayment electricity meter be installed, where applicable or viable; and

(*b*) the arrears are not as a direct result of tampering or any illegal usage of services.

(2) After the arrears have been written off in terms of sub-item (1), and irrespective of whether consumers receive a current account for any subsequent rates and services, consumers who again fall into arrears are still required to make an arrangement with the City Manager to pay off their arrears in accordance with the principles and conditions contained in this policy.

(3) Sub-item (2) applies to all persons who have had their arrears written off in terms of sub-item (1) and who at any stage thereafter re-apply for indigent status.

(4) Where any arrangement, as referred to in sub-item (2), is defaulted on, then all the indigent relief received as a result of being registered, in terms of item 23, will cease, with effect from the date of such default.

23. Registration criteria

(1) In order to qualify for registration as an indigent, for a period not exceeding twelve months, an applicant, which could include any combination of applicants, must satisfy the following criteria:

(a) The property must be a residential property as defined in the Rates Policy; and

(b) the applicant, or any combination of applicants, must be –

(i) the registered owner of the residential property; or

(ii) an occupier of a child-headed household where the residential property is registered in the name of the deceased parent or deceased parents; and

(*aa*) any such application shall be further subject to item 3 (8); or

(iii) a purchaser of a residential property from any of the spheres of government on a delayed transfer basis; or

(iv) the party to whom the residential property is awarded in the event of a divorce; or

(v) where a deceased estate has not been wound up;

(aa) in the case of a deceased estate, in whose name the residential property is registered, any heir to whom the registered property has been bequeathed; or

(bb) a surviving spouse, where the surviving spouse was married in community of property to the deceased, and where the residential property is registered in both spouses' names, and the surviving spouse is the sole heir; or

(cc) a surviving spouse, who was married in community of property to the deceased, together with any other heirs, if any, where the residential property is registered in the name of that deceased; or

(dd) in the case where a portion of a residential property is registered in the name of a deceased estate, the surviving registered owners together with the heirs to the deceased estate; or

(vi) in the event of the residential property being registered in the name of a trust,

(aa) the beneficiaries, for the meantime, of a testamentary trust established in terms of the Administration of Estates Act, 66 of 1965; or

(bb) the trustees together with any beneficiaries, for the meantime, of a trust established in terms of the Trust Property Control Act, 57 of 1988; or

(vii) a usufructuary or habitatio where such usufruct or habitatio right is registered against a residential property in the name of that usufructuary or habitatio; or

(viii) where there is more than one person residing at the residential property who meet any of the criteria set out in this sub-item then they must jointly make application in terms of this item;

(ix) all the members of a close corporation who meet all the relevant criteria;

(x) notwithstanding anything else contained in this policy a backyard dweller receives indigent relief as determined by Council from time to time as more fully set out in the Tariff Policy; and

(c) the total household income of the residential property may not exceed the maximum income of the owners who are dependent on pension or social grants for their livelihood as provided for in the Rates Policy, who receive a 100% rates rebate; and

(d) the applicant may only be the registered owner of the property, referred to in sub-item (1) (*a*), and may not be the registered owner of any other immovable property both nationally and internationally; and

(i) sub-item 23 (1) (*d*) excludes any unproductive vacant land; and

(e) be a full-time occupant of the residential property or where the registered owner is unable to occupy the property due to no fault of such registered owner, the spouse, or partner and including any party in a cohabitation relationship or minor children may satisfy the occupancy requirement; and

(f) where applicable or viable, must have a prepayment electricity meter; and

(g) notwithstanding the aforesaid, registered owners of residential properties which have a municipal valuation of R300 000, or less, or as determined by Council from time to time, will be deemed to meet the criteria in sub-item *(a)* to *(e)* above and will be regarded as being registered, unless proven differently; and

(i) in addition, any property that qualified, in terms of sub-item (*g*), may be deemed to meet the criteria, in sub-item *(a)* to *(e)* above, and will be regarded as being registered, even if such property value subsequently exceeds a municipal valuation, of R300 000 or less, as referred to sub-item (*g*); and

(ii) interest on –

(*aa*) rates may be charged at 0%;

(*bb*) other debt may be suspended; and

any devices may be installed as referred to in sub-item 22 and the arrears written off; and

(iii) any subsequent debt that accrues against these properties may be written off.

(2) The City Manager may call upon an applicant, an indigent or a debtor at any time to produce documents in support of their claim for indigency or indigent status; and

(a) may at any time approach any person in order to verify any claim made by an applicant or indigent.

(3) Council may determine any criteria as mentioned in sub-items (1) and (2) from time to time.

(4) Deleted

(5) Notwithstanding sub-item (1) (*g*) any interest charges already raised on the properties identified therein may be written off.

(6) The City Manager may approve indigent relief where an applicant can prove that a spouse, or partner and including any party in a cohabitation relationship can no longer be traced and such spouse, or partner or any party in a cohabitation relationship has left the home, for a period of at least three years, but the applicant still meets all the other qualifying criteria.

(7) Notwithstanding sub-item (1) (*g*) where the property was valued at R88 000,00 or less, during the 2006 General Valuation ("GV") inclusive of any Supplementary Valuations ("SV") thereto, with the exception of any SV which increased the value of the 2006 GV as a direct result of the property having been undervalued in the first instance, as compiled in terms of the Property Rates Act, and regardless of any subsequent GV or SV, until determined otherwise by Council, will be deemed to meet the criteria in sub-item (1) *(a)* to *(e)* and will be regarded as being registered, unless proven differently ; and

(i) interest may be charged at 0% and any devices may be installed, as referred to in sub-item 22, and the arrears written off.

(8) All new applicants who are registered in terms of item 23 (1), and who are 60 years of age and older, will remain valid until the next GV or SV is implemented; and

(i) subject to sub-item 28 (3) and (4) no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has been registered as indigent for the duration of the GV that is in force;

(ii) any subsequent late application received from a debtor, who qualified for indigency, as set out in sub-item 23 (8), within twelve months, after the lapsing of the indigency status, under this sub-item, may be regarded as having been received timeously;

(iii) notwithstanding sub-item 23 (8) (i), services may be limited, if deemed necessary, by the City Manager; and

(iv) debtors who have been registered as indigent, and who are in receipt of an older persons grant or a war veterans grant from the South African Social Security Agency (or their successor in title) will continue to receive indigent relief until they no longer qualify for such older persons grant or until they no longer meet the indigent criteria.

24. Indigent relief: rates

(1) No rates will be levied on any residential property where the municipal valuation does not exceed the municipal valuation as referred to in the Rates Policy.

(2) Deleted

(3) Deleted

(4) All applicants who qualify in terms of item 23:

(a) Will receive the same rates rebate benefits as approved by Council for owners who are dependent on pension or social grants for their livelihood, as found in the Rates Policy, at the equivalent gross monthly household income level as set out in the Rates Policy; or

(b) who do not receive any rates rebate, for persons who are dependent on pension or social grants for their livelihood, in terms of the Rates Policy, and with the exception of item 23 (1) *(c)* and (*f*), will only receive a rates rebate, from the date that the benefit has been approved for a period not exceeding twelve months, or any period as approved by Council in terms of sub-item 23 (8), of:

(i) 100%, if their income is R4,500.00 or less; or
(ii) a 95% rebate, if their income is R4 501.00 to R6 000.00; or
(iii) a 90% rebate, if their income is R6 001.00 or more and not more than R7 500.00; and

on application, the gross monthly household income will be rounded off to the nearest rand in order to determine the percentile rate applicable.

(c) all indigents referred to in sub-item (4) *(b)* must make and abide by an arrangement to repay any arrears in accordance with the principles and conditions contained in this policy, no other indigent relief or rates rebates, as provided for owners who are dependent on pension or social grants for their livelihood, in terms of the Rates Policy, will accrue to such property owner, except as approved by Council from time to time.

(5) All percentages and amounts mentioned in sub-items (1) to (4) shall be as determined by Council from time to time.

(6) All debtors, who qualify and are registered as indigent, who require a municipal valuation certificate of their property, for purposes of applying for a social grant, will receive such certificate at no cost.

25. Indigent relief: water and sewerage

(1) Water and sewerage for indigents, and backyard dwellers, will be as set out in the Tariff Policy.

(2) Deleted

(3) A residential debtor who doubts the validity of the consumption stated on any account may apply for the meter to be tested at his or her cost as per the Tariff Policy relating to indigence.

26. Indigent relief: electricity

(1) Residential debtors will receive indigent relief as set out in the Tariff Policy; and
(a) prepayment meters will not receive the free basic supply of electricity for months in which no energy is purchased unless this is specifically claimed each month at a vending outlet; and
(b) credit meters will be credited with as much of the free basic supply of electricity as is used during the metering period.

(2) The City Manager shall, where applicable and viable, grant authority that a prepayment meter may be installed in those properties where the registered owners qualify and are registered for indigent relief so that the debtor cannot consume electricity beyond such debtor's means. All prepayment meters are installed at the rate as indicated in the Tariff Policy.

27. Indigent relief: solid waste

(1) All residential debtors whose, properties are below a municipal valuation, as determined by Council from time to time, may receive a free or rebated waste collection service; and
(a) all residential property owners, who are registered as indigent, and who qualify in terms of item 23 (1), will receive a waste collection service rebate of 100% for the first 240L container; and
(*b*) all residential property owners, who are registered as indigent, and who qualify in terms of item 24 (4) (*b*), will receive a waste collection service rebate equivalent to the percentage granted in respect of a rates rebate based on the same income levels for the first 240L container.

(2) All informal residential debtors will receive a free basic waste collection service as set out in the Tariff Policy.

28. Debt management actions

(1) Subject to sub-item (3) and (4), the indigent debtor shall be further subject to the applicable terms and conditions set out in the Tariff Policy or any other applicable City Policy or other applicable legislation; and

(*a*) notwithstanding sub-item 28 (1), services may be limited, if deemed necessary, by the City Manager.

(2) An application for registration as indigent is only valid for a period of twelve months from the date of approval, unless determined otherwise by Council.

(3) It is a requirement of this policy that should the personal circumstances of a debtor improve to such an extent that such debtor no longer qualifies as an indigent, then such person must notify the City Manager immediately of this change in order for such persons' name to be removed from the indigent register.

(4) If it is found that a debtor no longer qualifies as an indigent, and such debtor has not informed the City Manager, then this debtor will be de-registered as an indigent, and all suspended steps, as referred to in sub item (1) above, will be lifted, from the time the debtor's circumstances were found to have improved, and interest will be payable on any outstanding amounts.

(5) The City Manager may, at any time, call upon a debtor, who receives any indigent relief, to produce documents, or to complete any form, in support of such indigent status; and

(*a*) may, at any time, approach any person in order to verify the content of any such document or form so received; and

(*b*) may take any steps necessary to determine such debtor's indigent status.

29. Misrepresentation

(1) Debtors found to have misrepresented themselves in order to benefit from the City's indigent relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and the City Manager will–

(a) reverse all benefits and relief received; and

(b) raise any fee, as determined by Council from time to time, as set out in the Tariff Policy.

(2) Any person who has received any benefit or relief in terms of this policy and who has misrepresented themselves in order to qualify for such benefit or relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and the City Manager will–

(a) reverse all benefits and relief received; and

(b) raise any fee, as determined by Council from time to time, as set out in the Tariff Policy.

(3) The City Manager shall report any misrepresentation in terms of this policy to the South African Police Services.

CHAPTER 5: PROPERTY MANAGEMENT

30. General principles

Definition:

(1) In this Chapter –

"income" means income as stipulated in Chapter 1 and applies but where reference is made to the owner, it includes the lessee; and

"rental remission" means rental relief and cancellation of debt for commercial lessees.

Property Management Portfolio and tenanting allocation strategy

(2) The PM Portfolio is market value driven; and

(*a*) any councillor or staff member, who enters into a lease agreement, or any subsequent payment arrangement, with the City, in their personal capacity, shall agree to sign a stop order, on their respective remuneration or salary, in favour of the City, for the agreed rental and all charges relating to the lease.

(3) The tenanting process of vacant residential properties is geared at speedy turnaround times due to the cost implication of securing the vacant houses. Criteria such as affordability and fit are considered when selecting potential tenants;

Consolidated debt

(4) In terms of this policy, separate accounts of a person liable for payment to the City, are to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered and as such in conjunction with debt management action already taken, electricity may be disconnected and/or (in the case of residential properties) water restricted to trickle feed for non-payment of rental arrears.

Interest

(5) Interest may be charged on all overdue accounts at an interest rate equal to the prime rate which will be adjusted quarterly to the prevailing rate on the last date of the quarter.

(6) Where applicable interest charges on arrears will be frozen subject to the debt arrangement being honoured.

Debt arrangements

(7) A debt arrangement requires the payment of one month/annual rental (whichever is applicable) when the agreement is signed and the current monthly/annual charges plus a mutually agreed amount towards the arrears each following month, plus, where applicable, legal and other fees incurred to date; and

(*a*) the debt arrangement will be valid for a period of 12 (twelve) months (or the remaining period of the tenure whichever is the shortest), where after such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt;

(i) failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (7) (a) shall result in the debt becoming due and payable forthwith and all the credit control and debt collection measures as contained in this policy may be enforced;

(*b*) if a debt arrangement is not honoured, the debt collection process or legal action will resume from the debt stage at which it was suspended;

(*c*) a debtor who defaults on arrangements made may not be allowed to enter into an arrangement after defaulting for the third time;

(*d*) such debtor will proceed in the debt management process unless all arrears are paid in full; and

(*e*) at the sole discretion of the City Manager, debt older than 3 years may be written off when debtors enter into payment arrangements on condition that the written off debt will be reinstated if the debtor defaults on the payment arrangement.

(8) Deleted

Recovery of costs

(9) The City Manager may recover from the debtor, all costs in instances where such costs are incurred by or on behalf of the City, including;

(a) cost and administration fees, where presented payments are dishonoured, e.g. R/D cheques;

(b) legal and administration costs, including attorney and client costs, and tracing fees incurred in the recovery of debts; and

(c) any collection commission/charges.

(10) All charges are payable on demand.

(11) No response to first demand for payment may lead to a restriction and/or disconnection of the water and/or electricity or any other supply for that property.

(12) Departures from the above principles may only be made by the City Manager where there are sound practical reasons which shall be recorded in writing.

Minimum Payments

(13) The following minimum payments added to legal costs are required from the debtor prior to stopping the debt management and legal processes:

On signing a debt rescheduling arrangement	1 X total monthly/annual property management charge (as per lease agreement)
Following the service of a summons	2 X total monthly/annual property management charge (as per lease agreement)
Where judgement has been granted	3 X total monthly/annual property management charge (as per lease agreement)
On day of eviction	12 X total monthly/annual property management charge (as per lease agreement)

a) in each case the payment will be limited to the lesser of the outstanding balance or the amount calculated above; and

(*b*) the City Manager may use discretion in terms of the amount payable where the tenant is found to be indigent in terms of the provisions of the Property Management Indigent Grant.

There will be no reinstatement after eviction.

Attachment of goods

(14) The City Manager may attain a court order and attach the personal possessions of a debtor which may be auctioned in order to recover any debt owed by the debtor.

Suspension of dunning due to infirmity

(15) The City Manager may approve suspending the property management dunning procedure for a period not exceeding six months in instances where the contracted party is severely physically or mentally infirm.

Disconnection of supply of services for debt

(16) The supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law

(17) Items 11, 12 and 13 found in Chapter 2, the whole of Chapter 4, item 37 of Chapter 6 and the whole of Chapter 8 do not relate to property management charges under this policy.

(18) When purchasing electricity units, the City Manager may deduct a percentage of the monetary value towards settling any arrears. This action will be by prior notification to such debtor and shall remain unchanged unless by default.

(19) Where rental escalation clauses, contained in current and tacit leases, have not been implemented, for whatever reason, the City may –

(*a*) align the current rental, to the escalated rental agreed to in the lease agreement, as if the escalations were effected;

(*b*) back date such rental by no more than12 (twelve) months; and

(*c*) agree to such amounts being settled by way of a debt arrangement.

31. Debt Management process

(1) The debt collection process begins when a lessee falls into arrears in respect of the current charges.

(2) If payment is not received, a notice requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days, from the date of the letter, is sent to the defaulting debtor.

(3) Failure by the debtor to respond to notice within the 30 (thirty) day period will automatically result in the institution of legal and related proceedings with a letter of demand, demanding payment within a stipulated period.

(4) If the debtor fails to respond within the stipulated period, summons will be issued.

(5) Failure to respond to the summons will result in the City making an application to court for default judgement including a standard instruction that the Writ of Execution be issued and, if applicable, a financial enquiry lodged.

(6) Once all remedies to recover debt have been exhausted, eviction proceedings will commence.

32. Indigent relief

(1) The Property Management portfolio is market value driven and debtors who are no longer able to afford the rental are required to seek alternative accommodation within the period that the indigent relief is valid.

(2) The indigent relief in this policy will thus be applied to indigent households once only and no re-applications will be considered.

(3) Indigent Relief for Property Management debtors shall be applied as follows:

(a) Where the joint income of a Property Management debtor and spouse or partner does not exceed R4 500.00 per month, such debtor shall be deemed to be indigent;

(b) where a Property Management debtor has applied for and been granted an indigent relief, all debt related to that property for that debtor up to the date of registration as indigent will be written back. Such write back will occur only once for any debtor, thereby allowing for a once off rehabilitation;

(c) water and sanitation services, for indigents, will be charged as determined in the Tariff Policy, by Council from time to time; and

(d) an indigent debtor will have any credit meter for electricity at the premises replaced with an electricity dispensing unit (EDU); and

(i) the Electricity Department and the maintenance section of the Property Management Department will be notified regarding the required installation of the EDU and will be responsible for the installation thereof; and

(*e*) failure by an indigent debtor to pay the amount due within a review period of 2 (two) months will lead to the indigent relief being cancelled; where after the debtor will immediately be subject to the property management debt management policy;

(f) the indigent relief will be valid for a period of 12 (twelve) months;

(g) should it be discovered that there were any purposeful omissions by the applicant with respect to the indigent grant application which result in the applicant not complying with the indigent relief requirements, such relief will be cancelled and reversed to the date of application;

(h) any debtor who fails to pay the indigent rental regularly and on time, will cause the indigent relief to be cancelled; and

(i) the indigent rental will be calculated according to the following table:

INCOME	PERCENTAGE OF INCOME PAYABLE	MINIMUM ARRANGEMENT AMOUNT
R0 to R2 000	5 % with a minimum rental of R10	R15
R2 001 to R3 500	8%	R25
R3 501 to R4 500.00	10%	R40
For the purpose of income the cents value is disregarded except that the maximum income permissible is capped at R4 500.00.		

(j) all applicants who apply and are registered as indigent and, who are 60 years of age and older, will, in terms of item 32 of this policy, have their indigent relief remain valid for 3 years or up to the termination date of the lease, whichever date is the earlier; and

(i) all such relief and the conditions thereof are as set out in item 32 and the Tariff Policy or any other City policy or other applicable legislation; and

(ii) notwithstanding sub-item (i), services may be limited, if deemed necessary, by the City Manager.

32. A Leases affected by any other serious adverse social or economic conditions

(1) Item 32A is applicable where the COVID-19 pandemic, commencing 27 March 2020, and any subsequent national lockdown regulations have caused a number of the City's commercial lessees to cease operations resulting in some lessees being unable to operate and thus have had a severe impact on their financial position; and

(*a*) the following leases or property types are specifically excluded from this provision:

(i) Tariff leases (due to the nominal annual amount the impact is considered

(ii) negligible);

(iii) any cellular infrastructure;

(iv) any property used for residential purposes;

(v) any garage;

(vi) private parking; and

(vii) gardening leases.

(2) The City Manager may, subject to any budget constraints, grant, in full or in part, any rental remission, to lessees as mentioned in sub-item (1), where occupation of the premises has been disrupted, with the exception of the following conditions:

(a) No relief will be provided where a lessee has received any additional relief in terms of any national remission program; or

(b) where the financial losses, as a result of these conditions, incurred by the lessee, are covered by any business credit insurance or similar insurance;

(3) The City Manager shall have the right to call for:

(a) Any evidence in support of any claim for rental remission, in terms of item 32A; and

(b) any financial loss shall be substantiated by evidence thereof which shall include and not be limited to any of the following;

(i) any bank statements;
(ii) affidavits;
(iii) reports;
(iv) including third party reports;
(v) photos.

(4) Any new lease signed on or after 1 July 2021, shall require that a lessee be insured against any serious adverse social or economic conditions at such lessees own expense.

(5) The City Manager shall be authorised to terminate any lease which is the subject of item 32A, without any compensation or penalty by either party, should there be mutual agreement thereto.

CHAPTER 6: CREDITS, REFUNDS AND TRANSFERS

33. Credit

(1) In this chapter any reference to the word 'refund' includes the word 'transfer' unless the context indicates otherwise.

(2) The City Manager shall have the right to claim any credits due to the City or any of its predecessors-in-law.

(3) No interest shall be paid in respect of any credit on any account unless permitted in terms of any other legislation, policy or as determined by Council from time to time.

34. Requests for refunds or transfers

(1) All requests for refunds or transfers must be in writing; and
(a) the City Manager shall only refund or transfer credit amounts in terms of this Chapter.

(2) A "Request for Refund Form" must be completed, or dictated to an official who will record it in writing and have it read, and if necessary, corrected, and
(a) all the applicable supporting documentation must be supplied; and
(b) the form must be signed by the person requesting the refund.

(3) The form must then immediately be lodged with the relevant authorised official.

(4) Consideration for a refund or transfer will only be given where credits appear on the account.

(5) Refunds will only be made:
(a) To an account holder; or
(b) notwithstanding anything else to the contrary contained in this policy, to the conveyancer, of the relevant property, after registration of transfer in the Deeds Office.

(6) Notwithstanding sub-items (4), (5) and (7) any payment made on an account by a third party will only be considered for a refund or transferred, by the City Manager, to such third party, after the latter submits proof of the payment and such refund or transfer will be subject to any law and policy of the City.

By the claimant

(a) The claimant will be required to produce the original proof of the payment which includes but does not limit same to any of the following:
(i) original receipt;
(ii) proof of payment method;
(iii) original cheque as processed by the bank, if applicable;
(iv) affidavit in support of the refund or transfer; and
(v) proof of the account intended to be paid, if applicable.

By the City

(b) Before making any refund or transfer the City Manager may –
(i) try to establish the whereabouts of the accountholder and thereafter;
(ii) write to such accountholder, at the last known or established address, giving such accountholder 14 (fourteen) days to show cause why such refund or transfer should not be proceeded with; and
(iii) no refund or transfer shall take place until any objection to the refund or transfer by the accountholder, as referred to in sub-item (ii), has been resolved to the satisfaction of the City; and
(iv) the City Manager shall notify both the claimant and the account holder, of any final decision to either:
(aa) Proceed with the refund or transfer; or
(bb) to reject the request for the refund or transfer.

By the Accountholder

(c) Any accountholder objecting to such refund or transfer must comply with the following:
(i) Submit such objection in writing showing cause as to why the refund or transfer should not take place; and
(ii) may be required to submit such objection in the form of an affidavit.

(7) Except for refunds in terms of section 55, of the Property Rates Act, where there are two or more account holders all of the accountholders must complete and sign the “Request for Refund or Transfer Form” as per sub-item (2).

35. Deceased estates, insolvent estates, judicial management and curatorship

Deceased estates

(1) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed executor or executrix, and such application shall be subject to relevant conditions contained in item 34; and

(a) refunds will only be made payable to the deceased estate's bank account.

(2) Notwithstanding sub-item (1) if an estate is wound up in terms of section 18 (3) of the Administration of Estates Act, then such refund or transfer can be made as per the directions as given by the Master by applying the same or similar principle; and

(a) the Masters direction as referred to in sub-item (2) must be attached to the request for the refund or transfer.

Insolvent estates including any entity in the process of liquidation

(3) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed trustee or liquidator, and such application shall be subject to relevant conditions contained in item 34; and

(a) refunds will only be made payable to the bank account of either the insolvent or an entity in liquidation; or

(b) to an unrehabilitated insolvent; or

(c) notwithstanding anything else to the contrary contained herein to any nominee, subject to the conditions contained in this policy.

(4) Despite anything to the contrary contained in this policy the right to offset any debt against any credit is subject to the Insolvency Act.

Judicial management

(5) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed judicial manager, and such application shall be subject to relevant conditions contained in item 34; and

(a) refunds will only be made payable to the bank account of a company which has been placed under judicial management.

(6) Despite anything to the contrary contained in this policy the right to offset any debt against any credit is subject to the Insolvency Act.

Curatorship

(7) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed curator, and such application shall be subject to relevant conditions contained in item 34; and

(a) refunds will only be made payable to the bank account of a person under curatorship.

36. Refunds and transfers generally

(1) Subject to sub-item (2) refunds shall take the form of electronic bank transfers only unless catered for elsewhere in law or any of the applicable policies of the City.

(2) Subject to sub-item (3) the City Manager shall have the right to offset any credit against any debt of the same debtor.

(3) The right to offset any debt against any credit is subject to the Insolvency Act, or any court order prohibiting such set-off.

(4) In the case of a refund or transfer to a partnership no set-off against any debt of the individual partner may take place; but

(a) any credit due to a partner may be offset against the debt of a partnership.

37. Revenue clearance certificates

(1) Any refund provided as a result item 12 (6) shall be refunded in terms of that sub-item as read with this Chapter.

(2) Any payment for a Revenue clearance certificate, which results in a credit on the sellers account, shall be refunded, in the first instance, to the relevant conveyer, or failing such conveyancer, to such seller, after registration, and after finalisation, to the satisfaction of the City Manager, of the respective account.

(3) Where a sale does not result in registration taking place no refund shall be made, unless there is a credit on the account, and such refund shall be limited to the total of the amount in credit which shall not exceed the credit placed to the account in order to obtain the Revenue clearance certificate.

(4) The sheriff of the court who sold the property shall be the seller when a property has been sold in execution.

(5) A duly completed 'Request for Refund Form' may accompany any application for a Revenue clearance certificate.

38. Nominees

(1) The City Manager has the right, subject to any applicable legislation, to offset any of the nominee's debt against any credit to be refunded to such nominees banking account.

(2) Notwithstanding sub-item (3) no refund will be made to a nominee where the account holder is a juristic person except where a director, member or trustee can prove that they paid the juristic person's account out of their own personal bank account and that all the required proof and relevant documents are submitted.

(3) Subject to sub-item (1) and (2) and notwithstanding anything else contained in this policy, refunds may be made to a nominees banking account.

CHAPTER 7: MISCELLANEOUS

39. Right of access to property

(1) In terms of section 101, of the Systems Act and the registered owner or occupier of any premises in the City must give an official of the City or any representative of a service provider, who is authorised by the City Manager, access at all reasonable hours to the premises in order to inspect the premises, read, inspect, install or repair any meter or service connection for reticulation, or to disconnect, stop or restrict or discontinue the provision of any service.

(2) Where access has been denied to a property or where it is found that officials are unable to gain reasonable access the City Manager may, having given fourteen days' due notice, install any prepayment meter at the property, at the owners cost.

(3) Where access has been denied to a property, including properties where an indigent, as registered in terms of this Policy, resides, or where it is found that officials are unable to gain reasonable access, the City Manager may, having given fourteen days' due notice, disconnect, stop or restrict or discontinue the provision of any service, at the cost of the owner; and
(*a*) may implement any applicable provision of this policy.

40. Compromising or compounding any action, claim or proceedings

(1) In terms of section 109 of the Systems Act the City Manager may compromise or compound any action, claim and proceedings where applicable.

(2) Sub-item (1) is not applicable to rates except as provided for in section 26 (3) of the Property Rates Act.

41. Review of this Policy

(1) This policy must be reviewed annually as part of the budget process or more frequently if required.
(2) Changes in legislation must be taken into account for future amendments to this policy.
(3) Any amendments to this policy must be submitted to Council for approval.

CHAPTER 8: OTHER COLLECTION PROCEDURES

42. Failure to pay debt by due date

(1) Should any debtor fail to pay any debt, referred to in section 118 (3), of the Systems Act, by due date the City Manager may, serve a notice in terms of section 115 of the Systems Act, –

(a) on the debtor, and

(b) on the property,

calling upon such debtor to pay such debt within 30 (thirty) days of such notice.

43. Content of notice

(1) The notices referred to in item 42 shall state that should any debt not be settled within 30 (thirty) days of such notice, application will be made to court for an order for the sale of the debtor's property for the outstanding debt plus any additional debt incurred in the application of this Chapter.

44. Address for delivery of notifications

(1) Any debtor may notify the City Manager of an address within the Republic to which any notice referred to in sub-item 42 (1) *(a)* may be sent; and

(a) any address given in terms of sub-item (1) may be amended by a debtor by notifying the City Manager in writing of the change thereof; and

(i) such amended address shall take effect when a written acknowledgement of such address is dispatched by the City Manager to the debtor.

(b) the onus shall be on the debtor to ensure that such debtor receives a written acknowledgement of such amended address;

(c) the amended address shall be deemed for all purposes to be the address where all notices in terms of this Chapter may be served to the exclusion of any address previously notified;

(d) shall state either the property account number or numbers of each applicable account; and

(i) the full description of the property;

(ii) the physical address of the property; and

(iii) the full name of the registered owner.

45. Procedures to be followed for debt

(1) Should any debt referred to in item 42, remain unpaid after the final date for the payment thereof, such debt may be recovered in the manner set forth in this Chapter.

(2) The City Manager shall cause a further notice to be served, in terms of section 115 of the Systems Act, advising that an application shall be made to Court, after the lapsing of 14 (fourteen) days from dispatch of this notice, for an Order for the sale of the debtor's property for the outstanding debt plus any additional debt incurred in the application of this Chapter.

(3) If after giving notification in terms of items 42 and sub-item 45 (2) hereof, and such debt remains outstanding, a court of competent jurisdiction, upon the application by the City, showing

(a) the amount of debt not paid; and

(b) the notices provided for in items 42 and 45 (2) has been given,

shall be requested to summarily order any such property against which the debt is owing to be sold by way of public auction, subject to the conditions contained in sub-items (4), (5) and (6) hereof, which order the court shall have the right to grant.

(4) The order shall give the power for the proceeds of the public auction to be paid into court and direct that payment be made to the City, from these proceeds; of

(a) all debt outstanding; and

(b) all costs incurred by the City in respect of the application made in terms of this Chapter;

in preference to any bondholder in terms of section 118 (3) of the Systems Act.

(5) Upon the court order as set out in sub-items (3) and (4) hereof the City shall have the right to have the property or any part thereof, as the case may be, sold in accordance with the court's order without the necessity of issuing a writ or other process of court for that purpose, except as provided for in sub-item (6), provided that in all other respects any such sale shall be deemed to be a sale of immovable property in execution of the judgment of such court, save that it shall not be necessary to notify or consult the debtor, against which the amount is owing, with regards to the sale or the conditions of the sale.

(6) Prior to applying for a date of sale of any property in terms of this Chapter, or the court order, the City Manager shall –

(a) post a notice on the official notice board of the City for a period of a least 30 (thirty) days;

(b) publish such notice in at least three newspapers circulating in the area in which the property is situated; and

(c) serve a notice to this effect on the debtor.

(7) The notice referred to in sub-item 45 (6) *(a)* may be in the form of a schedule and shall contain at least the following information:

(a) The name of the owner;

(b) the full physical address of the property;

(c) the amount outstanding;

(d) that the debtor has a right to settle the debt before the expiration of the notice;

(e) that the property may be sold in terms of the court order granted in terms of this Chapter should the debt remain outstanding after the expiry of the said notice; and

(f) any other information which the City Manager deems necessary.

(8) The notice referred to in sub-item 45 (6) *(b)* shall contain at least the following information:

(a) The name of the registered owner;

(b) the full physical address of the property;

(c) the amount outstanding;

(d) that the debtor has a right to settle the debt before the expiration of the notice;

(e) advising that application shall be made to the sheriff of the court for a sale date after the expiry of the notice; and

(f) any other information which the City Manager deems necessary.

(9) If before the sale of any such property in terms of any court order there is produced to the sheriff or any other person charged with the sale thereof a certificate from the City Manager that all the amounts due have been fully paid, the said property shall be withdrawn from the sale.

(10) Notwithstanding that all the said amounts may have been paid before the said sale the City shall not be liable to any person whatsoever for any loss or damage suffered by such person by reason of the sale of any such property in respect of which no such certificates have been produced to the said sheriff or person in charge.

(11) If any property is sold pursuant to a court order referred to in this Chapter notwithstanding the fact that all amounts due have in fact been paid; and

(a) if the City Manager, within three months of the sale, is satisfied that the said amounts had been paid at the date of the sale, the City Manager shall, if transfer of the property to the purchaser has not yet been registered, declare the sale null and void;

(b) the declaration referred to in sub-item (11) *(a)* hereof shall be by way of written notice signed by the City Manager and a copy thereof shall be served on the registered owner, in terms of section 115 of the Systems Act, and on the purchaser, at the address supplied in the conditions of purchase, and shall be transmitted forthwith to the Registrar of Deeds.

(c) upon signature of the said declaration the sale shall be null and void and in that event the purchase price shall be refunded to the purchaser;

(d) the registered owner shall be liable for all the expenses of the sale and all expenses incurred pursuant to the sale save any expenses incurred after production, if any, of the certificate referred to in sub-item (9) hereof, to the sheriff or any other person charged with the sale; and

(e) if no such certificate has been signed by the City Manager in accordance with sub-item (9) hereof the sale shall be of full force and effect.

(12) Nothing contained in this Chapter prevents the City from taking any other proceedings for the recovery of debt as set out in this policy, any relevant legislation, or any other competent procedure in any court of competent jurisdiction.

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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 9

GRANTS-IN-AID POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise -

"Accountability and responsibility" means top management, senior managers and other officials and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure compliance.

"Beneficiary" means the target community or group that will benefit from a Grants-in-Aid funded project or programme.

"Chief Financial Officer (CFO)" means a person designated in terms of section 80(2)(a) of the Municipal Finance Management Act.

"Commercial or other business transactions" means a contract or transaction entered into between the City and an outside contractor or vendor in terms of the City's SCM Policy and Procedures for the supply of goods and/or services by the contractor or vendor.

"Council" means the municipal council of the City of Cape Town.

"Disclosure and declaration of interests - Councillors" means disclosure and declaration by Councillors as required in terms of sections 5 and 7 of Schedule 1 – (Code of Conduct for Councillors) of the Local Government: Municipal Systems Act, 32 of 2003 (MSA).

"Disclosure and declaration of benefits – staff" means disclosures and declarations by staff as required in terms of Sections 2 (Code of Conduct for Municipal Staff Members) of the Local Government Municipal Systems Act, 32 of 2003 (MSA).

"Early Childhood Development ("ECD") Facility" means any place, building or premises, including a private residence, maintained or used partly or exclusively, whether for profit or otherwise, for the reception, protection and temporary or partial care of more than six children that shall be registered with the Western Cape Government and be managed and maintained in terms of the Children's Amendment Act, 41 of 2007.

"Economic Growth Strategy" means a strategy that is aimed at coordinating and directing the work of the City and its external partners towards the expansion of access to economic opportunities by growing the economy and creating jobs being core objectives of the City's strategic focus area of being an opportunity City.

"Finance manager" means the official in a directorate/line department who is responsible for the financial management and administration of the directorate/ department.

"Grants-in-Aid" means a grants-in-aid or allocation, as referred to in MFMA section 17(3)(j)(iv), made by the City to any organisation or body referred to in MFMA section 67(1) and, to be utilised to assist the City in fulfilling its constitutional mandates including social developmental, and arts and culture programmes as set out in the respective Implementation Protocol Agreements with the Western Cape Government, the City of Cape Town's Economic Growth Strategy (EGS) and Social Development Strategy (SDS) criteria.

"Grants-in-Aid Committee" means the committee established in terms of section 79 of the MFMA as well as paragraph 7.1.2 of this policy.

"Memorandum of agreement (MOA)" means the agreement entered into between the City and any organisation or body which receives a grant-in-aid in terms of this policy.

"MFMA" means Municipal Finance Management Act (Act 56 of 2003).

"MOA" means memorandum of agreement.

"Municipal Property Rates Act (MPRA)" means to regulate the power of a municipality to impose rates on property and to implement a transparent and fair system of exception, reductions and rebates through their rating policies.

"Municipal account" means the municipal services account in respect of property rates, services and user charges for services rendered by the City.

"Non-governmental Organisation (NGO)" means a non-governmental organisation that is a legally constituted non-profit organisation that operates independently from any form of government.

"Non-profit company (NPC)" means a company whose memorandum of incorporation must set out at least one object of the company and each such object must be either a public benefit object or object relating to one or more cultural or social activities, or communal or group interests as required by Item 1(1) of Schedule 1 of the Companies Act, 71 of 2008.

"Non-profit Organisation (NPO)" means a non-profit organisation registered in terms of section 13 of the NPO Act, 71 of 1997.

"**Public benefit organisation (PBO)"** means any organisation which is a non-profit company (NPC) as defined in section 1 of the Companies Act or a trust or an association of person that has been incorporated, formed or established in the Republic.

"Social Development Strategy (SDS)" means a strategy that is aimed at coordinating and directing the work of the City and its external partners towards realising the City's aim and commitment to the building of a caring and inclusive City to improve the lives of its citizens especially the poor, marginalized and vulnerable.

"specific delivery agreement" means an agreement entered into between the City and a beneficiary to deliver goods and services of a specialised and unique nature and/or require specific expertise and special skills to produce, install and/or provide.

2. PROBLEM STATEMENT

The Grants-in-Aid Policy (hereafter referred to as the/this policy) was drafted in order to ensure that all grants-in-aid, allocated in terms of this policy, are only allocated or transferred to an organisation or body (beneficiary), outside any sphere of government, following confirmation of compliance with all relevant legislation and the due application of proper and sound regulatory and approval processes.

3. DESIRED OUTCOMES

The projects and/or programmes supported by the grant-in-aid allocations aims to assist the City in:

3.1 Addressing the social developmental and early childhood developmental needs of communities as set out in the Social Development and Early Childhood Developmental Implementation Protocol with the Western Cape Government;

3.2 Building and growing arts and culture within communities and involving youth in Arts and Culture programmes as set out in the Arts and Culture Implementation Protocol with the Western Cape Government;

3.3 Driving Economic and Social Development within its area of jurisdiction in terms of City approved strategies through application of the respective criteria as detailed in;

3.3.1 Promoting sports and recreation and the utilisation of local sports facilities;

3.3.2 Ensuring the safety of the general public using City's beaches;

3.3.3 Fighting crime to ensure the safety and security of its citizens by supporting the establishment of neighbourhood watch services within communities; and,

3.3.4 Pursuing its mandates and responsibilities relating to existing health situations in terms of the Health Act.

3.3.5 Enabling access to services for NPOs or NPCs in accordance with determinations made by Council, in order to enable effective partnering for Social and Economic development.

4. STRATEGIC FOCUS AREA

4.1 The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

4.2 This policy supports the following priority/foundation areas, objectives and programmes:

4.2.1 Foundation 2 – Objective 15: A more spatially integrated and inclusive City and

Programme 15.2: Social inclusion and well-being Programme.

This programme aims to reduce barriers to well-being, by means of

- People living on the street initiative; and
- Food systems project.

4.2.2 Foundation 3 – Objective 16: A capable and collaborative City government and
Programme 16.1: Operational sustainability Programme.
This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

5. ROLE PLAYERS AND STAKEHOLDERS

Top management, senior managers, other officials, and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure compliance.

5.1 Council

5.1.1 Assess and approve grant-in-aid allocations as submitted by subcouncils and line departments.

5.2 Mayoral Committee (MayCo)

5.2.1 Assess and recommend grant-in-aid allocations as submitted by subcouncils and line departments.

5.3 Section 79 Committees

5.3.1 Review reports regarding GIA applications from line department where necessary

5.4 Subcouncils

5.4.1 Administer the grant-in-aid application process;

5.4.2 Prepare and submit a report with the supported grant-in-aid applications to MayCo for recommendation and to Council for approval.

5.5 Line departments

5.5.1 Administer the grant-in-aid application process;

5.5.2 Prepare and submit a report with the supported grant-in-aid applications to MayCo for recommendation and to Council for approval.

5.6 Grant-in-Aid Committee

5.6.1 Section 67 of the MFMA requires the City to implement and sustain proper and effective controls and procedures when transferring funds of the City to an organisation or body outside any sphere of government. Compliance with the regulatory- and control measures as set out in section 67(1) must be enforced by the Accounting Officer through contractual and other appropriate measures in terms of section 67(3).

5.6.2 This regulatory process will receive oversight from the Grants-in-Aid Committee (“the Committee”). The members of the Committee shall be officials of the City appointed by the CFO. The Committee will have a broad strategic representation by including officials from various functional areas in the City as members and will be chaired by the CFO or nominee(s).

5.6.3 The Committee will administer and co-ordinate grant-in-aid applications recommended by line departments and subcouncils. The Committee must ensure that each of the recommended grant-in-aid allocations comply with the provisions contained in this policy, the Constitution and relevant legislation, Implementation Protocol Agreements and other applicable policies of the City. The Committee is mandated to support or not support a recommendation received from a subcouncil or a line department dependent on the outcome of its assessment of the grant-in-aid allocation.

5.7 Budgets department

5.7.1 Review and assess the grant-in-aid applications at a preliminary screening process;

5.7.2 Review and assess the grant-in-aid applications during the first screening processes;

5.7.3 Co-ordinate and facilitate the grant-in-aid meetings; and

5.7.4 To note the minutes of the Grants-in-Aid Committee.

6. REGULATORY CONTEXT

6.1 Section 67 of the MFMA requires the City to implement and sustain proper and effective controls and procedures when transferring City funds to an organisation or body outside any sphere of government. Compliance with the regulatory and control measures as set out in section 67(1) must be enforced by the Accounting Officer through contractual and other appropriate measures in terms of section 67(3).

7. GUIDING PRINCIPLES

7.1 Financial Control and Oversight

7.1.1 To ensure that applications in terms of this policy, are in accordance with the relevant SCM policies and applicable legislation including the VAT Act 89 of 1991.

7.1.2 Outside contractors are appointed to deliver goods and services that are normally performed and delivered by the City's line departments utilising funds on their approved operating budgets.

7.1.3 Line departments also utilise funds allocated and transferred to them by various subcouncils from their ward allocations to appoint contractors to deliver goods and services.

7.1.4 All contractor appointments shall be made in terms of the City's SCM Policy and procedures as applied and interpreted by the SCM department.

7.1.5 Such appointments shall be regulated and managed as commercial or business transactions.

7.1.6 Grants-in-aid allocated in terms of this policy may not be utilised to fund such expenditure.

7.2 Specific qualifying criteria for organisations/bodies making application for grant-in-aid funding in terms of this policy. Applicants who apply for grant-in-aid funding, in terms of this policy, in order to carry out projects and/or programmes that meet the project qualifying criteria, shall be the following:

7.2.1 A PBO that is a NPC

7.2.1.1 Incorporated in terms of Schedule 1 of the Companies Act, 71 of 2008; and

7.2.1.2 A trust or an association of persons that has been incorporated, formed or established in the Republic as contemplated in the definition of public benefit organisations in sections 30(1) and 30(3) of the Income Tax Act, 58 of 1962 as amended.

7.2.2 A NPO registered in terms of section 13 of the Non-Profit Organisations Act, 71 of 1997.

7.2.3 A ECD site or child care and development facility such as a crèche, day care or Educare centre

7.2.3.1 With the principal object being early childhood development for children aged 0 – 6 years; and

7.2.3.2 Duly registered with the Department of Social Services of the Western Cape Government as a place of care in terms of the Children's Amendment Act, 41 of 2007.

7.2.4 An old age home registered with the Department of Social Services: Western Cape Government in terms of the Older Persons Act, 13 of 2006 or a senior citizens group, association or recreational club registered as a PBO or a NPO. The grant-in-aid funding may be used for the promotion of sport and the utilisation of local sports facilities by the aged or to acquire recreational material or to promote arts and culture among the aged. They may acquire special frail care equipment to improve mobility of the aged. The old age home and the senior citizen groups may utilise grant-in-aid funding to provide a service to the community in respect of skills development, poverty alleviation or other projects or programmes that qualify for grant-in-aid funding in terms of this policy.

7.2.5 A PBO, in terms of section 30 of the Income Tax Act, 58 of 1962 as amended, performing public benefit activities or carrying out community based projects or programmes aligned to requirements of this policy and a religious organisation undertaking as a public benefit organisation.

7.2.6 Any public school, as defined in the South African Schools Act, 84 of 1996, or independent school registered in terms of section 46 of that Act, where grant-in-aid funding may only be allocated and used to provide and/or maintain their own sports facilities and/or acquire sports equipment.

7.2.7 Any sports body, club, association or group registered as a PBO or NPO i.e. not an undertaking or enterprise operating as a business for profit and who actively promotes the utilisation and provision of sport facilities, and the repairs and maintenance thereof and/or provides sports equipment to be utilised by participants on a non-professional basis as a past time.

7.2.8 A lifesaving club registered as a PBO and affiliated to Life Saving Western Province who ensures the safety of the general public using the City's beaches by training and providing lifeguards and the necessary equipment and facilities to effectively perform their functions, including National Sea Rescue Institute lifesaving awareness programmes performed on inland rivers and dams.

7.2.9 Any arts and culture association/group, heritage- and history society, theatre- and dance group, and museum registered as a PBO or NPO. They must be properly constituted voluntary organisations or associations with verifiable lists of members and with minutes of recent annual general meetings functioning as arts collectives or groupings which actively promote the utilisation and provision of arts and culture.

8. PROJECTS, PROGRAMMES AND EXPENDITURE THAT CANNOT BE FUNDED BY MEANS OF GRANTS-IN-AID ALLOCATED IN TERMS OF THIS POLICY

8.1 The following, being either, projects, activities, programmes or types of expenditure, will not qualify for grants-in-aid funding in terms of this policy:

8.1.1 Bursaries of any kind.

8.1.2 Disaster management and relief.

8.1.3 Donation of assets, moveable or immovable.

8.1.4 Public functions, conferences and seminars of any kind.

8.1.5 Rewards and awards.

8.1.6 Sponsorships, of any kind, as defined in and regulated by other policies of the City.

8.1.7 Luncheons, dinners, parties and functions of any kind.

8.1.8 Sporting, entertainment, recreational, religious, cultural, exhibition, organisational or similar activities, hosted at a stadium, venue or along a route or within respective precincts.

8.1.9 If not aligned to the priorities, strategies and objectives as set out in the City's IDP.

8.1.10 Retrospective funding of expenditure that has already been incurred or to fund any over expenditure that may be incurred on an approved Grants-in-Aid project.

8.1.11 Where only one individual will benefit.

8.1.12 Which are to be carried out beyond the City's area of jurisdiction unless a clear and compelling benefit to the City and its residents can be demonstrated.

8.1.13 For the benefit of any political party, political organisation, group or affiliation.

8.1.14 Subsidisation or funding of municipal rates, tariffs, service or user charges.

8.1.15 Funding of any expenditure relating to or associated with the operation of special rating areas established in terms of the MPRA.

8.1.16 Funding any organisation's or body's normal operational expenditure including:

8.1.16.1 Employee costs or any expenditure required to establish an organisation or to make it viable.

8.1.16.2 Where employee costs are an integral part of project's management/implementation or operational costs except for projects undertaken by organisations who provide residential care to victims of abuse who are removed from their family units due to circumstances.

8.1.17 Any commercial or other business transactions entered into between the City and outside contractors or suppliers, in terms of the City's SCM Policy for the supply of goods or services.

8.1.18 Any undertaking or enterprise operating as a business for profit or gain except in the case of an ECD site or child care facility referred to in paragraph 7.3 or economic and social developmental projects and initiatives approved by Council in terms of the City's EGS and SDS.

8.1.19 To civic or ratepayers' associations.

8.1.20 Items not listed above can be considered and approved at the discretion of Council.

8.2 This Policy does also not apply to the following, which are processed and regulated in terms of other polices of the City or are administered and regulated in terms of other empowering legislation, are considered to be commercial or business transactions, or are transfers made in terms of Specific Delivery Agreements as utilised by certain line departments: -

8.2.1 Housing billing subsidies.

8.2.2 Housing development subsidies.

8.2.3 Indigent grants and rates rebates.

8.2.4 Inter-governmental grants.

8.2.5 Transfers to other municipalities.

8.2.6 Transfers to other organs of state.

8.2.7 Transfers to municipal entities.

8.2.8 Allocations, by the Social Development and Early Childhood Development directorate, in terms of specific delivery agreements to fund municipal delivery partnerships utilised to regulate the funding of “caretaker allocations”, municipal facility management committees and district sports councils and annual allocations to the Life Saving Western Province Organisation.

8.2.9 Allocations in terms of environmental or heritage management and/or conservation specific delivery agreements as entered into by the relevant City department with other organs of state and non-governmental organisations, which are registered NPOs or section 21 companies.

8.2.10 Provision of capital expenditure and the erection of buildings or the extension of or alterations to buildings on property either belonging to the City or property belonging to the organisation or body making application for a grant-in-aid in terms of this policy or to property being leased by such organisation and body from another party.

8.2.11 Repairs and maintenance to Council owned facilities, buildings or properties utilised by organisations. Funds established and operated by the City in terms of section 12 of the MFMA.

8.2.12 Events of any kind, including the marketing thereof, which include large sporting and major cultural events, concerts, shows and/or exhibitions and “indabas”.

8.2.13 The promotion of tourism and/or destination marketing.

9. SPECIFIC REQUIREMENTS

9.1 Applications for grant-in-aid funding in terms of this policy shall only be considered where organisations/ bodies have responded to advertisements published in the local press.

9.2 All applications must be delivered, e-mailed or posted to the relevant subcouncil offices and/or relevant line departments and no applications may be delivered to or be accepted by any councillor.

9.3 No late applications received in response to an advertisement may be considered and processed.

9.4 Adverts must stipulate that applicants must provide proof that they are a bona-fide organisation by submitting the minutes of its Annual General Meeting (“AGM”) (not older than 18 months) and the minutes of its last meeting where the organisation took the decision to apply for the grant-in-aid funding.

9.5 The City may, consider grant-in-aid applications during a financial year, as and when received, and such applications shall also be processed in terms of this policy.

9.6 Reasons must be provided where ad-hoc applications were received and where no advertisements were placed and such requests, being exceptions to the norm, shall be assessed according to the GIA process and submitted to Council for approval.

9.7 All applications must be submitted using the standardised application form and business and project plan and a valid Tax Compliance Status as well as an up-to-date municipal account.

9.8 The Tax Compliance Status must be valid upon the time when payment is affected.

9.9 All applications and business and project plans must be fully and properly completed and must reflect the desired outcomes of the project.

9.10 The City reserves the right to fund an organisation for two years or more in succession without creating any expectations as it is under no obligation to allocate grant-in-aid funding. Notwithstanding the latter, all applications complying to the specific criteria within this policy will be considered at Council's discretion.

9.11 The organisation must be up-to-date with its municipal account(s) by either settling any arrears or amounts outstanding in full or making the necessary payment arrangements, as agreed with and applied by the City's Revenue department, in terms of the City's Credit Control and Debt Collection Policy, before a grant-in-aid application can be fully processed.

9.12 The organisation must be up-to-date with any lease rental and services charges where it is leasing property from the City before a grant-in-aid application shall be processed.

9.13 Where there is a payment arrangement in place, the City's Revenue department monitors and takes appropriate action if a default on arrangements occurs.

9.14 The owner of a property that is leased to an organisation applying for a grant in-aid must be up to date with his/her municipal account before the grant-in-aid application can be processed.

9.15 The organisation should also ascertain, from the City, that it may in terms of other relevant legislation and policies, utilise the property for the purpose for which it requires the grant-in-aid by obtaining the correct property Zoning from the City.

9.16 The minimum amount of any grant-in-aid allocation shall not be less than R15 000 per approved project/programme in a particular financial year.

9.17 A copy of the latest audited annual financial statements of the organisation is required where the grant-in-aid amount applied for exceeds R50 000.

9.18 Where the amount of the grant-in-aid being applied for is R50 000 or less, the organisation is required to attach a copy of its Income and Expenditure Statement for its previous financial year as tabled at its AGM and signed by the chairperson/other relevant official/member of the organisation together with a copy of the minutes of the relevant AGM.

9.19 Council reserves the right to request audited financial statements of organisations irrespective of the amount of grant-in-aid funding applied for.

9.20 A grant-in-aid allocation shall only be paid over to an organisation after all of the above has been complied with and Council has approved the grant-in-aid and the MOA has been signed by all parties.

9.21 Approved grant-in-aid applications may be paid over as a single payment or in tranches as per the MOA determined or required dependent upon the nature and/or progress of the project.

9.22 Underspent grant-in-aid funds, as reflected on the operating budgets of subcouncils and line departments, in any financial year, may not be carried over into any ensuing financial year.

9.23 All organisations or bodies making application for grants-in-aid must register as vendors on the City's SAP Vendor Data Base in terms of the City's SCM policy and procedures as well as on the National Treasury Centralised Supplier Database (CSD).

9.24 The organisation or body shall commence the project within 2 (two) months after the grant-in-aid funds were deposited into its bank account by EFT and finalise the project within six months of the applicable financial year.

9.25 Failing to complete the project within the aforementioned time period will result in all such grant-in-aid funds immediately be refunded to the City together with any interest that may have accrued.

9.26 Organisations requesting extension to the timeframe of their programmes must apply in writing and provide proper motivation as to the reasons why the timeframe must be extended.

9.27 Permission to extend the timeframe can only be granted by the subcouncil manager.

9.28 The Director: Budgets and the CFO will approve extensions for line departments.

9.29 Should the organisation fail to complete the programme in the extended timeframe, all such grant-in-aid funding must immediately be refunded to the City together with any interest that may have accrued thereon.

9.30 The City may consider granting extension to the beneficiary if it is unable to commence the project within the 2 (two) months after receipt of the grant-in-aid funding, but such extension shall only be considered in the event of exceptional circumstances caused/ created through no fault of the beneficiary who must submit a complete written motivation when requesting extension.

10. CONTROL, MONITORING, REPORTING AND RECOVERY OF GRANTS-IN-AID FUNDS AND ASSET

10.1 Reports to subcouncils and the Accounting Officer

10.1.1 Organisations that received a grant from the City shall comply with all reporting, financial management and auditing requirements as stipulated in the MOA.

10.1.2 Beneficiaries must implement effective, efficient and transparent financial management as well as internal control systems to guard against financial misconduct.

10.1.3 Beneficiaries must promptly, or no longer than 6 months after the end of their financial year, submit their audited financial statements (where applicable) to the subcouncil or project manager in the relevant line department.

10.2 Reports to Section 79 Committees, subcouncils, MayCo and Council

10.2.1 Recipients of grant-in-aid allocations must report to the subcouncil or line department on a monthly basis regarding their expenditure as stipulated in the MOA.

10.2.2 Subcouncils and project managers shall submit quarterly reports, in terms of section 67(i) (a) (iii) to the Accounting Officer, as well as to the relevant Portfolio Committee(s).

10.2.3 On completion of projects a final report shall be submitted by the subcouncil manager to the relevant subcouncil and to the relevant PC in the case of line departments.

10.2.4 Beneficiaries of grant-in-aid allocations must provide details of all assets and inventory items acquired with the grant-in-aid funding.

11. EVALUATION AND REVIEW

11.1 This policy shall be implemented once approved by Council.

11.2 This policy must be reviewed on an annual basis.

11.3 Changes in legislation must be taken into account for future amendments to this policy.

11.4 Any amendments to the policy must be submitted to Council for approval.

11.5 All applicable annexures are available on the Budgets Departments SharePoint site.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 10

POLICY ON ACCOUNTS PAYABLE

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

ABBREVIATIONS

"AP" - Accounts Payable

"BBBEE" - Broad-based Black Economic Empowerment

"EDI" - Electronic Data Interchange

"EFT" - Electronic Funds Transfer

"GRN" - Goods Received Note

"PDF" - Portable Document Format

"SAP" - Systems Application Products

"SARS" - South African Revenue Services

"SCM" - Supply Chain Management

"SES" - Service Entry Sheet

"VAT" - Value Added Tax

"PSRM" - Public Sector Records Management

"IDP" - Integrated Development Plan

"POPIA" – Protection of Personal Information Act

DEFINITIONS

"Accounting Officer" means a person appointed in terms of section 54A of the Municipal Systems Act.

"Accounts Payable" means money owed by an organization to its supplier/s (Trade Creditors) for goods and services purchased on credit. Also referred to as the responsible unit dealing with supplier payables.

"A Construction Contract" means a contract specifically tendered/ negotiated for the construction of an asset or the maintenance of assets that necessarily takes a substantial period of time to complete and may stretch over more than one financial year.

"Broad-based Black Economic Empowerment" (**BBBEE**) is an integration programme launched by the South African government to reconcile South Africans and redress the inequalities of Apartheid by attempting to compensate for land that was disposed from Africans, It encourages businesses to integrate black people in the workspace, upskill and mentor, support black businesses, give back to mainly poor communities across the country which remain poor due to the land dispossession and a majority of this communities are black South Africans. Land still rests with white minority capitalist for this exercise businesses are awarded points which they can claim on their BBBEE certificate. This certificate is used in compliance with government spend regulations. Businesses with a good level in BBBEE stand a good chance on government contracts.

"City" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No. 479 of 22 September 2000, issued in terms of the Local Government: Municipal Structures Act, 1998, or any structure or employee of the City acting in terms of delegated authority.

"Credit Note" means a document provided by a supplier, stating that a certain amount has been credited to the City's account due to supplies returned.

"Disbursement Transaction" means the payment of invoices received for goods and services.

"Electronic Fund Transfer" means the electronic movement of funds from the City's main bank account to the different suppliers' bank accounts in the same or different banks, through the use of wire transfer, automatic teller machines or computers but without the use of paper documents.

"Goods Receipt Note" means a confirmation document by the receiving department or requisitioner that shows that the ordered goods/services were received. It is used along with a purchase order (PO) in the "three-way match" to authorize invoice payment.

"Invoice" means a non-negotiable commercial instrument issued by a supplier to the City identifying both trading parties, lists/describes and quantifies the items/services provided, and shows the date of supply together with prices, discounts (if any), delivery and payment terms.

"MFMA" means Municipal Finance Management Act No 56 of 2003.
"Payment" means the partial or complete discharge of an obligation by its settlement in the form of the transfer of funds on an approved outstanding invoice.

"Purchase Order" means the City's official authority to deliver goods and/or services at a specified price, place, time and terms.

"Registry Section" means depository for the receiving of invoices and statements for distribution to the processing staff and the safekeeping of such documents for audit purposes.

"Standard Payment terms" refers to the standard payment terms on official purchase orders: Payment of invoices will be made within 30 days of receiving the relevant invoice or statement.

"Statement" means summary of all transactions debits or credits with a supplier that occurred during the previous month and their effect on an open-account balance. It is also called a statement of account.

"Sundry Invoices" means invoices which relate to ad hoc and/or once off payments, which are not linked to a SAP purchase number.

"Tax Invoice" means the elements of what depicts a valid Tax Invoice. Refer to SARS VAT 404 – Guide for Vendors

"VAT" means Value Added Tax. VAT is a consumption tax levied on goods and services at each step of the production/distribution cycle. An indirect tax, VAT is paid by manufacturers, distributors and retailers when they receive goods in their inventories. Businesses are able to recover VAT payments through tax deductions, with the cost of the tax ultimately paid by the end-consumer.

"Supplier Database" means a central database maintained and managed by Supply Chain Management Directorate.

2. POLICY STATEMENT

2.1 In compliance with the Municipal Finance Management Act (No. 56 of 2003), Local Government: Municipal Systems Act (No. 32 of 2000), the King IV Code on Corporate Governance in South Africa (2009) and any other applicable legislation, the City must establish and maintain an adequate internal financial management control system.

2.2 Section 65 of the Municipal Finance Management Act states that the Accounting Officer of a municipality is responsible for the management of the Expenditure of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains an effective system of expenditure control, hence this policy.

2.3 The Accounts Payable Policy document serves to support the concept of cost containment and control measures necessary within Accounts Payable.

2.4 Further it is deemed:

- an information document that ensures that the users of the Accounts Payable service have an understanding of what is required.
- A working document to make Accounts Payable processes more effective.

3. DESIRED OUTCOME

3.1 The main desired outcome of this policy is to ensure the City's compliance with Section 65 (2) (e) of the MFMA which requires that the Accounting Officer must take all reasonable steps to ensure: -

- That all money owing by the municipality is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.
- Further, to comply with all applicable provisions of MFMA including any National Treasury Circulars/Guidelines specifically adopted by Council in terms of MFMA.

4. STRATEGIC FOCUS AREAS (INTENT)

4.1 The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

4.2 This policy supports the following priority/foundation area, objective and programme:

- Foundation No 3 and Objective No 16
  A capable and collaborative City government
- Programme No
  16.1 - Operational sustainability Programme
- Project/Initiative Numbers
  16.1.A - Strategy-led budgeting initiative
  16.1.B - Functional assignments reform initiative
  16.1.C - Programme and project impact assessment initiative
  16.1.D - Effective supply chain management initiative

4.3 This programme aims to ensure financial sustainability and procurement excellence.

5. PURPOSE

5.1 The purpose of this policy is to prescribe a process to be followed for control and processing of all payments in terms of the Municipal Finance Management Act, Act no 56 of 2003.

6. SCOPE OF APPLICATION

6.1 This Policy is applicable to: -

- All official payments made by the City to Suppliers of the City or other duly authorized payments.
- Exceptions to this policy may be considered on receipt of fully motivated applications in this regard for consideration by the delegated authority.

7. REGULATORY CONTEXT

7.1 This policy is developed and guided by the following Legislations and Regulations, amongst others: -

- Municipal Finance Management Act (MFMA), Act No. 56 of 2003
- Value Added Tax Act 89 of 1991
- Preferential Procurement Policy Framework Act 2000 (Act 5 of 2000)
- Broad-Based Black Economic Empowerment Act (Act 53 of 2003)
- Preferential Procurement Regulations, 2001
- Local Government: Municipal Systems Act (Act No. 32 of 2000)
- Provincial Archives and Records Services of SA Act
- Income Tax Act 58 of 1962 (as amended)

- King Code IV of Corporate Governance
- Integrated Development Plan
- EDP toward 2040 Plan: Unlocking Our Potential
- City of Cape Town System of Delegations
- Supply Chain Management Policy (Incorporating Preferential Procurement)
- Protection of Personal Information Act (POPI Act) 4 of 2013
- Credit Control & Debt Collection Policy: - *Clause 6.5 of this Credit Control & Debt Collection Policy states that: "The City shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the City from time to time, nor will any refunds of credits or any payments for services rendered be made to any debtor or any debtor's nominee or service provider who is in arrears with their Municipal account."*
- Applicable by-laws

7.2 By the direction of this Credit Control & Debt Collection Policy and when requested by Revenue Department, Accounts Payable deducts arrears from any service provider.

8. ROLE PLAYERS AND STAKEHOLDERS

8.1 The principal role player is the Finance Directorate. The Expenditure Department will be responsible for implementing this policy and administering its implementation and evaluation.

8.2 Line Departments have the onus to ensure that all contractual obligations and relevant documents are in place in support of approval of payments.

8.3 Below is an outline of the affected role-players and stakeholders, amongst others:

- Finance Portfolio Committee - internal
- Mayor's Office - internal
- Strategic Policy Unit - internal
- Public Participation Unit - internal
- All other City Directorates - internal secondary
- Auditor General - external government
- Western Cape Local Government Department - external government
- SALGA - external government
- Other Government Departments - external government
- SARS - external government
- Suppliers of the City - external

9. POLICY DIRECTIVE DETAILS

9.1 TRADE CREDITORS ORDER PAYMENTS

9.1.1 Goods and services for the City of Cape Town will be procured by means of an official order in accordance with the Preferential Procurement Policy.

9.1.2 The Procure to Pay process is designed to limit risks of unauthorized purchases and improve budgetary control of the City's expenditure.

9.1.3 Invoices & EDI's, with reference to an official purchase order, shall be accepted for the processing of a payment.

9.1.4 Should the supplier be VAT registered then invoices must be SARS compliant.

9.1.5 Accounts Payable process these payments in good faith using the 3-way match principle (The 3 –way match consists of the unit price and quantity on the PO; the quantity entered in the goods receipt and the quantity and value of the invoice.)

9.1.6 Line departments must ensure that relevant supporting documents are available on request including for audit purposes.

9.2 SUNDRY PAYMENTS

9.2.1 Sundry Payments are allowable exceptions to the Formal Procurement Procedures as stipulated in the Supply Chain Management Policy under the heading: Deviation from the Procurement Processes and therefore cannot be processed using the Procure to Pay process.

9.2.2 Sundry Payment relate to specific disbursements which may include ad hoc payments relating to refunds, third party claims, license fees, etc.

9.2.3 Should the supplier be VAT registered, then invoices must be SARS compliant.

9.2.4 All Sundry payment requests, must be submitted electronically for payment, and must be accompanied by a duly completed and digitally authorized Payment Request Form.

9.2.4.1 All requests to be submitted to following central e-mail address: AccountsPayable.RegistrySundries@capetown.gov.za

9.2.5 Delegated Authority/Line department must ensure that the payment request form validating the payment, is accompanied by all applicable documentation.

Line departments remain the accountable and responsible custodians of all documentation submitted to Accounts Payable. They must ensure that all (additional relevant supporting) documents are available on request, for oversight and audit purposes; therefore, indemnifying Accounts Payable of the validity of the submitted documentation.

9.2.6 All Sundry payment requests are reviewed frequently in a bid to follow the Procure to pay process.

9.2.7 All Sundry Payment requests will be captured using the following processes:
1. Workflow Approval Process
2. Direct Payment Process

9.2.7.1 Workflow Approval Process: This process relates to cost centers which are linked to the workflow process which allows Cost Centre Owners to consider and release the payment.

9.2.7.2 Direct Payment Process: This relates to a process where Cost Centers and GL's are not linked to the workflow process and therefore do not allow for Cost Center Owners to release the payments. In cases like these, Accounts Payable will proceed with the payment based on the duly approved payment request form and applicable supporting documentation.

9.2.8 The Direct Payment Method will not be used to circumvent the Workflow Approval Process in the event that Cost Centre owners are not available to release the payment. It is the responsibility of Line department to ensure that an alternative Cost Centre Releaser is available to release payments.

9.3 PROCESSING OF PAYMENTS

9.3.1 The Payment Processing Section is responsible for the payment of approved disbursements.

9.3.2 All payments will be done via EFT in the following manner: -

- Connectdirect
- Foreign Transfers
- Local Transfers

9.3.3 Remittances are automatically distributed in-line with the supplier's correspondence preference.

9.3.4 Frequency of payments will be effected as follows: -

- Goods and Services - Weekly cycle
- Construction Related - Daily cycle
- Refunds – Daily
- Settlement Discounts (Approved) – Daily cycle

9.4 REGISTRY

9.4.1 The Accounts Payable registry function is performed internally and does not make use of the corporate registry function of the City.

9.4.2 Due to technological advancements, Accounts Payable's business processes have changed to a degree that hardcopy invoices are no longer used to process payments. All documents must be submitted electronically, however to accommodate unforeseen circumstances and/or smaller suppliers with no electronic resources hardcopy invoices will still be accepted and scanned for payment. The closing of the Accounts Payable Registry will be done systematically; all paper based records will be destructed according to the approved retention periods in line with the regulations of the Provincial Archives and Records Services of SA Act.

9.4.3 Electronically received documents are automatically stored in PSRM and forwarded for processing.

9.4.4 All documentation received can be viewed digitally in PSRM.

9.5 PAYMENT TERMS FOR GOODS AND SERVICES (In line with SCM Policy)

9.5.1 Payment of invoices will be made within 30 days of receiving the relevant invoice or statement, unless otherwise prescribed for certain categories of expenditure or specific contractual requirements in accordance with any other applicable policies of the City.

9.5.2 All invoices, duly authorised, for goods and services will be paid on a weekly basis and construction related invoices will be paid daily.

9.5.3 Notwithstanding anything contained above, the City shall not be liable for payment of any invoice that pre-dates the date of delivery of any goods or services, or the date of certification for construction works.

9.5.4 Should the processing of a payment be delayed due to the late submission of documentation, any penalties imposed will be for the account of the functional business area. Any queries will also be referred to such line department.

9.5.5 No official shall commit Council to making a payment outside the scheduled payment terms.

9.6 SETTLEMENT DISCOUNTS

9.6.1 Settlement discounts are considered, when offered for earlier payment, and will be taken with due cognizance that it will not negatively impact on the City's cash flow status and be of benefit to Council.

9.6.2 The settlement discounts will be recognized as a source of income.

9.7 RECONCILIATION OF SUPPLIER STATEMENTS

9.7.1 The reconciliation of supplier's monthly statements, when received, will be performed on an ongoing basis.

9.8 PARKED INVOICES

9.8.1 Suppliers forward invoices to AP using one of the 3 mechanisms (post, e-mail or courier) of submitting invoices for payment.

9.8.2 These invoices are "reserved" in the SAP system awaiting action by the line department to initiate the 3-way match principle.

9.8.3 Line departments have the responsibility to action all parked invoices to ensure that all related queries are resolved for payment within the payment terms. This action will result in the invoice being paid. However, if an anomaly exists on the invoice, the supplier must be informed by line department thereof in writing to cancel the invoice and re-submit. Thereafter AP needs to be informed and the parked invoice will be deleted

9.9 YEAR END PROCESS

9.9.1 Year-end Processes are guided by the Annual Directives issued by the City's Treasury Department.

9.10 GRN'S

The administration of GRN's is the responsibility of line department where all original signed/approved source documents are retained for audit purposes.

9.10.1 GRN's must be completed immediately after the goods and services have been satisfactorily delivered.

9.10.2 GRN's should be processed using a delivery note and/or if not supplied, a Copy Invoice received from the Supplier. Any other form of proof of delivery may also be used.

9.10.3 SES for Construction Contracts should be processed using a payment certificate.

9.10.4 It is compulsory for all relevant and acceptable supporting documents to be attached to the electronic GRN as assurance and validation before posting is allowed.

9.10.5 Line departments remain the accountable and responsible custodians of all supporting documentation attached to the electronic GRN. They must ensure that all (additional relevant supporting) documents are available on request, for oversight and audit purposes; therefore, indemnifying Accounts Payable of the validity of the supporting documentation.

Accounts Payable is responsible for the processing of invoices. When the goods/services received have been correctly processed on SAP, the invoice will meet the 3-way match and will be successfully processed. (The 3 –way match consists of the unit price and quantity in the PO; the quantity entered in the goods receipt and the quantity and value of the invoice.)

9.11 ADVANCE PAYMENTS

This policy allows for advance payments in respect of goods and services procured which may amongst other include training, conferences, events, subscriptions and license fees.

However, this excludes the applicable advance payment guarantees as referred to in the SCM policy. In such instance, documented proof of an acceptable advance payment guarantee, which is justified as in accordance with the rules determined by the Director: Supply Chain Management and authenticated by the City's Treasury Department, must be attached to the SES transaction.

9.12 INTEREST ON LATE PAYMENTS

No interest will be payable by the Municipality on any late payments, regardless of nature, unless approved by Council or directed by the Court of Law.

In cases where the interest charge is due to the negligence of an official, the expenditure will be classified as fruitless and wasteful expenditure.

10. IMPLEMENTATION, EVALUATION AND REVIEW

10.1 This policy framework is important for the Financial Compliance of the City. It provides an all-inclusive administrative procedure for the management of Accounts Payable.

- The revised Accounts Payable Policy shall be implemented once approved by Council.
- Directorates must ensure that during implementation stages of the policy, there is consistent monitoring and evaluation of the policy as indicators will prevent blockages within the policy implementation phases.
- This policy must be reviewed annually as part of the budget process or more frequently if required.
- Changes in legislation must be taken into account for future amendments to this policy.
- Any amendments to this policy must be submitted to Council for approval.

CITY OF CAPE TOWN
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ANNEXURE 11

FUNDING AND RESERVES POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

"City" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

"General Valuation" means the periodic revaluation of all properties in the municipal area in terms of section 30 of the MPRA.

"IDP" means the Integrated Development Plan of the City of Cape Town, which sets out the strategic and budget priorities adopted by the Council of the City of Cape Town in terms of section 25(1) of the Municipal Systems Act.

"LTFP" means Long Term Financial Plan Policy of the City of Cape Town

"MBRR" means the Municipal Budget and Reporting Regulations made in terms of section 168 of the MFMA (Act No. 56 of 2003);

"MFMA" means the Local Government Municipal Finance Management Act No 56 of 2003.

"MPRA" means Local Government: Municipal Property Rates Act, 6 of 2004 as amended from time to time as well as regulations published in terms of the MPRA, which is referred to as the "Property Rates Act" in the by-law but for the purpose of brevity, shall be referred to as the "MPRA" in this policy.

"Municipal Systems Act" means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

"MTREF" means Medium Term Revenue and Expenditure Framework, as prescribed by the MFMA. It sets out indicative revenue and projected expenditure for the budget year, plus two outer financial years.

2. PROBLEM STATEMENT

Regulation 8 of the MBRR states that each municipality must have a funding and reserves policy.

3. STRATEGIC FOCUS AREA

3.1 The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

3.2 This policy supports the following priority/foundation area, objective and programme:

3.2.1 Foundation 3 – Objective 16: A capable and collaborative City government and

Programme 16.1: Operational sustainability Programme.

This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

4. ROLE PLAYERS AND STAKEHOLDERS

4.1 In order to give effect to the policy, the following role players including their respective powers, duties and responsibilities are listed below:

4.1.1 Budget Department - Review the policy and strategy, in consultation with relevant stakeholders, to ensure maximum compliance in terms of legislation.

4.1.2 Directorates and departments - Inform the Budget department of any matters which may influence this policy.

4.1.3 Council - Responsible for the approval of the policy.

5. REGULATORY CONTEXT

5.1 Section 18 of the MFMA states:

(1) An annual budget may only be funded from—

(a) realistically anticipated revenues to be collected;

(b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and

(c) borrowed funds, but only for the capital budget referred to in section 17 (2).

(2) Revenue projections in the budget must be realistic, taking into account—

(a) projected revenue for the current year based on collection levels to date; and

(b) actual revenue collected in previous financial years.

5.2 Section 19 of the MFMA states:

(1) A municipality may spend money on a capital project only if–

(a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget referred to in section 17(2);

(b) the project, including the total cost, has been approved by the council;

(c) section 33 has been complied with, to the extent that that section may be applicable to the project; and

(d) the sources of funding have been considered, are available and have not been committed for other purposes.

(2) Before approving a capital project in terms of subsection (1) (b), the council of a municipality must consider –

(a) the projected cost covering all financial years until the project is operational; and

(b) the future operational costs and revenue on the project, including the municipal tax and tariff implications.

5.3 Section 21 (1) of the MFMA states that the Mayor of a municipality must –

(a) Co–ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible

5.4 Regulation 8 of the MBRR states that:

(1) Each municipality must have a funding and reserves policy which must set out the assumptions and methodology for estimating-

(a) projected billings, collections and all direct revenues;

(b) the provision for revenue which will not be collected

(c) the funds the municipality can expect to receive from investments;

(d) the dividends the municipality can expect to receive from the transfer or disposal of assets;

(e) the proceeds the municipality can expect to receive from the transfer or disposal of assets;
(f) the municipality's borrowing requirements; and
(g) the funds to be set aside in reserves.

(2) When developing or amending the funding and reserves policy of the municipality, the municipal manager must ensure that the policy –
(a) is consistent with the most recent actual billings and collection trends;
(b) takes into account the credit rating of the municipality, if available, the financial position of the municipality, the cost of borrowing and the capacity to repay debt;
(c) takes into account all the budget- related policies of the municipality, particularly recent amendments to any of those policies;
(d) takes account of any statutory requirements to set aside funds in reserves; and
(e) takes account of the transfer and disposal of assets.

6. PURPOSE

6.1 This policy intends to set out the assumptions and methodology for estimating the following:

a. Projected billings, collections and all direct revenues;
b. The provision for revenue that will not be collected;
c. The funds the municipality can expect to receive from investments;
d. The dividends the municipality can expect to receive from municipal entities;
e. The proceeds the municipality can expect to receive from the transfer or disposal of assets;
f. The municipality's borrowing requirements; and
g. The funds to be set aside in reserves

7. POLICY DIRECTIVE DETAILS

7.1 Projected billings, collections and direct revenue are prepared in accordance to the following annual approved Council policies:

7.1.1 The LTFP Policy, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology thereby ensuring long-term financial affordability and sustainability.

7.1.2 In terms of Section 4(1)(c) of the Municipal Systems Act, a municipality has the right to finance the affairs of the municipality by imposing, inter alia, rates on property. Rates are levied in accordance with the MPRA. The Rates Policy sets out the manner in which the City levies a rate on properties in its area. Property rates are calculated by applying a rate-in-the-Rand to the property value contained in the City's Valuation Roll/s.

7.1.3 The Tariff policies as required in terms of Section 74 of the Municipal Systems Act and section 62(1) (f) of the MFMA which guides the annual setting (or revision) of tariffs inclusive of:

- The annual approved consumptive tariffs, rates and basic charges for Electricity services, Water services and Waste management services.

7.1.4 The Credit Control and Debt Collection policy is required in terms of Chapter 9 of the Municipal Systems Act and Section 62 (f) of the MFMA. The objective of the Credit Control and Debt Collection Policy is as follows:

- Focus on providing standardised credit control procedures and mechanisms;
- provide standardised collection procedures to enforce payments of all outstanding debt as raised on the debtor's account;
- provide provisions for indigent debtors that is consistent with the Rates and Tariff policy;
- promote a culture of good payment habits amongst debtors and instill a sense of responsibility towards the payment of accounts and reducing municipal debt;
- subject to the principles provided for in this Policy, use innovative, cost effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process; and
- effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

7.2 The funds the municipality can expect to receive from investments.

The City has a Cash Management and Investment Policy which purpose is to secure the sound and sustainable management of the City's surplus cash and investments. The budget for investment income is calculated by considering the timing of anticipated inflows and outflows of cash during the year as well as the interest earned on the expected cash balances of reserves to be backed by cash.

7.3 The dividends the municipality can expect to receive from municipal entities.

This is not applicable to the City as no dividends are received from any of the City's entities.

7.4 The proceeds the municipality can expect to receive from the transfer or disposal of assets.

This methodology is governed by the Asset Management Policy, the Supply Chain Management Policy and the Immovable Property Asset Management Policy and Framework.

7.5 The municipality's borrowing requirements.

Borrowing is done in terms of the City's Borrowing Policy. The annual borrowing requirements for the budgeted year are determined in accordance with the City's cash flow requirements. Borrowing requirements over the MTREF is annually included in the City's approved budget.

7.6 The following funds are required to be set aside in reserves.

The City creates and maintains reserves in terms of specific requirements, namely:

7.6.1 Capital Replacement Reserve (CRR).

In order to finance the acquisition of property, plant and equipment and other assets from internal sources, cash amounts are transferred from the accumulated surplus to the CRR.

The following guidelines are set for the creation and utilization of the CRR:

- The cash funds that back up the CRR are invested until utilised;
- The CRR may only be utilised for purchasing items of property, plant and equipment, and not for their maintenance, unless otherwise directed by Council; and
- Whenever an asset is purchased out of the CRR, an amount equal to the cost price of the asset is transferred from the CRR, and the accumulated surplus is credited by a corresponding amount.

7.6.2 Insurance reserves

- Self-insurance reserve

  A general insurance reserve has been established and covers claims that may occur, subject to reinsurance where deemed necessary. Premiums are charged to the respective services, taking into account the claims history and replacement value of the insured assets.
- Compensation for occupational injuries and diseases (COID) reserve

  The COID Act requires the City to deposit cash and/or securities with the Commissioner, the market values of which in aggregate shall not be less than the capitalised value of the City's continuing liability as at 31 December each year.

7.6.3 Housing Development Fund

The Housing Act 107 of 1997 requires the City to maintain a separate housing operating account. This legislated separate operating account is known as the housing development fund that is required to be fully cash-backed.

8. IMPLEMENTATION, EVALUATION AND REVIEW

8.1 This policy framework is important for the financial compliance of the City. It provides for an administrative guidance for the Funding and Reserves management.

8.2 In terms of section 17(3)(e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

8.3 Changes in legislation must be taken into account for future amendments to this policy. Any amendments to this policy must be re-submitted to council for review and approval.

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ANNEXURE 12

VIREMENT POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

In this Policy, unless the context indicates otherwise –

"Accounting Officer", in relation to a municipality, means the municipal official referred to in section 60. The municipal manager of a municipality is the accounting officer of the municipality for the purpose of this Act.

"Approved budget" means an annual budget-

(a) approved by a municipal council; or

(b) approved by a provincial or the national executive following an intervention in terms of section 139 of the Constitution, and includes such an annual budget as revised by an adjustments budget in terms of section 28.

"Capital Approval Object" is the level at which a project or programme is approved by Council. Capital Approval Objects are linked to the following:

(a) Major project - A project which consists of multiple coordinated, related, interdependent and controlled components undertaken to achieve an objective conforming to specific requirements.

(b) Programme - Multiple independent projects of a similar nature managed in an overall coordinated approach and approved as part of a programme.

(c) Routine Programme –

i. Routines programmes should not include individual items exceeding R10m except where it is a capital purchase and the unit price can exceed R10m;

ii. Items must be the same set of Asset Classes;

iii. Items that are similar in nature and are repeated routinely.

iv. Items that will not be implemented over more than 12 months.

(d) Project - A project is undertaken to achieve a specific objective and conforms to specific requirements.

"Chief Financial Officer" or **"CFO"** means a person designated in terms of section 80(2)(a). A chief financial officer is designated by the accounting officer of the municipality

"City of Cape Town" or **"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

"Cost Centre" is a cost collector which represents a logical point at which cost (expenditure) is collected and managed by a responsible cost centre owner.

"Cost element" is the nature of cost e.g. salary, rent and is split into primary- and secondary cost elements. Primary cost elements are expenditure items where costs are mainly generated as a result of transactions with external service providers. Secondary cost elements are utilised to reallocate cost by means of assessments, internal billing or activity based recoveries.

"Cost object" is the object on which budget is provided or assigned to e.g. WBS element (capital/operating) and cost element/centre (operating).

"Expenditure and Revenue Categories" is the prescribed uniform classifications and formats for revenue and expenditure items in compliance with the Municipal Budget and Reporting Regulations, mSCOA Regulations and any relevant MFMA Circular issued by National Treasury.

"Financial year" is the 12-month period between 1 July and 30 June.

"MAYCO" means the Mayoral Committee established in terms of Part 1 of Chapter 4 of the Municipal Structures Act which performs the roles and functions of an Executive Committee.

"MCCR" means Municipal Cost Containment Regulations.

"MFMA" means the Municipal Finance Management Act (Act 56 of 2003).

"Senior Managers" means managers directly accountable to the municipal manager as per Section 56 of the Municipal Systems.

"Senior Provider" refers to the cost centre that provide an internal service.

"Senior Requestor" refers to the cost center that receive an internal service (Internal customer).

"Vote"

(a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and

(b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

A vote in the City of Cape Town is set at directorate level, with the exception of tariff-funded services due to the closed account nature. In votes where there are rates and tariff funded components within a vote, virements are only allowed within the rates and tariff components respectively.

"Virement" is the process of transferring an approved budgetary provision from one operating cost element or capital approval object to another within a vote or tariff service during a municipal financial year.

2. PROBLEM STATEMENT

2.1 Webster's New Millennium™ Dictionary of English defines "Virement" as *"a regulated transfer or re-allocation of money from one account to another,* especially *public funds."*

2.2 A virement represents a flexible mechanism to effect budgetary amendments within a municipal financial year.

2.3 Changing circumstances and priorities during a financial year may give rise to the need to virement funds within votes, as defined in the MFMA. The treatment of such instances may, however, be dependent on whether an adjustments budget is required or not.

3. DESIRED OUTCOMES

3.1 The aim of this policy is to give senior managers greater flexibility in managing their budget, in order to ensure that they can effectively and efficiently deliver on the City's strategic objectives.

3.2 The CFO has a statutory duty to ensure that adequate policies and procedures are in place to ensure an effective system of financial control. A municipality's virement policy and its underlying administrative process within the system of delegations is one of these controls.

3.3 Section 81(1)(d) of the MFMA states *inter alia* that "*The chief financial officer of a municipality-…must advise senior managers and other senior officials in the exercise of powers and duties assigned to them in terms of section 78 or delegated to them in terms of section 79*;"

3.4 It is the responsibility of each senior manager, to plan and conduct assigned operations in a manner that ensures that not more funds are spent than what was budgeted for and to ensure that funds are utilised effectively and efficiently.

3.5 Section 78(1)(b) of the MFMA states, inter alia, "*Each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure-…(b) that the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently…".*

3.6 This policy aims to provide guidelines to senior management in the use of virements as a mechanism in their day-to-day management of their budgets. In addition, it specifically aims to empower senior managers with an efficient financial – and budgetary system to ensure optimum service delivery in accordance with the City's objectives and mandate and within the current legislative framework of the MFMA and the City's system of delegations.

4. STRATEGIC FOCUS AREAS

4.1 The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

4.2 This policy supports the following priority/foundation area, objective and programme:

4.2.1 Foundation 3 – Objective 16: A capable and collaborative City government and

Programme 16.1: Operational sustainability Programme.

This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

5. ROLE PLAYERS AND STAKEHOLDERS

5.1 Directorates and departments

- Responsible to initiate and submit completed virement to the Budgets department with required approval in terms of the Council System of Delegations.
- Remain accountable for the delivery of project/programme benefits through their respective SDBIPS
- To process virements for the approval by Director: Budgets, within the upper limit of virements for the operational votes of executive directors/directors and authorised cost centre managers within a single vote.
- To process virements for the approval by Director: Budgets, within the upper limit of virements within capital votes of executive directors/directors.
- Line finance managers to verify financial correctness and ensure that motivations are sound.

- Line finance managers to ensure that all the relevant supporting documentation is attached to all virements prior to proposing virements.

5.2 Director: Budgets

- To approve for processing all virements in terms of the System of Delegations.
- To approve or reject the request for the virements in categories where limitations are set to ensure responsiveness to operational requirements.

5.3 Executive Mayor together with the members of the Mayoral Committee in terms of System of Delegations

- To determine the maximum amount that the City Manager may authorise in respect of the operational and capital expenditure virements (within a single vote).
- To approve the operational and capital expenditure virements(within a single vote) over and above the maximum amount determined above.

5.4 Budgets department

- Responsible to check and verify financial correctness and submit virement application to the Director: Budgets for approval.
- Responsible to check and verify financial correctness and submit the virement application in compliance with the System of Delegations to the Director: Budgets/Executive Mayor together with the members of the Mayoral Committee for approval, where applicable.
- The relevant section within the budget department will be responsible for the processing of the virement application after approval in terms of the Council System of Delegations.

6. REGULATORY CONTEXT

6.1 This Policy must be read in conjunction with:

6.1.1 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

6.1.2 The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) – Municipal Cost Containment Regulations, 2019; and

6.1.3 City Policies.

7. GUIDING PRINCIPLES

7.1 The virement process represents the major mechanism to align and take corrective (financial/budgetary) action within a directorate (vote) during a financial year.

7.2 In terms of Section 17.2 of the MFMA, a municipality's budget is divided into an operating- and capital budget and consequently no virements are permitted between the operating- and capital budget.

7.3 Virements across directorates (votes) are not permissible and will only be effected via an adjustments budget.

7.4 Virements between Tariff- and Rate-funded functions are not allowed as Rates and Tariff-funded services are balanced separately and transfers across these services will result in an unbalanced budget between Rate- and Tariff-funded services. Such transfers can only be adopted via an adjustments budget (per MFMA Section 28).

7.5 In order for a directorate (vote) to transfer funds from one cost element or capital approval object to another cost element or capital approval object, an underspent has to be identified within the monetary limitations of the approved sender cost element or capital approval object allocations.

7.6 Sufficient, (non-committed) budgetary provision should be available within the "sender vote's cost element or capital approval object concerned to give effect to the budgetary transfer (virement). The transferring function must clearly indicate to which cost element or capital approval object the budget provision will be transferred to and provide a clear motivation why an underspent exists on the sending element or capital approval object and the reason for the additional requirement on the receiving element or project.

7.7 A proposed budgetary amendment, which will result in a change to the approved total budget quantum or any other budgetary amendments not covered in this policy, must be considered for adoption via an adjustments budget (per MFMA Section 28).

7.8 The City's Cost Containment Policy must be considered when proposing a virement.

7.9 The strategic intent behind the budget must not be undermined by the implementation of virements.

7.10 To ensure that virements have a strategic priority/implication motivation and should not be a mechanism to undermine SMF.

8. OPERATING BUDGET VIREMENTS

8.1 Budgetary allocations, adopted by Council for special purposes to which specific Council recommendations apply and which result from specific resolutions adopted, are not allowed to be used as a source of virementation subject to the approval by Director: Budgets. Sound motivations should be provided for all virements.

8.2 Specific virement limitations

8.2.1 Employee related costs

(a) Virements are allowed between cost elements within this expenditure category.

(b) Virements to/from this expenditure category are subject to the approval of the Director: Budgets as set out in 5.2

(c) Virements are not allowed on the following cost elements but budgetary alignments within the same cost elements are allowed:

(i) Unemployment Insurance Fund, Group life, Leave Pay, Long service awards.

8.2.2 Remuneration of Councillors

(a) Virements within this expenditure category are allowed.

(b) No virements to/from items within this expenditure category are allowed.

8.2.3 Contracted Services, Other Expenditure and Inventory Consumed

(a) Virements within/across these expenditure categories are allowed.

(b) Virements are allowed within expenditure items below and cannot be used as source of funding:

(i) Training related expenditure;
(ii) Bargaining Council levy;
(iii) Skills development levy;
(iv) Insurance related provisions;
(v) Contributions to Pensioners (Ex Gratia);
(vi) Provision for post-retirement medical aid Continued Members.

(c) Virements are not allowed on the following elements:

(i) CIDS/MIDS, Capital Expenditure-relate, VAT, Transfers to and from Insurance Fund, Transfers to and from Housing Fund;
(ii) Depreciation & Asset impairment, Debt Impairment;
(iii) Scrapping of Assets/Stock and Loss on Sale of Assets;
(iv) Bulk Purchases;
(v) Finance Charges;
(vi) Indigent Relief;
(vii) Income Forgone; or
(viii) Appropriation Accounts.

(d) Specific limitations applicable to repairs and maintenance provisions

(i) Virements are allowed within repairs and maintenance provisions.
(ii) Virements to increase repairs and maintenance provisions are allowed from cost elements within and across Contracted Services, Other expenditure and Inventory consumed..

8.2.4 Transfers and Grants (Grants and Sponsorships paid)

(a) Virements to and from Grants in Aid (GL 457100) is subject to the support of the relevant projects by the Grants in Aid Committee, supported and recommended by Mayco and approved by Council.

(b) Virements on Grants/Sponsorships (GL 457200) are permitted only if supported by Mayco and approved by Council or the relevant delegated authority.

(c) Virements to Sponsorships – Events (GL 457300) are permitted subject to the total amount being limited to the recommended amount per event as supported and recommended by the relevant delegated authority and approved by council.

(d) Virements from Sponsorships – Events (GL 457300) are permitted where:

(i) Events are cancelled or scaled down;

(ii) Savings on approved events are realised or;
(iii) For the reallocation of budgetary provision related to direct event expenditure and internal service charges; and
(iv) supported and recommended by the relevant delegated authority

(e) Virements to/from Relief and Charitable contributions 457400 (Sec12 of MFMA) are permitted only if approved by Council resolution or the relevant delegated authority.

8.3 Revenue

8.3.1 No virements allowed on Revenue elements from own revenue sources (internal revenue sources).

8.3.2 Amendment to revenue provisions, must be adopted via an adjustments budget.

8.3.3 Virements on revenue elements funded from external grants are allowed, within the same funding source and Vote, subject to the conditions of the grant.

8.4 Secondary Operating Cost Elements

8.4.1 No virements are permitted between Primary- and Secondary cost elements.

8.4.2 Virements are allowed within the same secondary cost elements. The service requestor and service provider must both endorse such virements.

8.4.3 Virements on Internal Utilities and Bulk Internal Utilities are permissible, on condition that both revenue and expenditure element are amended simultaneously and the period budgets are in sync.

8.4.4 Virements are only permitted within the same cost element in the following categories, provided that total approved budget on the cost element is not increased:

(a) Activity Based Recoveries
(b) Internal Utilities
(c) Bulk Internal Utilities

8.4.5 Virements are not permissible on Support Service Charges elements.

8.4.6 No virements permitted on departmental insurance premiums, COID or Internal Capital Charges.

8.5 Ward Allocations Projects

8.5.1 All conditions under section 8 above should be met, as well as the following when virementing between ward allocation projects:

(a) Only virements between existing projects approved by Council, within the same Sub-council and within the same directorate will be permitted.
(b) Virements will only be considered if supported by the relevant Sub-council (Sub-council resolution), project managers and directorate/department finance managers.

9. CAPITAL BUDGET VIREMENTS

9.1 Only virements which relate to capital approval objects, previously approved or as part of annual (current financial year), or an adjustments budgets, will be permitted.

9.2 No virements of which the affect will be to add 'new' capital approval objects onto the capital budget, will be allowed, with the exception of those associated with insurance claim settlements.

9.3 Should the total project cost (TPC) of an individual project be increased by a virement, the amended TPC must be included in the next available adjustments budget opportunity or draft budget process, unless section 9.4 applies.

9.4 No virement will be allowed on an individual or major project where the total project cost (TPC) is increased and the project will be completed in the current financial year, unless the amended TPC can be approved in a subsequent adjustments budget. If no further adjustments budget process is available, this amendment must be done via a report to Council.

9.5 Virements must be between capital approval objects of same funding sources.

9.6 Implementation of the capital project from which funds are viremented may not be prejudiced (i.e. must not hinder completion of the capital project).

9.7 Motivations for virements should clearly state why funds are available on the sending approval object and the reason why the additional funds are required on the receiving approval object. The sender motivation should clearly state how the project will be implemented or completed when any delays or issues are resolved. The receiver motivation should also clearly state the procurement method (e.g. tender, RFQ etc.), as well as the full tender number in question.

9.8 Virements will only be approved if the receiver projects are implementation and tender ready.

9.9 Secondary Capital Cost Elements

(a) Virements are permissible only within the same cost elements of different projects. The service requestor and service provider must endorse such virements.

(b) Proposed secondary capital expenditure virements must be approved by the Director: Budgets. No virement will be approved which negatively impacts on secondary cost plans i.e. no virement will be approved from a sender WBS element where the remaining overall budgetary provision on the sender WBS element is insufficient to cover the approved secondary cost plan.

9.10 Ward Allocations Projects

9.10.1 Only virements between existing projects approved by Council, within the same Sub-council, and within the same directorate will be permitted.

9.10.2 Virements will only be considered if supported by the relevant Sub-council (Sub-council resolution), project managers and directorate/department finance managers of the projects involved.

9.10.3 Motivations for virements should clearly state why funds are available on the sending approval object and the reason why the additional funds are required on the receiving approval object.

10. PROCESS AND ACCOUNTABILITY

10.1 Accountability to ensure that virement applications are in accordance with Council's virement policy, system of delegations and are not in conflict with the directorate's strategic objectives and rests with the relevant directorate/department.

10.2 Duly completed virement applications are to be processed by the Budgets department.

10.3 Virements approved and processed will be reported for information to Mayco on a quarterly basis.

10.4 All change requests within programmes will be reported to subcouncils on a monthly basis as part of the Progressive Capital Expenditure Report (PCER).

11. MUNICIPAL COST CONTAINMENT REGULATION (MCCR)

11.1 Cost containment measures will be applicable on various items as indicated in the City's Cost Containment Policy.

11.1.1 Virements to consultants are subject to the support of the Municipal Manager or Senior Manager relevant to their respective functional area.

12. EVALUATION AND REVIEW

12.1 This policy will come into effect once it has been approved at Council.

12.2 In terms of section 17(1) (e) of the MFMA this policy must be reviewed on an annual basis and the reviewed policy must be tabled at Council for approval as part of the budget process.

12.3 The effectiveness of this policy in achieving the prescribed outcomes as well as any changes in legislation must be taken into account for future amendments to this policy.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 13

BUDGET MANAGEMENT AND OVERSIGHT POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

In this Policy, unless the context indicates otherwise –

"Accounting Officer" means the municipal manager appointed by the municipal council in terms of section 82 of the Municipal Structures Act and as contemplated in Chapter 8 of the MFMA.

"Audit Committee" means an independent advisory body which is appointed by the municipal council in terms of section 166 of the MFMA to –

a) advise the municipal council, its political office bearers, the accounting officer and management of the municipality on matters listed in section 166 (2)(a);
b) review the annual financial statements to advise the municipal council of its efficiency, effectiveness and overall compliance with relevant legislation;
c) respond to the municipal council on any issues raised by the Auditor- General;
d) carry out investigations into the financial affairs of the municipality; or
e) perform other functions as may be prescribed.

"City" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

"Chief Financial Officer (CFO)" means a person designated in terms of section 80(2)(a) of the MFMA.

"Council" means the municipal council of the City of Cape Town.

"Division of Revenue Act (DoRA)" means the Act of Parliament which must be enacted in terms of section 214(1) of the Constitution.

"Executive Mayor" means the person elected as the executive mayor of the municipality in terms of section 55 read with Schedule 3 of the Municipal Structures Act.

"IDP" means the Integrated Development Plan of the City, which sets out the strategic and budget priorities adopted by Council in terms of section 25(1) of the Municipal Systems Act.

"MAYCO" Mayoral Committee established in terms of Part 1 of Chapter 4 of the Municipal Structures Act; and which performs the roles and functions of an Executive Committee.

"MFMA" Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

"Municipal Council" or "council" means the council of a municipality referred to in section 18 of the Municipal Structures Act.

"Municipal Cost Containment Regulations (MCCR)" means regulations, in line with sections 62(1)(a), 78(1)(b), 95(a) and 105(1)(b) of the MFMA, to ensure that resources of a municipality and municipal entity are used effectively, efficiently and economically by implementing cost containment measures.

"Municipal Structures Act" means the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).

"Municipal Systems Act" means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

"MBRR" means the Municipal Budget and Reporting Regulations made in terms of section 168 of the MFMA (Act No. 56 of 2003).

"National Treasury" means the National Treasury established by section 5 of the Public Finance Management Act, 1999 (Act No.1 of 1999).

2. PROBLEM STATEMENT

Regulation 7 of the MBRR requires that the municipal manager of a municipality must prepare, or take all reasonable steps to ensure the preparation of the budget-related policies of the municipality in accordance with the legislation applicable to those policies for tabling in the municipal council by the applicable deadline specified by the Executive Mayor in terms of section 21(1)(b) of the Act. Section 7(1)(m) specifies that this must include a policy related to budget implementation and monitoring specifically dealing with management and oversight.

3. DESIRED OUTCOMES

This policy will specify what the responsibilities of all the role players and stakeholders will be regarding budget management and oversight.

4. STRATEGIC FOCUS AREAS

4.1. The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services

3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

4.2. This policy supports the following priority/foundation area, objective and programme.

4.2.1. Foundation 3 – Objective 16: A capable and collaborative City government and
Programme 16.1: Operational sustainability Programme.

This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

5. ROLE PLAYERS AND STAKEHOLDERS

5.1. Internal oversight

5.1.1. The City including all political and administrative structures. To this end, the City has developed a Strategic Management Framework (SMF) to provide co-ordinated oversight of decision making and ultimately ensure alignment of budget and strategy.

5.2. External oversight

5.2.1. The Western Cape Government and National Government (including National Treasury).

6. REGULATORY CONTEXT

6.1. Oversight by Council

6.1.1. Section 16 of the MFMA states that-

(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

6.1.2. Section 24 of the MFMA states that -

(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

(2) An annual budget:

(a) must be approved before the start of the budget year.

(b) is approved by adoption by the council of a resolution referred to in section 17(3)(a)(i).

6.2. Oversight by Executive Committee – the Executive Mayor and MAYCO

6.2.1. Section 44 of the Municipal Structures Act, states that:

44(2) The executive committee must –

(a) Identify the needs of the municipality,

(b) Review and evaluate those needs in order of priority,

(c) Recommend to the municipal council strategies, programmes and services to address priority needs, and

(d) Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.

44(3) The executive committee in performing its duties must -

(a) Identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services can be evaluated,

(b) Evaluate progress against the key performance indicators,

(c) Review the performance of the municipality,

(d) Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council,

(e) Oversee the provision of services to communities in the municipality in a sustainable manner,

(f) Perform such duties and exercise such powers as the council may delegate to it,

(g) Annually report on the involvement of communities and community organisations in the affairs of the municipality, and

(h) Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council.

44(4) An executive committee must report to the municipal council on all decisions taken by the committee.

6.3 Oversight by Audit Committee

6.3.1. Section 166(2) of the MFMA, states that -

(2) An audit committee is an independent advisory body which must-

(a) advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipal entity on matters relating to –

(i) Internal financial control and internal audits,
(ii) risk management,
(iii) accounting policies,
(iv) the adequacy, reliability and accuracy of financial reporting and information,
(v) performance management,
(vi) effective governance,
(vii) compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation,
(viii) performance evaluation, and,
(ix) any other issues referred to it by the municipality or municipal entity.

6.4. Oversight by Budget Steering Committee

6.4.1. Regulation 4 of the MBRR states that -

The mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 53 of the Act.

6.5. General Oversight by the Mayor

6.5.1. Section 52 of the MFMA, states that –

The mayor of a municipality

(a) must provide general political guidance over the fiscal and financial affairs of the municipality;

(b) in providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercises of those responsibilities;

(c) must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget;

(d) must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

6.6. Budget Processes: Oversight by the Mayor

6.6.1. Section 53 of the MFMA reads, inter alia, as follows:

(1) The mayor of a municipality must -

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget,

(b) co-ordinate the annual revision of the integrated development plan in terms section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

(c) take all reasonable steps to ensure:

i) That the municipality approves its annual budget before the start of the budget year,

ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

(2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(3) The mayor must ensure-

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

6.6.2. Section 21 of the MFMA states:

(1) The mayor of a municipality must -

(a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-

i) the preparation, tabling and approval of the annual budget;

ii) the annual review of –

(bb) the budget related policies;

(2) When preparing the annual budget, the mayor of a municipality must-

(c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual DoRA and any agreements reached in the Budget Forum.

6.7. Oversight done with Monthly Budget Statements

6.7.1. Section 71 (1) of the MFMA states that-

The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month:

(a) Actual revenue, per revenue source

(b) Actual borrowings

(c) Actual expenditure, per vote

(d) Actual capital expenditure, per vote

(e) The amount of any allocations received

(f) Actual expenditure on those allocations, excluding expenditure on -

i) Its share of local government equitable share

ii) Allocations exempted by the annual Division of Revenue Act from compliance with this paragraph

(g) When necessary, an explanation of -

i) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote

ii) Any material variances from the service delivery and budget implementation plan; and

iii) Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

6.8. Oversight done with Mid-Year Budget and Performance Assessment

6.8.1. Section 72 of the MFMA, states that-

(1) The accounting officer of a municipality must by 25 January of each year –

(a) assess the performance of the municipality during the first half of the financial year, taking into account-

i) The monthly statements referred to in section 71 for the first half of the financial year,

ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,

iii) The past year's annual report, and progress on resolving problems identified in the annual report,

iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities,

(b) Submit a report on such assessment to -

i) The mayor of the municipality

ii) The National Treasury

iii) The relevant provincial treasury

(2) The accounting officer must, as part of the review -

(a) Make recommendations as to whether an adjustments budget is necessary, and

(b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

6.9. Oversight role of Chief Financial Officer (CFO)

6.9.1. Section 81 of the MFMA states that –

(1) The chief financial officer of a municipality-

(c) must assist the accounting officer in the administration of the municipality's bank accounts and in the preparation and implementation of the municipality's budget.

(e) must perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management, review and other duties as may in terms of section 79 of the MFMA be delegated by the accounting officer to the chief financial officer.

6.10. Oversight role of Portfolio Committees and Sub-Councils

6.10.1. Section 59 of the Municipal Systems Act states that –

A municipal council must develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances, and, in accordance with that system, may, inter alia –

- *Delegate appropriate powers to any of the municipality's other political structures, political office bearers, Councillors or staff members,*
- *Instruct any such political structure, political office bearer, Councillor or staff member to perform any of the municipality's duties.*

6.10.2. System of Delegations

The system of delegations of the City of Cape Town has been compiled in accordance with the requirements of section 59 of the Systems Act and such system is aimed at maximizing administrative and operational efficiency and provides for adequate checks and balances by delegating appropriate powers, functions and duties to, inter alia:

6.10.2.1. Section 79 Committees

Acting in terms of section 59 of the Systems Act, Council, in its system of delegations, delegates powers, functions and duties to the Portfolio Committees within its functional areas including the power to sub delegate any of their delegated powers, functions and duties.

These powers include, inter alia, monitoring the implementation of Council's IDP, budget, business plans, strategic objectives, policies and programmes and report to the Executive Mayor.

6.10.2.2. Sub-councils

Acting in terms of section 59 of the Systems Act Council may delegate the following powers, functions and duties to Sub- councils including the power to sub delegate any of their delegated powers, functions and duties to members of the municipal staff only in terms of section 17 the Cape Town Sub-council By-law 2003. This includes:

- To monitor the implementation of Council's budget, service delivery business implementation plans, strategic objectives, policies and programmes within the Sub-council jurisdictional area;
- To comment and make recommendations to the Executive Mayor in regard to the budget; and
- To make representation to the relevant line departments for the inclusion of the capital and operating budgetary requirements.

6.11. External Oversight by National Treasury

6.11.1. Chapter 2 - Supervision over Local Government Finance Management

6.11.1.1. S5 (2) of the MFMA states that National Treasury may, inter alia:

(a) monitor the budgets of municipalities to establish whether they

(i) are consistent with the national government's fiscal and macro- economic policy

(ii) comply with chapter 4

(b) promote good budget and fiscal management by municipalities, and for this purpose monitor the implementation of municipal budgets, including the expenditure, revenue collection and borrowing.

6.11.2. Chapter 4 - Municipal Budgets

6.11.2.1. S23 (3) of the MFMA states that:

National Treasury may issue guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget and to hold public hearings.

6.11.2.2. S24 (3) of the MFMA states that:

The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.

6.12. External Oversight by Provincial Treasury

6.12.1. Chapter 2 – Supervision over Local Government Finance Management

6.12.1.1. S5 (4) of the MFMA states that a provincial treasury- *a) must monitor*

(i) the preparation by municipalities in the province of their budgets;

(ii) the monthly outcome of those budgets;

6.12.1.2. S24 (3) states that:

the accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.

7. POLICY DIRECTIVE DETAILS

7.1. Oversight responsibility of Council

The council of the City of Cape Town must approve the annual budget for the City before the start of a financial year.

7.2. Oversight responsibility of Executive Committee – The Executive Mayor and MAYCO

The executive committee must provide an oversight role by performing the following tasks –

- Identify the needs of the City
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmes and services to address priority needs
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community
- Identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services can be evaluated
- Evaluate progress against the key performance indicators
- Review the performance of the City
- Monitor the management of the City's administration in accordance with the policy directives of the municipal council
- Oversee the provision of services to communities in the City in a sustainable manner
- Perform such duties and exercise such powers as the council may delegate to it
- Annually report on the involvement of communities and community organisations in the affairs of the City
- Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council

7.3. Oversight responsibility of Audit Committee

7.3.1. The Audit Committee must provide an oversight role by advising the municipal council on matters relating to:

- Internal financial control and internal audits
- Risk management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance management
- Effective governance
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation
- Performance evaluation

7.4. Oversight responsibility of Budget Steering Committee (BSC)
The BSC must assist the mayor in providing general political guidance over the budget process and the priorities that must guide the preparation. The Committee must also assist the mayor in exercising his/her responsibilities as set out in section 53 of the MFMA.

7.5. Oversight responsibility of the Executive Mayor
The Executive Mayor must:

(a) Monitor and oversee the exercise of responsibilities assigned in terms of the MFMA to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities.

(b) Take all reasonable steps to ensure that the City performs its constitutional and statutory functions within the limits of the City's approved budget.

(c) Submit a report to the council on the implementation of the budget and the financial state of affairs of the City.

(d) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan.

(e) Instruct the accounting officer to ensure that the budget is implemented in accordance with the service delivery and budget implementation plan and that spending of funds and revenue collection proceed in accordance with the budget.

(f) Provide general political guidance over the fiscal and financial affairs of the City.

(g) Co-ordinate the preparation of the annual budget and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

(h) Take all reasonable steps to ensure that the City approves its annual budget before the start of the budget year and that the City's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

(i) Promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget.

(j) Ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

7.6. Oversight responsibility of the Accounting Officer

The Municipal Manager is the accounting officer and the administrative authority for the City.

7.6.1. In the first instance the Municipal Manager is accountable to the mayor for the implementation of specific agreed outputs.

7.6.2. In the second instance the Municipal Manager is accountable to the Council for the overall administration of the City.

7.6.3. The Accounting Officer (Municipal Manager) must –

(a) Implement the City's approved budget, including taking all reasonable steps to ensure that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget.

(b) Ensure that revenue and expenditure are properly monitored

(c) When necessary, the accounting officer must prepare an adjustments budget and submit it to the Mayor for consideration and tabling in the municipal council.

(d) Report to the municipal council any shortfalls in the budgeted revenue, overspending and necessary steps taken to prevent shortfalls or overspending.

(e) Submit to the Mayor actual revenue, borrowings, expenditure and where necessary report the variances thereof.

7.7. Oversight responsibility of the Chief Financial Officer (CFO)

7.7.1. The CFO must assist the accounting officer in the administration of the City's bank accounts and in the preparation and implementation of the City's budget. The CFO must also perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, financial management, review and other duties as may be delegated to the CFO by the accounting officer.

7.8. Oversight with MFMA Section 71 reporting

7.8.1. The Finance directorate will facilitate the MFMA section 71 reporting process as follows:

(a) Financial month-end reports must be prepared as per section 71 requirements.

(b) Reports detailing the following information will be submitted to the Mayor and the relevant provincial treasury:

- Actual revenue, per revenue source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;

- the amount of any allocations received;
- actual expenditure on those allocations, excluding expenditure on-
  i. its share on the local government equitable share; and
  ii. allocations exempted by the annual Division of Revenue Act from compliance with this paragraph; and
- when necessary, an explanation of-
  i. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
  ii. any material variances from the service delivery and budget implementation plan; and
  iii. any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.
- The statement must include-
  i. a projection of the relevant municipality's revenue and expenditure for the rest of the financial year, and any revisions from initial projections; and
  ii. the prescribed information relating to the state of the budget of each municipal entity as provided to the municipality in terms of section 87(10).

(c) Reports must be submitted to the Executive Mayor by no later than 10 working days after the end of each month.

(d) Reports will be submitted to the Finance Portfolio Committee and Mayoral Committee.

7.9. Oversight with Section 72 reporting

7.9.1. The City is required to assess its performance during the first half of the financial year based on the respective services delivery targets, the performance indicators and financial performance. The assessment has to take place on or before 25th January of each year according to Section 72 of the MFMA. The assessment outcomes may or may not necessitate budget adjustments. Where necessary, an adjustments budget has to be prepared and submitted to the Mayor for consideration and tabling in the Municipal Council as well as recommend revised projections for revenue and expenditure to the extent that may be necessary. The adjustments budget following the mid-year review must be tabled in Council by 28 February.

7.10. Oversight by Portfolio Committees and Sub-Councils

7.10.1. Portfolio Committees must, by advising the Executive Mayor as per Section 59 (1) (a) of the Systems Act, provide an oversight role on, inter alia:

- Budget
- Business Plans
- Strategic objectives
- Policies and programmes

7.10.2. Sub-Councils must monitor the implementation of Council's budget, comment and make recommendations to the Executive Mayor in regard to the budget in matters within the sub-council jurisdictional area. Sub-Councils must also ensure that they make representations to the relevant line departments for the inclusion of the capital- and operating budgetary requirements.

7.11. Oversight by National Treasury

7.11.1. It is the responsibility of National Treasury to monitor the budget of the City to establish whether the budget is consistent with the National Fiscal and Macro-economic policy and whether the budget complies with chapter 4 of the MFMA. National Treasury must also monitor the implementation of the City's budget, including expenditure, revenue collection and borrowing to promote good budget and fiscal management.

7.12. Oversight by Provincial Treasury

7.12.1. It is the responsibility of Provincial Treasury to monitor the preparation of the City's budget as well as the monthly outcome of the budget.

7.13. Oversight with Secondary Cost reporting

7.13.1. The Finance directorate will facilitate the Secondary Cost reporting process as follows:

7.13.1.1. Reports detailing the following information will be circulated to the Chief Financial Officer:

(a) Actual cost recoveries for the year to date compared to the budget for the year to date, including meaningful explanations and remedial strategies to improve costing data as received from respective directorates.

(b) Actual cost recoveries (quantities) for the year to date compared to the Capacity Plan for the year to date, including meaningful explanations and remedial strategies to improve costing data as received from respective directorates.

(c) Reports will be submitted to the Chief Financial Officer on the 10th working day of each month.

7.14. Oversight by Municipal Cost Containment Regulations

7.14.1. Municipalities must disclose cost containment measures in its quarterly in-year budget reports, and annual costs savings in its Annual Report. These reports must be submitted to Council for review and resolution. This measure is to enhance transparency and local accountability. The MCCR therefore provides a framework that is consistent with the provisions of the MFMA and other government pronouncements.

8. IMPLEMENTATION, EVALUATION AND REVIEW OF THE POLICY

This policy framework is important for the financial compliance of the City. It provides for an all-inclusive administrative procedure for the management of the Budget Management and Oversight Policy.

(a) This policy shall be implemented once approved by Council.
(b) This policy must be reviewed on an annual basis, or as required due to any contextual/legislative changes.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 14

LONG TERM FINANCIAL PLAN POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise –

''Basic municipal service'' means a municipal service that is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment.

"BSC" means Budget Steering Committee, a committee established in terms of regulation 4 of the Municipal Budget Reporting Regulations (MBRR), to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Municipal Finance Management Act (MFMA).

'Budget-related policy'' means a policy of a municipality affecting or affected by the annual budget of the municipality, including—

(a) the tariffs policy which the municipality must adopt in terms of section 74 of the Municipal Systems Act;
(b) the rates policy which the municipality must adopt in terms of legislation regulating municipal property rates; or
(c) the credit control and debt collection policy which the municipality must adopt in terms of section 96 of the Municipal Systems Act.

"City" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

"Chief Financial Officer (CFO)" means a person designated in terms of section 80(2)(a) of the MFMA.

"IDP" means the Integrated Development Plan.

"LTFP" means Long Term Financial Plan.

''Long-term debt'' means debt repayable over a period exceeding one year.

"MBRR" means the Municipal Budget and Reporting Regulations.

"MFMA" means the Municipal Finance Management Act No 56 of 2003.

"MTREF" means Medium Term Revenue and Expenditure Framework, as prescribed by the MFMA. It sets out indicative revenue and projected expenditure for the budget year, plus two outer financial years.

"Municipal Council" or "council" means the council of a municipality referred to in section 18 of the Municipal Structures Act.

‘‘Municipal tariff’’ means a tariff for services, which a municipality may set for the provision of a service to the local community, and includes a surcharge on such tariff.

‘‘Municipal tax’’ means property rates or other taxes, levies or duties that a municipality may impose.

‘‘National Treasury’’ means the National Treasury established by Section 5 of the Public Finance Management Act.

“Short Term” refers to a period up to 3 (three) years.

“Medium Term” refers to a period between 3 (three) and 5 (five) years.

“Long Term” refers to any period longer than 5 (five) years).

2. INTRODUCTION

2.1. The Local Government: Municipal Finance Management Act No 56 of 2003 (hereafter MFMA) has instituted various financial reform measures. Sound financial management practices have been identified as essential to the long- term sustainability of municipalities. In this regard the MFMA necessitates that municipalities must have a policy related the Long Term Financial Plan (hereafter LTFP).

2.2. A municipality’s financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (hereafter IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years’ budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

2.3. The City has developed a financial model that aims to determine the appropriate mix of parameters and assumptions within which the City should operate to facilitate budgets which are affordable and sustainable at least 10 years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the municipality’s operational budget.

3. PROBLEM STATEMENT

Preceding the inception of the MFMA municipal budgets usually catered for immediate demands with little or no view of future needs or the future consequences of particular decisions. This poor planning practice fragmented the sustainability of municipal budgets.

4. PURPOSE

The policy aims to ensure that all long-term financial planning is based on a structured and consistent methodology therefore enabling delivery of City Strategies whilst ensuring the City's long term financial sustainability and affordability in order to achieve objectives over the medium and long term.

5. STRATEGIC FOCUS AREA

5.1. The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

5.2. This policy supports the following priority/foundation area, objective and programme:

5.2.1. Foundation 3 - Objective 16: A capable and collaborative City government and
Programme 16.1: Operational sustainability Programme.

This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

6. GUIDING PRINCIPLES

6.1. The policy is based on the following principles

6.1.1. Future financial sustainability inclusive of realistic revenue sources;

6.1.2. Optimal collection of revenue, taking into consideration the socio economic environment;

6.1.3. Optimal utilisation of grant funding;

6.1.4. Continuous improvement and expansion in service delivery framework; and
6.1.5. Prudent financial strategies.

7. ROLE PLAYERS AND STAKEHOLDERS

7.1. The following role players will ensure that the LTFP is implemented in accordance with the prescribed legislative requirements and Council processes.

7.1.1. Budgets department

7.1.1.1. Responsible for the preparation, compilation and presentation of the LTFP in line with this policy; and

7.1.1.2. Review this policy, in consultation with relevant stakeholders, to ensure maximum compliance in terms of legislation.

7.1.2. Directorates and departments

7.1.2.1. Responsible for providing information to the Budgets department to update the financial plan;

7.1.2.2. Required to identify revenue and expenditure plans for both operating and capital budgets for at least 3 years; and

7.1.2.3. Required to make recommendations on future service delivery matters.

7.1.3. Executive Management Team

7.1.3.1. Mechanism of engagement in the Strategic Management Framework (SMF) process

7.1.3.2. The SMF process informs planning and helps ensure delivery on the strategic objectives set out in the IDP

7.1.4. Budget Steering Committee

7.1.4.1. Responsible for providing guidance on technical budget principles on matters relevant to the LTFP; and

7.1.4.2. Responsible for endorsing the projected MTREF assumptions and parameters contemplated by the LTFP.

7.1.5. Executive Mayor

7.1.5.1. Provides guidance in terms of section 53 of the MFMA.

8. REGULATORY CONTEXT

8.1. Section 17 (3) of the MFMA states that when an annual budget is tabled it must be accompanied by, amongst others, "*any proposed amendments to the budget-related policies of the municipality*".

8.2. Section 21 of the MFMA states that the mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for, amongst others:

(ii) the annual review of -

(aa) the Integrated Development Plan in terms of section 34 of the Municipal Systems Act; and

(bb) the budget-related policies;

(iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) any consultative processes forming part of the processes referred to in subparagraphs (ii) and (iii).

8.3. Section 7 (1) of the Local Government: Municipal Finance Management Act, 2003, Municipal Budget and Reporting Regulations, 2009 (hereafter MBRR) states that: *"the Municipal Manager of a municipality must prepare, or take all reasonable steps to ensure the preparation of budget-related policies of the municipality, or any or any necessary amendments to such policies, in accordance with the legislation applicable to those policies for tabling in the municipal council by the applicable deadline specified by the mayor in terms of section 21 (1)(b) of the MFMA".*

8.4. Section 7 (1) reference (1) of the MBRR, further states that "*as defined in section 1 of the MFMA. Policies that affect or are affected by the annual budget of a municipality include …(g) a policy related to the long term financial plan*".

8.5. Section 21 (1)(a) of the MFMA states that the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revision of the integrated development plan and budget related policies are mutually consistent and credible.

8.6. Section 53(1)(a) of the MFMA states that the mayor of the municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget. Section 4 (1) of the MBRR states "*that the mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the MFMA*".

8.7. Section 26 (h) of the Local Government: Municipal Systems Act 32 of 2000 (hereafter the MSA) states that "*An Integrated Development Plan must reflect a financial plan, which must include a budget projection for at least the next three years*".

9. POLICY DIRECTIVE DETAILS

9.1. Financial strategies

9.1.1. An intrinsic feature of the LTFP is to give effect to the City's financial strategies. These strategies include

9.1.1.1. Maintaining or improving basic municipal services;

9.1.1.2. Maintaining fair, equitable and cost reflective rates and tariff increases;

9.1.1.3. Continuous improvement to the financial position;

9.1.1.4. Ensuring funding for asset maintenance and renewal;

9.1.1.5. Ensuring realistic revenue sources and affordable debt levels to fund the capital budget;

9.1.1.6. Optimizing utilization of previous years' surpluses (if any);

9.1.1.7. Achieving and maintaining a breakeven/surplus in the total Operating budget (inclusive of appropriations and secondary budget); and

9.1.1.8. Ensuring full cost recovery for the provision of internal services.

9.2. Non – financial strategies

The LTFP is a key component for achieving the goals listed in the IDP of the City and must consider the IDP inclusive of other City strategies and frameworks.

9.2.1. In preparation of the LTFP

9.2.1.1. The fiscal overview must be considered by reviewing past financial performance and taking into account strategic and policy direction of the City to ensure sustainability.

9.2.1.2. The LTFP being a forecasting model requires assumptions on, amongst other, the following internal and external factors:

(a) External factors – demographic trends related to socio economic factors e.g. Population migration, employment, health, development of businesses, and new residential areas, etc.;
(b) General inflation outlook and its impact on the municipal activities;
(c) Affordability of municipal rates and tariffs;
(d) Credit rating outlook;
(e) Interest rates for borrowing and investment of funds;
(f) Rates, tariffs, charges and timing of revenue collection;
(g) Growth or decline in tax base of the municipality;
(h) Collection rates for each revenue source;
(i) Price movements on specifics e.g. bulk purchases of water and electricity, fuel etc.;
(j) Average salary increases;
(k) Industrial relations climate, reorganisation and capacity building;
(l) Changing demand characteristics (demand for services);
(m) Trends in demand for free or subsidised basic services;
(n) Impact of national, provincial and local policies;
(o) Ability of the municipality to spend and deliver on the programmes;
(p) Implications of organisational restructuring and other major events into the future;
(q) Consideration of the Cost Containment Regulatory measures; and
(r) Sector Plans and Infrastructure Masterplans.

9.2.1.3. Intergovernmental fiscal transfers/allocations/subsidies from National and Provincial government play a pivotal role in the finances of the City. The following unconditional

transfers/allocations must be considered, as a minimum, when projecting the budget:

(a) Local Government Equitable Share;
(b) Fuel levy; and
(c) Grants related to the provision of Provincial government functions.

9.3. The annual updated LTFP must identify the following:

9.3.1. Assumptions and parameters to be used to compile the operating- and capital budget over the next MTREF;
9.3.2. Future operating revenue and expenditure projections based on assumptions and parameters;
9.3.3. Future affordability of projected capital plans; and
9.3.4. Funding requirements, which include external funding.

10. EVALUATION AND REVIEW

10.1. This policy shall be implemented once approved by Council.
10.2. This policy must be reviewed on an annual basis, or as required due to any contextual/legislative changes.
10.3. Changes in financial strategy, non–financial strategic strategies and legislation must be taken into account for future amendments to this policy.
10.4. Any amendments must be tabled to Council for approval as part of the budget process.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 15

POLICY GOVERNING ADJUSTMENTS BUDGETS

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise –

"Accounting Officer"-

(a) in relation to a municipality, means the municipal official referred to in section 60; or

(b) in relation to a municipal entity, means the official of the entity referred to in section 93,

and includes a person acting as the accounting officer.

"Approved Budget" means an annual budget -

(a) approved by a municipal council; or

(b) approved by a provincial or the national executive following an intervention in terms of section 139 of the Constitution,

and includes such an annual budget as revised by an adjustments budget in terms of section 28.

"Budget transfer" means transfer of funding within a function/vote.

"Budget Year" means the financial year of the municipality for which an annual budget is to be approved in terms of section 16(1).

"City" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

"Chief Financial Officer (CFO)" means a person designated in terms of section 80(2)(a) of the MFMA.

"Current year" means the financial year, which has already commenced, but not yet ended.

"Financial year means a year ending on 30 June.

"MBRR" means Municipal Budget and Reporting Regulations.

"MFMA" means the Local Government Municipal Finance Management Act No 56 of 2003.

"MSA" means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

"mSCOA" means Municipal Standard Chart of Accounts

"Municipal Council" or **"council"** means the council of a municipality referred to in section 18 of the Municipal Structures Act.

"Municipality" –

(a) when referred to as a corporate body, means a municipality as described in section 2 of the Municipal Systems Act; or;

(b) when referred to as a geographic area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998).

"national state of disaster" means the national state of disaster declared under Government Notice in terms of section 27(1) of the Disaster Management Act, 2002 (Act No. 57 of 2002);

"SDBIP" means Service Delivery and Budget Implementation Plan;

"Service Delivery and Budget Implementation Plan" – (MFMA) means a detailed plan approved by the executive mayor of a municipality in terms of section 53(l)(c)(ii) of the MFMA for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate

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

and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

"unauthorised expenditure" – (MFMA) in relation to a municipality, means any expenditure incurred by a municipality otherwise than in accordance with section 15 or 11(3), and includes—

(a) overspending of the total amount appropriated in the municipality's approved budget;
(b) overspending of the total amount appropriated for a vote in the approved budget;
(c) expenditure from a vote unrelated to the department or functional area covered by the vote;
(d) expenditure of money appropriated for a specific purpose, otherwise than for that specific purpose;

(e) spending of an allocation referred to in paragraph (b), (c) or (d) of the definition of "allocation" otherwise than in accordance with any conditions of the allocation; or

(f) a grant by the municipality otherwise than in accordance with this Act;

2. PURPOSE

The policy aims to set out the conditions for an adjustments budget, compliance and procedures for an adjustments budget.

3. PROBLEM STATEMENT

Changes in a budget are a necessity as there are various internal and external factors impacting on the financial performance and implementation of the budget during the financial year.

4. DESIRED OUTCOME

The implementation of the Local Government: Municipal Finance Management Act, (Act No.56 of 2003) (MFMA), initiated municipal financial reforms. The key aims of the MFMA are to modernise budget, accounting and financial management practices. It further aims to provide strategic guidance in the financial planning of the Municipality. Section 28 of the MFMA states that, "a municipality may revise an approved annual budget through an adjustments budget".

As part of the municipal financial reforms the Municipal Budget Reporting Regulations (MBRR) was gazetted in 2009. The main objective of the MBRR is to formalise norms and standards to improve the credibility, sustainability, transparency, accuracy and reliability of municipal budgets. It further ensures that the process on amendments of approved budgets is done appropriately.

This policy must be read, analysed, interpreted, implemented and understood against this legislative background.

5. STRATEGIC FOCUS AREAS

5.1. The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

5.2. This policy supports the following priority/foundation area, objective and programme:

5.2.1. Foundation 3 – Objective 16: A capable and collaborative City government and
Programme 16.1: Operational sustainability Programme.
This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

6. ROLE PLAYERS AND STAKEHOLDERS

In order to give effect to the policy, the following role players including their respective powers, duties and responsibilities are listed below:

6.1 Budgets department

(a) Responsible for overall administrative and technical oversight in terms of the compilation of the adjustments budget.
(b) Required to submit Adjustment budget within 10 working days after Council approval to National and Provincial Treasuries.

6.2 Directorates and departments

(a) Required to inform Budgets department of changes in the approved budget;
(b) Responsible for providing information to Budgets department regarding any proposed amendments; and
(c) Required to make recommendations including detailed motivations on changes for the adjustments budget.

6.3 Council

(a) Responsible for the approval of the adjustments budget.

7. REGULATORY CONTEXT

7.1 Section 22 of the MFMA, **Publication of annual budgets**, states that:

Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must -

(a) in accordance with Chapter 4 of the Municipal Systems Act -

(i) make public the annual budget and the documents referred to in section 17(3); and

(ii) invite the local community to submit representations in connection with the budget; and

(b) submit the annual budget -

(i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and

(ii) in either format to any prescribed national or provincial organs of state and to other municipalities affected by the budget.

7.2 Section 28 of the MFMA, **Municipal Adjustments Budgets**, states that:

(1) A municipality may revise an approved annual budget through an adjustments budget.

(2) An adjustments budget -

(a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;

(b) may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;

(c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;

(d) may authorise the utilisation of projected savings in one vote towards spending under another vote;

(e) may authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll- overs when the annual budget for the current year was approved by the council;

(f) may correct any errors in the annual budget; and-

(g) may provide for any other expenditure within a prescribed framework.

(3) An adjustments budget must be in a prescribed form.

(4) Only the mayor may table an adjustments budget in the municipal council but an adjustments budget in terms of subsection (2) (b) to (g) may only be tabled within any prescribed limitations as to timing or frequency.

(5) When an adjustments budget is tabled, it must be accompanied by -

(a) *an explanation how the adjustments budget affects the annual budget;*

(b) *a motivation of any material changes to the annual budget;*

(c) *an explanation of the impact of any increased spending on the annual budget and the annual budgets for the next two financial years; and*

(d) *any other supporting documentation that may be prescribed.*

(e) *Municipal tax and tariffs may not be increased during a financial year.*

(f) Sections 22(b), 23(3) and 24(3) apply in respect of an adjustments budget, and in such application a reference in those sections to an annual budget must be read as a reference to an adjustments budget.

7.3 Section 29 of the MFMA, **Unforeseen and unavoidable expenditure**, states that:

(1) The mayor of a municipality may in emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget.

(2) Any such expenditure -

(a) must be in accordance with any framework that may be prescribed;

(b) *may not exceed a prescribed percentage of the approved annual budget;*

(c) *must be reported by the mayor to the municipal council at its next meeting; and*

(d) must be appropriated in an adjustments budget.

(3) If such adjustments budget is not passed within 60 days after the expenditure was incurred, the expenditure is unauthorised and section 32 applies.

7.4 Section 69 (1) and (2) of the MFMA, **Budget implementation**, states that:

(1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure –

(a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and

(b) that revenue and expenditure are properly monitored.

(2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.

7.5 Section 72 of the MFMA, **Mid-year budget and performance assessment**, states that:

(1) The accounting officer of a municipality must by 25 January of each year -

(a) assess the performance of the municipality during the first half of the financial year, taking into account -

(i) *the monthly statements referred to in section 71 for the first half of the financial year;*

(ii) *the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;*

(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and

(b) submit a report on such assessment to -

(i) the mayor of the municipality;

(ii) the National Treasury; and

(iii) the relevant provincial treasury.

(2) The statement referred to in section 71 (1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.

(3) The accounting officer must, as part of the review -

(a) Make recommendations as to whether an adjustments budget is necessary; and

(b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

7.6 Section 21A of the MSA, **Documents to be made public**, states that:

(1) All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community -

(a) by displaying the documents at the municipality's head and satellite offices and libraries;

(b) by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B; and

(c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.

(2) If appropriate, any notification in terms of subsection (1) must invite the local community to submit written comments or representations to the municipality in respect of the relevantdocuments.

7.7 Section 177(1) of the MFMA, *Delays and exemptions* states that

(1) The Minister may by notice in the Gazette—

(b) where practicalities impede the strict application of a specific provision of this Act, exempt any municipality or municipal entity from, or in respect of, such provision for a period and on conditions determined in the notice.

8. CONDITIONS

8.1 Adjustment to revenue and expenditure estimates – MFMA section 28(2)(a) and (b)

8.1.1 An adjustments budget must adjust the revenue and expenditure estimates downwards if there is material under-collection[1]of revenue

[1] Any variance that affects either strategic, operational and technical service delivery sustainability is viewed as material. Consideration of the need to adjust these estimations of budgetary provisions should also take the stage of the financial period, or time remaining in the financial period for further monitoring and/or remedial action, into account.

during the current year; in terms of MFMA section (28) (2)(a)

8.1.2 An adjustments budget may appropriate additional revenue that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for. If a national- or provincial adjustments budget allocates or transfers additional revenues to the municipality, the mayor of the municipality must, at the next available council meeting, but within 60 days of the approval of the relevant national- or provincial adjustments budget, table an adjustments budget referred to in section 28(2)(b) of the MFMA in the municipal council to appropriate these additional revenues.

8.2 Unforeseen and unavoidable expenditure – MFMA Section 28(2)(c) and 29

8.2.1 As per section 29(1) the mayor of a municipality may in emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget.

8.2.2 An adjustments budget referred to in section 28(2)(c) must be tabled in the municipal council at the first available opportunity after the unforeseen and unavoidable expenditure contemplated in that section was incurred, but within 60 days after the unforeseeable and unavoidable expenditure was incurred as per Section 29(3) of the MFMA.

8.3 Utilisation of projected savings in one vote towards spending under another vote – MFMA section 28(2)(d)

The Act allows a municipality to transfer projected savings in one vote to another vote. This condition can be met any time after the mid-year performance assessment but before 28 February, as indicated in regulation 23(1) of the MBRR.

8.4 Approval of roll-overs – MFMA section 28(2)(e)

8.4.1 An adjustments budget referred to in section 28(2)(e) of the Act may only be tabled after the end of the financial year to which the roll-overs relate, and must be approved by the municipal council by 25 August of the financial year following the financial year.

8.4.2 Unconditional grants, agency agreement funding and National Treasury Supplemental grants which are unspent portions from the previous financial year, can be roll-over as part of the adjustments budget process in August.

8.4.3 The following matters are to be addressed in formulating proposals for Capital roll-over funding allocations:

8.4.3.1 Those contractual components let or works awarded or commenced with in the financial year, but not yet implemented and settled by the end of that financial year – in other words the monetary value of commitments – and for which no budgetary provision was made on the Capital Budget – will be considered for roll-over budgetary provision.

8.4.3.2 in terms of the "unforeseen" definition and interpretation of the relevant MFMA stipulations, departments must have had a reasonable expectation that the works would have been completed by end of the financial year.

8.4.3.3 the "anticipated expenditure to financial year-end" are to be used as starting point in calculating the roll- over requirement – it is presumed that the additional roll-over provisions on the next financial year Capital Budget will not increase the total budget cost of individual projects;

8.4.3.4 proposals for roll-over provisions should cater for both internally- and externally funded budgetary provisions;

8.4.3.5 reasons explaining why budgetary provisions were committed, not spent by end of the financial year are to be provided.

8.4.3.6 reasons for the non-provision of the roll-over requirement on the next financial year budget is also required.

8.5 Correction of errors – MFMA section 28(2)(f)

A municipality may correct any errors contained in the annual budget within the adjustments budget at any time after the mid-year performance assessment but before 28 February.

8.6 Other expenditure – MFMA section 28(2)(g)

This can include unauthorised expenditure. MFMA section 32(2)(a)(i) requires an adjustments budget in the case of unauthorised expenditure. MBRR regulation 23(6) states that:

An adjustments budget contemplated in section 28(2)(g) of the Act may only authorise unauthorised expenditure as anticipated by section 32(2)(a)(i) of the MFMA, and must be-

(a) dealt with as part of the adjustments budget contemplated in sub regulation (1); and

(b) a special adjustments budget tabled in the municipal council when the mayor tables the annual report in terms of section 127(2) of the Act, which may only deal with unauthorised expenditure from the previous financial year which the council is being requested to authorise in terms of section 32(2)(a)(i) of the Act.

8.7 Mid-year review followed by adjustments budget – MFMA section 72

8.7.1 A mid-year review and performance assessment by the accounting officer in accordance with the MFMA is due for completion by 25 January, which may lead Council to take corrective steps with regards to deviations in revenue and expenditure of the approved budget.

8.7.2 Utilising the monthly financial results, the SDBIP results, the past year's annual report and the performance of the municipality, MFMA section 72(3)(a) also states the accounting officer must, as part of the review, make recommendations as to whether an adjustments budget is necessary.

8.7.3 An adjustment budget is generally recommended stemming from the mid-year review and performance assessment process. This adjustments budget must be submitted to Council for approval by no later than 28 February as stated in the MFMA.

8.7.4 There are circumstances in a financial year where an adjustments budget can or must be approved by Council that do not coincide with the mid-year review and performance assessment, and this will lead to a municipality having to adjust the Council approved budget more than once.

8.8 Summary of prescribed adjustments budget dates

ADHOC CHANGES	MONTH	PRESCRIBED CHANGE
	July	Start of the municipal financial year
	August	Roll-overs of the previous financial year by 25 August (plus virements processed from the beginning of the financial year)
* Adjust revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year.	September	
	October	
	November	
	December	
* Within 60 days of the approval of the relevant national or provincial adjustments budget	January	Mid-year review and performance assessment by 25 January
* Within 60 days after unforeseeable and unavoidable expenditure was incurred	February	Adjustments budget tabled at Council by 28 February - corrective steps stemming from mid-year review and performance assessment and/or correct any errors in the annual budget
	March	
	April	
	May	
	June	End of the financial year

9. COMPLIANCE AND PROCEDURES – Section 28(5) of the MFMA

9.1 When an adjustments budget is tabled, it must be accompanied by -

(a) An explanation how the adjustments budget affects the annual budget;

(b) A motivation of any material changes to the annual budget;

(c) An explanation of the impact of any increased spending on the annual budget;

(d) The annual budgets for the next two financial years; and

(e) Any other supporting documentation that may be prescribed.

9.2 Formats of adjustments budgets – Regulation 21 of MBRR

An adjustments budget and supporting documentation of a municipality must be in the format specified in Schedule B of the MBRR and include all the required tables, charts and explanatory information, taking into account any guidelines issued by National Treasury.

9.3 Funding of adjustments budgets – Regulation 22 of MBRR

An adjustments budget of a municipality must be suitably funded. The supportive documentation to accompany an adjustments budget in terms of section 28(5) of the MFMA must contain an explanation of how the adjustments budget is funded.

9.4 Submission of tabled adjustments budgets – Regulation 24 of MBRR

The municipal manager must comply with section 28(7) of the MFMA together with section 22(b)(i) of the MFMA, within ten working days after the mayor has tabled an adjustments budget in the municipal council. When submitting the tabled adjustments budget to National Treasury and relevant provincial treasury in terms of section 28(7) of the MFMA, municipal manager must submit it in both printed and electronic form, as prescribed by National Treasury.

9.5 Approval of adjustments budgets – Regulation 25 of MBRR

The municipal council must consider the full consequences, fiscal or otherwise, of the adjustments budget and supporting documentation. When approving an adjustments budget, municipal council must consider and adopt separate resolutions dealing with each of the matters listed below:

(a) Approval of the adjustments budget;
(b) Approval of any adjustments permitted in terms of section 28(2) of the MFMA;
(c) Approval of the transfer of funds to a separate bank account for purpose contemplated in section 12 of the MFMA;
(d) Approval of revisions to the monthly and quarterly service delivery targets and performance indicators in the service delivery and budget implementation plan, if any, to correspond with the approval of the adjustments budget;
(e) Approval of any amendments to budget related policies necessitated by the adjustments budget.

9.6 Quality Certification – Regulation 21 of MBRR (Schedule B)

When an adjustments budget and supporting documentation is tabled in council, made public or submitted to another organ of state, it must be accompanied by a quality certificate complying with Schedule B and signed by the municipal manager.

9.7 Publication of approved adjustments budgets – Regulation 26 of MBRR

Within ten working days after the municipal council has approved an adjustments budget, the municipal manager must in agreement with section 21(A) of the Municipal System Act make public that approved adjustments budget and supporting documentation, as well as the resolutions referred to in item 4, Schedule B.

10. IMPLEMENTATION, EVALUATION AND REVIEW

10.1. This policy framework is important for the financial compliance of the City. It provides for an all-inclusive administrative procedure for the management of an adjustments budget.

10.2. This policy shall be implemented once approved by Council. Directorates are to ensure that during implementation stages that there is consistent monitoring & evaluation of the policy as indicators will inform blockages within the policy implementation phases.

10.3. In terms of section 17(3)(e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

10.4. Changes in legislation must be taken into account for future amendments to this policy.

10.5. Any amendments to this policy must be re-submitted to council for review and approval.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 16

UNFORESEEN AND UNAVOIDABLE EXPENDITURE POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

In this Policy, unless the context indicates otherwise –

"City" or **"City of Cape Town"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

"CFO" or **"Chief Financial Officer"** means a person designated in terms of section 80(2)(a) of the MFMA;

"IDP" means the Integrated Development Plan of the City of Cape Town which sets out the strategic and budget priorities adopted by the Council of the City of Cape Town in terms of section 25(1) of the Municipal Systems Act.

"MFMA" means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);

"Municipal Council" or "council" means the council of a municipality referred to in section 18 of the Municipal Structures Act.

"MBRR" means the Municipal Budget and Reporting Regulations made in terms of section 168 of the MFMA (Act No. 56 of 2003);

"Policy" means a guide/framework enabling a municipality to achieve its objectives in the interest of the community. It is a basic principle by which a municipality is guided.

"Unforeseen and Unavoidable Expenditure" means expenditure that could not have been foreseen at the time of adoption of the annual budget of a municipality.

2. PROBLEM STATEMENT

The purpose of this policy is to make provision for any unforeseen and unavoidable expenditure, which might occur and prescribes the process to be followed for the approval of such expenditure.

3. DESIRED OUTCOMES

This policy will help and guide the City in addressing unforeseen and unavoidable expenditure.

4. STRATEGIC FOCUS AREAS

4.1 The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

4.2 This policy supports the following priority/foundation area, objective and programme:

4.2.1. Foundation 3 – Objective 16: A capable and collaborative City government and

Programme 16.1: Operational sustainability Programme.

This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

5. ROLE PLAYERS AND STAKEHOLDERS

The role players and stakeholders who will ensure that unforeseen and unavoidable expenditure is being dealt with according to legislative requirements and council processes are:

5.1 The respective directorate/department - Responsible for preparing a report on the unforeseen and unavoidable expenditure when such expenditure occurs.

5.2 The Office of the City Manager - Responsible for reviewing the report in order to confirm legal compliance.

5.3 The Budgets department - Responsible for confirming the financial implications.

5.4 The Mayor - Responsible for reviewing, approving and tabling the report at Council for noting.

6. GUIDING PRINCIPLES

6.1 A directorate becoming aware of the need to incur unforeseen or unavoidable expenditure must immediately approach the CFO with full details on the expenditure, providing information on the consequences of not incurring the expenditure as well as an indication of the expected cost (both for the current year as well as any recurring cost resulting from the event).

6.2 Confirmation that the expenditure does not constitute expenditure that may not be allowed by the Executive Mayor as per regulation 71(2) of the MBRR must be given by the directorate when approaching the CFO.

6.3 The CFO will determine whether the cost could be dealt with through a process of virement of funds within the relevant votes, and whether sufficient funds are available for shifting within the vote. Once the CFO has supported the request, the relevant Executive Director will be required to submit a report to the Executive Mayor requesting approval. If approval is granted, the adjustment will be effected on the financial system.

6.4 The abovementioned process must be dealt with as a priority in order to ensure that administrative delays do not exacerbate the situation.

6.5 An adjustments budget, incorporating the approved expenditure, must be submitted to the next council meeting as per of Section 28 of the MFMA.

7. REGULATORY CONTEXT

7.1. This policy has been formulated in terms of the provisions of Section 29 of the MFMA and regulations 71 and 72 of the MBRR, which prescribes the process to be followed for the approval of unforeseen and unavoidable expenditure.

7.2. Section 168 (1) of the MFMA, Treasury regulations and guidelines
The Minister, acting with the concurrence of the Cabinet member responsible for local government, may make regulations or guidelines applicable to municipalities and municipal entities, regarding—
(a) any matter that may be prescribed in terms of this Act;
(b) financial management and internal control;
(c) a framework for regulating the exercise of municipal fiscal and tariff-fixing powers;

7.3. Section 169 (1) of the MFMA, Consultative processes before promulgation of regulations
1. Before regulations in terms of section 168 are promulgated, the Minister must—
   (a) consult organised local government on the substance of those regulations; and
   (b) publish the draft regulations in the Government Gazette for public comment.
2. Regulations made in terms of section 168 must be submitted to Parliament for parliamentary scrutiny at least 30 days before their promulgation.

7.4. Section 170 (1) of the MFMA, Departures from treasury regulations or conditions

1. The National Treasury may on good grounds approve a departure from a treasury regulation or from any condition imposed in terms of this Act.
2. Non-compliance with a regulation made in terms of section 168, or with a condition imposed by the National Treasury in terms of this Act, may on good grounds shown be condoned by the Treasury.

7.5. Section 177(1) of the MFA, Delays and exemptions states that The Minister may by notice in the Gazette—

(b) where practicalities impede the strict application of a specific provision of this Act, exempt any municipality or municipal entity from, or in respect of, such provision for a period and on conditions determined in the notice.

8. POLICY DIRECTIVE DETAILS

8.1. Unforeseen and unavoidable expenditure (MFMA Section 29)

1. *The mayor of a municipality may in emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget.*
2. *Any such expenditure-*
   - *(a) Must be in accordance with any framework that may be prescribed;*
   - *(b) May not exceed a prescribed percentage of the approval annual budget;*
   - *(c) Must be reported by the mayor to the municipal council at its next meetings; and*
   - *(d) Must be appropriated in an adjustments budget.*
3. *If such adjustments budget is not passed within 60 days after the expenditure was incurred, the expenditure is unauthorised and section 32 applies.*

8.2. Authorisation of unforeseen and unavoidable expenditure (MBRR Regulation 71)

1. *The mayor of a municipality may authorise expenditure in terms of section 29 of the Act only if-*
   - *(a) The expenditure could not have been foreseen at the time the annual budget of the municipality was passed; and*
   - *(b) The delay that will be caused pending approval of an adjustments budget by the municipal council in terms of section 28(2)(c) of the Act to authorise the expenditure may –*
     - i. *result in significant financial loss for the municipality;*
     - ii. *cause a disruption or suspension, or a serious threat to the continuation, of a basic municipal service;*
     - iii. *lead to loss of life or serious injury or significant damage to property; or*
     - iv. *obstruct the municipality from instituting or defending legal proceedings on an urgent basis.*

2. *The mayor of a municipality may not authorise expenditure in terms of section 29 of the Act if the expenditure -*
   (a) was considered by the council, but not approved in the annual budget of the municipality or an adjustments budget;
   (b) is required for -
      i. *price increases of goods or services during the financial year;*
      ii. *new municipal services or functions during the financial year;*
      iii. *the extension of existing municipal services of functions during the financial year;*
      iv. *the appointment of personnel during the financial year; or*
      v. *allocating discretionary appropriations to any vote during the financial year; or*
   (c) would contravene any existing council policy; or
   (d) is intended to ratify irregular or fruitless and wasteful expenditure.

8.3. Monetary limits on unforeseen and unavoidable expenditure as set out in the MBRR Regulation 72 and applicable to the City:
The amount of expenditure that a mayor of a municipality may authorise in terms of section 29 of the Act is limited to –
(c) R15 million in the case of a municipality with approved total revenue in its current annual budget greater than R500 million.

9. IMPLEMENTATION, EVALUATION AND REVIEW OF THE POLICY

This policy framework is important for financial compliance of the City. It provides for an all-inclusive administrative procedure for the management of unforeseeable and unavoidable expenditure.

9.1 This policy will come into effect once it has been approved at Council.

9.2 In terms of section 17(1) (e) of the MFMA this policy must be reviewed on an annual basis and the reviewed policy must be tabled at Council for approval as part of the budget process.

9.3 Changes in legislation must be taken into account for future amendments to the policy.

CITY OF CAPE TOWN
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ANNEXURE 17

POLICY GOVERNING PLANNING AND APPROVAL OF CAPITAL PROJECTS

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise -

"Accounting Officer" in relation to a municipality, means the municipal official referred to in section 60 of the MFMA. The municipal manager of a municipality is the accounting officer of the municipality for the purpose of this Act.

"Annual Division of Revenue Act (DORA)" means the Act of Parliament, which must be enacted annually in terms of section 214 (1) of the Constitution.

"Approved budget" means an annual budget-

(a) approved by a municipal council, or

(b) approved by a provincial or the national executive following an intervention in terms of section 139 of the Constitution, and includes such an annual budget as revised by an adjustments budget in terms of section 28 of the MFMA.

"Budget Year" means the financial year for which an annual budget is to be approved in terms of section 16 (1) of the MFMA.

"City" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

"Council" means the council of a municipality referred to in section 18 of the Municipal Structures Act.

"CPPPM" means Corporate Project Programme Portfolio Management.

"DORA" means Division of Revenue Act

"MBRR" means Municipal Budget and Reporting Regulations.

"MFMA" means Local Government Municipal Finance Management Act No. 56 of 2003.

"Financial Year" means the municipal financial year starting on 1 July and ending on 30 June.

"Municipality"

(a) when referred to as a corporate body, means a municipality as described in section 2 of the Municipal Systems Act; or

(b) when referred to as a geographic area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998).

"National Treasury" means the National Treasury established by section 5 of the Public Finance Management Act.

2. PURPOSE

2.1 This policy aims to provide guidelines through which directorates can plan and obtain approval of projects of a capital nature.

2.2 This policy is required in terms of regulation 7 of the Municipal Budget and Reporting Regulations (MBRR).

3. PROBLEM STATEMENT

The MFMA replaced the antiquated system of local government finance inherited from the previous rules-bound dispensation in 1994, which focused on rules and procedures rather than on sound outcomes. These practices included one-year, detailed line-item budgets, which did not allow for forward-planning or long-term strategic planning. Previous practices were one dimensional, financial processes that were generally centrally controlled by prescribed bureaucratic rules and regulations that stifled managerial efficiency, inhibiting innovation and information and often resulting in poor decision-making and a passive approach to financial management generally.

Financial planning within municipalities tended toward short-term outputs that were not necessarily integrated into long-term outcomes. Budgets typically catered for immediate demands with little or no view to future needs or the future consequences of particular decisions.

4. DESIRED OUTCOME

The MFMA aims to modernise budget and financial management practices in municipalities in order to maximise the capacity of the municipalities to deliver services to all their residents, customers and users. It also gives effect to the principle of transparency as required by sections 215 and 216 of the Constitution. The MFMA therefore supplements conventional procedural rules with a performance- based system focusing on outputs and measurable objectives, to enable municipalities to maximise their capacity for service delivery.

The MFMA empowers councilors to play their constitutional role as politically elected representatives of the community and residents by approving policies and budgets proposed by the executive mayor or committee and then overseeing the performance of the municipality in implementing these policies and budgets.

All these various roles are possible only because of the reporting requirements of the MFMA, as the Act recognises that effective service delivery is possible only with good-quality and timely management information. Such information allows management to be proactive, identifying and solving problems as they arise. The challenge facing all stakeholders is their capacity to use the information produced in terms of the MFMA to improve the efficiency and effectiveness of the service delivery of the municipality.

5. ROLE PLAYERS AND STAKEHOLDERS

In order to implement and give effect to the approved Capital budget the relevant role players and their respective powers, duties and responsibilities are listed below:

5.1 Budgets department

(a) Responsible for administrative and technical guidance in terms of the compilation of the Capital Budget; and

(b) Review of this policy, in consultation with relevant stakeholders, to ensure maximum compliance in terms of legislation.

5.2 Directorates and departments:

In consultation with their relevant Executive Director, MayCo member and portfolio committee are required to inform the Budgets department of their proposed budget. These inputs are coordinated through the Strategic Management Framework.

5.3 Executive Management Team

in consultation with the Mayor and Mayco are required to facilitate integration by making provision for four review points between the Strategic Alignment, Programmes, Project and Budgets as part of the Strategic Management Framework.

5.4 Municipal Council

Responsible for the approval of the Capital Budget.

5.5 Corporate Project Programme Portfolio Management (CPPPM)

All projects proposed for inclusion on the capital budget are assessed against an implementable delivery plan to comply with, inter alia, implementation readiness, tender readiness (must be on the City's Demand Plan), strategic alignment and capacity to implement.

6. STRATEGIC FOCUS AREAS

6.1 The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

6.2 This policy supports the following priority/foundation area, objective and programme:

6.2.1 Foundation 3 – Objective 16: A Capable and collaborative City government and
Programme 16.1: Operational sustainability Programme.
This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

7. REGULATORY CONTEXT

7.1 This policy must be read, analysed, interpreted, implemented and understood against this legislative background. The budget plays a critical role in an attempt to realise diverse community needs taking into account the IDP process. The formulation of a municipal budget should also take into account the government's macro-economic and fiscal policy fundamentals.

7.2 Section 16 of the MFMA states that "*the council of a municipality must for each financial year approve an annual budget for the municipality before commencement of that financial year. According to section 16(2), in order to comply with section 16(1), the executive mayor of the municipality must table the annual budget at a council meeting at least 90 days or earlier before the start of the budget year*."

7.3 Section 18 of the MFMA which relates to funding of expenditure states that:

"18.(1) An annual budget may only be funded from-

(a) realistically anticipated revenues to be collected;

(b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and

(c) borrowed funds, but only for the capital budget referred to in section 17(2).

(2) Revenue projections in the budget must be realistic, taking into account-

(a) projected revenue for the current year based on collection levels to date; and

(b) actual revenue collected in previous financial years."

7.4 Section 19 of the MFMA states that for capital projects –

"19.(1) A municipality may spend money on a capital project only if –

(a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget referred to section 17(2);

(b) the project, including the total cost, has been approved by the council;

(c) Section 33 has been complied with, to the extent that that section may be applicable to the project; and

(d) the sources of funding have been considered, are available and have not been committed for other purposes.

(2) Before approving a capital project in terms of subsection (1) (b), the council of a municipality must consider -

(a) the total projected cost covering all financial years until the project is operational; and

(b) the future operational costs and revenue on the project, including municipal tax and tariff applications.

(3) A municipal council may in terms of section19 (1) (b) approve capital projects below a prescribed value either individually or as part of consolidated capital programme."

7.5 Regulation 13 of the MBRR on the approval of capital projects[1] states that:

[1] The MFMA must be read in conjunction with the Municipal Budgeting and Reporting Regulations (MBRR) as it provides further clarity on matters that are prescribed in the MFMA. Section 19 of the MFMA regulates budgetary matters in relation to capital projects. In terms of section 19(1)(b) a municipality may not spend any money on a capital project unless the council has approved the specific project including the total cost. Section19 (3), however, provides that capital projects below a prescribed value may be approved either individually or as part of a consolidated capital programme.

"(1) Within ten working days after the municipal council has given individual approval for a capital project in terms of section 19(1)(b) of the Act, the municipal manager must in accordance with section 21A of the Municipal Systems Act make public-

(a) The municipal council resolution approving the capital project; and

(b) Details of the nature, location and total projected cost of the approved capital project.

(2) The following capital projects may be approved by council either individually or as part of a consolidated capital programme as contemplated in section 19(3) of the Act:

(c) Capital projects of which the total projected cost is below R50 million, in the case of a municipality with approved total revenue in its current annual budget greater than R500 million[2].

(3) Subregulation (1) does not apply to capital projects whose total projected cost when the annual budget is approved is below the values set out in subregulation (2).

(4) Expenditure needed for capital projects below the values set out in subregulation (2) may be included in the annual budget before the project is approved in terms of section 19(3) of the Act."

8. CAPITAL BUDGET

The City's capital budget is compiled, amended and maintained in accordance to:

(a) Generally Recognised Accounting Practice (GRAP) principles and statements;
(b) Relevant legislations: e.g. MFMA and chapter 4 of Systems Act;
(c) National Treasury – MFMA circulars and budget regulations;
(d) Division of Revenue Bill/Act (DORA);
(e) The City's Asset Management policy;
(f) The Integrated Development Plan (IDP);
(g) Municipal Standard Chart of Accounts (mSCOA); and
(h) Strategic Management Framework (SMF) and any other City strategies frameworks.

[2] Capital projects of which the total projected cost is above these values must be approved individually by the council in terms of section 19(1)(b) of the Act

9. BASIS OF CAPITAL BUDGET

9.1 The zero based method is used when proposing new capital projects, except in cases where a contractual commitment has been made that would span over more than one financial year.

9.2 All capital projects must be funded from realistically anticipated revenue.

9.3 Capital Projects with a value of R10 million or more are to be assessed through a stage gate review process to ensure they are strategically aligned, viable and implementable.

9.4 No capital project will be approved for inclusion into the capital budget unless it is accompanied by the total project cost and operating impact covering all financial years the project is operational and a cash flow for the project. Projects with a total project cost in excess of R50 million must be approved individually. In addition, Council must consider the likely impact of such operational expenses on future property rates and service tariffs.

9.5 The consequence of the operating impacts should be carefully analysed by directorates when proposing a new capital project for inclusion on an annual budget, such impacts includes finance charges to be incurred on external loans, depreciation of the fixed asset, maintenance on fixed assets and any other operating expenditure.

9.6 Expenditure of a project shall be included in the capital budget, if it is probable that future economic benefits or service potential associated with the asset will flow to the municipality; the cost or fair value of the asset to the municipality can be measured.

9.7 The budget approved by Council for assets must clearly distinguish between upgrading, renewal and new assets.

9.8 A municipality may spend money on a capital approval object only if the money for the project has been appropriated in the capital budget.

9.9 The envisaged sources of funding for the capital budget must be properly considered and the Council must be satisfied that this funding is available and not been committed for other purposes.

9.10 During the Draft Budget process, carry-over of capital projects from the previous year will be considered for inclusion if they fall within the existing levels of the capital budget. Directorates must identify carry – over budget requests during the mid-year budget and performance assessment and subsequent adjustments budget process.

9.11 All Ward allocation projects will be included once supported by the relevant Subcouncil and Subcouncil resolution sent to the Budgets department.

9.12 All projects (excluding Ward Allocations projects) included in the proposed capital budget which were not previously approved by Council must be fully supported by the relevant Mayoral Committee Member and Executive Director and not prejudice any committed projects.

9.13 The proposed capital budget and capital programme which is submitted to the Budgets Department by the directorates must by aligned to the IDP and any other special policy decision.

9.14 The City adopted the programme budgeting methodology.

9.15 Capital projects must, through readiness assessment demonstrate an implementable delivery plan (including project readiness screening and inclusion on the contract demand plan, as relevant).

10. FUNDING A MUNICIPAL CAPITAL BUDGET

10.1 A fundamental element to planning is funding of the proposed project. The budget should be funded in accordance with the section 18 of the MFMA.

11. SOURCES OF FUNDING

11.1 Revenue

If the project is to be financed from surplus funds, then there must be sufficient cash available for the implementation of the project.

11.2 External Financing Fund (EFF)

EFF is the borrowed component (loans) of capital funding, which is linked to the life expectancy of the asset. In the case of the City it is linked to the City's borrowing programme and earmarked for long-term use. External loans can be raised only if it is linked to the financing of an asset.

11.3 Capital Replacement Reserve (CRR)

In order to finance the acquisition of property, plant and equipment and other assets from internal sources, cash amounts are transferred from the accumulated surplus to the CRR in terms of a Council resolution. No funds can be transferred into the CRR unless approved by Council. The following guidelines are set for the creation and utilisation of the CRR:

(a) The cash funds that back up the CRR are invested until utilised.

(b) The CRR may only be utilised for purchasing items of property, plant and equipment, and may not be used for their maintenance/repair, unless otherwise directed by Council.

(c) The CRR may only be utilised to the extent of funds available in the relevant CRR.

11.4 Grant Funding

11.4.1 Government grants

Municipalities receive allocations from National Treasury and Provincial Treasury. These grants are approved and published in the Division of the Revenue Act (DORA) and Western Cape Government Gazette respectively and must be included in the Municipal Capital Budget program. Grant funding from national and provincial departments, other than those allocations reflected in the DoRA and Provincial Gazette, should be secured by way of a legal binding agreement before spending can take place.

11.4.2 Public contributions

The City receives grants from various private donors for capital (and operating) projects, which must be secured by way of a legal binding agreement before spending can take place.

11.4.3 Criteria when using grant funding

11.4.3.1 Government- and public contributions conditional grant funds must be used in terms of the grant conditions, failing which, the grant funds must be returned to the grantor.

11.4.3.2 Interest earned on the investment of conditional grant funds shall be capitalised if it is a stipulation as set out in the grant agreement. In all other cases, the interest earned on grant funds is recognized as revenue. Capital expenditure funded by grants must be budgeted for in the capital budget.

12. IMPLEMENTATION, EVALUATION AND REVIEW

12.1 This policy shall be implemented once approved by Council.

12.2 In terms of section 17(3)(e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

12.3 Changes in legislation must be taken into account for future amendments to this policy. Any amendments to this policy must be re-submitted to council for review and approval.

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ANNEXURE 18

COST CONTAINMENT POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS

In this Policy, unless the context indicates otherwise –

"City" means the City of Cape Town, a municipality established by Government Notice No. 479 of 22 September 2000 issued in terms of section 12 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).

"Council" means the municipal council of the City of Cape Town.

"Councillor" means a member of Council.

"Delegated Authority" means any person or committee delegated with authority in terms of legislation, regulatory framework and/or the City's System of Delegations.

"Delegation" in relation to a duty, includes instruction or request to perform or assist in performing the duty, and "delegate" has a corresponding meaning.

"**Integral part of the City's business model"** means contributing to the City's external and internal environment, example:

(a) external environment – political, economical, social, technological, environmental and legislative; and

(b) internal environment – customers, partners, alliances, communications, strategy, policy, suppliers, cost structures, governance, revenue streams, communications process and business activities.

"Official" means:

(a) an employee of a municipality or municipal entity;

(b) a person seconded to a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity; or

(c) a person contracted by a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity otherwise than as an employee;

and excludes an Accounting Officer as defined in the MFMA.

"Political office bearer" means the speaker, executive mayor, executive deputy mayor, chairperson of a section 79 committee, mayoral committee member, sub-council chairperson, and chief whip as referred to in the Determination of Upper Limits of Salaries, Allowances and Benefits of different Members of Municipal Councils issued in terms of the Remuneration of Public Office Bearers Act (Act 20 of 1998).

"Regulations" means the Local Government: Municipal Finance Management Act, 2003: Municipal Cost Containment Regulations, 2019.

"Sub-vote" means one of the segments below the main segment (vote /directorate) into which a budget of a municipality is divided for the appropriation of money – a sub-vote / department in the City is set at departmental level.

"Vote" means one of the main segments (directorates) into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality - a vote in the City is set at directorate level.

2. INTRODUCTION

The Minister of Finance announced during the February 2016 Budget Speech and the October 2016 Medium Term Budget Policy Statement (MTBPS) that the National Treasury would issue regulations on cost containment measures for local government. This is in line with national government's policy to implement cost-saving measures across the three spheres of government to assist in re-prioritising expenditure and freeing up resources that can be better targeted towards service delivery.

The Draft Regulations were first published for public comment on 16 February 2018. The Regulations were finalised and published on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2019.

Section 168(1)(b) and (p) of the Municipal Finance Management Act ("Act") provides that the Minister may regulate financial management and internal control and any other matter that may facilitate the enforcement and administration of the Act. The Regulations are aimed at ensuring that the resources of municipalities are used effectively, efficiently and economically.

The Regulations form part of cost-cutting measures by the state. It also sets out instructions for the City to develop its own cost containment policy as a minimal measure to ensure good governance. This Policy must provide for monitoring measures, procedures for review, and consequences for non-adherence. It must be reviewed annually and communicated on the City's website.

The National Treasury Circular No. 97 has been considered and leading practices have been included in this policy.

3. PROBLEM STATEMENT

In terms of the legal framework, elected councils and accounting officers are required to institute appropriate measures to ensure limited resources and public funds are appropriately utilised to ensure that value for money is achieved in fulfilling the municipality's mandate.

4. PURPOSE OF THE POLICY

The purpose of this Policy is to direct the City on cost containment measures that must be implemented in an effort to ensure that resources of the City are used effectively, efficiently and economically.

5. APPLICATION OF POLICY

5.1. This Policy applies to the accounting officer, all officials, political office bearers and all councillors in the City.

5.2. The cost containment measures are intended to eliminate wastage of public resources on non-service delivery items, and to enhance service delivery models through measures such as curtailing costs.

6. DESIRED OUTCOMES

6.1. To ensure that the resources of the City are used effectively, efficiently and economically; and

6.2. To implement cost containment measures to monitor and reduce spending in areas as determined within this Policy.

7. REGULATORY FRAMEWORK

7.1. This Policy must be read in conjunction with:

7.1.1. Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

7.1.2. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) – Municipal Cost Containment Regulations, 2019;

7.1.3. City By-Laws;

7.1.4. City Policies;

7.1.5. Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998);

7.1.6. Municipal Supply Chain Management Regulations, 2005 (SCM Regulations); and

7.1.7. Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014.

8. STRATEGIC FOCUS AREA

8.1. The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing

5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

8.2. This Policy supports the following priority/foundation area, objective and programme:

8.2.1. Foundation 3 – Objective 16: A Capable and collaborative City government and

Programme 16.1: Operational sustainability Programme.

This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

9. GUIDING PRINCIPLES

9.1. This Policy will apply to the procurement of the following goods and services:

9.1.1. Use of Consultants;

9.1.2. Vehicles used for political office-bearers;

9.1.3. Travel and subsistence;

9.1.4 Domestic Accommodation;

9.1.5. Credit Cards;

9.1.6. Sponsorships, events and catering;

9.1.7. Communication;

9.1.8. Conferences, meetings and study tours; and

9.1.9. Other related expenditure items.

10. USE OF CONSULTANTS

10.1. The prescripts and limitations set out in Regulations 5(1) to 5(9) apply, read together with the MFMA, the SCM Regulations and the City's Supply Chain Management ('SCM') Policy.

10.2. Regulation 5 does not prohibit the use of consultants but requires that before the services of consultants are procured, the need thereof must be assessed against the available internal capacity for the specific services required.

10.2.1. The criteria for such assessment is contained in the Consultant Assessment to be completed.

10.2.2. The practice of procuring consultants on a percentage fee is not permitted.

10.2.3. The Consultant Assessment Form is to be attached to the Bid Initiation Form and submitted to SCM.

10.3. To give effect to regulation 5(1) the following must be addressed in the request for the appointment of consultants:

10.3.1. whether there are legislative requirements for consultants to be appointed;

10.3.2. whether the specialized consultant skills are not ordinarily required (day-to-day operations) by the City;

10.3.3. whether it is necessary to maintain these skills in-house i.e. does a skills transfer programme apply or is the demand a once-off or on a temporary basis (including an intermittent service);

10.3.4. the urgency, in terms of time-based demands, example statutory reporting deadlines and / or specialist's skillsets not part of the skillset of the fulltime City employee resources, and should be detailed in the SCM specification; and

10.3.5. The remuneration framework, as adopted by the accounting officer, must include remuneration guidelines, appropriate for the consulting services being procured, determined by bodies such as those contained in the following non-exhaustive list:

10.3.5.1. Auditor-General of South Africa (AGSA);

10.3.5.2. Department of Public Service and Administration (DPSA);

10.3.5.3. Any applicable regulatory body; or

10.3.5.4. Any other applicable body, institution, research institution etc.

10.4. It is always advisable to negotiate lower rates than the maximum.

10.5. In respect of the centralised provision for uncommitted consultants provided for within Rates/Tariff Funded services per vote or sub-vote as determined by the Budgets department, the following will apply:

10.5.1. To access this provision, a covering report (with financial implications), for approval by the respective Executive Director, must be drafted to include, inter alia, the following:

10.5.1.1. the Consultant Assessment (referred to above); and

10.5.1.2. the funding required.

10.6. Once approved, a virement must be prepared to transfer the funds to the requesting function's budget within the Vote or Sub-vote.

10.7. Each Directorate must develop and maintain a consultancy reduction plan to reduce the reliance on consultants.

11. VEHICLES USED FOR POLITICAL OFFICE-BEARERS

11.1. The prescripts and limitations set out in Regulations 6(1) to 6(6) covering the conditions and purchases of vehicles used for political office-bearers, read together with other related City Policies such as the Fleet Management Policy, must be duly considered by the Director: Fleet Management before procuring such vehicles.

11.2. As part of demand management, market research must first be conducted taking into account the National Government transversal contract and must use the transversal contract mechanism to procure vehicles in order to realise the actual cost savings already negotiated under the contract if this is the cheaper option after all associated costs have been taken into account (the most cost effective option must be exercised)

11.3. In addition, consideration must be given to the City's Fleet Management – Procurement Strategy, including service and maintenance options and requirements for fleet workshop demand management.

12. TRAVEL AND SUBSISTENCE

12.1. The prescripts and limitations set out in Regulations 7(1) to 7(7) apply, read together with the following:

12.1.1. The City's Travel Management Policy sets out the cost containment measures relating to travel and subsistence within the City.

12.1.2. The City's delegations and related report templates for travelrequests.

12.2. Despite the provisions of regulation 7(6)(c) officials travelling in groups of five or more may hire a larger vehicle than allowed for in Group B as this would be more cost effective.

12.3. Employees can accept upgraded group of hired vehicles if such an upgrade is offered with no extra charge or at a lower charge than a Group B vehicle.

12.4. To avoid unnecessary travelling and subsistence costs, telephone and video conferencing facilities must be used, where possible.

12.5. International travel must be identified and motivated with justification that the meeting / event is critical and in the interest of the City.

13. DOMESTIC ACCOMMODATION

13.1. The prescripts and limitations set out in Regulations 8(1) to 8(2) apply, read together with the following:

13.1.1. The City's Travel Management Policy sets out the cost containment measures relating to domestic accommodation within the City.

13.1.2. The City's delegations and related report templates for travel.

13.2. The relevant delegated authority may approve accommodation costs that exceed an amount as determined from time to time by National Treasury under the following circumstances -

13.2.1. during peak holiday periods, or

13.2.2. when major local or international events are hosted in that particular geographical area resulting in an abnormal increase in the number of local/international guests in that particular geographical area.

13.3. Subject to clause 13.4 overnight accommodation may only be booked where the total travel (return trip) exceeds 500 kilometers.

13.4. When an event exceeds one day and where the travel does not exceed 500 kilometers per day, the delegated authority may authorise overnight accommodation, should such alternative result in the most suitable (reasonableness applies) outcome for the attendee.

14. CREDIT CARDS

The City will not issue any credit cards, except for the travel office to be utilised for travel arrangements.

15. SPONSORSHIPS, EVENTS & CATERING

15.1. The prescripts and limitations set out in Regulations 10(1) to 10(7) apply, read with:

15.1.1. The City's Attendance of Seminars, External Meetings, Workshops and Conferences System and Procedure;

15.1.2. The City's Catering and Beverage Provision Policy;

15.1.3. Sponsorships clause in the SCM Policy;

15.1.4. Entertainment and Gift Giving Policy or specific directives to this effect; and

15.1.5. Council delegations, relevant report templates for travel and City forms.

15.2. Catering

15.2.1. Catering expenses shall require prior approval.

15.2.2. Regulation 10(1) does not apply to any meeting that will be attended by an external person(s).

15.2.3. Regulation 10(2) finds application in the following instances:

15.2.3.1. Council

15.2.3.2. Meetings in preparation for Council

15.2.3.3. Caucus meetings

15.2.3.4. Portfolio Committee meetings are not included in Regulation 10(2).

15.2.4. In terms of Regulation 10(2) the duration of the meeting will be a determining factor, i.e. exceeding 5 hours.

15.2.5. Regulation 10(2) applies to meetings hosted by the accounting officer.

15.2.6. Meetings must, where possible, be structured in such a way that catering is not required.

15.2.7 For catering not included in the above the City's SCM processes will apply.

15.2.8 Corporate branded items, at the expense of the City, shall only be permitted if the use thereof is an integral part of the City's business model.

15.3. Events & Sponsorships

15.3.1 Expenditure to host farewell functions in recognition of officials who retire after serving the City for twenty or more years or retire on grounds of ill health may not exceed a total cost of R2 000 (VAT included).

15.3.2. The approval of farewell events within a directorate shall be exercised by the respective Executive Director.

16. COMMUNICATION

16.1. The prescripts and limitations set out in Regulations 11(1) to 11(4) apply.

16.2. When placing adverts, the City will as far as possible only use newspapers with a readership base predominantly in the City's geographical area and focus on newspapers targeted at the communities.

16.3. The advertisement must be in single colour as far as possible.

16.4. Despite Regulation 11(3), newspaper and other related publications will be available where it is the most effective and efficient format in the interest of the reader, based on personal professional preference / needs.

17. CONFERENCES, MEETINGS AND STUDY TOURS

17.1. The prescripts and limitations set out in Regulations 12(1) to 12(10) apply, read with

17.1.1. The City's Attendance of Seminars, External Meetings, Workshops and Conferences System and Procedure; and

17.1.2. The Travel Management Policy.

17.2. The City's Attendance of Seminars, External Meetings, Workshops and Conferences System and Procedure sets out the cost containment measures relating to conferences, meetings and study tours.

17.3. The following shall apply to conferences and events attendance requests, where attendance is in person or via virtual means:

17.3.1. Regulation 12 does not apply to training/conferences or workshops where Continuing Professional Development (CPD) points are earned, however for such training / conferences or workshops due care must be taken to ensure costs are kept at a minimum and staff rotation occurs;

17.3.2. Early bird registration discount must be considered. If an early bird discount opportunity has been missed, reasons for missing it must be included in the request;

17.3.3. The total cost of attendance by officials may not exceed three times the amount determined in 17.3.8 below;

17.3.4. The total cost for attendance by politicians may not exceed three times the amount determined in 17.3.8 below;

17.3.5. The role and responsibility of each attendee, including the possibility of attendee rotational opportunities, provided it is cost effective;

17.3.6. All attendees, including rotational attendees, must be included in the report and the report should emphasise the value gained by the opportunity of multiple attendees;

17.3.7. The attendee costs of a conference must be reasonable based on benchmarking (similar conferences) costs and will incorporate continuous professional development attendance needs and is the discretion of the delegated authority;

17.3.8. The benchmark cost for attendance of conferences is currently two thousand five hundred rand (R2 500) per person, including attendance by virtual means;

17.3.9. Should the cost exceed the costs determined in terms of clause 17.3.8, the accounting officer may approve attendance after considering the benefit to the City;

17.3.10. The report requesting approval to attend the conference, meeting or study tour must include appropriate benchmarking motivations (a comparison of previous similar professional bodies to be attached to the report to the delegated authority);

17.3.11. Conferences, workshops, meetings etc. via webinars or any other virtual platform shall be approved by the relevant Executive Director; and

17.3.12. Where attendance of conferences, workshops and meetings via virtual means costs less than the amount determined in 17.3.8, then more officials and politicians may attend provided that the –

a) total cost for attendance by officials does not exceed three times the amount determined in 17.3.8;

b) total cost for attendance by politicians does not exceed three times the amount determined in 17.3.8; and

c) operational impact is managed in terms of exigency of service.

17.4 To avoid unnecessary logistical costs, telephone and video conferencing facilities must be used, where possible.

18. OTHER RELATED EXPENDITURE ITEMS

18.1. The prescripts and limitations set out in Regulations 13(1) to 13(7) apply, read with:

18.1.1. The City's Overtime and Payment for Work on Sundays and Public Holidays System and Procedure;

18.1.2. The City's SCM Policy;

18.1.3. The Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998);

18.1.4. Asset Management Policy; and

18.1.5. SALGA Labour Relations Act Discipline System and Procedure.

18.2. To curb overtime costs line managers must assess overtime and pursue the option of permanent shift coverage in areas where frequent/excessive overtime costs are incurred.

19. MONITORING MEASURES

Each Executive Director must put monitoring measures in place to ensure that the cost containment measures are strictly adhered to in their respective directorates.

20. ENFORCEMENT PROCEDURES

20.1. Failure to implement or comply with this Policy may result in the accounting officer, any official, councillor or political office-bearer that has authorised or incurred any expenditure contrary to those stipulated herein being held liable for financial misconduct as set out in Chapter 15 of the Act read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014.

20.2. Consequence measures will be applied in accordance with the City's Consequence Management Policy read with clause 23 of this Policy.

21. DISCLOSURES OF COST CONTAINMENT MEASURES

21.1. The disclosure of annual costs savings will be included in the Integrated Annual Report.

21.2. The quarterly reporting of the measures implemented and aggregate amounts saved per quarter, reprioritisation of cost savings and implementation of the cost containment measures will included in the MFMA Section 52 report prepared by the Budgets department and will be submitted to the Financial Portfolio Committee, the Executive Mayor together with the Mayoral Committee and Council.

21.3. The report referred to in clause 21.2 will be copied to National- and Provincial Treasury within seven calendar days after the report is submitted to Council.

22. IMPLEMENTATION

The accounting officer is to communicate this Policy for application in the City to ensure adherence with the reporting procedures and requirements.

23. CONSEQUENCES FOR NON-ADHERENCE TO THE COST CONTAINMENT MEASURES

23.1. Any person must report an allegation of non-compliance with this Policy to the accounting officer.

23.2. The accounting officer must consider the allegations and determine whether to investigate same.

23.3. If the accounting officer determines the allegations are of a serious nature, a full investigation must be conducted by a relevant body as determined by the accounting officer.

23.4. After completion of a full investigation, by the relevant body a report on the investigation outcome must be compiled and submitted to the accounting officer on:

23.4.1. findings and recommendations; and

23.4.2. whether disciplinary steps should be taken against the alleged transgressor.

23.5. The accounting officer must table the report with recommendations to the Council.

23.6. Subject to the outcome of the Council decision the accounting officer must implement the recommendations.

24. REVIEW PROCESS

24.1. This Policy will be reviewed at least annually, alongside the budget approval process, or when required by way of Council resolution, or when an update is issued by National Treasury.

24.2. Such a review will consider -

24.2.1. any new/revised cost containment measures that should be applied;

24.2.2. quantum of cost containment achieved;

24.2.3. any impact of cost containment on service delivery;

24.2.4. material outcomes of non-compliance investigations; and

24.2.5. alignment with other related policies of council.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 19

MUNICIPAL ENTITIES POLICY

2022/23 BUDGET (MAY 2022)

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1. DEFINITIONS AND ABBREVIATIONS

"**City**" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No. 479 of 22 September 2000, issued in terms of the Local Government: Municipal Structures Act, 1998, or any structure or employee of the City acting in terms of delegated authority;

"**Council**" means the Municipal Council of the City;

"**Companies Act**" means the Companies Act 2008 (Act No.71 of 2008)

"Director" means a director serving on the board of directors of a municipal entity;

"**IDP"** means the Integrated Development Plan that provides the strategic framework on the City's strategic objectives

"Mayco" means the Mayoral Committee appointed in terms of section 60 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);

"MFMA" means the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003);

"Municipal entity" means –

(a) A municipal entity referred to in section 86B (1) (a) of the Systems Act;

"Municipal representative" means a councillor or official who has been designated as such in terms Section 93D of the Systems Act to –

(a) represent the City's as a non-participating observer at meetings of the board of directors of the municipal entity concerned; and
(b) attend shareholder meetings and to exercise the City's rights and responsibilities as a shareholder, together with such other councillors or officials that Council may designate as representatives.

"Municipal Representative (councillor)" means a councillor who has been designated as a municipal representative.

"Municipal representative (official)" means an official who has been designated as a municipal representative.

"Audit and Performance Audit Committee" means the Audit and Performance

Audit Committee of the City appointed in terms of Regulation 14(2) of the Municipal Planning and Performance Management Regulations made in terms of the Systems Act.

"Systems Act" means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

"**SDBIP"** means the Service Delivery and Budget Implementation Plan

2. PROBLEM STATEMENT

As parent municipality, the City is responsible for oversight and monitoring of its municipal entities.

3. STRATEGIC FOCUS AREAS

3.1 The City's Five Year IDP (2022-2027) identifies six priorities and three foundation areas, which support the vision of creating a City of Hope and provide a solid foundation for the articulation of service delivery. The priorities and foundation areas are:

Priority:

1. Economic Growth
2. Basic Services
3. Safety
4. Housing
5. Public Space, Environment and Amenities
6. Transport

Foundation:

1. A resilient City
2. A more spatially integrated and inclusive City
3. A capable and collaborative City government

The City has identified linked objectives and programmes within the above areas.

3.2 This policy supports the following priority/foundation area, objective and programme:

3.2.1 Foundation 3 – Objective 16: A Capable and collaborative City government and
Programme 16.1: Operational sustainability Programme.
This programme aims to ensure financial sustainability and procurement excellence based on

- Strategy-led budgeting initiative;
- Functional assignments reform initiative;
- Programme and project impact assessment initiative; and
- Effective supply chain management initiative.

4. ROLE PLAYERS AND STAKEHOLDERS

4.1 Municipal entity, including -

(a) the boards of directors and administration;
(b) Chairpersons of the Boards of Municipal Entities;
(c) Accounting Officers of Municipal Entities; and
(d) Members of the Audit and Risk Committees.

4.2 City -

(a) Executive Mayor;
(b) Mayco Members who have oversight of municipal entities;
(c) Audit and Performance Audit Committee;
(d) Municipal Representatives; and
(e) Line Departments of the City.

5. REGULATORY CONTEXT

The City, as parent municipality to its municipal entities, is required to monitor and have oversight of the entities. As part of its oversight role, the City aims to adopt a framework for appointing directors to the boards of the municipal entities. This Municipal Entity policy sets out –

(a) The legal imperatives as required by the Systems Act, MFMA and the Companies Act.
(b) The authorisations needed to effectively monitor and conduct the necessary oversight of the municipal entities.
(c) How the City's rights and responsibilities as a shareholder are exercised.

5.1 Parent municipalities and municipal entities are governed by Chapter 8A of the Systems Act and in terms of the MFMA, particularly Chapter 10. Where municipal entities are companies, the requirements of the Companies Act must also be considered and applied.

5.2 Section 56 of the MFMA provides for the oversight framework:

"(1) The mayor of a municipality which has sole or shared control over a municipal entity, must guide the municipality in exercising its rights and powers over the municipal entity in a way—

(a) that would reasonably ensure that the municipal entity complies with this Act and at all times remains accountable to the municipality; and

(b) that would not impede the entity from performing its operational responsibilities."

5.3 Section 93D of the Systems Act requires that the *Council of the City must designate a councillor or an official of the City or both, as the representative or representatives of the City –*

(a) to represent the City as a non-participating observer at meetings of the board of directors of the municipal entity concerned;

(b) to attend shareholder meetings; and

(c) to exercise the City's rights and responsibilities as shareholder.

"*To designate a Councillor or an official as municipal representative in terms of section 93D of the Systems Act and to instruct the municipal representative how to exercise the City's rights and responsibilities as a shareholder*" has been delegated by Council in terms of the Systems of Delegation.

5.4 The monitoring and oversight exercised over the municipal entities by the City should always be governed by the following principle as found in municipal legislation set out below:

(a) Systems Act - "*93A Duties of parent municipalities with respect to municipal entities.*

The parent municipality of a municipal entity –

(b) *must allow the board of directors and chief executive officer of the municipal entity to fulfil their responsibilities".*

(b) MFMA - Exercise of rights and powers over municipal entities

"*56(2) In guiding the municipality in the exercise of its rights and powers over a municipal entity in accordance with subsection (1), the mayor may monitor the operational functions of the entity, but may not interfere in the performance of those functions.*"

5.5 Section 93E (2) of the Systems Act provides that "*the parent municipality of a municipal entity must, before nominating or appointing a director, establish a process through which -*

(a) Applications for nomination or appointment are widely solicited;

(b) A list of all applicants and any prescribed particulars concerning applicants is compiled; and

(c) The municipal council makes the appointment or nomination from such list."

6. PURPOSE

This policy seeks to supplement existing legal imperatives to enable the City to perform its monitoring and oversight role over municipal entities. The policy further consolidates existing policies relating to municipal entities into one policy and clarifies lines of authority for municipal representatives.

7. POLICY DIRECTIVE DETAILS

7.1 Appointment Process for Directors nominated by the City to a Board of a Municipal Entity

In accordance with section 93E (2) of the Systems Act, the following process must be followed:

a) The relevant Municipal Representatives, in consultation with the board of the municipal entity, shall identify the requirements needed on the board in terms of skills, demographics and diversity.

b) The relevant Municipal Representative (official) must advertise for the recruitment of directors in accordance with the City's requirements, subject to the provisions of paragraph (h) below.

c) The relevant Municipal Representative (official) must compile a list of all candidates who have applied.

d) The delegated authority, who has the power and function to appoint, remove or recall a director of a municipal entity, must appoint a City selection panel which may include Members of Mayco, the relevant Executive Director and the relevant Municipal Representatives.

e) The selection panel must create a shortlist of candidates to be interviewed.

f) The selection panel will interview candidates, agree on the suitable candidates to be nominated for recommendation to the delegated authority for appointment.

g) If the advertising process does not produce suitably qualified candidates, the relevant Municipal Representative (official) may approach suitable candidates directly to be interviewed by the selection panel.

h) The relevant Municipal Representative (official) shall maintain a database where the details of all candidates who have applied, will be kept for a period of two years for possible future appointments to the board of the municipal entities. The City selection panel may utilise the database to create a shortlist of candidates to be interviewed and nominated to the delegated authority for appointment.

i) The relevant Municipal Representative (official) must ascertain whether successful candidates are fit and proper and whether they are not disqualified from being directors in terms of section 93F of the Systems Act, the Companies Act and King code on Corporate Governance before submitting the name of the suitable candidates to the delegated authority for appointment.

j) Once the delegated authority has approved the recommendation for appointment on the boards of various municipal entities, such decision will be communicated and the list of newly appointed directors provided to board of directors of the municipal entities.

7.2 Designated Municipal Representatives

a) The delegated authority is authorised to designate a councillor or an official, or both, as a municipal representative for a municipal entity.

b) The delegated authority may instruct the municipal representatives on how to exercise the rights and responsibilities of the City as shareholder at shareholder meetings.

c) The Municipal Representative/s must –

(i) attend board meetings of municipal entities and represent the Council as a non-participating observer/s;

(ii) give feedback to the City on the discussions/and any decisions taken at board meetings;

(iii) not participate in any decision making by the board of directors;

(iv) attend any shareholder meetings and exercise the rights and responsibilities of a parent municipality as a shareholder and in this respect vote as instructed/directed by the delegated authority. The municipal representative (official) will submit a report to the delegated authority before the Annual General Meeting of the municipal entity to obtain a mandate in this regard;

(v) represent the City faithfully at shareholder meetings, without consideration of personal interest or gain;

(vi) inform the Council in a report format of how voting rights were exercised at shareholder meetings;

(vii) inform the Council in a report format of all relevant actions taken on its behalf at shareholder meetings;

(viii) ensure that all issues of concern or queries raised by the municipal entity and affecting the City are attended to and resolved by the line departments within the City;

(ix) bring to the attention of the City any non-compliance issues in respect of service delivery agreements or strategy alliance with the City, if such issues are raised at board meetings;

(x) ensure that the relevant mayoral committee members are kept up to date with any new developments taking place within the municipal entities;

(xi) be accountable to the Executive Mayor.

d) The municipal representative may, in terms of section 93D (3) (b)(ii) of the Systems Act, be reimbursed for any expenses in connection with his or her duties as a municipal representative, but may not receive any additional compensation or salary for such duties.

e) Municipal Representatives may attend board committee meetings if invited by the municipal entity.

7.3 Performance Management and Budgeting

a) The relevant Municipal Representative (official) must undertake an annual assessment of the performance of the municipal entity in respect of its approved business plan for the previous financial year based on agreed indicators.

b) The Executive Mayor is authorised to approve the key financial and non-financial performance objectives and measurement criteria of each municipal entity and must ensure that these align with the IDP. Any amendment to key performance objectives requested by the board of a municipal entity during a financial year may be authorised by the Executive Mayor.

c) The Chief Financial Officer or his nominee is authorised to make recommendations and refer back any proposed budget amendments to each municipal entity as required by S 87(2) of the MFMA. Any revised budget and business plan submitted by a municipal entity must be assessed against the recommendations made by the Chief Financial Officer before submission to full council.

d) The relevant Municipal Representative (official) must ensure that each municipal entity completes a quarterly Performance Assessment, including the Mid-Year review, which will form part of the City's SDBIP reporting processes.

e) The Audit and Performance Audit Committee may request the attendance of the Chief Executive Officer of a Municipal Entity to attend any meetings of the Committee to answer any performance related questions.

f) The relevant Municipal Representative (official) must ensure that the municipal entities meet their in-year reporting requirements as required by the MFMA and the Regulations on Budgeting and Reporting.

7.4 Delegation by Municipal Representative (official)

The relevant Municipal Representative (official) may delegate any power or authorisation conferred on him or her in terms of this Policy to a manager reporting directly to him/her, including the powers and authorisations of a municipal representative.

8. IMPLEMENTATION, EVALUATION AND REVIEW OF THE POLICY

This amended policy will replace its former version upon approval by Council and will be reviewed annually by the Chief Financial Officer in order to assess the following and provide recommendations to Council for proposed updates:

a) Effectiveness of directives in achieving outcomes associated with monitoring and oversight of entities.
b) Whether any other contextual changes require that the policy is updated (e.g. changes to National Legislation or structures of Council).

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 20

INTEGRATED DEVELOPMENT PLAN
FINANCIAL PLAN

2022/23 BUDGET (MAY 2022)

IDP FINANCIAL PLAN

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1. Introduction

The Local Government Municipal Systems Act, Chapter 5, Section 26, prescribes the core components of the Integrated Development Plan (IDP). Section 26 (h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and -sustainability levels of the City over the medium term.

Part 2 of the Municipal Budgeting and Reporting Regulations (MBRR) (budget-related policies) requires the Accounting Officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

2. Long Term Financial Plan – an overview

2.1 Background

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The City has developed a financial model, namely the Long Term Financial Plan (LTFP), which aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate affordable and sustainable budgets for at least 10 years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the City's operating budget.

The LTFP model is reviewed annually to determine the most affordable level at which the City can operate optimally taking the following into account:

- Fiscal overview;
- Economic climate;
- Demographic trends;
- National- and Provincial influences;
- IDP and other legislative imperatives; and
- Internal governance, community consultation and service delivery trends.

2.2 Guiding Principles

The LTFP policy is drafted in line with the requirements of Part 2 of the MBRR – budget-related policies. This policy aims to ensure that all long-term financial planning is based on a structured and consistent methodology therefore enabling delivery of City strategies whilst ensuring the City's long term financial sustainability and affordability in order to achieve objectives over the medium- and long term. The guiding principles of the LTFP include:

- Future financial sustainability inclusive of realistic revenue sources;
- Optimal collection of revenue, taking into consideration the socio economic environment;
- Optimal utilisation of grant funding;
- Continuous improvement and expansion in service delivery framework; and
- Prudent financial strategies.

2.3 Financial strategies and Non-financial Strategies

Financial Strategies

An intrinsic feature of the LTFP is to give effect to the City's financial strategies. These strategies include:

- Maintaining or improving basic municipal services;
- Maintaining fair, equitable and cost reflective rates and tariff increases;
- Continuous improvement to the financial position;
- Ensuring funding for asset maintenance and renewal;
- Ensuring realistic revenue sources and affordable debt levels to fund the capital budget;
- Optimising utilisation of previous years' surpluses (if any);
- Achieving and maintaining a breakeven/surplus in the total operating budget (inclusive of appropriations and secondary budget); and
- Ensuring full cost recovery for the provision of internal services.

Non – financial strategies

The LTFP is a key component for achieving the goals listed in the IDP and must consider the IDP inclusive of other City strategies and frameworks. In preparing the LTFP, the following considerations are included:

- Fiscal overview considered by reviewing past financial performance and taking into account strategic and policy direction of the City to ensure sustainability.
- In addition, the LTFP being a forecasting model requires assumptions on, amongst other, the following internal and external factors:
    - Demographic trends related to socio economic factors e.g. population migration, employment, health, development of businesses, and new residential areas etc.;
    - General inflation outlook and its impact on municipal activities;
    - Affordability of municipal rates and tariffs;
    - Credit rating outlook;
    - Interest rates for borrowing and investment of funds;
    - Rates, tariffs, charges and timing of revenue collection;
    - Growth/decline in tax base of the municipality;
    - Collection rates for each revenue source;
    - Price movements on specifics e.g. bulk purchases of water and electricity, fuel etc.;
    - Average salary increases;
    - Industrial relations climate, reorganisation and capacity building;

  - Changing demand characteristics (demand for services);
  - Trends in demand for free or subsidised basic services;
  - Impact of national, provincial and local policies;
  - Ability of the municipality to spend and deliver on the programmes;
  - Implications of organisational restructuring and other major events into the future;
  - Consideration of the Cost Containment Regulatory measures; and
  - Sector Plans and Infrastructure Masterplans.
- Intergovernmental fiscal transfers/allocations/subsidies from National- and Provincial government play a pivotal role in the finances of the City. The following unconditional transfers/allocations must be considered, as a minimum, when projecting the budget:
  - Local Government Equitable Share;
  - Fuel levy; and
  - Grants related to the provision of Provincial government functions.

The annual updated LTFP must identify the following:

- Assumptions and parameters to be used to compile the operating- and capital budget over the next MTREF;
- Future operating revenue and expenditure projections based on assumptions and parameters;
- Future affordability of projected capital plans; and
- Funding requirements, which include external funding.

The financial strategies mentioned above are underpinned by the following sub-strategies supported by policy, processes and directives in the City to ensure that the City remains financially sustainable.

3. Financial Strategies

3.1 Revenue raising strategies

The primary revenue sources of a municipality, other than grants and subsidies, are from the following sources:

- Property Rates;
- Service Charges - Water, Sanitation, Electricity and Refuse Removal;
- Fines;
- Licences and Permits;
- Rentals; and
- Investment Interest

Property Rates and Services Charges make up over 70% of the City's operating revenue and it is therefore of utmost importance that revenue maximisation is attained and this is practised by the City with the implementation of various policies and strategies.

The objectives of the City's Credit Control and Debt Collection Policy, which covers revenue collection of properties rates, water, sanitation, electricity and refuse removal, are:

- Focusing on all outstanding debt as raised on the debtor's account;
- Providing for a common credit control and debt collection policy;

- Promoting a culture of good payment habits amongst debtors and instilling a sense of responsibility towards the payment of accounts and reducing municipal debt;
- Using innovative, cost effective, efficient and appropriate methods, subject to the principles provided for in the policy, to collect as much of the debt in the shortest possible time without any interference in the process; and
- Effectively and efficiently dealing with defaulters in accordance with the terms and conditions of the policy.

The City's Tariff Policies i.e. The Water & Sanitation Tariff Policy, The Electricity Tariff Policy, and the Solid Waste Management Tariff Policy all provide for consistent consumptive tariff application for differing categories of users and service requirements. The individual policies further sets out processes to curb illegal connections, installation of flow limiting devices on indigent and non-indigent properties (water & sanitation) and steps to reduce the abuse of the rebate system etc. It further provides for rebates available to assist the consumer.

The City's Rates Policy is reviewed and adopted annually to ensure compliance with the City's strategic objectives and latest applicable legislation. It allows for certain exemptions, reductions and rebates based on the ownership of properties. This policy is based on the guiding principles of equity, affordability, poverty alleviation, social and economic development, financial sustainability and cost efficiency.

Projecting revenue parameters

With the annual review of the City's LTFP, projections of revenue and ensuring realistic revenue envelopes from these sources over the short-, medium- and long term, the following considerations are taken into account:

Property Rates:

- Supplemental Valuations (SV) and General Valuations (GV) applicable to the relevant years of the MTREF;
- Impact of outstanding GV objections and appeals;
- Organic growth;
- Building plan approval trends;
- Valuations projections relating to SV and GV objections and appeals;
- Income foregone provision – council determined rebates and changes to pensioner/social and indigent rebates; and
- Collection rates.

Electricity

- Consumption patterns – winter and summer;
- Assessment of reduced consumption and declining revenue sales due to shrinkage as a result of continued energy saving and efficiency plans by consumers;
- NERSA and ESKOM deliberations;
- Revenue assessment of different levels of consumers – lifeline, residential, small commercial and large commercial;
- Collection rates;
- Vandalism and electricity theft; and
- Impact of free basic service.

Water & Sanitation

- Consumption patterns – winter and summer, restriction levels, drought (if applicable);
- Impact of tariff/financial model i.e. ability of variable consumption patterns of ability to cover fixed cost (Fixed Basic Charges);
- Projected growth or contraction;
- Collection rates; and
- impact of free basic service

Total Municipal Account (TMA)

An annual assessment is performed to assess the impact of proposed increases in rates and tariffs on the consumer. This involves the calculation of the TMA for residential consumers, which include the following datasets:

- Consumer consumption profile;
- Consumer property information;
- Installation details;
- Current Indigent/social relief package; and
- Proposed rates and tariff increases.

Depending on the outcome of this assessment e.g. too high in certain categories of property value or consumer, the tariffs/social relief package are reviewed.

3.2 Asset and Liability management strategies

The City's Asset Management Policy sets out a framework for the accounting treatment and safeguarding of Property Plant and Equipment (PPE), including the proper recognition, measurement, disposal and retirement of it. It further prescribes responsibilities regarding assets for all functionaries within the City. A physical asset verification process is performed annually and conducted simultaneously throughout the City. This process is coordinated by the Treasury department although each department in the City is responsible for the verification of its own assets. In addition, the City insures all its assets in terms of the General Insurance Fund Policy document.

Liability management strategies of the City are included in the City's Borrowing Policy. These include:

- Enabling the City to exercise its obligation of having sufficient cash resources to implement capital programmes;
- Governing the taking up of short- and long-term debt according to the legislative framework;
- Maintaining debt within specified limits and ensuring adequate provision for the repayment of debt; and
- Maintaining financial sustainability.

3.3 Financial management strategies

Local governments face an ongoing challenge to deliver on service delivery needs in an environment where revenue is constrained. The need to have strategies in place to balance competing demands is therefore critical to ensure that municipalities can provide service delivery needs in a financially sustainable manner. In a local government context, financial sustainability is the ability of a municipality to meet its service delivery mandate, manage expected financial risks over the longer term period i.e. 20 years without the need to introduce knee jerk, significant, or disruptive revenue and expenditure adjustments.

One of the City's main financial strategies is to strive to have a balanced/surplus annual budget. This is achieved by taking, inter alia, the following criteria into account:

- Affordability – determines whether the City can afford the current long term financial commitments and the impact of rates and tariffs on the consumer;
- Credibility - determines whether the budget assumptions are credible and whether the budget is funded in accordance with the provision of section 18 of the MFMA; and
- Sustainability - determines whether the City is financial sustainable.

The City's financial strategy remains geared for long-term financial viability and sustainability within a framework of smoothed revenue generation over the medium term.

The financial sustainability of the City's budget are assessed annually by NT by measuring the City's performance against financial ratios such as:

Cash/Cash equivalent at year-end

A positive cash position over the MTREF would indicate if the City's MTREF (medium term) budget is sustainable. A favourable cash position is also evident of a favourable opening cash balance and operating surpluses in the outer years.

Cash plus investment less application of funds

This ratio tends to understand how the municipality has applied the available cash and investments. A good measure is that the total cash/equivalents and long term investments should be more than the commitments for each corresponding year of the MTREF. If so, it reflects that the City is able to afford its commitments over the medium term.

Monthly average payments covered by cash or cash equivalent

This measure outlines the level of financial risk in the event of the municipality being under financial stress i.e. it indicates the number of times average monthly payments are covered.

The latest National Treasury benchmarking assessment in May 2022 on the tabled 2022/23 MTREF concluded on the City's sustainability as follows:

- 2022/23 MTREF is funded and sustainable over the MTREF;
- Financial ratios are good and indicates financial sustainability;
- Budget assumptions are credible and revenue estimates are realistic – increases are informed by tariffs and growth in consumption;
- Positive cash flow projections over the MTREF;
- The City has sufficient cash available to pay creditors; and
- There are adequate cash backed reserves

These annual measurements on sound (current) financial positions are however limited to the **short to medium term.**

During the annual LTFP process and whilst drafting the MTREF the City assesses the risks impeding financial sustainability and reviews the financial strategies to mitigate such risks. These risks – not unique to the City – can be categorised as requiring a short-, medium- or long terms strategy. Such risks include:

- Instability of grant funding – equitable share, fuel levy and others;
- Limited revenue raising initiatives;
- Increasing community/service demand with limited resources;
- Expenditure parameters higher than revenue parameters;
- Impact of aging infrastructure - Insufficient investment;
- Lower collection rates:
  - Consumer resistance to pay
  - 'Taxing' the same consumer in different ways
- Growing population of non-paying consumers;
- Increasing social package;
- Increasing job creation programmes;
- Reduction in service growth (moving 'off the grid');
- Long term viability of other major commitments such as CAR, Broadband, Congestion alleviation etc.;
- Changing political landscape;
- Increasing salary budget; and
- Natural disasters such as COVID-19 e.g. on economy and revenue.

Mitigating measures focussed on the requirement of the LTFP and the MTREF. A reduction in the LGES/Fuel Levy grant would for example require the re-assessment/reprioritisation of expenditure funded from this grant. These measures relevant to the MTREF are annually reviewed and included in the budget assumptions write-up as part of the MBRR budget documentation inclusions.

3.4 Capital financing strategies

The City's LTFP aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate affordable and sustainable budgets for at least 10 years into the future. This is done annually to determine the most affordable level at which the City can operate optimally. In addition, it identifies the consequential financial impact of planned capital projects on the City's operating budget. An assessment to ensure implementability of the capital budget is performed annually before inclusion to the capital program in the MTREF. This assessment or Project Readiness Assessment (PRA) includes the screening and reviewing of projects for procurement and implementation readiness, technical and financial feasibility and strategic alignment.

The City's borrowing is done in terms of Chapter 6 of the MFMA as well as the City's Borrowing Policy, in terms of which a long-term loan will only be entered into if it is affordable and sustainable. The City's loan requirements are determined by the capital investment requirement (excl. Transfers Recognised: Capital) and the projected cash position. The City primarily borrows against future revenue generating assets.

3.5 Operational Financing Strategies and strategies which enhances cost-effectiveness

In addition to ensuring maximisation of the City's revenue sources as set out in the revenue raising strategies, the City strives to **secure conditional grant funds** from both National and Provincial governments as well as local or international funders.

The City has developed a system of monitoring compliance to conditions for all grants. In addition, grant compliance reports are distributed to all levels of management in the City. The monitoring system has remedial measures built into it in cases of non-compliance. The City also established the Grant Fund Technical Review Committee (GFTRC) in 2017 to oversee the governance of projects implemented from transversal grants including USDG, ISUPG, NDPG, HSDG and PPPSG.

Setting of cost reflective tariffs - The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This requirement is reiterated annually in the annual budget circulars provided by National Treasury to ensure municipalities compile a credible budget.

The City introduced a costing guidelines document setting out detailed costing principles to ensure that all costs are charged out correctly and tariff-funded services specifically are fully cost reflective.

The City's **budgeting approach** annually ensures that savings and optimisation of costs are practised. It commences with an extensive assessments of previous years' budget outcomes to ensure funding is allocated to give the best effect to service delivery. Another feature to this approach is to give effect to a form of a zero-based budgeting. This is achieved through, amongst other, the application of differentiated parameter increases, interventions in the form of budget reductions and the reprioritisation of budgets. Special focus areas also included in the budgeting approach includes repairs and maintenance, which is viewed as one of the City's essential strategies aimed at preserving and protecting the City's asset base.

The Municipal Cost Containment Regulations and the City's **Cost Containment** Policy embedded in the City's operations also continue to assist in driving cost down by ensuring that the value for money is achieved and resources of the municipality are used effectively, efficiently and economically.

The impact of **unfunded and underfunded mandates** on municipal budgets has also received traction over the last few years as it places a continuous growing financial burden on the City's finances. To curb the growing expenditure, the City attempted to curb expansion in expenditure in certain of these functions. The City initiated a feasibility study with the intent to present a paper on options to allow key decision makers to take informed decisions on each of the identified functions (functional assignments and mandates), which are either unfunded/underfunded. This study is expected to culminate in the development of a generic roadmap to conclude on decisions for implementation. A portfolio approach has been adopted instead of a functional approach with the portfolio including Health, Libraries, Roads, Licences, Law Enforcement and Public Transport.

The City is also investing in an **Optimisation and Digitalisation Project** whereby an organisational scan is conducted to identify areas cost efficiencies and effectiveness through process and technological changes.

4. Overview of budget assumptions applied over the current MTREF:

4.1 Financial Strategic Approach and Key planning drivers

The 2022/23 LTFP/MTREF was prepared with the intention of keeping revenue parameters as low as possible to assist already struggling communities and businesses, but also to ensure that service delivery is not compromised and specific priorities addressed.

The key informants over the coming year as provided during the Strategic Review phase of the Strategic Management Framework (SMF) process are:

- Constrained financial envelope and increase uncertainty;
- COVID-19 Crisis response;
- National Government Failure;
- Infrastructure Investment;
- Advocacy- intergovernmental collaboration;
- Response to growing informality;
- Staff Safety;
- Asset, land and facility protection;
- Utility business model reform;
- Containing costs; and
- Concerted implementation of transversal strategies/initiatives.

The Strategy Brief required City directorates to focus resources and efforts towards implementing the priorities included in the Strategy Brief.

LTFP rationale and financial strategies implemented

- The depreciation strategy, which provides operating account relief via reduced depreciation costs and which commenced in the 2020/21 financial year, is continued with for this MTREF in an effort to utilise available cash and reduce tariffs.
    - This strategy sees the City using its surplus cash flow via the recovery of a depreciation charge of R500 million per annum over seven years.
- Various cost savings initiatives were also implemented to achieve a budget that is realistic, sustainable and credible - still ensuring the continuation of services and keeping revenue increases at low levels.
- Utilising own funding to reduce borrowing requirement but gearing for debt take up as project preparation improves. The City has low level of Debt Leverage and has strength to support a stronger debt profile.

Financial Modelling and Key Planning Drivers

The principles applied to the MTREF in determining and maintaining a sustainable financial plan included:

- To cover the cost of living increase as per the SALGBC agreement, the City had to identify permanent reductions across the organisation in the 2021/22 financial year. This amounted to R287 million for Rates-funded services and was incorporated in the January 2022 adjustments budget.
- In an effort to reprioritise budgets within the Rates-funded services environment a base reduction of R40 million was applied in areas such as cost containment related expenditure, contracted services and other sundry expenditure elements, an amount of R50 million to debt impairment and increased Agency income of R10 million. These amendments were based on previous years' implementation performance.
- Differentiated expenditure parameters provide for no expenditure growth on certain expenditure elements (other expenditure, contracted services and inventory consumed).
- The differentiated parameters applied to repairs and maintenance growth was based on the previous year's actual expenditure, service delivery needs and efficiencies identified.
- The following staff and vacancies intervention were included:
  - A differentiated percentage budget approach on vacancies (assumptions on vacancy period for different post levels);
  - Cost of living increase applied as per the SALGBC agreement;
  - Budgeting at 95% of employee costs; and
  - Inflationary increases applied to overtime for the Safety & Security directorate only. No overtime increases for other directorates.
- A 100% capital expenditure implementation rate assumed.
- All expenditure programmes must be delivery ready with focus on project preparation for outer years.
- New IDP is not an "add-on" demand creating a vertical layer for the budget. The budget is required to resource an IDP i.e. to detect the priority of programmes in the IDP evaluate the budget allocation.
- Credible and realistic collection rates based on current- and projected trends considering the past and current trends.
- National- and Provincial allocations as per the 2022 Division of Revenue Bill (DoRb) and the Provincial Gazette Extraordinary 8566 dated 14 March 2022.

The following were included in the 2022/23 MTREF:

- A reduction of R175.2 million - additional expenditure included in the 2020/21 for health related COVID-19 expenditure – but no longer required in the 2022/23 financial year.
- In response to the SMF Operational Review process and subsequent amended Strategy Brief to address the mayoral priorities towards driving the priorities and programmes in the new IDP an amount of R110 million was included.
- The aforementioned was absorbed by reprioritization of expenditure of R100 million and R10 million from higher than anticipated Equitable Share.
- A further R373.6 million provision was made for Rate funded services, to drive the priorities and programmes set out in the IDP and requirements identified over the past few months. This was funded by a combination of reprioritisation of the budget, improved investment interest estimates, higher than anticipated Fuel Levy and Equitable Share allocations.

- R125.5 million was allocated as the City's funding portion to the Law Enforcement Advancement Program (LEAP) for the 2022/23 financial year.
- The following main changes were affected post tabling of the budget in March 2022:
  - Update of Provincial Grant allocations based on latest Provincial Gazette Extraordinary 8566 Dated 14 March 2022;
  - Inclusion of additional expenditure and revenue (fines) within Rates and Insurance Fund;
  - Shifting of R27.26 million from the Capital budget to the Operating budget of the Public Transport Network Grant for Public Transport Interchanges projects within the Urban Mobility directorate.

4.2 Economic influences

The drafting of the 2022/23 LTFP and subsequent MTREF commenced with a macro-environmental scan of the economy as one of its primary determinants. Factors taken into consideration included the CPI, interest rates, exchange rates, service growth and GDP, which is briefly discussed below.

In 2020 the economy contracted by 6.4 percent with the onset of the pandemic, however, in 2021 the economic activity has recovered more rapidly than expected. According to STATSA GDP expanded by 4.9 percent in 2021. This growth is expected to be subdued in future years due to various structural constraints in the domestic- and global economy such as inadequate electricity supply, pandemic-induced job losses, higher global inflation and changes to monetary policies. Real GDP growth is expected to moderate to 2.1 percent in 2022, averaging 1.8 percent for the period 2023 and 2024.

In recent months, global- and domestic factors contributed to the fluctuation in the rand exchange rate. The rand/dollar exchange rate is currently hovering between R15 and R16 to the US dollar. BER projects the rand to average R15.13 against the US dollar in 2022. The price of crude oil has been rising steadily over the last months and has breached the 90 US dollar mark for the first time in 7 years. A combination of factors is pushing oil prices higher including imbalances between supply and demand and the escalating Russia-Ukraine conflict. The crude oil price is expected to remain volatile and is estimated to average 100.4 US dollars per barrel in 2022.

According to Stats SA, headline consumer inflation was at 5.7 for two consecutive months (January and February) at the start of the year but accelerated to 5.9 percent year-on-year in March and remained unchanged in April. Inflation is moving closer to the top of the South African Reserve Bank's (SARB) target range of 3-6 percent due to the current market demand and constraints in supply of goods and services. In the May 2022 MPC statement, the 3rd meeting for the year, the repo rate was increased by 50 basis points to 4.75 percent per year. It is expected that the rise in the repo rate will keep inflation expectations anchored and moderate the future path of interest rates. The SARB's model indicates that the interest rate will gradually normalise through to 2024.

4.3 Demographic Trends

Cape Town has the second-largest population of all cities in South Africa and is the main urban centre in the Western Cape. The City has seen steady population growth (albeit at a slowing annual growth rate), with an estimated 4 678 900 people in 2021 (Statistics South Africa, 2021). According to current estimates, the total population of Cape Town will reach approximately 5.5 million by 2035 (City of Cape Town, 2018).

While the population continues to increase, the average household size has decreased from 3.5 people per household in 2011 to 3.2 in 2016 (Statistics South Africa, 2011 and 2016). A growing population, together with a decreasing average household size, has resulted in a significant increase in the number of households in Cape Town; growing from approximately 1 million households in 2011 to an estimated 1.46 million households in 2021 (City of Cape Town, 2022, using Mid-year Population Estimates and 2016 Community Survey).

This trend of a steadily increasing population growth (albeit at a declining growth rate) and an increasing number of households form some of the informants to City planning and service delivery for the residents of Cape Town. These trends will continue to be monitored and refined as needed to also inform COVID-19 recovery responses and planning. More information will be available and used from the 2022 Census when the data is released.

Cape Town has seen a steady population growth; the average annual growth rate has declined from 2.3 percent over the 2011-2015 period to 2.0 percent over the 2016-2021 period. The population is expected to grow to around 5 million by 2025 according to Statistics South Africa, equating to an average annual growth rate of 1.7 percent over the 2022-2025 period. The City's capital budget is expected to grow by an average of 28.4% over the next 3 years, showing that infrastructure investment is growing as population is growing.

4.4 National & Provincial Influences

National Treasury MFMA Circular No. 112, issued on 6 December 2021

The purpose of this annual budget circular is to guide municipalities with the compilation of the 2022/23 MTREF.

The objectives of the circular are to, inter alia, demonstrate how municipalities should undertake annual budget preparation in accordance with the budget- and financial reform agenda and associated "game changers".

Key focus areas stemming from this circular:

- Macro-economic forecasts to be considered when preparing the 2022/23 MTREF municipal budgets.
- Key focus areas for the 2022/23 budget process including local government conditional grant allocations.
- IDP Consultation Process Post 2021 Local Government.
- Version 6.6 of the mSCOA chart released with the circular to be utilised for the preparation of the 2022/23 MTREF.
- Other mSCOA-related requirements and recommendations for municipalities to consider.

- Municipalities to set cost reflective tariffs to ensure that recovery of the full cost of rendering the service.
- The local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the 2022 MTEF period.
- All municipalities are reminded of section 8 of the Municipal Property Rates Act (MPRA) on the determination of categories of rateable properties that has been revised through the Local Government Municipal Property Rates Amendment Act, 2014.
- Municipalities are encouraged to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality.
- Municipalities to justify all tariff increases in excess of the projected inflation target for 2022/23.
- National Treasury supports municipalities to develop and implement long-term financial models and strategies.
- The new leadership is advised to:
  - Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection; and
  - Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.

National Treasury MFMA Circular No. 115, issued on 4 March 2022

This budget circular is a follow-up to MFMA Circular No. 112 that was issued on 06 December 2021 and aimed to provide further guidance to municipalities with the preparation of their 2022/23 MTREF. It focusses primarily on the grant allocations as per the 2022 Budget Review and the 2022 Division of Revenue Bill.

The Circular also included the following:

- An update on the economic outlook.
- Local government conditional grants allocation and Equitable Share in terms of the Division of Revenue Bill published on 23rd February 2022.
- Release of Version 6.6.1 of the mSCOA chart with the circular to be utilised for the preparation of the 2022/23 MTREF.
- Additional mSCOA related requirements to be considered e.g. how to account for depreciation and change in calculation of consumer deposits and the introduction of an e-learning mSCOA training course.
- An update of the Eskom bulk tariff increase provided, guidance to provide for water and electricity losses and a reminder to municipalities to have a UIFW reduction plan approved by Council are additions under the Revenue Budget write-up.
- Municipalities must be mindful that the Equitable Share is meant to fund basic municipal services to the indigent.
- In addition to the criteria for the release of Equitable share instalments, criteria for the rollover of conditional grants are set out.
- The 2021/22 unspent conditional process will be managed in accordance with section 21 of DoRA, in order to ensure that the unspent conditional grants against the 2021/22 financial year return to the National Revenue Fund (NRF).

- Compliance to section 16 of DoRA in relation to the allocation or transfer of funds by municipalities to other organs of state in order to implement projects on behalf of the municipalities was highlighted.

Provincial Treasury Municipal Circular 1/2022 issued 25th January 2022

In addition to reiterating the key aspects included in MFMA Circular 112, this circular also highlighted:

- Economic and Fiscal environment of the Western Cape;
- A reminder to municipalities to include their compliance with B-BBEE in their AFS and annual reports and included The B-BBEE Commission's Explanatory Notice No.2 of 2021 as an annexure to the circular; and

  Key dates of the 2022/23 Integrated Planning and Budgeting Process.

4.5 Budget Projection:

4.5.1. Revenue Framework

a. Service Growth

Property Rates

No growth is projected for Property Rates for 2022/23 and 2023/24. A 0.25 percent growth is projected for year 3 of the MTREF. This is due to the unstable/unpredictable property market resulting from the lagging impact of the pandemic. Variable growth rates are applied to the property rates income forgone component due to the increase in application for rebates.

Electricity

A shrinkage of 3% is projected for 2022/23 with an average shrinkage of 1.5 percent in sales revenue projected over the outer years of the 2022/23 MTREF period. The approach is mainly due to a sustained declining demand on electricity consumption and thereby sales. This shrinkage in sales is however not filtering fully to the electricity bulk purchases expenditure component, due an increase in theft and vandalism.

Water and Sanitation

A growth of 4 percent is projected for water and 3 percent for sanitation for the 2022/23 financial year. A 2 and a 1 percent growth is projected for Water and Sanitation respectively over the outer years of the MTREF. The projected growth is evident in the current trends and can mainly be attributed to the expected increase in consumption as the City experiences the "bounce-back" after the drought flowing from the withdrawal of water restrictions and restriction tariffs.

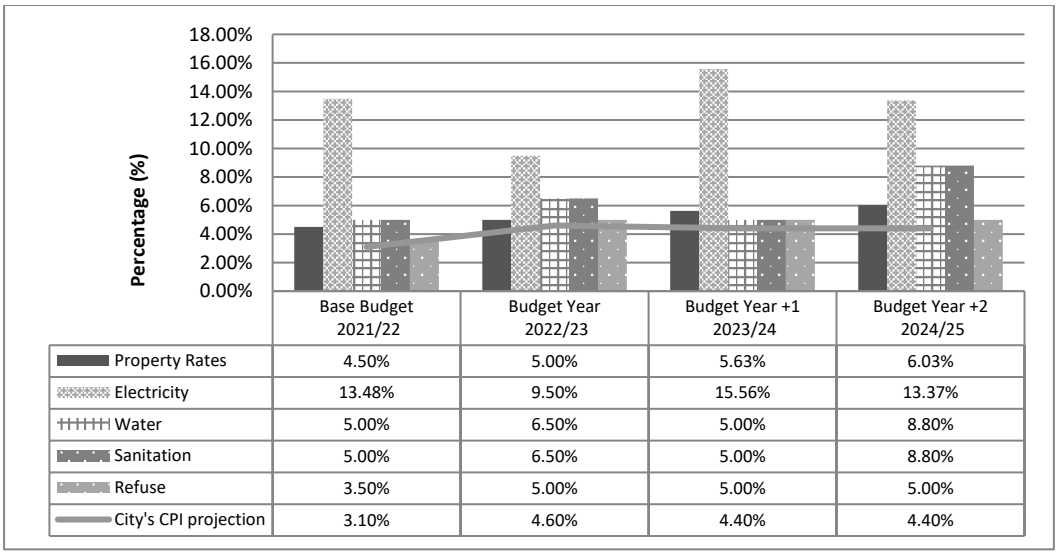
Refuse

Average revenue growth over the last 3 years shows a consistent 2 percent growth for Refuse revenue. Based on this a 2 percent growth factor was applied over the 2022/23 MTREF. Waste Disposal shows a zero increase over the last 3 years, therefore, no growth is projected for Disposal over the MTREF period.

b. Major tariffs and charges: Rates and Service Charges

National Treasury, in NT Circular 112, continues to encourage municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The CPI inflation is forecasted to be within the lower limit of the 3-6 percent target band, therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2022/23 in their budget narrative and pay careful attention to tariff increases across all consumer groups.

The graph below depicts the City's revenue increases over the 2022/23 MTREF.



	Base Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Property Rates	4.50%	5.00%	5.63%	6.03%
Electricity	13.48%	9.50%	15.56%	13.37%
Water	5.00%	6.50%	5.00%	8.80%
Sanitation	5.00%	6.50%	5.00%	8.80%
Refuse	3.50%	5.00%	5.00%	5.00%
City's CPI projection	3.10%	4.60%	4.40%	4.40%

Property Rates

The revenue parameter for Property Rates for the 2022/23 financial year is within the inflation target range. This increase will allow for the continuation of providing Rates-funded services, investment in infrastructure, servicing of informal settlements and ongoing investment in repairs and maintenance. In addition, it will give effect to the requirements stemming from the new term of IDP.

Electricity

National Energy Regulator of South Africa (NERSA) at a meeting held on 9 March 2022, made a determination on Eskom's Retail Tariff and Structural Adjustment (ERTSA) application and approved an average tariff increase of 9.61% for Eskom's standard tariff customers and an increase of 8.61% for municipalities. The increase for Eskom's standard tariff customers will be effective from 1 April 2022 and for municipalities from 1 July 2022.

The City applied an 8.61% for bulk purchases as per the approved application and in the absence of future year, increases applied a 15% bulk purchases increase for the outer years. The nature of business for the Electricity service is the purchasing and redistribution of electricity, where bulk purchases constitute a large portion of the electricity service's budget. Bulk purchases as percent of electricity expenditure averages 67% over the MTREF. The electricity average revenue increases are 9.50%, 15.56% and 13.37%, respectively over the 2022/23 MTREF. The revenue increase requirement are due to, amongst other, the following:

- Shrinkage in sales growth due to consumers moving towards alternative sources of energy;

- Increase in bulk purchases without a concomitant increase in sales income due to vandalism and theft;
- The establishment of a Generation Department to investigate and prepare the directorate for future alternative generation possibilities including the building of ground mounted PV plants;
- Inclusion of mayoral priorities as it relates to initiatives to end loadshedding; and
- Additional security in order to help curb the increase in theft and vandalism

Water and Sanitation

NT MFMA Circular 99 stated that "Municipalities should take strategic action to ensure effective water management and resilience to drought, including the security of water supply, environmental degradation, and pollution of resources to achieve economic growth, development and socio – economic priorities in an equitable and sustainable manner."

The average revenue increase applied is 6.5% for 2022/23, 5.0% for 2023/24 and 8.8% for 2024/25. To ensure the lowest revenue increase, expenditure was reduced while still ensuring that the strategic imperatives of the service could continue. The revenue increase makes provision for, amongst other, the following:

- To ensure sustainable and resilient provision of water, budgetary provision for the New Water Plan was made, which includes initiatives to further invest in the underground extraction of water from aquifers;
- Water demand management to limit the abuse and loss of water;
- Interventions aimed at improving the water quality in the marshes;
- Improving response times for sewerage blockages and to reduce these blockages with preventative maintenance;
- Upgrades and extensions to the wastewater treatment plants;
- Continued investment in asset replacement programs to ensure proper asset management, with a specific focus on sewer network replacement as well as the upgrading of sewer pump stations;
- Ongoing investment in repairs and maintenance programs and maintaining required compliance standards;
- Supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels; and
- COVID-19 pandemic requirements, which has been incorporated into permanent aspects of the service levels.

Refuse

Guidance on budgeting for solid waste matters was provided in National Treasury MFMA Circular 99, stating that "Investments in waste collections and treatment infrastructure should be made in tandem with industrial and urban developments to minimise pollution to our land and waters". In this regard, the following revenue increases are projected for Urban Waste Management over the 2022/23 MTREF.

Urban Waste Management consists of 3 services of which two are tariff-funded (the third is funded by Property Rates). The tariff-funded services consists of Refuse and Disposal.

- Refuse revenue is received for the removal of waste from residential and non-residential properties. The Refuse average increase is 5% over the 2022/23 MTREF period. The average increase will fund, amongst other, the upgrading of drop-off facilities to accommodate the expansion in the service, waste minimization programmes for formal & informal settlements, expansion of services to informal settlements and backyarders, continuous implementation of waste minimisation initiatives, upgrading of depots, maintenance programs and the typical day-to-day service operations.
- Disposal is the revenue received for the disposal of waste from residential and non-residential properties. The Disposal average increase for 2022/23 is 5% whereas the increases for the two outer years are 5% and 10% respectively. This increase is required for the continued operational requirement of the service, the development of landfill infrastructure, development and upgrading of transfer stations, plant replacement, additional Material Recovery Facilities and Landfill Gas generation to beneficiation at all landfill sites.

c. High-level summary of Operating revenue by sources over the MTREF

R thousand	Budget Year 2022/23	% of Total	Budget Year +1 2023/24	% of Total	Budget Year +2 2024/25	% of Total
Revenue By Source						
Property rates	11 519 486	22%	12 132 471	21%	12 858 482	21%
Service charges - electricity revenue	17 241 469	32%	19 624 539	34%	21 913 943	36%
Service charges - water revenue	3 928 012	7%	4 121 615	7%	4 523 452	7%
Service charges - sanitation revenue	2 014 506	4%	2 155 521	4%	2 366 762	4%
Service charges - refuse revenue	1 381 241	3%	1 501 125	3%	1 629 348	3%
Rental of facilities and equipment	389 180	1%	405 996	1%	423 707	1%
Interest earned - external investments	1 118 566	2%	1 119 454	2%	970 357	2%
Interest earned - outstanding debtors	367 515	1%	383 143	1%	399 529	1%
Fines, penalties and forfeits	1 262 193	2%	1 264 511	2%	1 266 932	2%
Licences and permits	73 251	0%	76 474	0%	79 839	0%
Agency services	271 616	1%	283 567	0%	296 044	0%
Transfers and subsidies	6 260 172	12%	6 454 997	11%	6 693 166	11%
Other revenue	3 466 403	7%	3 472 498	6%	3 579 018	6%
Gains	3 992 365	7%	4 086 014	7%	4 289 972	7%
Total Revenue (excluding capital transfers and contributions)	53 285 975	100%	57 081 926	100%	61 290 550	100%

It is evident from the preceding table that the main sources of revenue is consistently, Electricity service charges followed by Property Rates. In addition, the table shows that the Operating budget is sensitive to a change in grant funding. *Transfers and Subsidies* is the third largest contributor to the City's revenue and averages 11% of the City's operating revenue source over the 2022/23 MTREF period. The operating revenue budget is expected to grow by an average of 7.2% over 2022/23 MTREF period.

4.5.2. Expenditure Framework

a. General inflation outlook and its impact on municipal activities

The City's CPI projection is within the SARB's inflation target range of between 3% and 6% but slightly deviates from the National Treasury guidance. CPI applied by the City for the 2022/23 MTREF is 4.60%, 4.40% and 4.40% over the respective three years. The City utilised BER's CPI projections at a point in time during the planning process and applies the projections in municipal financial years. NT MFMA latest Circular 115, published in March 2022, provides a CPI projection of 4.8%% for 2022/23, 4.4% for 2023/24 and 4.5% for 2024/25. Showing an upward adjustment of 0.8%, from 4.00% previously published in Circular 112 in December 2021.

The inflation rate had little impact on the City's expenditure budget as the City continued with the differentiated approach to give effect to a zero-based expenditure budget. Inflation was therefore not the primary driver of expenditure. CPI was considered in determining miscellaneous (sundry) tariffs

b. Contracted Services, Overtime and Operational Cost

The 2022/23 LTFP process commenced with an in depth analysis on previous year's performance outcomes with emphasis on reducing areas of underperformance. In an effort to safeguard the provision of municipal services but still ensure financial sustainability, no expenditure parameter was applied to contracted services and other operational costs. This strategy freed up funds to assist with reprioritisation of needs and balancing the budget at affordable levels. In addition, cost element categories were reprioritised to give effect to the requirements stemming from the new term of office IDP. For example, an overtime parameter increase of CPI was afforded to the Safety & Security directorate only.

In addition, the Municipal Cost Containment Regulations and the City's Cost Containment Policy embedded in the City's operations also continued to assist in driving down costs and ensuring that value for money is achieved and resources of the municipality used effectively, efficiently and economically.

c. Collection rate for Property Rates and Service charges

NT MFMA Circular 112 makes references to previous MFMA Circulars 93 and 98 as it relates to collection rates. It indicates that emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their 2022/23 MTREF budgets from realistically anticipated revenues to be collected. In addition, municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates.

The year to date collection rate outcome has shown improvements in collection rates across most services. This led to the upward adjustment of collection rates in the 2021/22 adjustments budget. Based on this result and assuming that this trend will continue, the collection rate assumptions as shown in the ensuing table were made for the 2022/23 MTREF.

Service	Base Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Rates	95.14%	95.50%	95.74%	96.19%
Electricity	99.00%	99.00%	99.00%	99.00%
Water	91.00%	91.00%	92.00%	93.00%
Sanitation	93.00%	93.00%	94.00%	95.00%
Refuse	90.00%	90.00%	92.00%	92.00%

The Rates collection rate is projected at 95.5% for 2022/23, which shows an improvement to the previous budgeted collection rate. The higher projected collection rate is a result of the implementation of various strategies such as continued debt management initiatives, system enhancements and resolving valuation objections.

The Electricity collection rate is projected to average 99% over the 2022/23 MTREF period. This high collection rate projection is mainly attributable to the continuous rollout of prepaid meters and revenue protection initiatives.

The collection rate is projected at 91% for Water and at 93% for Sanitation for the 2022/23 financial year, similar to the collection rates budgeted for in the 2021/22 adjustments budget. A 92% and 93% for water, and 94% and 95% for sanitation collection rate is projected, respectively, for the outer years of the MTREF. The expected increase in the collection rate is based on the latest projections, which include increased debt management action as well as systematically moving out of the COVID-19 environment.

The Refuse collection rate is projected at 90% for 2022/23 and expected to increase to 92% over the outer years of the MTREF. The collection rate projection is supported by the current in-year 12 months' average trend, which shows an average collection rate outcome of 90% as at January 2022.

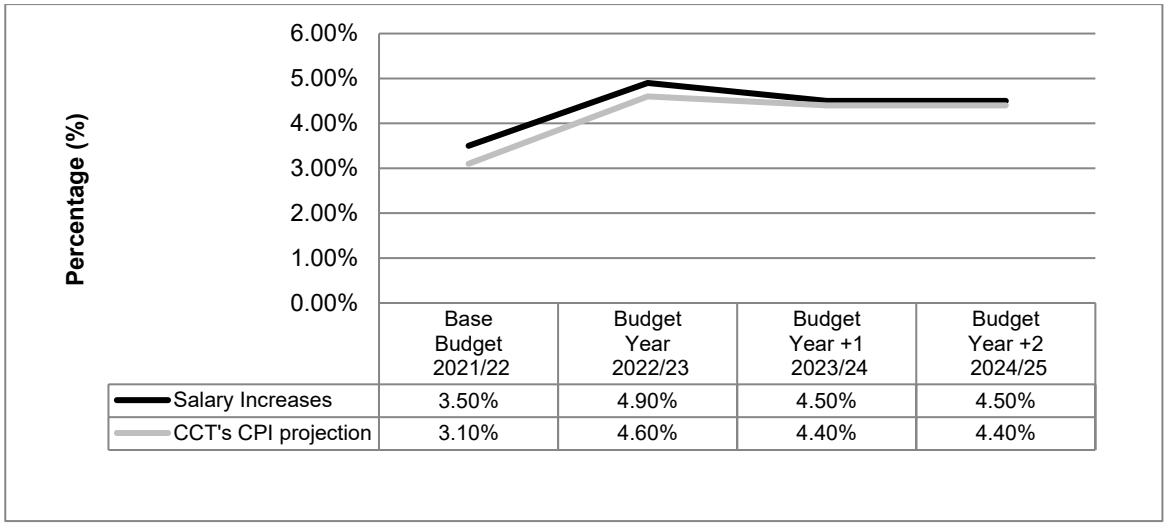
d. Salary increases

In 2021, a new three-year Salary & Wage national collective agreement was entered into at the Bargaining Council. The terms of this agreement covers the municipal financial years 2021/22 to 2023/24. In the absence of an agreement for the last year of the City's MTREF, the principle applied for 2023/24 was similarly applied for 2024/25.

In terms of the agreement, the salary and wage increases per municipal financial year are to be calculated as follows:

- 2022/23: CPI percentage for 2022 as projected by January 2022 MPC; and
- 2023/24: CPI percentage for 2023 as projected by January 2023 MPC

The CPI projected by the January 2022 MPC Statement was 4.9% for 2022. The salary increases included in the budget are graphically shown below.



	Base Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Salary Increases	3.50%	4.90%	4.50%	4.50%
CCT's CPI projection	3.10%	4.60%	4.40%	4.40%

A provision of 2% was made for incremental allowances for T-grade level 13 and below. In addition, the City continued with the method of budgeting for salaries at 95% and partial budgeting for vacancies. This approach was adopted as the turnaround time of vacancies has attributed significantly to the underperformance on the salaries budget.

e. Maintenance of existing assets

NT MFMA Circular 112 states “municipalities must ensure that they render basic services, maintain their assets and clean environment”. It further advises municipalities to refer to annual budget circulars of previous years for guidance on budget preparation not covered in this circular. In this regard, NT MFMA Circular 55 states that municipal councils, mayors and municipal managers are urged to ensure that allocations to repairs and maintenance, and the renewal of existing infrastructure are prioritised.

Investment in infrastructure is a core component of ensuring economic growth. In addition, asset maintenance is pivotal to prevent breakdown of infrastructure assets and to avoid interruption to service delivery. To ensure infrastructure assets are maintained adequately and considering past performance on these costs, the following repairs and maintenance increases were applied:

- Higher than CPI increases were applied to services where the nature of business are primarily to provide repairs and maintenance and where the condition of the assets must be secured;
- CPI increases were applied to services where the main business is not providing repairs and maintenance but the nature of business and facilities requires a proper maintenance provision; and
- No increases provided for support services and underperforming directorates.

NT MFMA Circulars 55 and 70 set the ratio of operational repairs and maintenance to asset value (write down value of the municipality’s property, plant and equipment (PPE)) at 8%. The ratio outcome for 2022/23 is 7.9%, slightly lower than then the National Treasury norm but this is due to the quantum of new assets budgeted in 2022/23, which will not require immediate repairs and maintenance. The outcome shows that the City is investing adequately in protecting its asset base by effectively providing for repairs and maintenance.

f. Operational financing for capital depreciation

Calculation of depreciation on new capital expenditure is based on variables such as asset class and lifespan, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is calculated based on simulated system data which reflect actual values per annum.

g. High level summary of Operating Expenditure Budget aligned to IDP

Priority - Description	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Economic Growth	1 558 572	1 547 900	1 552 674
Basic Services	28 168 543	30 687 082	33 492 333
Safety	4 173 591	4 505 446	4 709 228
Housing	1 611 765	1 675 178	1 771 396
Public Space, Environment and Amenities	4 653 343	4 894 707	5 165 817
Transport	3 848 458	3 941 056	4 062 313
A Resilient City	899 505	942 272	992 066
A more spatially integrated and inclusive city	408 229	419 428	436 839
A capable and collaborative City government	8 475 040	9 183 134	9 927 186
Total	53 797 046	57 796 203	62 109 851

Shown in the table above the City is consistently investing more than 50% of the Operating expenditure budget on the core function of municipalities, which is basic services.

4.5.3. Capital

a. Funding Sources of Capital budget

The capital budget was assessed considering matters such as procurement, implementation readiness, technical- and financial feasibility, and strategic alignment. This assessment was done utilising the City's Project Readiness Assessment (PRA) tool.

The capital budget was prepared with the aim of preserving the City's current infrastructure and expanding in areas where further capital investments are required to give effect to the City's new term of office IDP. The capital budget is expected grow by an average of 28.4% over the MTREF period.

The table below shows the capital funding source over the 2022/23 MTREF.

Funded by: **R thousand**	**Budget Year 2022/23**	**Budget Year+1 2023/24**	**Budget Year +2 2024/25**
Transfers recognised - capital	2 271 867	2 643 500	3 551 397
Borrowing	2 000 000	6 500 000	7 500 000
Internally generated funds	3 195 527	1 850 816	1 647 098
Total	7 467 394	10 994 316	12 698 496

b. Credit rating outlook and borrowing

The City needs a credit rating to demonstrate its ability to meet its short- and long-term financial obligations. Potential lenders also use it to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Moody's Investors Service published their latest credit opinion for the City of Cape Town on 14 April 2022. It has reaffirmed the existing long- and short-term national and global scale rating of Aa3.za/P-1.za and Ba3/NP, and changed the outlook from negative to stable. This update follows after the City received its 17th consecutive unqualified audit report and after the change in outlook of the sovereign (the Republic of South Africa) from negative to stable.

The City's rating reflects its moderate financial performance supported by its prudent financial management, large and diversified economic base. The City has consistently generated robust operating surplus with stronger liquidity and lower debt than that of its peers in South Africa also rated by Moody's.

The City's credit profile is constrained by capital spending pressure, related to infrastructure backlogs and population growth. It is also constrained by the structurally weak economic environment, worsened by the ongoing coronavirus restrictions, which is expected to moderate the City's operating performance. The resilience in the City's cash position is expected to remain. The low debt level, together with the City's liquidity reserves places the city in a favourable position to raise funding. In addition, any movement in the South African sovereign rating will impact directly on the City's global scale rating.

The City's known ratings over the last period are:

Category	Currency	Current Rating 14 April 2022 Update following rating action on Sovereign	Previous Rating 26 November 2021 Update following review conclusion	Previous 29 July 2021 Downgrade after sector review
Outlook	-	Stable	Negative	Rating(s) under review
NSR Issuer Rating	Rand	Aa3.za	Aa3.za	Aa3.za
NSR ST Issuer Rating	Rand	P-1.za	P-1.za	P-1.za
NSR Senior Unsecured	Rand	Aa3.za	Aa3.za	Aa3.za

- Stable Outlook – reflects that a credit rating assigned to an issuer is unlikely to change.
- Negative Outlook - reflects that a credit rating assigned to an issuer may be lowered.
- Rating under Review - a review indicates that a rating is under consideration for a change in the near term.
- NSR Issuer Rating – Aaa.za - Issuers or issues rated Aaa.za demonstrate the strongest creditworthiness relative to other domestic issuers.
- NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 have the strongest ability to repay short-term senior unsecured debt obligations relative to other domestic issuers.
- NSR Senior Unsecured – Aaa.za - Issuers or issues rated Aaa.za demonstrate the strongest creditworthiness relative to other domestic issuers.

The City's borrowing is done in terms of Chapter 6 of the MFMA as well as the City's Borrowing Policy, in terms of which a long-term loan will only be entered into if it's affordable and sustainable. The City's loan requirements are determined by the capital investment requirement (excl. Transfers Recognised: Capital) and the projected cash position. The City primarily borrows against future revenue generating assets.

The below table reflects the borrowing and interest rate over the MTREF.

R Thousand	**2022/23**	**2023/24**	**2024/25**
Borrowing	2 000 000	6 500 000	7 500 000
Borrowing Interest Rate (%)	11%	11%	11%

c. High level summary of Capital Budget alignment to the IDP

The table below shows the composition of the Capital budget per priority over the 2022/23 MTREF period.

Priority - Description	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Economic Growth	234 403	264 871	365 611
Basic Services	3 501 158	5 447 267	6 075 789
Safety	188 551	152 361	215 787
Housing	865 428	881 561	990 618
Public Space, Environment and Amenities	363 244	687 255	659 855
Transport	1 380 376	2 073 481	2 975 673
A Resilient City	197 823	183 895	259 610
A more spatially integrated and inclusive city	2 208	1 023	16 023
A capable and collaborative City government	734 202	1 302 603	1 139 530
Total Capital Expenditure	7 467 394	10 994 316	12 698 496

Similar to the operating budget the table shows that the City's main priority is investing in basic services. Investment in basic services averages 48.1% of the capital budget over the MTREF period, second to Transport which averages 20.3% over the same period.

4.5.4. Allocations from National and Provincial and other entities over the MTREF

National Government Allocations

The national allocations to the City as set out in the 2022 Division of Revenue Bill is shown in the table below.

Grants Description R Thousand	2022/23	2023/24	2024/25
Current Grants	120 822	80 877	86 450
Finance Management Grant	*1 000*	*1 000*	*1 000*
Expanded Public Works Programme Integrated Grant	*42 406*		
Infrastructure Skills Development Grant	*11 446*	*11 000*	*12 500*
Programme and Project Preparation Support Grant	*65 970*	*68 877*	*72 950*
Infrastructure Grants	3 013 516	3 399 764	4 152 728
Urban Settlement Development Grant	*965 544*	*1 008 100*	*1 053 373*
Informal Settlements Upgrading Partnership Grant	*549 012*	*573 210*	*598 952*
Energy Efficiency and Demand Side Management Grant	*9 000*	*9 000*	*9 000*
Neighbourhood Development Partnership Grant (Capital Grant)	*175 699*	*185 699*	*30 000*
Public Transport Network Grant	*979 261*	*854 755*	*887 403*
Public Transport Network Grant - BFI	*335 000*	*769 000*	*1 574 000*
Allocations-in-kind	138 461	155 119	189 304
Integrated National Electrification Programme (Eskom) Grant	*133 461*	*150 119*	*188 304*
Neighbourhood Development Partnership Grant (Technical Assistance)	*5 000*	*5 000*	*1 000*
Unconditional Grant	3 656 394	3 983 337	4 341 849
Equitable Share	*3 656 394*	*3 983 337*	*4 341 849*
Total	6 929 193	7 619 097	8 770 331

The total national allocation to the City is R6.93 billion in 2022/23 increasing to R8.77 billion in 2024/25. The main components of the allocation consists of the Equitable Share and Infrastructure grants. Allocations in kind, even though allocated to be spend in the City does not flow via the City's budget, all other grants are included in the City's 2022/23 MTREF budget.

Equitable Share

In terms of Section 227 of the Constitution, local government is entitled to an equitable share of nationally raised revenue to enable it to provide basic services and perform its allocated functions. The local government equitable share is an unconditional transfer, which supplements the revenue that municipalities can raise themselves (including revenue raised through property rates and service charges).

NT MFMA Circular 115 indicated that the local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the MTEF period. Local Government Equitable Share (LGES) grew at an annual average rate of 10.3 per cent over the National MTEF. R28.9 billion is added to the LGES over the MTEF to increase coverage of the provision of free basic services.

The equitable share allocation to the City is therefore higher than anticipated and higher than the indicative allocations reflected in the 2021 DoRA. The DoRb issued in February 2022, via Gazette number 45903, provided for the following allocations, which have been included in the City's MTREF:

- 2022/23 – R3 656 million
- 2023/24 – R3 983 million
- 2024/25 – R4 342 million

Sharing of the Fuel Levy

The general Fuel Levy is legislated by the Taxation Laws Amendment Act (Act 17 of 2009), which provides that each metropolitan's share should be announced in the government gazette.

The General Fuel Levy allocation letter, as received from National Treasury for the 2022/23 MTREF, stated that the 2020 (latest) fuel volume sales were used to determine the 2022/23 sharing of the general fuel levy allocations. In 2021, the local government sphere was subjected to budget reductions for the MTEF period ending 2023/24, due to the COVID-19 pandemic and being in a constrained fiscal environment. These reductions will continue to have an impact on the sharing of the general fuel levy allocations with all the metropolitan municipalities for the period. Metropolitan municipalities are currently advised by the fiscus that the allocations for the two outer years of the 2022 MTEF are provisional and the actual allocations will be based on fuel sales.

The fuel levy allocation was more than anticipated for the 2022/23 financial year as it was based on fuel sales for the 2020 year, which saw the country at pandemic restriction level 5 with minimal travelling allowed. This resulted in a contracted economy affecting all sectors. The first year of the 2022/23 MTREF reflects a higher than anticipated fuel levy, but a decrease in the outer years is still expected.

The following amounts allocated to the City, as per the 2022/23 allocation letter, is included in the City's MTREF:

- 2022/23 – R2 667 million
- 2023/24 – R2 637 million
- 2024/25 – R2 706 million

a) Provincial Government Allocations

Provincial grants included in the 2022/23 MTREF is shown in the table below.

Grants Description - Per Provincial Department R Thousand	2022/23	2023/24	2024/25
Community Safety	403 852	354 006	354 165
Provide resources to serve in the City of Cape Town Law Enforcement Service (LES)	*2 852*	*2 966*	*3 084*
Recruitment, training and deployment of law enforcement officers to serve in the law enforcement advancement plan (LEAP)	*400 000*	*350 000*	*350 000*
Resourcing Funding for Establishment and Support of a K9 Unit	*1 000*	*1 040*	*1 081*
Health	685 086	681 289	695 356
Personal Primary Health Care Service	*361 420*	*361 420*	*361 420*
Integrated Nutrition	*6 832*	*6 832*	*6 832*
HIV and Aids	*316 834*	*313 037*	*327 104*
Human Settlements	341 259	342 530	364 980
Human Settlement Development Grant (Beneficiaries)	*318 630*	*333 530*	*358 480*
Settlement Assistance	*1 500*	*1 500*	*1 500*
Titke-Deeds Restoration	*11 129*		
Municipal Accreditation and Capacity Building Grant	*10 000*	*7 500*	*5 000*
Transport and Public Works	10 000	10 000	10 449
Provision for persons with special needs	*10 000*	*10 000*	*10 449*
Transport Safety and Compliance - Rail Safety	-	-	-
Economic Development and Tourism	-	-	-
Provide resources for the tourism safety law enforcement unit project	-	-	-
Cultural Affairs and Sport	63 542	64 863	67 128
Provincial Library Services: Conditional grant	*52 712*	*53 769*	*55 782*
Library Services: Metro Library Grant	*5 492*	*5 573*	*5 577*
Library Services: Transfer funding to enable City of Cape Town to procure periodicals and newspapers	*5 338*	*5 521*	*5 769*
Local Government	1 034	1 034	1 034
Community Development workers (CDW) operational support grant	1 034	1 034	1 034
Total allocation	1 504 773	1 453 722	1 493 112

The table shows that the City receives the largest share of the provincial allocation for the purposes of Health services.

4.5.5. Major Parameters

The following table summarises the major parameters applied to the 2022/23 MTREF operating.

	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CPI	**4.60%**	**4.40%**	**4.40%**
COLLECTION RATES			
Rates	95.50%	95.74%	96.19%
Electricity	99.00%	99.00%	99.00%
Water	91.00%	92.00%	93.00%
Sanitation	93.00%	94.00%	95.00%
Refuse	90.00%	92.00%	92.00%
REVENUE PARAMETERS			
Rates	5.00%	5.63%	6.03%
Electricity	9.50%	15.56%	13.37%
Water	6.50%	5.00%	8.80%
Sanitation	6.50%	5.00%	8.80%
Refuse	5.00%	5.00%	5.00%
Disposal	5.00%	5.00%	10.45%
GROWTH PARAMETERS			
Rates	0.00%	0.00%	0.25%
Electricity	-3.00%	-1.50%	-1.50%
Water	4.00%	2.00%	1.00%
Sanitation	3.00%	2.00%	1.00%
Refuse	2.00%	2.00%	2.00%
EXPENDITURE PARAMETERS			
Salary increase			
Salary increase (SALGBC Agreement)	4.90%	4.50%	4.50%
Increment provision	2.00%	2.00%	2.00%
Operational cost	No increase	No increase	No increase
Repairs & Maintenance	Differentiated	Differentiated	Differentiated
Interest Rates			
Interest paid	11.00%	11.00%	11.00%
Interest on investment	5.13%	5.70%	5.70%
OTHER			
Capital Borrowing expenditure	R2.000bn	R6.500bn	R7.500bn
Equitable Share Allocation	R3.656bn	R3.983bn	R4.342bn
Fuel levy	R2.667bn	R2.637bn	R2.706bn

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 21

TRANSFERS AND GRANTS TO EXTERNAL ORGANISATIONS

2022/23 BUDGET (MAY 2022)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Transfers to other municipalities									
Not Applicable	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms									
Cape town Stadium Entity	55 152	59 454	65 718	60 484	61 293	61 293	33 196	29 955	25 050
Total Cash Transfers To Entities/Ems'	55 152	59 454	65 718	60 484	61 293	61 293	33 196	29 955	25 050
Cash Transfers to other Organs of State									
Peoples Housing Process	139 509	139 509	78 090	65 000	105 879	105 879	40 000	89 668	105 423
Total Cash Transfers To Other Organs Of State:	139 509	139 509	78 090	65 000	105 879	105 879	40 000	89 668	105 423
Cash Transfers to Organisations									
2nd Annual Golf Festival	150	–	–	–	–	–	–	–	–
1000 Women	–	–	149	–	–	–	–	–	–
ABSA Cape Epic - Cape Epic PTY (LTD)- (October)	1 700	1 794	1 893	1 900	1 893	1 893	–	–	–
ABSA Cape Epic - Cape Epic PTY (LTD)	–	–	–	2 007	2 007	2 007	2 127	2 255	–
ABSA Run Your City Cape Town 10KM - Still Water Sport	–	–	–	–	–	–	400	–	–
Active Bodies Sport Development	–	–	10	–	–	–	–	–	–
AFI Fashion Week	750	–	–	–	–	–	–	–	–
Al'Imdaad Foundation	–	4 464	–	–	–	–	–	–	–
Africa Developmental Programme	793	–	–	–	–	–	–	–	–
Africa Games Week	200	–	–	–	–	–	–	–	–
Africa Advertising Week	–	1 250	–	–	–	–	–	–	–
Africa Energy Indaba - African Energy Indaba (Pty) Ltd	–	–	–	–	–	–	100	–	–
Africa Energy Week - African Energy Week (Pty) Ltd	–	–	–	–	–	–	50	–	–
Africa Games Week - K2018485581 Pty Ltd t/a Africa Games Week	–	–	–	–	–	–	50	–	–
African Nations Cup - South African Masters Hockey Association	–	–	–	1 000	1 000	1 000	–	–	–
Africa Judo Championships	1 000	–	–	–	–	–	–	–	–
African Mining Indaba	285	–	–	–	–	–	–	–	–
African Travel Week - Reed Venue Management (Pty) Ltd	3 878	3 878	4 200	4 200	4 450	4 450	4 000	–	–
Africa Young Kung Fu and Martial Arts Tournament - MJ Li Kungfu Foundation NPO	–	–	–	–	–	–	150	–	–
Afrikaburns Creative Projects	–	–	75	–	–	–	–	–	–
Aldridge Brookes Memorial - Strandfontein AFC	–	–	–	–	–	–	41	–	–
AllFashion Sourcing Cape Town - Messe Frankfurt South Africa	–	–	–	110	110	110	50	–	–
Amoyo Performing Arts Foundation	–	–	75	–	–	–	–	–	–
Animal Welfare Society	–	–	175	–	–	–	–	–	–
Animation Festival	100	–	–	–	–	–	–	–	–
Annual Cultural Choral Competitions - Cape Malay Choir Board	–	–	–	300	300	300	300	–	–
Annual Minstrel Competition - Kaapse Klopse Karnaval Association	–	–	422	422	422	422	420	–	–
Armed Forces Day	270	–	–	–	–	–	–	–	–
Artscape	2 000	2 000	2 000	2 000	2 000	2 000	1 700	–	–
Assisted Devices	119	–	–	–	–	–	–	–	–
Assitej South Africa	–	–	75	–	–	–	–	–	–
Association for Visual Arts	–	–	70	–	–	–	–	–	–
Astrofest - South African Astronomical Observatory	–	–	200	–	–	–	–	–	–
Atlantis Harriers Half Marathon and Fun Run	8	–	–	–	–	–	–	–	–
Awief Support Female Entrepreneurs	200	–	–	–	–	–	–	–	–
Badisa	–	–	173	–	–	–	–	–	–
Banyana Banyana	500	–	–	–	–	–	–	–	–
Baxter Theatre	2 000	3 500	–	2 000	2 000	2 000	2 300	–	–
Best of cape Town, Art Food and Wine - Live Company Sport and Entertainment	–	–	–	200	200	200	200	–	–
Better Life Choices Programme	80	–	–	–	–	–	–	–	–
Bikers for Mandela Day	35	–	–	–	–	–	–	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Blaqpearl Foundation	–	60	266	–	–	–	–	–	–
Blue Cape	–	–	800	1 000	1 000	1 000	900	–	–
Boatica Cape Town - Messe Frankfurt South Africa	–	–	–	250	–	–	–	–	–
BPeSA T/A CapeBPO	8 500	12 500	17 500	54 776	75 370	75 370	40 540	–	–
Brackenfell Forum	–	80	–	–	–	–	–	–	–
Brand Summit Africa - Annual Brand South Africa Summit and Awards (PTY) Ltd	–	–	–	50	–	–	–	–	–
Bragging Rights Festival - Western Province Motor Club (WPMC)	–	–	–	184	184	184	150	–	–
Bricklive Exhibition - Live Company Sports & Entertainment	–	–	–	100	100	100	–	–	–
British Irish Lions Tour - SARU	–	–	–	3 000	10 206	10 206	–	–	–
Campus Party South Africa - CWDI Johannesburg (PTY) Ltd	–	–	500	–	–	–	–	–	–
Cape District Minstrels Board Event	200	–	–	–	–	–	–	–	–
Cape Clothing & Textile Cluster (CCTC)	500	1 229	1 000	1 500	1 500	1 500	600	–	–
Cape Craft And Design Institute (CCDI)	–	6 092	4 700	12 670	12 670	12 670	9 747	–	–
Cape Construction Trade Expo 2018	50	–	–	–	–	–	–	–	–
Cape District Minstrels Board Competitions - Cape District Minstrel Board	200	–	200	200	–	–	200	–	–
Cape Flats YMCA	–	411	411	–	–	–	–	–	–
Cape Innovation and Technology Imitative (CITI)	9 649	13 500	10 000	10 300	10 300	10 300	5 000	–	–
Cape Malay Choir Board Road March - Cape Malay Choir Board	1 100	–	1 100	1 100	1 100	1 100	1 100	–	–
Cape Malay Choir Board Competitions - Cape Malay Choir Board	300	–	300	300	300	300	–	–	–
Cape Mental Health	–	–	250	–	–	–	–	–	–
Cape Of Good Hope SPCA	697	726	726	726	749	749	–	–	–
Cape Town Carnival - Cape Town Carnival Trust	3 067	2 500	2 800	2 700	3 100	3 100	2 800	–	–
Cape Town City Ballet	2 000	4 500	4 000	5 000	4 000	4 000	3 400	–	–
Cape Town Disabled Open - South African Disabled Golf Association (SADGA)	–	–	–	–	–	–	250	–	–
Cape Town Drug Counselling Centre	–	280	420	–	–	–	–	–	–
Cape Town Fashion Council (CTFC)	930	1 430	1 000	1 000	1 000	1 000	500	–	–
Cape Town Fringe - National Arts Festival	–	–	1 000	–	–	–	–	–	–
Cape Town Environmental Education Trust	1 028	605	635	667	667	667	700	735	772
City of Cape Town Proteam Tour 2022	–	–	–	–	1 000	1 000	–	–	–
Cape Town Global Academy (AfrikaGAINS)	500	500	–	–	–	–	–	–	–
Cape Town Heritage Trust	–	–	50	–	–	–	–	–	–
Cape Town International Comedy Festival - Ulambile Consulting	–	350	200	–	–	–	–	–	–
Cape Town International Film Market - Cape Town International Film Market and Festival Pty Ltd	1 505	1 000	–	–	–	–	–	–	–
Cape Town International Film Market - Time Media Marketing & Events	–	–	–	–	–	–	–	–	–
Cape Town International Jazz Festival - Events Social Marketing & Production (PTY) LTD	3 015	3 015	–	3 600	3 600	3 600	3 255	3 426	–
Cape Town International Kite Festival - Cape Mental Health	150	150	275	250	100	100	100	–	–
Cape Town Met - Kenilworth Racing	–	–	–	–	–	–	700	–	–
Cape Town Motorsport Festival - Western Province Motor Club (WPMC)	–	–	–	–	250	250	150	–	–
Cape Town Ladies Open - Southern Africa PGA Tour	200	200	200	200	200	200	200	–	–
Cape Town Marathon - Asem Running (Pty) Ltd	2 500	2 700	2 900	2 000	2 900	2 900	–	–	–
Cape Town Netball Federation	–	–	100	–	–	–	–	–	–
Cape Town Open - Southern Africa PGA Tour	2 000	1 700	1 500	2 000	2 000	2 000	2 000	2 000	–
Cape Town Opera	2 000	4 500	4 000	5 000	4 000	4 000	3 400	–	–
Cape Town Philharmonic Orchestra	3 000	7 000	6 000	7 000	6 000	6 000	5 100	–	–
Cape Town Triathlon - Electric Ink Media	–	–	–	–	–	–	200	–	–
Cape Town Surf Pro - Accelerate Sport	–	–	–	100	100	100	–	–	–
Cape Town SPCA	–	1 476	–	–	–	–	–	–	–
Cape Town Tourism - Destination Marketing And Visitors	42 769	52 600	50 161	55 679	55 679	55 679	52 920	–	–
Cape Town World Universities Debating Championship	200	–	–	–	–	–	–	–	–
Catalyst Conference - Respect Music	–	–	100	–	–	–	–	–	–
Centre for Early Childhood Development	–	210	448	–	–	–	–	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Century Convention Centre Indaba	150	–	–	–	–	–	–	–	–
Chaeli Campaign	400	–	600	–	–	–	–	–	–
Children A Loud	–	44	–	–	–	–	–	–	–
Children's Magic Festival on Safari - College of Magic	–	–	164	–	50	50	–	–	–
Children's Resource Centre	–	–	151	–	–	–	–	–	–
City Meets Cape Flat Business Symposium	17	20	–	–	–	–	–	–	–
Coca - Cola Amateur Cup Knockout Finals	50	50	–	–	–	–	–	–	–
Conde Nast Event	574	–	–	–	–	–	–	–	–
Comic Con and Animation Festival - Reed Venue Management (Pty) Ltd	–	1 000	1 300	750	750	750	1 265	–	–
Commerce Edge South Africa	–	554	–	–	–	–	–	–	–
Common Good Foundation	–	–	937	–	–	–	–	–	–
Community Chest Twilight Festival - Community Chest of the Western Cape	100	150	150	100	–	–	100	–	–
Community Events	2 670	1 530	1 800	885	–	–	–	–	–
Community Women Action	–	25	–	–	–	–	–	–	–
Concerts in the Park- NPC	100	–	–	–	–	–	–	–	–
Conde Nast	250	–	–	–	–	–	–	–	–
Christel House	–	1 500	–	–	–	–	–	–	–
Christian Revival Centre	–	–	850	–	–	–	–	–	–
Craft and Design Institute	–	–	150	–	–	–	–	–	–
Culture Gangs Programme	127	–	–	–	–	–	–	–	–
Craft and Design Institute	4 447	6 092	–	–	–	–	–	–	–
Design Indaba - Interactive Africa (Pty)Ltd	1 200	1 400	1 500	2 000	1 000	1 000	1 000	–	–
Desmond Tutu Peace Lecture - Desmond and Leah Tutu Legacy Foundation	–	–	100	–	–	–	200	–	–
DHL Stormers vs British Lions - SARU	–	–	–	1 500	–	–	–	–	–
District 6 Museum	–	–	180	–	–	–	–	–	–
District 6 Working Committee	300	–	–	–	–	–	–	–	–
Documentary Festival	100	–	–	–	–	–	–	–	–
Drift City Motorshow - The ClippinPoint (PTY) Ltd	150	5	150	100	100	100	–	–	–
Drone GP (SA) - Randinix (PTY) Ltd	–	–	250	–	–	–	–	–	–
Drift Outlaws - Randinix (PTY) Ltd	–	–	113	–	–	–	–	–	–
Drift Outlaws 2 - Randinix (PTY) Ltd	–	–	–	–	–	–	–	–	–
Drone - Build - A - Thon - 7 Events Africa (PTY) Ltd	–	–	150	–	–	–	–	–	–
DSTV Mitchells Plain Festival - Circle of Life Trading (Sole Proprietor)	400	375	396	417	417	417	429	–	–
Early Years Living	–	–	610	–	–	–	–	–	–
Economic Development Partnership	–	–	–	3 000	3 303	3 303	3 452	3 000	3 000
Encounters Film Festival - Encounters Training & Development Institute	–	150	150	150	100	100	100	–	–
Encounters SA International Documentary Film Festival	–	150	–	–	–	–	–	–	–
Encounters Training and Developing Programme	–	–	100	–	–	–	–	–	–
Extreme Festival National Racing Championships - Western Province Motor Club	–	–	200	100	–	–	–	–	–
FIA World Rallycross - Live Company Sport and Entertainment	2 000	2 000	2 000	1 921	–	–	2 250	–	–
First Thursday Upper Bree Street Market - The Station on Bree, Cape Town	–	–	–	100	–	–	–	–	–
Fisantekraal Animal Welfare	–	85	100	100	–	–	100	–	–
ABB FIA Formula E - E-Movement (Pty) Ltd	–	–	–	2 000	–	–	4 000	–	–
FNB Wines 2 Whales - Cape Epic (Pty) Ltd	–	–	250	265	265	265	265	–	–
Fisantekraal Centre for Development	–	15	50	–	–	–	–	–	–
Film Festivals - TBC	–	–	300	–	–	–	–	–	–
Film Summit Africa - Southern Cross Conferences	–	–	350	–	–	–	–	–	–
Film, Arts, Media and Entertainment (FAME) - REED Venue Management (PTY) Ltd	–	–	–	1 700	–	–	3 695	–	–
Food and Educational Centre Jabulani	–	–	2 017	–	–	–	–	–	–
Formula E - Ulambile Consulting (Pty) Ltd	–	–	2 000	2 000	–	–	–	–	–
Free Athlone "Nantes Summer Festival" - Bridgetown Theatre Company	30	50	50	50	49	49	49	–	–
Freedom Paddle - Treble Entertainment (Pty) Ltd	–	–	–	50	–	–	50	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Freedom Swim - Freedom Swim PTY (LTD)	50	–	100	100	–	–	50	–	–
Funding Festival	112	–	–	–	–	–	–	–	–
Gabriella Centre for Physically and Intellectually Challenged Children and Young Adults	–	–	20	–	–	–	–	–	–
Galiscilo Centre	–	50	–	–	–	–	–	–	–
Genesis Faith Mission	–	–	4 410	–	–	–	–	–	–
Gordon's Bay Winterland - Gordon's Bay Business Forum	50	50	50	50	–	–	50	–	–
GreenCape	9 414	16 500	14 400	11 200	–	–	9 000	–	–
Heartlands Baby Sanctuary	–	–	40	–	–	–	–	–	–
Helderberg Hospice	–	–	30	–	–	–	–	–	–
Helderberg Stroke Support Group	–	35	–	–	–	–	–	–	–
Hoffie's Homemade Bread Bakery and Catering	–	–	129	–	–	–	–	–	–
Hope House	–	–	90	–	–	–	–	–	–
Hout Bay Harbour Redevelopment	–	–	179	–	–	–	–	–	–
Hout Bay Partnership (HTP)	1 158	–	942	–	–	–	–	–	–
Humanitarian Relief	–	–	–	22 000	–	–	–	–	–
IAS Management and QC Programme	500	–	–	–	–	–	–	–	–
IIHF 2019 Senior Women's Event	100	–	–	–	–	–	–	–	–
Ikasi Creative	–	–	60	–	–	–	–	–	–
Ikhwezi Lomso Bardale PHP	–	–	–	–	–	–	–	–	–
Iliso Care Society	–	–	657	–	–	–	–	–	–
Inclusive Arts Collective	–	–	50	–	–	–	–	–	–
Indoni Dance Arts Leadership	–	–	120	–	–	–	–	–	–
Ihata shelter for abused women and children	–	343	.	–	–	–	–	–	–
Isaac and Jessie Kaplan Jewish Museum	–	–	75	–	–	–	–	–	–
Institute for Music and Indigenous Arts	–	–	50	–	–	–	–	–	–
International Cricket - Western Province Cricket Association	–	200	200	400	400	400	600	–	–
International Film Market and Festival PTY Ltd.	1 700	–	–	–	–	–	–	–	–
Investec Cape Town Art Fair	50	–	–	–	–	–	–	–	–
Investec South African Women's Open - World Sports Promotions CC	1 200	1 200	1 200	1 575	1 575	1 575	1 654	–	–
Investing in African Minig Indaba - Hyve Events SA Ltd	510	–	350	350	350	350	350	–	–
Ironman	–	–	400	300	–	–	–	–	–
ITU Triathlon World Cup and Multisport Weekend - Live Company Sports and Entertainment	1 200	1 200	1 200	–	–	–	–	–	–
James House	–	–	129	–	–	–	–	–	–
Jazzathon - JCQ Productions	250	100	100	100	300	300	300	–	–
Jazzart	–	–	70	–	–	–	–	–	–
Jive Cape Town Funny Festival - Never Say Never Public Relations T/A Eddy Cassar Public Relations	300	500	500	500	–	–	500	–	–
Josui kaikan SA	–	–	10	–	–	–	–	–	–
Joy in the City Gospel Festival and Family Fun Fare	50	–	–	–	–	–	–	–	–
Jungle Theatre Company	–	–	61	–	–	–	–	–	–
Just Grace	–	–	585	–	–	–	–	–	–
Just Men	428	–	–	–	–	–	–	–	–
KASI Angels Foundation	–	–	15	–	–	–	–	–	–
Kalisa Social Solutions	–	–	750	–	–	–	–	–	–
Keep The Dream Competitions - Keep the Dream	–	–	200	150	–	–	200	–	–
Khulisa Social Solutions	–	1 500	1 655	–	–	–	–	–	–
Khululeka Grief Support	–	200	102	–	–	–	–	–	–
Kirstenbosch Summer Sunset Concerts - South African National Bioversity Institute	600	200	200	100	100	100	100	–	–
Last Night of the Proms - Rotary Club of Wynberg	135	55	–	58	–	–	61	–	–
Levelfox Launch Gaming Tournament - Media 24 (Pty)Ltd	–	–	–	–	300	300	150	–	–
Light of Life Theatre	–	–	50	–	–	–	–	–	–
Lipton Cup Challenge - Royal Cape Yacht Club	–	–	200	200	–	–	200	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Lucky Star Cup - Football Club Kaapstadt	–	150	–	200	–	–	200	–	–
Loeries Creative Week - The Loerie Awards Company NPC	–	–	–	–	2 000	2 000	2 500	–	–
Living Hope Trust	–	200	200	–	–	–	–	–	–
Lizi Nkonki Youth Development	40	–	–	–	–	–	–	–	–
MATDOC Projects NPC	–	2 373	–	–	–	–	–	–	–
MATDOC Outsourcing - Culemborg Safe Space	–	2 119	–	–	–	–	–	–	–
MATDOC Outsourcing - Paint City	–	2 383	–	–	–	–	–	–	–
Magnet Training and Youth Upliftment	–	–	150	–	–	–	–	–	–
Mandla Sport 4 Change Wheelchair Challenge	–	–	20	–	–	–	–	–	–
Management of African Penguin Population	–	233	–	–	–	–	–	–	–
Manenberg Safety Forum	–	–	20	–	–	–	–	–	–
Marketing and Production	3 015	–	–	–	–	–	–	–	–
Marimba Jam Event	235	–	–	–	–	–	–	–	–
Masiphumelele Corporation	–	–	127	–	–	–	–	–	–
Masikule Child Care	–	–	600	–	–	–	–	–	–
MAWLID - Mawlid South Africa (Pty)Ltd	–	150	100	100	–	–	–	–	–
Mould Empower Serve - T/A MES Cape Town	700	–	–	–	441	441	–	–	–
Mayoral Events and MFMA Section 12 (Relief and Charitable Contributions)	2 230	–	–	–	–	–	–	–	–
Mosaic	400	–	–	–	–	–	–	–	–
Monster Jam - TBC	–	–	–	–	–	–	400	–	–
Microbial Ecology (18th International Symposium) - International Society for Microbial Ecology (ISME)	–	–	50	–	–	–	–	–	–
Minstrels, Malay Choirs And Christmas Bands	6 328	–	–	–	–	–	–	–	–
Miss South Africa - Well Entertainment (Pty) Ltd	–	–	1 000	1 000	1 200	1 200	–	–	–
Miss Universe	–	–	1 000	–	–	–	–	–	–
Mizpah Educare Centre	–	–	732	–	–	–	–	–	–
Motor and Music Festival	–	500	–	–	–	–	–	–	–
2de Nuwe Jaar Minstrels Street Parade - Kaapse Klopse Karnaval Association	3 000	–	3 200	3 200	–	–	3 000	–	–
Mindful Drinking Festival	–	50	–	–	–	–	–	–	–
Mitchells Plain LFA Cubs U6 - U10 Tournament	49	–	–	–	–	–	–	–	–
Mitchells Plain Titans	11	50	–	–	–	–	–	–	–
Mizpha	–	220	259	–	–	–	–	–	–
Mlabs (NPO)	250	–	–	–	–	–	–	–	–
Music Exchange	–	–	34	–	–	–	–	–	–
Mustadafin Foundation	–	–	2 048	–	–	–	–	–	–
Mzamo Educare Centre	–	–	15	–	–	–	–	–	–
National Sea Rescue Institute	250	50	–	–	–	–	60	60	60
National Youth Music Competition - National Youth Music Foundation Trust	–	–	50	200	–	–	200	–	–
Nature Conservation (Alien Vegetation Clearing)	–	–	–	25 000	–	–	25 000	25 000	25 000
Nehemia Rebuild Food Hampers	–	–	850	–	–	–	–	–	–
Nelson Mandela Lecture - Nelson Mandela Foundation	2 000	1 250	900	500	–	–	400	–	–
Nelson Mandela Walk and Jog	47	–	–	–	–	–	–	–	–
New Rest Facilities	–	–	–	–	–	–	–	–	–
New Season Life Youth Counts	–	–	792	–	–	–	–	–	–
New Season Foundation	–	–	690	–	–	–	–	–	–
New Years Eve Event - V & A Waterfront (Pty) Ltd	620	350	300	100	100	100	100	–	–
Nine Miles Project	–	732	7 113	–	–	–	–	–	–
NOAH - Neighbourhood Old Age Homes	–	–	186	–	–	–	–	–	–
Nowhere Better Campaign	2 509	–	–	–	–	–	–	–	–
Noordelikes Tygerberg Klub - Academy Club Development	–	–	10	–	–	–	–	–	–
Nzame Zethu Educare	–	–	30	–	–	–	–	–	–
Oasis Linking Lives Together	–	3 010	–	–	–	–	–	–	–
Oasis Reach for Your Dream	–	1 919	–	–	–	–	–	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Oasis Schaapkraal	–	–	1 245	–	–	–	–	–	–
Two Oceans Marathon - Two Oceans Marathon NPC	1 200	1 200	1 300	1 000	1 000	1 000	1 000	–	–
Ocean Innovation Africa - Ocean Innovation Africa (Pty) Ltd	–	–	–	–	68	68	50	–	–
One to One Day Fair for the Intellectually Disabled - One to One Day Fair for the Intellectually Disabled	–	–	–	150	–	–	150	–	–
One People International Film Festival	–	–	500	–	–	–	–	–	–
Open Book Festival - Open Book Festival (Pty) Ltd	100	80	200	250	–	–	270	–	–
Open Design Afrika Festival (ODA) - Open Design TNL NPC	–	400	350	150	–	–	100	–	–
Open Street Festival	624	150	–	–	–	–	–	–	–
Opera Performance: Mandela Trilogy	300	–	–	–	–	–	–	–	–
PATCH Helderberg	–	50	350	–	–	–	–	–	–
Parent Centre	–	–	400	–	–	–	–	–	–
Pet Pals	–	50	–	–	–	–	–	–	–
Philippi OA Regeneration Initiative (PEDI)	–	–	–	–	–	–	34 500	30 500	–
Play 4 Sport Life	–	–	129	–	–	–	–	–	–
Pool South Africa - Contribution Pool Players	–	–	–	–	–	–	–	–	–
Poole C - Rumble in the Jungle Participation	–	–	–	–	–	–	–	–	–
Poole HC - Brayton Poole to Attend IAAF Champs	–	–	–	–	–	–	–	–	–
Pride Shelter Trust	–	686	–	–	–	–	–	–	–
Princess Christian Home	–	2 496	–	–	–	–	–	–	–
Princess Vlei Forum	–	–	60	–	–	–	–	–	–
Prosherum Skills Training	–	–	100	–	–	–	–	–	–
International Public Art Festival - Baz Art NPC	–	750	100	200	200	200	200	–	–
Rabbi Arts Projects	160	–	–	–	–	–	–	–	–
Ramadaan & Lifestyle Expo - Radio 786	100	–	200	–	–	–	–	–	–
Reach for a Dream	–	–	25	–	–	–	–	–	–
Rising Star Touch Rugby Team	–	–	5	–	–	–	–	–	–
River Ambassadors Programme	–	605	635	–	–	–	–	–	–
Riverside Roses Singkoor	–	40	–	–	–	–	–	–	–
Road March	250	–	–	–	–	–	–	–	–
SA Society of Hope Hampers	–	–	6 726	–	–	–	–	–	–
SA Innovation Summit - SA Innovation Summit (Pty) Ltd	1 000	1 000	1 200	1 400	1 400	1 400	1 000	–	–
Saartjie Baartman Centre for Women	–	1 371	–	–	–	–	–	–	–
SHNIT Worldwide Shortfilm Festival - Be Phat Motel	–	–	45	45	45	45	–	–	–
SANLAM Cape Town Marathon	1 900	–	–	–	–	–	–	–	–
SANCCOB	325	358	360	378	378	378	397	850	900
SAREBI	799	832	832	832	832	832	914	–	–
Safe House	–	1 645	–	–	–	–	–	–	–
Scholars Run	100	–	–	–	–	–	–	–	–
Second Chances Restoration Centre	–	25	–	–	–	–	–	–	–
Service Dining Room	–	2 013	–	–	–	–	–	–	–
SiliconCape	–	–	500	850	850	850	–	–	–
Siluncedo PHP	–	–	–	–	–	–	–	–	–
Silwerskerm Film Festival - Electronic Media Network (PTY) Ltd	–	–	300	2 200	2 200	2 200	2 000	–	–
Sisters Incorporated	–	384	210	–	–	–	–	–	–
Smart Kingdom Kids Academy	–	–	1 014	–	–	–	–	–	–
Smart Procurement Supplier Development & Competition	528	554	–	650	650	650	750	–	–
South African International Ballet Competition - South African International Ballet Competition NPC	–	–	–	300	300	300	450	–	–
South Africa vs Scotland - SARU	–	–	200	–	–	–	–	–	–
South African Furniture Initiative	–	–	–	–	–	–	836	–	–
South African Menswear Week - Group of Creatives SA	200	–	–	–	–	–	–	–	–
South African Urban Food and Fair Trust	–	–	129	–	–	–	–	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
SA National Youth & Elite Boxing Championships - Western Cape Open Boxing Organisation	–	–	–	–	200	200	–	–	–
SA United Christmas Bands Board Road March - SA United Christmas Bands Board	–	–	250	100	–	–	200	–	–
SA United Christmas Bands Board Competitions - SA United Christmas Bands Board	–	200	200	150	–	–	200	–	–
Southern Cross Conferences	–	1 000	–	–	–	–	–	–	–
South Africa vs India ODI and T20 - Western Province Cricket Association	–	–	–	–	600	600	–	–	–
Street Mania - Randinix (Pty) Ltd	–	–	–	–	840	840	300	–	–
Sovereign Property & Constitution	–	–	–	–	–	–	–	–	–
Disbursement of grant funding	12 829	8 590	398	–	–	–	–	–	–
Sp(i)eel	–	–	50	–	–	–	–	–	–
St Annes Home	–	288	–	–	–	–	–	–	–
St Josephs Christmas Band	–	267	–	–	–	–	–	–	–
SEEDS	–	–	15	–	–	–	–	–	–
Streetscapes Peoples Project	407	1 500	–	–	–	–	–	–	–
Streetopia - Afrika Burns Creative Projects	50	–	50	66	–	–	50	–	–
St Kizito Children Programme	–	–	10	–	–	–	–	–	–
Strand Neighbourhood Watch	–	270	–	–	–	–	–	–	–
Suid Afrikaanse Koorraad	200	–	–	–	–	–	–	–	–
Suidoosterfees - Suidoosterfees NPO	500	500	650	1 000	1 000	1 000	1 000	–	–
Summer Soak Festival	100	–	–	–	–	–	–	–	–
Squash (SA Open) - Squash South Africa	–	–	150	100	100	100	–	–	–
The Auto Show	50	–	–	–	–	–	–	–	–
The Beach Co-Op	–	–	50	–	–	–	–	–	–
The Cape Craft And Design Institute	–	–	–	–	–	–	–	–	–
The Carpenters Shop	–	566	–	–	–	–	–	–	–
The Dignity Campaign	–	–	106	–	–	–	–	–	–
Cape Town Environmental Trust	1 028	605	–	–	–	–	–	–	–
The Goliath Davids Legacy Project Sponsorship	–	–	–	–	–	–	–	–	–
The Greater Tygerberg Partnership	7 780	7 400	8 216	7 525	7 525	7 525	7 525	7 525	7 525
The Haven Lansdowne (OWL)	300	–	2 175	–	–	–	–	–	–
The Haven Night Shelter	–	6 298	–	–	–	–	–	–	–
The Homestead for Street Children	–	–	399	–	–	–	–	–	–
The Hope Exchange	–	566	–	–	–	–	–	–	–
The Hope Revolution Vision	–	–	86	–	–	–	–	–	–
The Life Counts	–	–	100	–	–	–	–	–	–
The Masque Theatre	–	–	430	–	–	–	–	–	–
The Media Africa Indaba Event	50	–	–	–	–	–	–	–	–
The Safe House	–	165	–	–	–	–	–	–	–
The Safety Lab	–	–	7 000	–	–	–	–	–	–
The Service Dining Room	–	2 013	–	–	–	–	–	–	–
The Sun Met: Africa's Richest Race Day - Sun International South Africa (PTY) Ltd	–	–	750	400	400	400	–	–	–
The Shumeez Scott Foundation	–	–	598	–	–	–	–	–	–
Titus Community Development	–	–	525	–	–	–	–	–	–
Tourism Development Framework - TDF	2 000	50	–	–	–	–	–	–	–
Torpedo Swimrun Cape Town - Torpedo Swimrun (PTY) Ltd	30	–	100	–	–	–	–	–	–
Toy Run - Toy Run Charity	–	–	100	50	15	15	50	–	–
Tygerberg Association for Street People	–	206	–	–	–	–	–	–	–
UBUNTU Circle of courage	–	2 993	378	–	–	–	–	–	–
Ubukhobakhe Educare Centre	–	–	40	–	–	–	–	–	–
Uhambo Foundation	615	–	–	–	–	–	–	–	–
Unallocated - Public benefit Organisations	–	–	2 986	34 170	133 424	133 424	16 762	166 722	158 561
Unity on the Square - Loukmaan Adams Productions (PTY) Ltd	–	–	–	–	–	–	400	–	–
URBIO (Urban Biodiversity and Design)	50	–	–	–	–	–	–	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
U-Turn	–	2 871	1 797	–	–	–	–	–	–
Verdi's Requiem	200	–	–	–	–	–	–	–	–
Voice of the Cape	–	–	50	–	–	–	–	–	–
Waterloss Conference	500	–	–	–	–	–	–	–	–
Walk for Diabetes	–	–	5	–	–	–	–	–	–
We Are Africa - Events Labs (PTY) Ltd	–	800	450	450	450	450	500	–	–
Western Cape Clothing and Textile Service Centre (Clotex)	673	1 500	840	–	–	–	–	–	–
Western Cape Economic Development Partnership (WCEDP)	1 066	4 180	5 205	5 602	5 602	5 602	5 512	–	–
Western Cape Forum for the Intellectually Challenged	–	–	150	–	–	–	–	–	–
Western Province Marching - Western Province Marching Association	50	50	300	300	–	–	200	–	–
World Music Arts and Dance - Awesome Africa Concert Ventures	–	–	–	–	–	–	200	–	–
World Preemie Festival - Tygerberg Hospital Children's Trust	–	–	–	–	250	250	150	–	–
World Rugby Sevens - SARU	–	–	2 500	2 500	–	–	3 000	–	–
SPAR Women's Challenge - Western Province Athletics	–	–	–	250	250	250	–	–	–
Westlake United Church	–	–	100	–	–	–	–	–	–
Where Rainbows Meet	–	–	256	–	–	–	–	–	–
Woman to Woman Care Packs	–	–	6 147	–	–	–	–	–	–
Women Lead Movement	–	–	1 178	–	–	–	–	–	–
World Prematurity Day Celebrations - Tygerberg Hospital Children's Trust	–	–	–	50	–	–	–	–	–
One to One Day Fair for the Intellectually Disabled - One to One Day Fair for the Intellectually Disabled	–	–	150	–	–	–	–	–	–
World Universities Debating Championships	200	–	–	–	–	–	–	–	–
Writing my City	–	80	–	–	–	–	–	–	–
Wynberg Family Festival - Circle of Life Trading (Sole Proprietor)	–	–	50	50	200	200	200	–	–
Wynberg Farm Festival	–	50	–	–	–	–	–	–	–
Young Bafana Soccer Academy	–	50	–	–	–	–	–	–	–
Yeshua Covenant Church	–	–	90	–	–	–	–	–	–
Zoe Incubation Project	3 780	–	–	–	–	–	–	–	–
Zip Zap Circus School	–	–	100	–	–	–	–	–	–
Total Cash Transfers To Organisations	192 728	247 008	252 328	331 229	384 036	384 036	286 694	242 073	195 818
Cash Transfers to Groups of Individuals									
IRT Compensation and scrapping allowance	787	–	–	–	–	–	–	–	–
Jordy Smith Productions	50	–	–	–	–	–	–	–	–
Cape Town Big Walk - Keep the Dream 11	100	100	100	150	–	–	100	–	–
Cape Town Cycle Tour - Cycle Tour Trust (October)	2 000	2 500	2 500	2 700	2 100	2 100	–	–	–
Cape Town Cycle Tour - Cape Town Cycle Tour Trust	–	–	–	–	2 500	2 500	2 800	–	–
Cape Town Festival of Speed - Cape Town Festival of Speed	–	–	–	–	–	–	640	–	–
Cape Town Pride Festival - OUTReach Africa	250	350	350	250	200	200	350	–	–
Cape Town Sixes Cricket and Cultural Festival - K2015127351 T/A Cape Town Sixes Festival	–	100	100	50	–	–	100	–	–
Cape Town Tens - Circle Way Trading 93 (Pty) Ltd	300	300	300	350	350	350	350	–	–
Cape Town 12K City run (November) - Stillwater Sports	–	–	–	–	500	500	–	–	–
Festival of Running - Hewat Athletics Club	98	178	200	200	–	–	100	–	–
FNB Cape Town One Run - Still Water Sport	150	350	350	–	–	–	–	–	–
Growthpoint SA Nationals of Squash - Squash South Africa	–	–	–	–	150	150	150	–	–
Hip Hop "021" BDC (Best Dance Crew) - Project 021	–	200	–	30	–	–	30	–	–
IIHF Ice Hockey Championship - Western Province Ice Hockey Association (WPIHA)	–	–	–	–	–	–	250	–	–
International Jazz Day - Spin Foundation	135	55	–	–	–	–	–	–	–
Mzansi Super League - Western Province Cricket Association	–	110	200	200	–	–	200	–	–
International Netball Test Series - NSA - SA vs Uganda	100	200	–	–	–	–	–	–	–
Red Bull Box Kart Race - Red Bull South Africa (Pty)Ltd	–	–	–	–	–	–	400	–	–
Red Bull King of the Air - Red Bull South Africa (Pty) Ltd	250	250	–	100	200	200	200	–	–
Robot Racing - Western Province Motor Club (WPMC)	–	–	–	–	585	585	200	–	–

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Simonstown Big Walk - Spartan Harriers Club & Rotary Club	–	2 500	750	750	–	–	600	–	–
Slave Walk Challenge - Itheko Sports Management	209	150	150	100	–	–	100	–	–
Total Sports Women's Race - Stillwater Sports	150	100	150	150	–	–	100	–	–
Ultra - Trail Cape Town - Summit Events (PTY) Ltd	–	50	200	100	200	200	250	–	–
Gryphon 99ER Cycle Race - El Shaddai Christian School	–	–	50	–	–	–	–	–	–
Silent Walk - DeafSA Western Cape	–	–	20	20	–	–	20	–	–
SANLAM Cape Town Marathon - Asem Running (PTY) Ltd	–	–	–	2 000	2 900	2 900	2 800	–	–
World Masters Hockey World Cup - South African Masters Hockey Union in association with the Western Province Hockey Association.	–	–	–	–	–	–	2 000	–	–
SA Masters Interprovincial Tournament - Softball South Africa / Western Cape Softball Association	–	–	–	400	–	–	100	–	–
SPAR Grand Prix - Western Province Athletics	–	–	–	–	241	241	250	–	–
Various Concerts - Big Concerts	–	–	–	–	–	–	1 000	–	–
Black Coffee - Soulistic	–	–	–	–	–	–	500	–	–
ICC T20 Women World Cup South Africa 2023 - Cricket South Africa	–	–	–	–	–	–	3 000	–	–
Quad Series - NSA	–	–	–	–	–	–	1 500	–	–
Rugby World Cup Sevens South Africa 2022 - World Rugby	–	–	–	–	–	–	7 500	–	–
SA vs Wales Test - SARU	–	–	–	–	–	–	1 000	–	–
Volvo Ocean Race - Live Company Sport and Entertainment	–	–	–	–	–	–	5 000	–	–
Total Cash Transfers To Groups Of Individuals:	4 579	7 493	5 420	7 550	9 926	9 926	31 590	–	–
TOTAL CASH TRANSFERS AND GRANTS	391 968	453 464	401 555	464 263	561 134	561 134	391 480	361 696	326 291
Non-Cash Transfers to other municipalities *Not applicable*	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms *Not applicable*	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State *Not applicable*	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations *Not applicable*	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations	–	–	–	–	–	–	–	–	–
Groups of Individuals *Not applicable*	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:	–	–	–	–	–	–	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	391 968	453 464	401 555	464 263	561 134	561 134	391 480	361 696	326 291

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 22

INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR)

2022/23 BUDGET (MAY 2022)

Description R thousand	Proposed Approval Object	Preceding Years	Current Year Budget 2021/22	Nature	Location	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Community Services & Health directorate													
Support Services: Community Services & Health: IT Modernisation	CPX.0013591	62 544 117	18 000 000	Implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of technological	City Wide	20 792 769	-	-	-	101 336 886	22 490 398	-	Rates
Corporate Services directorate													
Facilities Management: Corporate Accommodation Area 3: Bellville	CPX.0017943	-	-	Undertake feasibility and analysis for the potential new building in Bellville. Construction of corporate office building with public interfaces.	Bellville Area	-	-	88 597 887	-	88 597 887	5 671 958	-	Rates
Facilities Management: Corporate Accommodation Area 3: Dulcie September Phase 1	CPX.0017942	-	-	The building of a municipal office in an area where it is currently needed and where current municipal services are insufficient to meet the needs of the area.	Athlone	-	15 000 000	75 000 000	-	90 000 000	6 900 000	-	Rates
Facilities Management: Facilities Management Structural Rehabilitation	CPX/0000924	268 371 055	-	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.	Cape Town Civic Centre	2 000 000	4 500 000	-	-	274 871 055	7 086 919	-	Rates
Facilities Management: Facilities Upgrade Area 1: Corporate Head Quarters Phase 3	CPX.0022212	-	3 000 000	The project involves the replacement of the podium block roof at the Cape Town Civic Centre.	Cape Town Civic Centre	300 000	36 700 000	49 800 000	-	89 800 000	5 497 813	-	Rates
Facilities Management: Facilities Upgrade Area 2: Kuilsriver	CPX.0017812	-	2 067 000	Redesign and construction of walk in cash centres, ensure compliance of building and to increase available parking space at the facility.	Kuilsriver	3 633 000	46 367 000	-	-	52 067 000	7 061 518	-	Rates
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	-	39 585 000	The Broadband Infrastructure Programme is a multi-year capital project to refurbish, replace and build new broadband infrastructure in order to provide reliable and effective telecommunication services to the City's internal departments and staff. To upgrade certain applications so as to optimise the City's Broadband asset. Strategic reasons, for example, owning broadband infrastructure will provide increased control over the asset and reduce risk of migrating from one external service provider to the next.	City Wide	140 630 574	119 315 626	62 479 865	154 147 004	516 158 068	333 770 318	55 381 257	Rates
Information Systems & Technology: Customer Relations Management Software	CPX.0018732	-	-	Replacing the current Customer Relations Management Software. This system will be used by the City of Cape Town to communicate with its Citizens, manage customer requests and understand their requirements and improve service delivery.	City Wide	-	35 985 885	25 122 484	-	61 108 368	46 061 757	-	Rates
Information Systems & Technology: Data & Analytics software	CPX.0018759	-	-	Data & Analytics software extract data from different systems and / sources and analyse the data (real-time, historical, unstructured, structured, qualitative) to provide valuable insights to aid in effective decision making which will utimately improve productivity and service delivery.	City Wide	-	-	84 042 937	73 188 675	157 231 612	25 227 523	-	Rates
Information Systems & Technology: Identity Lifecycle Management (ILM) Project	CPX.0020372	-	-	Identity Lifecycle Management (ILM) collectively refers to the people, processes and technologies used to manage the lifecycle of identities (profiles) for people, systems, and services. It is a suite of complimentary services operated based on policies, processes and supporting technologies that enable an organization to manage access to its resources over time.	City Wide	-	121 883 532	-	-	121 883 531	41 940 605	-	Rates
Information Systems & Technology: Records & document management software	CPX.0018729	-	-	Records and Documents Management system involves the management of records and documents for an organisation throughout the records-life cycle. The activities in this management systems include the systematic and efficient control of the creation, maintenance, and destruction of the records, along with the business transactions associated with them. The records management system integrates with the workflow management system which is designed to help streamline routine business processes for optimal efficiency. Workflow management systems involve creating a form to hold data and automating a sequential path of tasks for the data to follow until it is fully processed.	City Wide	-	82 224 843	50 903 260	26 724 211	159 852 313	60 219 730	-	Rates
Information Systems & Technology: Supply Chain Management software	CPX.0018731	-	-	Replacing the current Supply Chain Management System with a world-class Supply Chain Management System which addresses the fact that today's global supply chains are increasingly complex, making a data-driven approach to supply chain management a requirement.	City Wide	-	64 239 981	13 629 067	-	77 869 046	92 151 509	-	Rates

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						Estimate							
Economic Growth													
Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishment	CPX.0019211	6 392 044	15 000 000	Multi-disciplinary capital refurbishment project comprising of, but not limited to: 1. Improvement and refurbishment of existing buildings on the site; 2. Civils works -upgrading of internal road network, enhancements and reconfiguration of access; to the site. Provision of hardstands and augmentation of available parking–Security and access control upgrades; 3. Solar PV and standby generator installation upgrades to existing energy system. Improving the electrical infrastructure to ensure regulatory compliance; 4. Mechanical upgrades for facility in terms of refrigeration and cooling; and 5. Improvement of security and access control.	Philippi (31 Stock Road)	15 000 000	15 000 000	15 000 000	-	66 392 044	2 721 610	-	Rates
Energy directorate													
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	-	-	Replacement of the ageing transformers with new transformers. The new transformers have a higher capacity than the existing transformers and therefore enables growth in the area.	Bellville South Area	22 790 455	53 799 545	-	-	76 590 000	10 562 615	-	Electricity Tariff
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	-	-	The scope of the project is to design, build, operate and maintain a 10MW ground-mounted Solar PV facility and to connect it to the City's existing electrical grid.	Atlantis, Wesfleur	7 500 000	127 245 000	19 825 000	-	154 570 000	38 828 946	-	Electricity Tariff
Electricity Generation & Distribution: Ground mounted Solar Photovoltaic (PV) Project	CPX.0022992	-	-	The scope of the project is to design, build, operate and maintain a 30MW to 60MW ground-mounted Solar PV with Battery storage facility and to connect it to the City's existing electrical grid.	Paardevlei, Somerset West	-	-	98 853 622	889 688 601	988 542 223	11 058 370	-	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	2 114 735	8 903 001	A new 132 kV gas insulated switching station will be established next to the existing Morgen Gronde Main Substation (MS). The existing 132 kV cables between Stikland and Morgen Gronde MS will be deviated to connect Stikland to Morgen Gronde switching station. A new 132 kV connection will be established between the new Morgen Gronde switching station and the existing Morgen Gronde MS.	Brackenfell	129 347 001	8 000 000	-	-	148 364 737	20 828 493	-	Electricity Tariff
Electricity Generation & Distribution: Outage Management System	C12.84078	54 207 391	-	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City Wide	3 000 000	1 500 000	-	-	58 707 391	860 215	-	Electricity Tariff
Electricity Generation & Distribution: Paardevlei 132/66 kilovolt (kV) stepdown	CPX.0019989	-	-	Establishing a 132/66 kV step down at Paardevlei and new cables to Strand and Somerset West Main Substation (MS).	Paardevlei	-	1 068 730	84 175 299	119 680 179	204 924 208	1 790 854	-	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	119 178 508	40 500 000	This project entails the construction of a new 132 kV GIS switching station.	Paardevlei	750 000	-	-	-	160 428 508	28 340 139	-	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419 367	-	The project aims to refurbish the Steenbras pumped storage power station. The station will have its four pump turbine units refurbished by redesigning and replacing the turbine-generator units, upgrading the control and instrumentation systems and refurbishing ancillary sub-systems.	Cape Town Metropolitan area	-	2 600 000	2 750 000	1 062 005 000	1 077 774 367	3 388 418	-	Electricity Tariff
Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	-	5 050 000	Construction of a new switching station, to allow for growth in the area. Replacement of the ageing transformers with new transformers. The new transformers have a higher capacity than the existing transformers and therefore enables medium voltage growth in the area.	Bellville Area	110 250 000	131 520 000	41 660 000	-	288 480 000	31 624 984	-	Electricity Tariff
Future Planning & Resilience directorate													
Corporate Project Programme & Portfolio Management: Integration and Enhancement	CPX.0009707	38 075 645	7 220 839	Enhancement of SAP PPM to facilitate and support implementation and roll-out of the Organisational Development Transformation Plan (ODTP). This includes items identified by Corporate Capital Budget, Corporate Operational Budget, Corporate Project, Programme and Portfolio management and Information Systems & Technology line functions.	City Wide	629 121	629 121	5 000 000	30 000 000	81 554 726	1 798 057	-	Rates
Organisational Performance Management: Contract Management System Integration	CPX.0017298	17 148 252	5 754 867	A 5-Year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	15 000 000	8 000 000	10 000 000	13 000 000	68 903 119	10 922 442	-	Rates

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						Estimate							
Human Settlements directorate													
Housing Development: Airports Company of South Africa Limited Symphony Housing Project Construction	CPX.0017201	5 469 441	17 000 001	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	53 400 000	35 000 000	-	147 734 772	258 604 214	6 062 047	-	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	4 667 221	3 000 000	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	3 800 000	30 000 000	40 000 000	-	81 467 222	-	-	Rates
Housing Development: Annandale Housing Project	CPX.0010902	4 275 500	1 800 000	A mix use development comprising of residential (2000 estimated) and non-residential land uses.	Milnerton	1 000 000	1 092 016	100 000 000	461 755 484	569 923 000	-	-	Rates
Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	1 827 070	1 200 000	The provision of 2958 housing opportunities for the people on the Housing data base who qualify for low-income housing for the Atlantis area.	Atlantis	14 282 000	45 211 500	-	-	62 520 570	2 287 900	-	Rates
Housing Development: Beacon Valley Housing Project - Mitchells Plain	CPX.0005672	23 498 185	6 181 929	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.	Mitchells Plain	15 000 000	8 660 500	20 000 000	115 556 795	188 897 409	-	-	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	10 618 182	1 524 387	The provision of approximately 3000 to 3500 housing opportunities for lower income households in Blue Downs.	Blue Downs	1 735 349	2 019 357	15 000 000	309 551 879	340 449 154	-	-	Rates
Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	200 000	230 000	To provide 297 serviced sites, civil infrastructure, bulk services, etc in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	10 000 000	10 000 000	15 000 000	24 970 000	60 400 000	-	-	Rates
Housing Development: Delft - The Hague Housing Project	C08.15508	57 824 096	2 000 000	Professional services i.e. planning, design and construction supervision of the engineering services and top structures for sites in Delft, Roosendaal and the Hague Phase 1.	Delft	550 000	-	-	-	60 374 096	3 735 779	-	Rates
Housing Development: Greenville Housing Project Phase 4	CPX.0019597	-	62 661 442	Construction of civil engineering services for 1019 sites.	Fisantekraal	18 338 558	-	-	-	81 000 000	9 683 585	-	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	41 790 853	7 795 000	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Gugulethu	6 160 000	-	-	-	55 745 855	4 810 144	-	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	56 548 404	50 000	Planning, design and installation of internal services for 900 housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	6 300 000	-	-	-	62 898 404	663 222	-	Rates
Housing Development: Highlands Drive Infill Housing project	CPX.0017188	434 779	435 000	To provide approximately 800 serviced sites in the Mitchells Plain area.	Mitchells Plain	10 000 000	10 000 000	10 000 000	47 735 221	78 605 000	-	-	Rates
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX/0000306	26 898 521	4 800 000	The provision of 2958 housing opportunities for the people on the Housing data base who qualify for low-income housing for the Atlantis area.	Atlantis	20 000 000	25 000 000	30 000 000	169 813 849	276 512 370	5 372 072	-	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	75 360 449	35 000 000	The provision of 2 469 Reconstruction and Development Programme (RDP) housing opportunities with a number of associated land use sites i.e. school, open spaces, facilities etc. and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area.	Macassar	46 000 000	40 000 000	40 000 000	144 000 000	380 360 449	5 839 728	-	Rates
Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	11 886 423	638 620	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.	Masiphumelele	3 000 000	45 000 000	-	-	60 525 043	2 725 441	-	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	3 938 085	2 545 922	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	10 000 000	25 000 000	25 000 000	50 000 882	116 484 889	-	-	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	3 654 190	1 023 966	The City's Human Settlement directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area. The aim of the project is to obtain statutory approval for subsidised housing opportunities on properties located within erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development.	Pelican Park	3 153 126	10 000 000	38 905 498	135 784 867	192 521 647	-	-	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	-	-	Planning design and construction of services infrastructure for the housing project at the Belhar Vacant School sites.	Belhar	750 000	825 000	6 225 000	45 000 000	52 800 000	-	-	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	54 388 802	11 818 071	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	15 000 000	-	-	-	81 206 873	8 672 217	-	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	8 170 601	1 717 036	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	1 333 559	5 000 000	15 000 000	538 782 747	570 003 943	-	-	Rates
Housing Development: Vrygrond Housing Project	CPX.0012140	558 279	572 357	The provision of an estimated 665 housing opportunities for the existing informal settlements in Vrygrond/ Capricorn, and for qualifying beneficiaries on the Housing database.	Vrygrond	5 000 000	24 305 666	18 891 302	59 277 247	108 604 851	-	-	Rates

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Informal Settlements: Gugulethu: Airport Precinct Informal Settlement	CPX.0017338	-	20 000 000	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	34 274 700	14 669 750	-	-	68 944 450	5 421 111	-	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	10 828 587	2 954 444	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	2 400 000	46 798 727	41 522 865	277 888 586	382 393 209	261 716	-	Rates
Informal Settlements: Informal Settlements Upgrade: Back Yarder Services	CPX.0024996	-	-	The installation of service points to Backyarders residing in the City's CRU. Service points are inclusive of a suite of plumbing, which includes pan & cistern, a tap with access to drinking water, a hand basin and a precast concrete toilet structure. Rental Stock Settlements Backyarders are areas of informality that are located on council owned rental stock properties such as hostels or flats.	City Wide	-	-	20 000 000	180 000 000	200 000 000	-	-	Rates
Informal Settlements: Informal Settlements Upgrade: Enhanced Basic Services	CPX.0024934	-	-	Insitu - Enhanced Services & Reblocking: Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services –no or minimal relocation initially required. However, the provision on the basic services will be implementated through collaboration with NGOs and community.	City Wide	40 000 000	50 000 000	30 000 000	280 000 000	400 000 000	-	-	Rates
Informal Settlements: Informal Settlements Upgrade: Individual Service Site	CPX.0024864	-	-	Insitu - Individual service sites - Provide every household in informal settlement with own individual serviced site when upgrading to formality. No top structures provided and no or limited relocation required.	City Wide	-	-	50 000 000	315 000 000	365 000 000	-	-	Rates
Informal Settlements: Informal Settlements Upgrade: Managed Settlements	CPX.0024946	-	-	Managed Settlement is an approach where people are allowed to settle on land in an organised manner, with access to at least basic tenure and basic services. Over time, using instruments such as the upgrading of informal settlements and other programmes, persons can upgrade their neighbourhoods and houses. The Managed Settlement approach can be implemented using existing government programmes, like the ISUPG, which already makes provision for the programme to be implemented on greenfield land.	City Wide	40 000 000	40 000 000	50 000 000	350 000 000	480 000 000	-	-	Rates
Informal Settlements: Informal Settlements Upgrade: Super Blocking Project	CPX.0024893	-	-	Insitu - Super blocking - Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services. No or minimal relocation initially required.	City Wide	40 000 000	50 000 000	60 000 000	350 000 000	500 000 000	-	-	Rates
Safety & Security directorate													
Fire Services: Langa Fire Station	CPX.0009145	-	-	This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related call within these areas.	Langa	-	4 000 000	26 500 000	27 000 000	57 500 000	-	-	Rates
Law Enforcement, Traffic & Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205 059	-	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.	Belhar	-	10 000 000	14 167 800	70 779 954	100 152 813	23 194 328	-	Rates
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	-	12 909 313	The Emergency Policing and Incident Command Solution (EPIC) manages all aspects of the planning, operationalisation, and reporting for the Safety and Security directorate. It has Workforce and Demand Planning, Incident Registration, Emergency Dispatch, Command and Control, Mobile Field Enablement, Documentation, Investigative Case Management, and BI and Reporting components. There is a constant requirement to keep up with technological advancements and to manage the dynamic nature of safety and security with constantly evolving priorities and threats.	City Wide	14 300 000	15 730 000	17 303 000	-	60 242 313	16 592 935	-	Rates
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	-	19 000 000	The Emergency Policing and Incident Command Solution (EPIC) Contravention Project is a multi-year project that has the goal to: 1. Equip all Safety & Security (S&S)-related enforcement officers, whether from Metro Police, Traffic Services, Law Enforcement or Fire and Life Safety, to issue electronic compliance and contravention notices; and 2. Equip the City to automate the 'back-end' processing of the contravention notices to ensure this process is as efficient and cost effective as possible. This will flow through the entire life-cycle of the contravention notice process.	City Wide	15 000 000	16 500 000	18 150 000	-	68 650 000	10 842 018	-	Rates

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Metropolitan Police Services: Property Improvement Training College	CPX.0016148	13 148 433	2 026 993	The construction of a new multi-storey building within the CBD to make it easily accessible to all. The building will comprise of auditoriums, boardrooms, class rooms, armoury, indoor shooting range, tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking.	City Wide	-	12 736 734	4 345 430	143 130 021	175 387 610	1 707 997	-	Rates
Spatial Planning & Environment directorate													
Environmental Management: Lowering of Zeekoevlei Weir	CPX.0030629	-	-	This project entails the design and modification of the Zeekoevlei weir so as to allow for the lowering of the Zeekoevlei water level and the movement of estuarine fish.	The site is located at the southern shore of Zeekoevlei within the False Bay Nature Reserve. Grassy Park and Pelican Park on the Cape Flats. The project is situated between Erf 847-0 and Erf 844-37.	-	1 500 000	5 500 000	43 000 000	50 000 000	260 000	-	Rates
Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	-	1 000 000	Revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone cliff.	Monwabisi Park Informal Settlement, Khayelitsha	3 497 128	22 628 809	10 000 000	33 500 000	70 625 937	4 005 403	-	Rates
Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	454 090	4 257 587	To retain and improve the recreational and amenity facilities along Muizenberg Beachfront to ensure a popular recreational and tourism destination is established over the long term and preserve the sense of place and value of the beachfront. The key scope items include: a) New stepped revetment coastal defence to proactively replace the aged and failing wooden seawall and degraded stone steps. This is envisioned to provide continuous beach access, support and protect a 3m wide promenade and other infrastructure; b) Refurbishment of hard and soft landscaping and amenities along the beachfront as well as an improved connection to the St James coastal walkway and c) Formalising and optimizing of the large informal parking area in the west of the site and reconfiguration of the parking area adjacent the Pavilion building (eastern boundary of the site).	Muizenberg beachfront	2 237 158	862 376	35 061 458	57 268 759	100 141 428	1 676 857	-	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	1 488 681	-	This project is for the upgrade of the Strand Seal Wall between the Strand public swimming pool and the Greenways Estate. The scope entails the upgrade of the sea wall, the promenade, adjacent road and civil and electrical infrastructure.	Strand	2 000 000	4 382 400	60 400 000	106 890 645	175 161 727	2 258 510	-	Rates
Environmental Management: Table View Beachfront Upgrade	CPX.0016765	2 447 983	2 354 112	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvement to beach amenity, access to coast, public infrastructure, dune rehabilitation, pedestrian access, sand management, upgrade of various facilities, improvements to adjacent services and public infrastructure.	Table View	16 521 618	48 356 894	43 948 333	630 711	114 259 651	24 127 662	-	Rates
Urban Mobility directorate													
Public Transport Operations: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	124 772 355	16 939 260	The design, supply, installation, commissioning, maintenance and operational support of the MyCity Advanced Public Transport Management System (APTMS). The vehicle management system includes components such as route computer aided scheduling and despatching, automatic vehicle location, real time passenger information, and communication and data management systems.	City Wide	17 705 008	15 000 000	15 500 000	9 295 800	199 212 423	1 687 175	-	Rates
Public Transport Operations: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	36 459 951	12 669 594	The design, supply, delivery, installation, testing commissioning of the Integrated Rapid Transport Fare system, to supply and distribute fare cards, and to provide maintenance and operational support and other related services.	City Wide	10 000 000	15 000 000	21 296 000	2 669 593	98 095 138	1 620 360	-	Rates
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	-	-	This project, in the current financial year, provides for upgrades to MyCiti buildings	City Wide	10 000 000	38 000 000	10 000 000	-	58 000 000	-	-	Rates

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Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	-	-	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle way and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale.	City Wide	108 286 747	205 823 849	112 000 000	11 170 411	437 281 007	-	-	Rates
Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	-	600 000	To rehabilitate the road in order to stop further deterioration, minimize on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.	Delft	24 000 000	40 000 000	-	-	64 600 000	13 350 285	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	346 984	553 128	This project provides for the rehabilitation of the existing concrete roads in Bishop Lavis, primarily through the "crack and seat" method of construction whereby the existing concrete is cracked in order to perform as a flexible base, before being surfaced with a bitumen rubber wearing course. New kerb and channel is provided, stormwater gullies and pipework are rehabilitated/replaced as necessary and new surfaced sidewalks are constructed.	Bishop Lavis	40 200 000	32 000 000	80 000	-	73 180 112	1 807 000	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Bonteheuwel/Uitsig	CPX.0013218	-	1 220 000	This project provides for the rehabilitation of the existing concrete roads in the Bonteheuwel and Uitsig areas, and includes the upgrading of stormwater systems and footways where necessary.	Bonteheuwel/Uitsig	21 100 000	33 600 000	6 700 000	-	62 620 000	7 385 752	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Broadlands	CPX.0018273	-	1 000 000	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/ Somerset West/Strand	500 000	37 500 000	46 000 000	-	85 000 000	7 051 673	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel - N2 & N1	CPX.0014895	11 491 566	70 217 150	This project entails the rehabilitation and strengthening of both the North and Southbound carriageways of Jakes Gerwel Drive between the N2 and Viking Way. The work will include the upgrading/replacement of kerb and channel where necessary, new sidewalks and bridge joints, and the upgrading /replacement of failed stormwater infrastructure.	City Wide	9 900 000	-	-	-	91 608 716	20 222 527	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	-	500 000	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker Road and Viking Road and also links the large industrial areas in Epping - Gunners Circle and Bofors Circle to these major arterials in the City. The road condition had deteriorated significantly over the last few years with maintenance interventions failing within a couple of years because of the heavy traffic load. Road rehabilitation and strengthening required to give the road another 10 to 15 year before further maintenance is required.	Wingfield/Goodwood/ Townsend	1 500 000	40 000 000	23 000 000	-	65 000 000	6 515 196	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands	CPX.0022651	-	-	To rehabilitate the road in order to stop further deterioration, minimize on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.	Mitchells Plain/Philippi	600 000	500 000	45 253 227	50 446 773	96 800 000	2 256 951	-	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	8 971 184	2 348 476	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	800 000	52 110 613	-	-	64 230 273	5 164 099	-	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	293 370	989 000	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	47 200 000	40 500 000	2 230 000	-	91 212 370	5 101 583	-	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	403 342 793	3 918 500	This project, in the current financial year, provides for upgrades to MyCiti buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.	City Wide	750 000	36 742 253	27 105 950	-	471 859 496	11 635 613	-	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	1 116 465 713	108 001 292	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle way and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale.	City Wide	559 184 860	868 123 922	2 004 245 024	47 014 913	4 703 035 724	381 079 228	-	Rates

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Transport Infrastructure Implementation: MyCiti Maitland Bus Rapid Transit Station	CPX.0019543	1 208 510	2 900 000	The design and construction of a new BRT station at Maitland and the road upgrades necessary to support bus access to this facility.	Maitland	950 000	11 500 000	35 300 000	-	51 858 510	430 250	-	Rates
Transport Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	3 347 164	1 070 000	The first stage of the project is to plan and design the extension of the facility to cater for the increase commuter demand with the main focus on the creation of economic opportunities and a dignified public space for commuters around the public transport facility. The upgrading of the Retreat Public Transport Interchange includes an office building comprising, inter alia, offices, waiting areas, ablutions, refuse storage, a covered taxi rank, covered walkways and related civil, mechanical, electrical and landscaping works.	Retreat	500 000	30 000 000	35 000 000	-	69 917 164	3 115 000	-	Rates
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	5 444 412	2 968 626	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht and Van Riebeeck Roads.	Kuilsriver	7 900 000	45 000 000	31 100 000	-	92 413 038	2 100 000	-	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Rd: Bottelary Bottelary River bridge - Church Street	CPX.0007857	4 434 410	1 200 000	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	55 500 000	29 450 000	150 000	-	90 734 410	2 127 500	-	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	11 614 505	17 990 143	The upgrading of existing public transport facility at Somerset West will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility.	Somerset West	45 000 000	25 000 000	-	-	99 604 648	11 693 730	-	Rates
Transport Infrastructure Implementation: Zevenwacht Link Extenstion-Buttskop Road Rail Level Crossing Elimination (LCE)	CPX.0029870	-	-	The purpose of this project is to eliminate the existing at-grade level crossing (the site of tragic accidents and loss of human life) by completing a missing portion of Zewenwacht Link Road over a new bridge and linking into the adjacent local road network.	Blackheath	4 400 000	26 000 000	62 000 000	86 500 000	178 900 000	7 088 850	-	Rates
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	11 914 249	23 999 610	The installation of digital Technologies at the Transport Management Centre as well as MyCiti infrastructure enables the provision of services such as Surveillance, Access Control, Public Wi-Fi, the monitoring of environmental air quality and crucial safety systems such as Fire Control, Intruder Detection, Door Opening, etc. In the case of the TMC it enables dynamic monitoring of all the building's systems such as water and energy usage, access control, surveillance, HVAC systems and fire control systems as well as making sure the fail-safe systems such as generators and UPS' (Energy Continuity) and cooling units (Consistent Temperature and Humidity Management) are in working order. In the case of the MyCiti infrastructure it ensures that all the systems contributing to commuter and vehicle safety are consistently monitored, maintained to OEM standards and interventions initiated in the case of failures.	City Wide	8 000 000	5 000 000	5 000 000	171 502	54 085 361	180 000	-	Rates
Urban Waste Management directorate													
Solid Waste Management: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	1 127 782	2 340 572	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	5 983 407	4 916 193	118 694 639	141 707 940	274 770 533	16 049 096	-	Solid Waste Tariff - Disposal
Solid Waste Management: Bellville Transfer Station (BTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0010026	-	-	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Bellville	-	3 600 000	-	180 000 000	183 600 000	480 000	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Design and Develop	CPX.0007924	74 095 927	16 449 013	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Coastal Park	244 211	-	-	-	90 789 151	19 875 815	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	54 026 565	30 681 953	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.	Coastal Park	172 853 104	162 973 143	500 000	850 959	421 885 724	88 688 142	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	49 876 720	18 199 098	The installation of landfill gas extraction and electricity Project details/ generation.	Coastal Park	4 200 000	-	-	-	72 275 818	17 413 682	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	33 842 738	6 265 867	Landfill gas extraction infrastructure.	Coastal Park Landfill site on Baden Powel drive.	5 000 000	5 000 000	5 000 000	35 000 000	90 108 605	3 668 333	-	Solid Waste Tariff - Disposal

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Solid Waste Management: Coastal Park: Transfer Station New	CPX.0010025	-	-	Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites.	Coastal Park	6 300 000	5 250 000	2 250 000	207 199 999	220 999 999	2 036 544	-	Solid Waste Tariff - Disposal
Solid Waste Management: Development of a Mechanical Biological Treatment facility (Phase 2)	CPX.0011068	-	-	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	-	15 937 500	141 652 271	264 160 229	421 750 000	4 426 795	-	Solid Waste Tariff - Disposal
Solid Waste Management: Helderberg Transfer Station: Material Recovery Facility New	CPX.0010023	-	-	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Helderberg area (Strand/Somerset West)	-	-	5 000 000	113 000 000	118 000 000	100 000	-	Solid Waste Tariff - Disposal
Solid Waste Management: Helderberg: Design and Develop (drop-off)	CPX.0007908	6 705 197	618 767	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	-	8 821 705	51 312 789	-	67 458 458	15 780 728	-	Solid Waste Tariff - Disposal
Solid Waste Management: Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site	CPX.0011087	210 584	2 288 018	The installation of landfill gas extraction and electricity generation.	Vissershok	8 643 249	24 928 663	52 860 574	-	88 931 088	8 933 157	-	Solid Waste Tariff - Disposal
Solid Waste Management: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	1 761 631	373 747	Drop-off facilities are required within a 7km radius of residences.	Table View	123 264	29 601 520	29 868 300	-	61 728 462	24 101 156	-	Solid Waste Tariff - Collections
Solid Waste Management: Major Upgrade of Facilities - Maitland	CPX.0014675	-	-	Site to be upgraded to be more compatible with a Cleansing type of depot with all the required parking for the vehicles that are currently parking outside.	Maitland	420 555	1 261 660	2 293 238	48 846 261	52 821 714	256 247	-	Solid Waste Tariff - Collections
Solid Waste Management: New Prince George Drop-off	CPX.0008859	50 888 064	41 867 893	Drop-off facilities are required within a 7km radius Project details/ of residences.	Helderberg are (Strand/Somerset West)	14 200	-	-	-	92 770 157	42 363 886	-	Rates
Solid Waste Management: Vissershok North: Design and Develop Airspace	CPX.0007920	2 348 465	773 000	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Vissershok	284 650	113 572 935	53 301 398	-	170 280 448	12 954 400	-	Solid Waste Tariff - Disposal
Solid Waste Management: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	54 616 804	1 000 000	The installation of landfill gas extraction and electricity generation.	Vissershok	5 000 000	5 000 000	5 000 000	34 000 000	104 616 804	11 250 443	-	Solid Waste Tariff - Disposal
Water and Sanitation directorate													
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	141 737 988	78 420 401	For the existing C-Works to remain fully functional some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the C-Works and D-Works. To make space for the extension (D-Works) many of the redundant structures will be demolished. The scope of work has been separated into four contracts for implementation as listed here: 1. Mechanical & Electrical Refurbishment of C-Works including new common blowers for C- and D- Works; 2. Civil Demolition and construction of the new Blower House Complex; 3. Civil Construction of the extension (D-Works); and 4. Mechanical & Electrical Contract for the extension (D-Works)	Athlone	86 000 000	89 000 000	32 769 108	3 914 379 188	4 342 306 685	54 039 158	-	Sanitation Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	224 213 125	22 710 412	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silwerstroom well field, conveyance and treatment infrastructure.	Atlantis	90 000 000	112 000 000	71 000 000	66 710 411	586 633 948	133 932 835	-	Water Tariff
Bulk Services: Bayside Canal Upgrade	CPX.0030776	-	-	The project is for the upgrading of the Bayside Canal and construction of storm water treatment and attenuation ponds at the end of the canal. The project aims to address flood risks along the canal and to improve the quality of run off reaching Rietvlei.	Milnerton/Table View	1 000 000	21 000 000	31 000 000	16 000 000	69 000 000	2 891 936	-	Rates
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	600 432 535	500 000	The Bellville Wastewater Treatment Plant (WWTP) upgrade project is made up of a number of sub-projects to achieve the overall goal of increased treatment capacity, sludge treatment and effluent compliance. A number of projects has been completed this far as part of the broader objective. The last phase is the upgrade of the DA Works which includes changing the configuration of the reactors. This is to be completed under the 3Q/2019/20 (Mechanical/Electrical) and 5Q/2019/20 (Civil) projects. The lifespan of the MBR membranes will come to the end over the next few years and will require replacement.	Bellville	59 900 000	100 900 000	42 530 000	51 050 000	855 312 535	45 022 645	-	Sanitation Tariff

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Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	367 821 918	84 003	With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borcherds Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. To deal with the immediate short term impacts of the current housing developments in the area to enable the works to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. The Stercus building, odour control, inlet works, A-Works, standby generation and mess facilities work will be implemented.	Airport Industria	190 000	1 900 000	7 400 000	200 300 000	577 695 921	44 125 876	-	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	101 238 980	4 000 000	The infrastructure components comprising the BWAS are 500ML per day water treatment plant, 300ML bulk storage reservoir, 300ML transfer reservoir, 30km pipeline from the existing Berg River Dam to Water Treatment Plant, 13km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry Reservoir and a pump station and flow control installation.	Muldersvlei	22 000 000	43 900 000	215 000 000	4 099 200 000	4 485 338 980	13 041 921	-	Water Tariff
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	197 536 071	116 129 405	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45MLD) component of Cape Flats aquifer scheme.	Cape Flats	255 179 400	135 081 400	236 089 370	248 688 625	1 188 704 271	88 751 833	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Hanover Park & Philippi	CPX.0029945	-	-	Development of groundwater abstraction scheme in sand aquifer.	Hanover Park ; Philippi	26 000 000	152 000 000	20 000 000	60 000 000	258 000 000	19 593 167	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	-	-	Development of groundwater abstraction scheme in sand aquifer	Strandfontein	-	104 000 000	166 000 000	-	270 000 000	13 720 000	-	Water Tariff
Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	194 306 571	39 647 168	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.	Cape Flats	51 000 000	424 000 000	286 211 131	737 788 869	1 732 953 739	156 940 720	-	Sanitation Tariff
Bulk Services: Contermanskloof Reservoir	CPX/0003850	133 213 249	114 894 097	Design and construction of Contermanskloof 100Ml Reservoir (including land acquisition).	Contermanskloof	8 158 422	-	-	35 833 155	292 098 923	63 324 743	-	Water Tariff
Bulk Services: Fisantekraal Wastewater Treatment Works (WWTW)	CPX.0009633	12 884 429	2 000 000	The Fisantekraal project is divided mainly into the following components: 1. Civil Works; 2. Mechanical and Electrical Works; 3. Access Road Bridge; 4. New pump station at Klipheuwel and Rising Main to the Water Waste Treatment Works.	Fisantekraal	-	2 000 000	4 000 000	246 540 000	267 424 430	2 097 200	-	Sanitation Tariff
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	29 025 375	332 510	River upgrade works, including berms/levees, river channel profile modification/earthworks, floodplain widening, revetments and bank stabilisation works are required. Realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines/Eskom bridges) and modification/removal of bridges/culverts to accommodate increased river flow rate/volume.	Somerset West/Strand	20 709 988	27 908 192	-	-	77 976 065	3 735 584	-	Rates
Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	-	867 490	The project will entail the construction of a bypass canal/culvert, accommodating the 1:100 year flood, around the Somerset West CBD and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc.	Somerset West/Strand	12 375 189	1 185 847	2 669 028	507 219 641	524 317 195	1 535 998	-	Rates
Bulk Services: Helderberg/Faure Bulk Water Scheme	CPX/0009468	-	-	Design and construction of potable bulk water pipeline.	Helderberg area	-	1 000 000	7 000 000	75 500 000	83 500 000	240 000	-	Water Tariff
Bulk Services: Macassar Flood Alleviation	CPX.0016674	-	540 000	The 2017 study looked at 4 different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:100 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals.	Sandvlei/Macassar	1 500 000	4 400 714	5 353 811	303 548 439	315 342 964	296 288	-	Rates
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	11 640 243	8 000 000	With the housing department, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar Wastewater Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~10 years).	Macassar	12 000 000	215 000 000	415 000 000	938 411 932	1 600 052 175	41 468 658	-	Sanitation Tariff

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Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	121 695 785	2 000 000	Refurbished inlet works with an increased capacity of 55Ml/d.	Mitchells Plain	-	-	2 000 000	157 000 277	282 696 062	1 557 200	-	Sanitation Tariff
Bulk Services: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32 622 930	-	Design & construction of Electrolytic Chlorination installations.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	500 000	8 000 000	6 000 000	23 000 000	70 122 930	1 417 038	-	Water Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	54 028 956	10 288 975	The Potsdam project is for the 53Ml/d upgrade for the Works. The project consists of the appointment of professional engineering services 300C, the demolition of the old bio filters to make way for the new MBR process train and the construction of the new 53Ml/d extension and upgrade of the Works which is divided into civil and mechanical/ electrical works contracts.	Potsdam	200 000 000	436 000 000	480 000 000	3 874 682 070	5 055 000 001	75 225 432	-	Sanitation Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	9 801 478	2 930 000	River upgrade works, including works from the N2 down to the ocean, berms, flattening of the grade, drop structures, non-motorised transport (NMT) routes, river channel profile modification, earthworks, rip rap and gabion works, narrowing of the floodplain, accommodating future development in the design/construction, bank stabilisation works and fixing the alignment of the river within the acquired servitudes, realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines, bridges), modification, removal of bridges, culverts to accommodate increased river flow rate/volume.	Strand/Gordons Bay/Broadlands/ Firlands	115 000 000	91 165 277	122 643 136	110 491 587	452 031 478	30 470 823	-	Rates
Bulk Services: Table Mountain Group Aquifer: Groenlandberg	CPX.0030010	-	-	Development of groundwater abstraction scheme in rock aquifer.	Groenlandberg	500 000	500 000	500 000	342 500 000	344 000 000	145 271	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	-	-	Development of groundwater abstraction scheme in rock aquifer.	Nuweberg	500 000	500 000	500 000	300 500 000	302 000 000	146 354	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Pre-Treatment	CPX.0030011	-	-	Pre-Treatment facility of groundwater abstraction scheme in rock aquifer.	Steenbras	500 000	500 000	500 000	458 500 000	460 000 000	146 354	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	-	85 541 896	Development of groundwater abstraction scheme in rock aquifer.	Steenbras	50 000 000	40 000 000	-	-	175 541 896	29 130 908	-	Water Tariff
Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	523 887	1 500 000	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Wesfleur	1 500 000	40 300 000	19 850 000	-	63 673 887	4 906 358	-	Sanitation Tariff
Bulk Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	56 655 163	18 620 000	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	12 100 000	11 200 000	540 000 000	2 232 200 000	2 870 775 163	18 873 349	-	Water Tariff
Bulk Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension	CPX/0000628	1 340 834 836	399 435 312	Work within the Human Settlements directorate such as, the in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment area of the Zandvliet Wastewater Treatment Works (WWTW); the all incorporating waterborne sewage systems adding to the flows and loads of the Zandvliet WWTW; the upgrading of certain processes and the capacity of the WWTW in the short term as well as potentially increasing the treatment capacity of the plant again the near future (~10yrs) are planned. These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads	160 800 000	23 600 000	-	1 695 000 000	3 619 670 148	899 759 699	-	Sanitation Tariff
Commercial Services: Advanced Metering Infrastructure (AMI) rollout programme	CPX.0019987	-	-	Advanced metering infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between utilities and customers. This programme will focus on the replacement of existing water meters with AMI devices. It is a Water wise and Smart City initiative.	City Wide	20 000 000	290 000 000	455 000 000	2 855 000 000	3 620 000 000	41 527 625	-	Water Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	1 506 490	7 400 000	The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 320C/2011/12: Condition Assessment and Rehabilitation of the Bulk Sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive Bulk sewer.	Milnerton	43 300 000	100 000 000	90 000 000	63 500 000	305 706 490	18 751 800	-	Sanitation Tariff

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Distribution Services: Cape Flats Rehabilitation	CPX/0000532	110 013 289	179 143 291	The Cape Flats 1 & 2 Bulk Sewer System originates at the Bridgetown Sewage Pump Station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road Mixing Chamber, located just south of the Hazel - and Klipfontein Roads intersection. From the Hazel Road mixing chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1000mm to 1800mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works (WWTW) inlet works.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/ Pelican Park.	141 412 220	206 300 000	80 300 000	-	717 168 800	15 301 638	-	Sanitation Tariff
Distribution Services: Gordon's Bay Firlands Network Infrastructure	CPX.0023031	-	-	The Firlands area, located to the east of Broadlands and between Gordons Bay and the N2 freeway, is largely unserved by water or sewer infrastructure. Development in the area has been constrained due to regular flooding caused by the Sir Lowry's Pass (SLP) River. The imminent upgrade of the river which is expected to be complete in 2025, is likely to catalyse new development proposals. The capacity of the existing reticulation networks adjacent to Firlands is extremely limited and therefore additional large-scale capacity will have to be provided to enable large scale development. This project will thus comprise of the design and construction of water and sewer infrastructure (incl. pump station) in order to accommodate development. Length of new water network - 24 000 m and length of new sewer network - 25 000 m.	Firlands, Gordon's Bay	-	-	5 500 000	288 900 000	294 400 000	-	-	Water Tariff
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	1 125 360	3 500 000	The new pump station will convey approximately 680 litres per second in 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government Department of Human Settlements and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications.	Gordon's Bay	18 300 000	37 611 252	62 700 000	-	123 236 612	4 939 388	-	Sanitation Tariff
Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	-	-	The Koeberg pump station is located adjacent to Koeberg Road in Millerton. The Koeberg pump station was constructed in 1974 and does not have a sand trap or screening facility. A planning and investigation report found that the required capacity of the Koeberg pump station for future theoretical Peak Wet Weather Flows (PWWF) conditions would be 1 630l/s. The current pump station capacity was modelled to be 639l/s. Therefore, the capacity of the Koeberg Road pump station is considered insufficient. The project will thus comprise of the design and construction of the upgrade required at the Koeberg Road pump station.	Milnerton	-	3 000 000	35 000 000	35 000 000	73 000 000	1 000 000	-	Sanitation Tariff
Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	-	-	The Langa Pump Station project will include the design and construction of the required upgrade of the facility including installation of a Sand Trap and screening facilities.	Langa	-	5 000 000	50 000 000	45 000 000	100 000 000	1 500 000	-	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	4 090 594	3 600 000	The Philippi Collector sewer is a major collector sewer that was constructed by the previous Cape Metropolitan Council. This sewer is approximately 10.6 km long, extending in an easterly direction from the existing Cape Flats 3 outfall sewer in Springfield Road through Sheffield Business Park Central, along Old Lansdowne Road from where it crosses Jakes Gerwel Road and a railway line into the Sheffield Road reserve up to the intersection of Ngqwangi and Luzuko Drives, opposite Phandulwazi High School, Philippi. The sewer consists of varies pipes sizes ranging from 250 mm to 1050 mm diameter with approximately 140 manholes.	Philippi	8 120 000	95 940 000	96 376 000	486 873 407	695 000 001	6 621 520	-	Sanitation Tariff
Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	-	-	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.	Mowbray	-	10 000 000	80 000 000	110 000 000	200 000 000	2 600 000	-	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	-	2 200 000	Upgrade Pump Station to 600/s from current 230l/s including installation of sand trap and automated mechanical screening facility. Upgrade of rising main from 450mm diameter to 600mm diameter pipeline (discharge at Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km).	Pump Station located Kuilsriver. Catchment includes sections of the Kuilsriver/Brackenfell/ Durbanville suburbs.	3 000 000	23 323 134	98 000 000	-	126 523 134	5 218 671	-	Sanitation Tariff
Technical Services: Water and Sanitation: Depot Realignment: Schaapkraal	CPX.0022981	-	5 129 697	Design development for depot construction to commence in 2023/24 financial year.	Schaapkraal and Vlei Road junction	500 000	74 000 000	73 000 000	-	152 629 697	10 042 466	-	Water Tariff

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 23

DETAILED CAPITAL BUDGET

(MBRR TABLE SA36)

2022/23 BUDGET (MAY 2022)

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	City Health: Air Pollution Control Equipm: Add FY23	CPX/0000349: CPX.0016804	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	280	–	–
Community Services & Health	City Health: Air Pollution Control Equipm: Add FY24	CPX/0000349: CPX.0020200	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	280	–
Community Services & Health	City Health: Air Pollution Control Equipm: Add FY25	CPX/0000349: CPX.0023319	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	280
Community Services & Health	City Health: Air Pollution Control Equipm: Repl FY23	CPX/0028971: CPX.0029011	Renewal	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	420	–	–
Community Services & Health	City Health: Air Pollution Control Equipm: Repl FY24	CPX/0028971: CPX.0029015	Renewal	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	420	–
Community Services & Health	City Health: Air Pollution Control Equipm: Repl FY25	CPX/0028971: CPX.0029016	Renewal	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	420
Community Services & Health	City Health: Carport for Radiography section	CPX/0024654: CPX.0025184	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	111	*18.688289637*	*-33.876687805*	–	–	–	–	250
Community Services & Health	City Health: Computer Replacement FY23	CPX/0012676: CPX.0020190	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Community Services & Health	City Health: Computer Replacement FY24	CPX/0012676: CPX.0024293	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	400	–
Community Services & Health	City Health: Computer Replacement FY25	CPX/0012676: CPX.0024077	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	400
Community Services & Health	City Health: Computer: Replacement FY24 (Area South)	CPX/0012676: CPX.0028829	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	City Health: Computer: Replacement FY25 (Area South)	CPX/0012676: CPX.0028844	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	2 000
Community Services & Health	City Health: Computers: Additional FY23	CPX/0013300: CPX.0013303	New	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Community Services & Health	City Health: Computers: Additional FY24	CPX/0013300: CPX.0020191	New	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Community Services & Health	City Health: Computers: Additional FY25	CPX/0013300: CPX.0023820	New	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100
Community Services & Health	City Health: Environmental Health Equipm: Repl FY23	CPX/0000350: CPX.0013460	Renewal	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Community Services & Health	City Health: Environmental Health Equipm: Repl FY24	CPX/0000350: CPX.0020226	Renewal	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	City Health: Environmental Health Equipm: Repl FY25	CPX/0000350: CPX.0023338	Renewal	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	1 000
Community Services & Health	City Health: Environmental Health Equipment: Add FY23	CPX/0028973: CPX.0028956	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	1 100	–	–
Community Services & Health	City Health: Environmental Health Equipment: Add FY24	CPX/0028973: CPX.0028958	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	1 100	–
Community Services & Health	City Health: Environmental Health Equipment: Add FY25	CPX/0028973: CPX.0028959	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	1 100
Community Services & Health	City Health: Equipment Replacement: FY23	CPX/0022004: CPX.0022009	Renewal	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Community Services & Health	City Health: Equipment Replacement: FY24	CPX/0022004: CPX.0022010	Renewal	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Community Services & Health	City Health: Equipment Replacement: FY25	CPX/0022004: CPX.0024423	Renewal	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Community Services & Health	City Health: Ext. of Loading Shed Medical Store	CPX/0024654: CPX.0025185	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	53	*18.490207148*	*-33.932765228*	–	–	–	–	400
Community Services & Health	City Health: Furniture Replacement: FY23	CPX/0022004: CPX.0022006	Renewal	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Community Services & Health	City Health: Furniture Replacement: FY24	CPX/0022004: CPX.0022007	Renewal	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Community Services & Health	City Health: Furniture Replacement: FY25	CPX/0022004: CPX.0024351	Renewal	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Community Services & Health	City Health: Furniture: Additional FY23	CPX/0001186: CPX.0020261	New	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Community Services & Health	City Health: Furniture: Additional FY25	CPX/0001186: CPX.0024195	New	*02*	*02*	9	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Community Services & Health	City Health: National Core Standards - Central FY23	CPX/0006962: CPX.0011573	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.585980023*	*-33.942349639*	–	–	3 000	–	–
Community Services & Health	City Health: National Core Standards - Central FY24	CPX/0006962: CPX.0016794	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.590079859*	*-33.942352668*	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - Central FY25	CPX/0006962: CPX.0016808	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.592880291*	*-33.944662419*	–	–	–	–	9 000
Community Services & Health	City Health: National Core Standards - East FY23	CPX/0006962: CPX.0011572	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.896837932*	*-34.111047196*	–	–	3 000	–	–
Community Services & Health	City Health: National Core Standards - East FY24	CPX/0006962: CPX.0016807	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.893389086*	*-34.120192993*	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - East FY25	CPX/0006962: CPX.0016811	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.898740015*	*-34.120011564*	–	–	–	–	9 000
Community Services & Health	City Health: National Core Standards - North FY23	CPX/0006962: CPX.0011570	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.567745587*	*-33.729225654*	–	–	3 000	–	–
Community Services & Health	City Health: National Core Standards - North FY24	CPX/0006962: CPX.0016795	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.573731694*	*-33.709938722*	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - North FY25	CPX/0006962: CPX.0016809	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.554284689*	*-33.724852634*	–	–	–	–	9 000
Community Services & Health	City Health: National Core Standards - South FY23	CPX/0006962: CPX.0011571	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.432993880*	*-34.084971044*	–	–	3 000	–	–
Community Services & Health	City Health: National Core Standards - South FY24	CPX/0006962: CPX.0016806	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.436852415*	*-34.069096495*	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - South FY25	CPX/0006962: CPX.0016810	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.429140662*	*-34.086203100*	–	–	–	–	9 000
Community Services & Health	City Health: New X-Ray units FY25	CPX/0030895: CPX.0025073	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 500
Community Services & Health	City Health: Office Equipment: Additional FY23	CPX/0001186: CPX.0022013	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Community Services & Health	City Health: Office Equipment: Additional FY24	CPX/0001186: CPX.0022014	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Community Services & Health	City Health: Office Equipment: Additional FY25	CPX/0001186: CPX.0024283	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Community Services & Health	City Health: Printers: Additional FY23	CPX/0013300: CPX.0028841	New	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	100	–	–
Community Services & Health	City Health: Printers: Additional FY24	CPX/0013300: CPX.0028840	New	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	100	–
Community Services & Health	City Health: Printers: Additional FY25	CPX/0013300: CPX.0028843	New	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100
Community Services & Health	City Health: Printers: Replacement FY23	CPX/0012676: CPX.0028831	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	100	–	–
Community Services & Health	City Health: Printers: Replacement FY24	CPX/0012676: CPX.0028832	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	100	–
Community Services & Health	City Health: Printers: Replacement FY25	CPX/0012676: CPX.0028833	Renewal	*02*	*02*	9	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Community Services & Health	City Health: Security Upgrades - Central FY23	CPX/0028972: CPX.0029001	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.588864778*	*-33.945177053*	–	–	4 500	–	–
Community Services & Health	City Health: Security Upgrades - Central FY24	CPX/0028972: CPX.0029002	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.588034739*	*-33.945434074*	–	–	–	813	–
Community Services & Health	City Health: Security Upgrades - Central FY25	CPX/0028972: CPX.0029003	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.551293064*	*-33.935524343*	–	–	–	–	813

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	City Health: Security Upgrades - East FY23	CPX/0028972: CPX.0028998	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.742301096*	*-34.058562019*	–	–	4 500	–	–
Community Services & Health	City Health: Security Upgrades - East FY24	CPX/0028972: CPX.0028999	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.904576241*	*-34.117461234*	–	–	–	813	–
Community Services & Health	City Health: Security Upgrades - East FY25	CPX/0028972: CPX.0029000	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.899405588*	*-34.120458593*	–	–	–	–	813
Community Services & Health	City Health: Security Upgrades - North FY23	CPX/0028972: CPX.0028992	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.566896982*	*-33.732771075*	–	–	4 500	–	–
Community Services & Health	City Health: Security Upgrades - North FY24	CPX/0028972: CPX.0028993	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.621441023*	*-33.654032298*	–	–	–	813	–
Community Services & Health	City Health: Security Upgrades - North FY25	CPX/0028972: CPX.0028994	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.564232717*	*-33.729773183*	–	–	–	–	813
Community Services & Health	City Health: Security Upgrades - South FY23	CPX/0028972: CPX.0028995	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.459034327*	*-34.084920642*	–	–	4 500	–	–
Community Services & Health	City Health: Security Upgrades - South FY24	CPX/0028972: CPX.0028996	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.471270263*	*-34.040139535*	–	–	–	813	–
Community Services & Health	City Health: Security Upgrades - South FY25	CPX/0028972: CPX.0028997	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.459567729*	*-34.062307339*	–	–	–	–	813
Community Services & Health	City Health: Security Upgrades - Spec Health FY23	CPX/0028972: CPX.0029007	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	950	–	–
Community Services & Health	City Health: Security Upgrades - Spec Health FY24	CPX/0028972: CPX.0029008	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	50	–
Community Services & Health	City Health: Security Upgrades - Spec Health FY25	CPX/0028972: CPX.0029009	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	50
Community Services & Health	City Health: Sir Lowry's Pass Clinic Upgrade	CPX/0029902: CPX.0029324	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	84	*18.908461436*	*-34.119268065*	–	–	500	4 500	–
Community Services & Health	City Health: St Vincent Clinic - Medical equipment	CPX.0030799	New	*02*	*02*	9	*Machinery and Equipment*	*Machinery and Equipment*	12	*18.648402657*	*-33.945219657*	–	–	200	–	–
Community Services & Health	City Health: Tafelsig Clinic - Ext & Upgrade Phase 2	CPX/0000368: CPX.0024993	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	82	*18.637148350*	*-34.062254144*	–	–	–	–	4 000
Community Services & Health	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	82	*18.637145627*	*-34.062345092*	–	1 000	2 000	5 000	–
Community Services & Health	City Health: Upgr Clinics for Diabetic Service FY25	CPX/0011311: CPX.0024828	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.590880712*	*-33.945753072*	–	–	–	–	3 000
Community Services & Health	City Health: Upgrade EH Office - East FY25	CPX/0024654: CPX.0025364	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.716627361*	*-34.041067389*	–	–	–	–	1 440
Community Services & Health	City Health: Upgrade EH Office - North FY25	CPX/0024654: CPX.0025072	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.585845260*	*-33.719755715*	–	–	–	–	4 000
Community Services & Health	City Health: Upgrade EH Office - South FY25	CPX/0024654: CPX.0025159	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.437607593*	*-34.047150036*	–	–	–	–	3 200
Community Services & Health	City Health: Upgrades to Clinics - Central FY25	CPX/0013376: CPX.0024682	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area Central	*18.588683593*	*-33.945756515*	–	–	–	–	16 800
Community Services & Health	City Health: Upgrades to Clinics - East FY25	CPX/0013376: CPX.0024687	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area East	*18.890530777*	*-34.182118862*	–	–	–	–	25 520
Community Services & Health	City Health: Upgrades to Clinics - North FY25	CPX/0013376: CPX.0016788	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area North	*18.566820488*	*-33.725709867*	–	–	–	–	9 600
Community Services & Health	City Health: Upgrades to Clinics - South FY25	CPX/0013376: CPX.0025081	Upgrade	*02*	*02*	9	*Community Facilities*	*Clinics/Care Centres*	Area South	*18.423575329*	*-34.072343835*	–	–	–	–	1 600
Community Services & Health	Library & Information Services: Athlone Library - Books & Materials	CPX.0030194	New	*12*	*02*	11	*Community Facilities*	*Libraries*	49	*18.504806338*	*-33.960672803*	–	–	15	–	–
Community Services & Health	Library & Information Services: Belhar Library - Books & Materials	CPX.0030580	New	*12*	*02*	11	*Community Facilities*	*Libraries*	22	*18.614626858*	*-33.944186359*	–	–	25	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY23	CPX/0003798: CPX.0029737	New	*12*	*02*	11	*Community Facilities*	*Libraries*	City-Wide	*18.594909700*	*-33.890792260*	–	–	1 199	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY24	CPX/0003798: CPX.0029738	New	*12*	*02*	11	*Community Facilities*	*Libraries*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	1 168	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY25	CPX/0003798: CPX.0029780	New	*12*	*02*	11	*Community Facilities*	*Libraries*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	1 215
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY23	CPX/0003798: CPX.0029061	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area Central	*18.625306372*	*-33.942986141*	–	–	2 237	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY24	CPX/0003798: CPX.0029065	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area Central	*18.612170285*	*-33.928797048*	–	–	–	2 179	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY25	CPX/0003798: CPX.0029069	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area Central	*18.617215263*	*-33.936625817*	–	–	–	–	2 266
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY23	CPX/0003798: CPX.0029060	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area East	*18.797776861*	*-34.065282668*	–	–	1 775	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY24	CPX/0003798: CPX.0029064	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area East	*18.803618755*	*-34.065759024*	–	–	–	1 729	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY25	CPX/0003798: CPX.0029068	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area East	*18.810911083*	*-34.065062149*	–	–	–	–	1 798
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY23	CPX/0003798: CPX.0029049	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area North	*18.525018937*	*-34.141156054*	–	–	3 517	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY24	CPX/0003798: CPX.0029063	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area North	*18.612770784*	*-33.648621196*	–	–	–	3 425	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY25	CPX/0003798: CPX.0029067	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area North	*18.622314998*	*-33.646415485*	–	–	–	–	3 562
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY23	CPX/0003798: CPX.0029062	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area South	*18.492982985*	*-34.065764235*	–	–	2 325	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY24	CPX/0003798: CPX.0029066	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area South	*18.487804148*	*-34.069549612*	–	–	–	2 264	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY25	CPX/0003798: CPX.0029070	New	*12*	*02*	11	*Community Facilities*	*Libraries*	Area South	*18.491391577*	*-34.066687193*	–	–	–	–	2 354
Community Services & Health	Library & Information Services: Bothasig Library - Books & Materials	CPX.0030133	New	*12*	*02*	11	*Community Facilities*	*Libraries*	5	*18.543798064*	*-33.862559397*	–	–	30	–	–
Community Services & Health	Library & Information Services: Brackenfell Library - Books & Materials	CPX.0030132	New	*12*	*02*	11	*Community Facilities*	*Libraries*	111	*18.688300137*	*-33.876626995*	–	–	15	–	–
Community Services & Health	Library & Information Services: Bridgetown Library - Books & Materials	CPX.0030195	New	*12*	*02*	11	*Community Facilities*	*Libraries*	49	*18.527538546*	*-33.954375513*	–	–	15	–	–
Community Services & Health	Library & Information Services: Computers: Additional FY24	CPX/0005993: CPX.0029087	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	360	–
Community Services & Health	Library & Information Services: Computers: Additional FY25	CPX/0005993: CPX.0029088	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	376
Community Services & Health	Library & Information Services: Computers: Replacement FY23	CPX/0003816: CPX.0029080	Renewal	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	1 654	–	–
Community Services & Health	Library & Information Services: Computers: Replacement FY24	CPX/0003816: CPX.0029081	Renewal	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	2 132	–
Community Services & Health	Library & Information Services: Computers: Replacement FY25	CPX/0003816: CPX.0029082	Renewal	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 779
Community Services & Health	Library & Information Services: Edgemead Library - Books & Materials	CPX.0030134	New	*12*	*02*	11	*Community Facilities*	*Libraries*	5	*18.542801179*	*-33.880461014*	–	–	30	–	–
Community Services & Health	Library & Information Services: Elsies River Library - Books & Materials	CPX.0030193	New	*12*	*02*	11	*Community Facilities*	*Libraries*	28	*18.574014475*	*-33.928998071*	–	–	20	–	–
Community Services & Health	Library & Information Services: Fisantekraal Library - Books	CPX.0030135	New	*12*	*02*	11	*Community Facilities*	*Libraries*	105	*18.717451735*	*-33.782214736*	–	–	10	–	–
Community Services & Health	Library & Information Services: Goodwood Library - Books & Materials	CPX.0030192	New	*12*	*02*	11	*Community Facilities*	*Libraries*	27	*18.550574693*	*-33.911313125*	–	–	30	–	–
Community Services & Health	Library & Information Services: Hout Bay Library - Books & Materials	CPX.0030081	New	*12*	*02*	11	*Community Facilities*	*Libraries*	74	*18.358316110*	*-34.043946162*	–	–	20	–	–
Community Services & Health	Library & Information Services: Hout Bay Library - Smart Cape Equipment	CPX.0030595	New	*12*	*02*	11	*Computer Equipment*	*Computer Equipment*	74	*18.358447385*	*-34.043980788*	–	–	10	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Library & Information Services: Hugenote Library - Books & Materials	CPX.0030176	New	*12*	*02*	11	*Community Facilities*	*Libraries*	12	*18.646502456*	*-33.946372967*	–	–	100	–	–
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY23	CPX/0003816: CPX.0017118	Renewal	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 125	–	–
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY24	CPX/0003816: CPX.0018234	Renewal	*12*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2 125	–
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY25	CPX/0003816: CPX.0023350	Renewal	*10*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	4 225
Community Services & Health	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.0030131	New	*12*	*02*	11	*Community Facilities*	*Libraries*	102	*18.705518423*	*-33.841181337*	–	–	15	–	–
Community Services & Health	Library & Information Services: Kuilsriver Library - Furniture	CPX.0030197	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	11	*18.678140970*	*-33.927109315*	–	–	30	–	–
Community Services & Health	Library & Information Services: Lansdowne Library - Books & Materials	CPX.0030196	New	*12*	*02*	11	*Community Facilities*	*Libraries*	60	*18.505150761*	*-33.991771281*	–	–	40	–	–
Community Services & Health	Library & Information Services: Leonsdale Library - Books & Materials	CPX.0030191	New	*12*	*02*	11	*Community Facilities*	*Libraries*	26	*18.575730109*	*-33.919468108*	–	–	20	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY23	CPX/0003834: CPX.0019185	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	63	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY24	CPX/0003834: CPX.0022184	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	63	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY25	CPX/0003834: CPX.0023447	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	63
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY23	CPX/0001098: CPX.0019163	Renewal	*09*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	435	–	–
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY24	CPX/0001098: CPX.0022185	Renewal	*09*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	439	–
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY25	CPX/0001098: CPX.0023400	Renewal	*09*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	139
Community Services & Health	Library & Information Services: Library Furniture: Additional FY23	CPX/0003834: CPX.0019182	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	147	–	–
Community Services & Health	Library & Information Services: Library Furniture: Additional FY24	CPX/0003834: CPX.0022183	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	147	–
Community Services & Health	Library & Information Services: Library Furniture: Additional FY25	CPX/0003834: CPX.0023386	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	147
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY23	CPX/0001098: CPX.0019186	Renewal	*09*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	324	–	–
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY24	CPX/0001098: CPX.0022181	Renewal	*09*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	324	–
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY25	CPX/0001098: CPX.0023496	Renewal	*09*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	324
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY23	CPX/0001164: CPX.0016855	Upgrade	*12*	*02*	11	*Community Facilities*	*Libraries*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 362	–	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY24	CPX/0001164: CPX.0021418	Upgrade	*12*	*02*	11	*Community Facilities*	*Libraries*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 455	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY25	CPX/0001164: CPX.0025341	Upgrade	*12*	*02*	11	*Community Facilities*	*Libraries*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 447
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY23	CPX/0005993: CPX.0017121	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3 744	–	–
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY24	CPX/0005993: CPX.0023937	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	4 755	–
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY25	CPX/0005993: CPX.0023537	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	1 240
Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX.0011185	Upgrade	*12*	*02*	11	*Community Facilities*	*Libraries*	86	*18.864875604*	*-34.118540522*	868	–	300	13 268	–
Community Services & Health	Library & Information Services: Meadowridge Library - Media Materials	CPX.0030088	New	*12*	*02*	11	*Community Facilities*	*Libraries*	73	*18.453954149*	*-34.039002790*	–	–	64	–	–
Community Services & Health	Library & Information Services: Melton Rose Library - Furniture	CPX.0030594	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	14	*18.717024310*	*-33.987689002*	–	–	60	–	–
Community Services & Health	Library & Information Services: PD Paulse Library - Books	CPX.0030199	New	*12*	*02*	11	*Community Facilities*	*Libraries*	11	*18.671648157*	*-33.931502067*	–	–	15	–	–
Community Services & Health	Library & Information Services: PD Paulse Library - Furniture	CPX.0030198	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	11	*18.671914434*	*-33.931464737*	–	–	15	–	–
Community Services & Health	Library & Information Services: Printers: Additional FY24	CPX/0005993: CPX.0029100	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	88	–
Community Services & Health	Library & Information Services: Printers: Additional FY25	CPX/0005993: CPX.0029101	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	122
Community Services & Health	Library & Information Services: Printers: Replacement FY23	CPX/0003816: CPX.0029083	Renewal	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	207	–	–
Community Services & Health	Library & Information Services: Printers: Replacement FY24	CPX/0003816: CPX.0029084	Renewal	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	220	–
Community Services & Health	Library & Information Services: Printers: Replacement FY25	CPX/0003816: CPX.0029085	Renewal	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	207
Community Services & Health	Library & Information Services: Ravensmead Lib - Books & Materials	CPX.0030529	New	*12*	*02*	11	*Community Facilities*	*Libraries*	10	*18.603301547*	*-33.922404997*	–	–	23	–	–
Community Services & Health	Library & Information Services: SLP Village Library - Books & Materials	CPX.0030221	New	*12*	*02*	11	*Community Facilities*	*Libraries*	84	*18.907831383*	*-34.119173209*	–	–	20	–	–
Community Services & Health	Library & Information Services: Somerset West Lib - Books & Materials	CPX.0030220	New	*12*	*02*	11	*Community Facilities*	*Libraries*	84	*18.849021307*	*-34.083912453*	–	–	50	–	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY24	CPX/0005993: CPX.0019558	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 739	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY25	CPX/0005993: CPX.0023580	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	1 005
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY25	CPX/0005993: CPX.0019559	New	*09*	*02*	11	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 776
Community Services & Health	Library & Information Services: Tafelsig Library - Books & Materials	CPX.0030137	New	*12*	*02*	11	*Community Facilities*	*Libraries*	82	*18.637029006*	*-34.061926441*	–	–	20	–	–
Community Services & Health	Library & Information Services: Tafelsig Library - Furniture	CPX.0030144	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	82	*18.636929227*	*-34.061825989*	–	–	5	–	–
Community Services & Health	Library & Information Services: Tokai Library - Media Materials	CPX.0030086	New	*12*	*02*	11	*Community Facilities*	*Libraries*	71	*18.438495075*	*-34.063050310*	–	–	50	–	–
Community Services & Health	Library & Information Services: Weltevreden Library - Books & Materials	CPX.0030140	New	*12*	*02*	11	*Community Facilities*	*Libraries*	33	*18.579522193*	*-34.018337558*	–	–	30	–	–
Community Services & Health	Library & Information Services: Weltevreden Library - Furniture	CPX.0030141	New	*12*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	33	*18.579751049*	*-34.018345533*	–	–	40	–	–
Community Services & Health	Library & Information Services: Westridge Library - Books & Materials	CPX.0030136	New	*12*	*02*	11	*Community Facilities*	*Libraries*	81	*18.602952889*	*-34.052165712*	–	–	30	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Furniture	CPX.0030085	New	*12*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	62	*18.467615350*	*-34.005193554*	–	–	30	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Media Materials	CPX.0030084	New	*12*	*02*	11	*Community Facilities*	*Libraries*	62	*18.467471149*	*-34.005239273*	–	–	52	–	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY23	CPX/0016056: CPX.0017208	Upgrade	*13*	*02*	4	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	–	14 000	–	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY24	CPX/0016056: CPX.0017207	Upgrade	*13*	*02*	4	*Sport and Recreation Facilities*	*Indoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	9 275	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY25	CPX/0016056: CPX.0024457	Upgrade	*13*	*02*	4	*Sport and Recreation Facilities*	*Indoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	10 078
Community Services & Health	Recreation & Parks: 5-A-Side Court Development - Ward 43	CPX.0021605	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	43	*18.557111503*	*-34.045355293*	–	300	825	–	–
Community Services & Health	Recreation & Parks: 8th Avenue Park - Upgrade	CPX.0030741	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	72	*18.474718349*	*-34.054965128*	–	–	172	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Akademie Street - Ranch fencing	CPX.0030410	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	1	*18.570212033*	*-33.873670062*	–	–	130	–	–
Community Services & Health	Recreation & Parks: Akron Park - Upgrade	CPX.0030411	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	107	*18.487411805*	*-33.808178835*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Aloe Park - Upgrade	CPX.0030747	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	11	*18.693100859*	*-33.945910718*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Aloe Park, Lentegeur - Upgrade	CPX.0030468	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	78	*18.604625819*	*-34.028889708*	–	–	125	–	–
Community Services & Health	Recreation & Parks: Arab Close Park - Upgrade	CPX.0030397	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	103	*18.695370034*	*-33.835189873*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Athlone CC - Recreation Equipment	CPX.0030130	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	49	*18.514849968*	*-33.958006180*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Atletiek Park - Gym Equipment	CPX.0030754	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.619659191*	*-34.036931803*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Avery Park - Upgrade	CPX.0030173	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	66	*18.520962362*	*-34.007975854*	–	–	90	–	–
Community Services & Health	Recreation & Parks: Avonwood SG - Precast Concrete Wall	CPX.0024239	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	28	*18.582591346*	*-33.923586575*	–	–	–	12 023	–
Community Services & Health	Recreation & Parks: Azania Park - Play Equipment	CPX.0030513	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	14	*18.684866236*	*-33.971659663*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Barb Crescent Park - Upgrade	CPX.0030420	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	103	*18.696418765*	*-33.834978153*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Bardale Community Hall - S&R Equipment	CPX.0030761	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	108	*18.680269663*	*-33.996259358*	–	–	20	–	–
Community Services & Health	Recreation & Parks: Barnabas Shaw Park - Gym Equipment	CPX.0030511	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	84	*18.904712349*	*-34.121026347*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Barton Park - Upgrade	CPX.0030383	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	107	*18.516161416*	*-33.801359431*	–	–	75	–	–
Community Services & Health	Recreation & Parks: Bathurst St Park - Upgrade	CPX.0030274	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	10	*18.614420093*	*-33.917185791*	–	–	132	–	–
Community Services & Health	Recreation & Parks: Bayview Sports Complex - Netball Poles	CPX.0030408	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	55	*18.482281891*	*-33.902910615*	–	–	10	–	–
Community Services & Health	Recreation & Parks: Belhar Integrated Precinct: Develop	CPX.0030963	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	Subcouncil 5	*18.637608873*	*-33.944004405*	–	–	500	3 000	–
Community Services & Health	Recreation & Parks: Bellville Cemetery - Upgrade	CPX.0024259	Upgrade	*13*	*02*	11	*Community Facilities*	*Cemeteries/Crematoria*	3	*18.664587553*	*-33.908477169*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Bellville Complex - Upgrade	CPX.0024245	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	10	*18.619670773*	*-33.902816042*	–	–	–	60	–
Community Services & Health	Recreation & Parks: Bellville Integrated Rec Facility	CPX.0011619	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	10	*18.616467690*	*-33.902627874*	–	5 000	2 000	3 500	–
Community Services & Health	Recreation & Parks: Bellville South Civic Centre - Upgrade	CPX.0030816	Upgrade	*13*	*02*	11	*Community Facilities*	*Theatres*	9	*18.643598892*	*-33.915650886*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Bellville South SG-Precast Concrete Wall	CPX.0024265	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	9	*18.650885882*	*-33.921757376*	–	–	–	2 500	–
Community Services & Health	Recreation & Parks: Bellville Sportsfield Hockey pitch	CPX.0011488	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	9	*18.650730654*	*-33.922454021*	–	–	–	–	2 500
Community Services & Health	Recreation & Parks: Better Life 1 Park - Upgrade	CPX.0031123	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	88	*18.596304683*	*-34.006706882*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Bishop Lavis Sport Ground Upgrade	CPX/0011448: CPX.0019402	Upgrade	*03*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	42	*18.583774652*	*-33.945670198*	4 251	5 944	3 015	3 000	5 000
Community Services & Health	Recreation & Parks: Bishop Lavis Synthetic Pitch	CPX.0005312	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	42	*18.581488808*	*-33.947365011*	–	–	–	–	6 500
Community Services & Health	Recreation & Parks: Bisley Park - Upgrade	CPX.0030533	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.628661656*	*-34.038508751*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Bizweni Park - Gym Equipment	CPX.0018516	Upgrade	*12*	*02*	11	*Community Facilities*	*Public Open Space*	84	*18.860149491*	*-34.089049054*	17	16	30	–	–
Community Services & Health	Recreation & Parks: Bloekombos Community Hall Upgrade	CPX.0015643	Renewal	*13*	*02*	11	*Community Facilities*	*Halls*	101	*18.750677056*	*-33.848290488*	–	7 000	7 000	–	–
Community Services & Health	Recreation & Parks: Bloekombos Sportsfield - Upgrade	CPX.0030344	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	101	*18.752020733*	*-33.843345596*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Blue Downs Integrated Rec Facility	CPX.0011617	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	108	*18.687058078*	*-33.989032798*	–	500	500	4 000	4 000
Community Services & Health	Recreation & Parks: Blue Ridge Integrated Rec Facility	CPX.0011614	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	Subcouncil 2	*18.736236634*	*-33.853389201*	2 179	4 530	300	–	–
Community Services & Health	Recreation & Parks: Blyde Court - Play Equipment	CPX.0030320	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	7	*18.718679108*	*-33.872680580*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Boland Park - Upgrade	CPX.0030568	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	68	*18.475888128*	*-34.073963652*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Bonteheuwel CC - Audio Visual Equipment	CPX.0031152	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	50	*18.552755028*	*-33.951749900*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Bonteheuwel CC - Kitchen Equipment	CPX.0031163	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	50	*18.552759513*	*-33.951758257*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Bonteheuwel CC - Recreation Equipment	CPX.0031154	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	50	*18.552755028*	*-33.951749900*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Bonteheuwel Com Centre - Kitchen Equipm	CPX.0031156	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	50	*18.551072946*	*-33.944380494*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Borok Park - Upgrade	CPX.0030454	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	112	*18.653994600*	*-33.835069818*	–	–	70	–	–
Community Services & Health	Recreation & Parks: Bosmansdam Road POS - Fencing	CPX.0030309	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	55	*18.518256292*	*-33.881229214*	–	–	750	–	–
Community Services & Health	Recreation & Parks: Brackenfell Sportsfield - Upgrade	CPX.0030294	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	111	*18.685183342*	*-33.866046228*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Brander Park - Upgrade	CPX.0030753	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	107	*18.477493077*	*-33.817432933*	–	–	60	–	–
Community Services & Health	Recreation & Parks: Brentwood Park - Outdoor Gym Equipment	CPX.0030742	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	114	*18.652046301*	*-33.984916312*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Bridge Park - Upgrade	CPX.0030556	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	109	*18.749525560*	*-34.058987523*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Brinton Park - Upgrade	CPX.0030404	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	51	*18.522391768*	*-33.941083961*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Buick Park - Play Equipment	CPX.0030189	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.621712767*	*-34.042805845*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Buren Park Belhar - Upgrade	CPX.0030275	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	12	*18.640997638*	*-33.950695233*	–	–	165	–	–
Community Services & Health	Recreation & Parks: Buren Park Fairfield Est - Fencing	CPX.0030217	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	2	*18.592288667*	*-33.900614284*	–	–	223	–	–
Community Services & Health	Recreation & Parks: Burgandy Crescent Park - Upgrade	CPX.0030521	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	81	*18.605195200*	*-34.057752876*	–	–	130	–	–
Community Services & Health	Recreation & Parks: Burnside Park - Gym Equipment	CPX.0030654	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	77	*18.407506502*	*-33.929216236*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Burnside Park - Upgrade	CPX.0030644	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	77	*18.407560681*	*-33.929228801*	–	–	70	–	–
Community Services & Health	Recreation & Parks: Carnation Rd Park - Upgrade	CPX.0030175	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	49	*18.515550852*	*-33.957279842*	–	–	200	–	–
Community Services & Health	Recreation & Parks: CBD Park - Upgrade	CPX.0030337	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	47	*18.528498125*	*-33.995611671*	–	–	900	–	–
Community Services & Health	Recreation & Parks: Cemetery Expansions FY23	CPX/0016691: CPX.0022124	Upgrade	*13*	*02*	11	*Community Facilities*	*Cemeteries/Crematoria*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Cemetery Expansions FY24	CPX/0016691: CPX.0016890	Upgrade	*12*	*02*	11	*Community Facilities*	*Cemeteries/Crematoria*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	28 000	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Cemetery Expansions FY25	CPX/0016691: CPX.0016891	Upgrade	*12*	*02*	11	*Community Facilities*	*Cemeteries/Crematoria*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Chapman's Peak Park - Upgrade	CPX.0030334	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	44	*18.548542934*	*-33.963661506*	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Charles Pierre Park - Gym Equipment	CPX.0030464	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	75	*18.603451011*	*-34.027211347*	–	–	125	–	–
Community Services & Health	Recreation & Parks: Chris Nissen Park - Gym Equipment	CPX.0030583	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	84	*18.871204853*	*-34.109943633*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Clifford Park - Upgrade	CPX.0030676	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	54	*18.393173393*	*-33.917545881*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Cnr Dummer & Irene Road Park - Fencing	CPX.0030582	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	84	*18.848490193*	*-34.071777211*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Company Gardens - Gym Equipment	CPX.0030649	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.415227171*	*-33.929774616*	–	–	88	–	–
Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY23	CPX/0012136: CPX.0022120	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	500	–	–
Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY24	CPX/0012136: CPX.0016883	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	500	–
Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY25	CPX/0012136: CPX.0016884	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	500
Community Services & Health	Recreation & Parks: Cynthia Park - Upgrade	CPX.0030531	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	76	*18.627956324*	*-34.028377986*	–	–	350	–	–
Community Services & Health	Recreation & Parks: David Profit Park - Upgrade	CPX.0030658	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	50	*18.543903707*	*-33.946896354*	–	–	200	–	–
Community Services & Health	Recreation & Parks: De Dam Street - Fencing	CPX.0030426	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	105	*18.663195659*	*-33.810166308*	–	–	10	–	–
Community Services & Health	Recreation & Parks: De Grendel Drive - Tree Planting	CPX.0030484	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	2	*18.584522135*	*-33.889149519*	–	–	12	–	–
Community Services & Health	Recreation & Parks: De Grendel Park - Multipurpose Court	CPX.0030150	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	5	*18.540374003*	*-33.857540805*	–	–	75	–	–
Community Services & Health	Recreation & Parks: De Grendel Park - Soccer goal posts	CPX.0030201	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	5	*18.540247978*	*-33.857163484*	–	–	85	–	–
Community Services & Health	Recreation & Parks: De Jongh Street Park - Upgrade	CPX.0030497	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	3	*18.639179936*	*-33.889013531*	–	–	555	–	–
Community Services & Health	Recreation & Parks: De Kriet Park - Upgrade	CPX.0030707	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	78	*18.604638834*	*-34.038204854*	–	–	125	–	–
Community Services & Health	Recreation & Parks: De Schmidt Street Park - Upgrade	CPX.0030642	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.415493618*	*-33.915265227*	–	–	60	–	–
Community Services & Health	Recreation & Parks: De Waal Park - Upgrade	CPX.0030645	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	77	*18.412313423*	*-33.935924874*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Delft Central Sport field - Fencing	CPX.0024247	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	13	*18.641113811*	*-33.971210904*	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Delft Integrated Recreation Facility	CPX/0011448: CPX.0011608	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	20	*18.643883189*	*-33.973573685*	1 721	5 300	250	500	7 500
Community Services & Health	Recreation & Parks: Depot Upgrades FY23	CPX/0008826: CPX.0016952	Upgrade	*12*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY24	CPX/0008826: CPX.0017025	Upgrade	*12*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY25	CPX/0008826: CPX.0017091	Upgrade	*12*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Development of Legacy Netball Fac FY23	CPX/0016694: CPX.0017005	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	City-Wide	*18.594909700*	*-33.890792260*	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Development of Legacy Netball Fac FY24	CPX/0016694: CPX.0025928	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	2 000	–
Community Services & Health	Recreation & Parks: Development of Legacy Netball Fac FY25	CPX/0016694: CPX.0025990	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Community Services & Health	Recreation & Parks: Development of Wetlands Park - Lwandle	CPX.0030494	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	86	*18.860389206*	*-34.123715924*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Die Bos Park - Upgrade	CPX.0030491	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	85	*18.844289858*	*-34.113527327*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Doordekraaldam - Gym Equipment	CPX.0030213	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.629275471*	*-33.864056138*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Doral Park - Upgrade	CPX.0030384	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	107	*18.488175984*	*-33.807956379*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Downberg Sports Field Upgrade	CPX.0029808	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	47	*18.638645691*	*-34.024998149*	–	–	–	200	–
Community Services & Health	Recreation & Parks: Drakenstein Passage Way - Fencing	CPX.0030372	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	21	*18.641352783*	*-33.851761240*	–	–	65	–	–
Community Services & Health	Recreation & Parks: Draper Street Park - Upgrade	CPX.0030732	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.468460187*	*-33.978200063*	–	–	71	–	–
Community Services & Health	Recreation & Parks: Du Noon Recreational Hub - Gym Equipment	CPX.0030262	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	104	*18.543143352*	*-33.813694441*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Durbanville Rose Garden - Upgrade	CPX.0030348	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	21	*18.643185612*	*-33.850801575*	–	–	25	–	–
Community Services & Health	Recreation & Parks: Durbanville Sportsfield - Fencing	CPX.0030455	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	112	*18.659376861*	*-33.831631429*	–	–	485	–	–
Community Services & Health	Recreation & Parks: Durbanville Town Hall - Chairs	CPX.0030432	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	112	*18.648156484*	*-33.833294773*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Elland Park - Upgrade	CPX.0031121	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	88	*18.592123698*	*-34.019074327*	–	–	350	–	–
Community Services & Health	Recreation & Parks: Ellis Park - Play Equipment	CPX.0030183	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.629996435*	*-34.039061140*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Elsies River Integrated Rec Facility	CPX.0022558	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	28	*18.572937047*	*-33.928721551*	–	1 500	8 000	6 000	6 000
Community Services & Health	Recreation & Parks: Enkanini Integrated Recreation Facility	CPX/0011448: CPX.0011602	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	95	*18.700771626*	*-34.055385492*	–	–	400	5 500	500
Community Services & Health	Recreation & Parks: Epsom Park - Play Equipment	CPX.0030157	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.630508754*	*-34.040145936*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY23	CPX/0001083: CPX.0017061	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY24	CPX/0001083: CPX.0017062	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY25	CPX/0001083: CPX.0017063	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	6 000
Community Services & Health	Recreation & Parks: Erin Park - Gym Equipment	CPX.0031118	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.477126704*	*-33.960468242*	–	–	46	–	–
Community Services & Health	Recreation & Parks: Extension of Belhar MPC	CPX/0016694: CPX.0028711	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	22	*18.633769153*	*-33.937811439*	–	–	–	8 315	10 000
Community Services & Health	Recreation & Parks: Facility Equipment FY23	CPX/0001049: CPX.0022193	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Facility Equipment FY24	CPX/0001049: CPX.0022190	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Facility Equipment FY25	CPX/0001049: CPX.0024019	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Community Services & Health	Recreation & Parks: Facility Furniture FY23	CPX/0001049: CPX.0022191	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Facility Furniture FY24	CPX/0001049: CPX.0022188	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Facility Furniture FY25	CPX/0001049: CPX.0024091	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 000

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Fencing - Ward 111	CPX.0030310	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	111	*18.730044197*	*-33.844759208*	–	–	320	–	–
Community Services & Health	Recreation & Parks: Fencing - Ward 65	CPX.0030704	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	Subcouncil 18	*18.516858445*	*-34.039794792*	–	–	430	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY23	CPX/0001047: CPX.0016832	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY24	CPX/0001047: CPX.0016948	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY25	CPX/0001047: CPX.0017020	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Fisantekraal Sportsfield - Upgrade	CPX.0030423	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	105	*18.718536923*	*-33.782762120*	–	–	130	–	–
Community Services & Health	Recreation & Parks: Fisantekraal Synthetic Pitch	CPX/0001104: CPX.0020199	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	105	*18.718478933*	*-33.782758427*	–	300	7 000	–	–
Community Services & Health	Recreation & Parks: Fivaz Park - Upgrade	CPX.0030256	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	112	*18.633493518*	*-33.840286297*	–	–	45	–	–
Community Services & Health	Recreation & Parks: Florida Park SG - Precast Concrete Wall	CPX.0024263	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	10	*18.605994761*	*-33.922238021*	–	–	–	10 000	–
Community Services & Health	Recreation & Parks: Fontein Park - Upgrade	CPX.0030563	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	68	*18.478478629*	*-34.073801701*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Gardens Tennis Club - Resurface Court	CPX.0030790	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	77	*18.411073959*	*-33.936835651*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Gerf Park - Upgrade	CPX.0030427	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	105	*18.581306331*	*-33.668176473*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Goewerneur Street Park - Bollards	CPX.0030205	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.611992257*	*-33.877063270*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Golders Green Park - Upgrade	CPX.0030640	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.447514481*	*-33.931987529*	–	–	83	–	–
Community Services & Health	Recreation & Parks: Gordon's Bay Beach - Paving Upgrade	CPX.0030715	Upgrade	*13*	*02*	11	*Coastal Infrastructure*	*Promenades*	100	*18.859480231*	*-34.164600582*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Gotha Park - Upgrade	CPX.0030655	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	13	*18.643470144*	*-33.959562124*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Groenhof Park - Play Equipment	CPX.0030324	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	7	*18.709345608*	*-33.869335284*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Gustrouw Sports Com - Container Stand	CPX.0030717	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	100	*18.857726884*	*-34.136345860*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Hamerkop Park - Upgrade	CPX.0030743	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	15	*18.861288910*	*-34.062609079*	–	–	90	–	–
Community Services & Health	Recreation & Parks: Hammond Park - Upgrade	CPX.0030488	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	85	*18.840246811*	*-34.122143627*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Happy Valley Park - Upgrade	CPX.0030514	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	14	*18.685686650*	*-33.965703505*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY23	CPX/0005587: CPX.0016769	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY24	CPX/0005587: CPX.0016773	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY25	CPX/0005587: CPX.0016775	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Hartleyvale Stadium - Upgrade	CPX.0011486	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	57	*18.475182641*	*-33.937583881*	–	–	–	500	12 000
Community Services & Health	Recreation & Parks: Hazel Park - Play Equipment	CPX.0030316	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	7	*18.715034393*	*-33.869388638*	–	–	76	–	–
Community Services & Health	Recreation & Parks: Heideveld Old ECD Building - Upgrade	CPX.0024261	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	44	*18.559939306*	*-33.969328614*	–	–	3 800	–	–
Community Services & Health	Recreation & Parks: Helderberg Park - Entrance Upgrade	CPX.0030492	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	100	*18.854521353*	*-34.128078783*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Hibiscus Park - Upgrade	CPX.0030469	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	78	*18.609498473*	*-34.038865171*	–	–	125	–	–
Community Services & Health	Recreation & Parks: Highgroove Rd Park - Play Equipment	CPX.0030169	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	60	*18.499787506*	*-33.982068366*	–	–	49	–	–
Community Services & Health	Recreation & Parks: Hoheizen Park - Footpath	CPX.0030209	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.620791122*	*-33.885820698*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Honeysuckle Park - Fencing	CPX.0030435	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	22	*18.614147326*	*-33.947347622*	–	–	175	–	–
Community Services & Health	Recreation & Parks: Honeysuckle Park - Gym Equipment	CPX.0030471	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	22	*18.614186364*	*-33.947345106*	–	–	70	–	–
Community Services & Health	Recreation & Parks: Hoopenberg Greenbelt - Footpaths	CPX.0030328	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	8	*18.711374828*	*-33.892521305*	–	–	234	–	–
Community Services & Health	Recreation & Parks: Houwhoek Park - Upgrade	CPX.0030335	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	46	*18.554047529*	*-33.971714345*	–	–	430	–	–
Community Services & Health	Recreation & Parks: I Jacobs Park - Upgrade	CPX.0030713	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	114	*18.674753955*	*-33.999230309*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Integrated Rec & Parks Facilities FY24	CPX/0011448: CPX.0017210	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	City-Wide	*18.689615623*	*-33.967727272*	–	–	–	20 000	–
Community Services & Health	Recreation & Parks: Integrated Rec & Parks Facilities FY25	CPX/0011448: CPX.0017211	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Community Services & Health	Recreation & Parks: Integrated Social Serv Precincts FY23	CPX/0011448: CPX.0016869	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Integrated Social Serv Precincts FY24	CPX/0011448: CPX.0016870	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	9 000	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY23	CPX/0001242: CPX.0016734	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY24	CPX/0001242: CPX.0016833	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY25	CPX/0001242: CPX.0016950	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Isabel Park - Upgrade	CPX.0030749	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	19	*18.670481446*	*-33.944569169*	–	–	200	–	–
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY23	CPX/0001244: CPX.0017052	New	*13*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	500	–	–
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY24	CPX/0001244: CPX.0017047	New	*13*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	500	–
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY25	CPX/0001244: CPX.0017048	New	*13*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY23	CPX/0001244: CPX.0017015	New	*13*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	600	–	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY24	CPX/0001244: CPX.0017010	New	*13*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY25	CPX/0001244: CPX.0017011	New	*13*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Jack Muller Park - Upgrade	CPX.0030495	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	2	*18.625808077*	*-33.891442949*	–	–	121	–	–
Community Services & Health	Recreation & Parks: Jo Ann Park - Gym Equipment	CPX.0031119	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	60	*18.515708403*	*-34.000433786*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Jockey Crescent Park - Fencing	CPX.0030153	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	81	*18.601913408*	*-34.057728116*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Johannesburg Park - Upgrade	CPX.0030584	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	109	*18.753672333*	*-34.035375852*	–	–	30	–	–
Community Services & Health	Recreation & Parks: John Bridgeman Park - Upgrade	CPX.0030390	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	33	*18.561570691*	*-34.003571212*	–	–	100	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Joostenberg Park - Upgrade	CPX.0030453	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	105	*18.673431416*	*-33.819667046*	–	–	140	–	–
Community Services & Health	Recreation & Parks: Kalksteenfontein CC - Furniture	CPX.0031129	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	31	*18.564849859*	*-33.946347143*	–	–	34	–	–
Community Services & Health	Recreation & Parks: Kalksteenfontein CC - IT Equipment	CPX.0031160	New	*13*	*02*	11	*Computer Equipment*	*Computer Equipment*	31	*18.564939680*	*-33.946347448*	–	–	25	–	–
Community Services & Health	Recreation & Parks: Kaneelblom Park - Gym Equipment	CPX.0030467	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	78	*18.607258378*	*-34.036307695*	–	–	125	–	–
Community Services & Health	Recreation & Parks: Karg Park - Upgrade	CPX.0030700	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	66	*18.507671013*	*-34.017038009*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Kensington Swimming Pool - Upgrade	CPX.0009820	Upgrade	*13*	*01*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	56	*18.516094334*	*-33.914828362*	–	–	512	–	–
Community Services & Health	Recreation & Parks: Kent Road Park - Upgrade	CPX.0030736	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.453883954*	*-33.974397841*	–	–	12	–	–
Community Services & Health	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	94	*18.661464121*	*-34.036122002*	–	7 000	500	7 500	–
Community Services & Health	Recreation & Parks: Khaya Yaphi Park - Upgrade	CPX.0030540	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	91	*18.658503309*	*-34.028847657*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Khayelitsha CBD Integrated Rec Facility	CPX/0011448: CPX.0011601	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	97	*18.675907188*	*-34.046247272*	300	400	–	600	–
Community Services & Health	Recreation & Parks: Khayelitsha SF-Precast Concrete Wall	CPX.0024253	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	94	*18.658329350*	*-34.030246409*	–	–	–	1 200	–
Community Services & Health	Recreation & Parks: Klipheuwel SF - Outdoor Gym Equipment	CPX.0030425	New	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	105	*18.699374695*	*-33.695366190*	–	–	65	–	–
Community Services & Health	Recreation & Parks: La Rochelle Park - Upgrade	CPX.0030778	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	16	*18.718443280*	*-34.006698858*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Langa Pump Track - Upgrade	CPX.0030339	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	51	*18.522565894*	*-33.949245934*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Langa SG - 5-A-Side soccer pitch	CPX.0011464	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	51	*18.518501988*	*-33.945171676*	–	–	–	–	2 500
Community Services & Health	Recreation & Parks: Langa Sports Complex - Practice Lights	CPX.0030306	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	51	*18.518643199*	*-33.945299505*	–	–	350	–	–
Community Services & Health	Recreation & Parks: Lavender Park - Gym Equipment	CPX.0030476	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	22	*18.624655473*	*-33.939947686*	–	–	60	–	–
Community Services & Health	Recreation & Parks: Lawley Park - Gym Equipment	CPX.0030490	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	2	*18.598403997*	*-33.894617768*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Leisbeek Walk Way - Upgrade	CPX.0030733	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.476268296*	*-33.952135594*	–	–	74	–	–
Community Services & Health	Recreation & Parks: Lentegeur SG- Precast Concrete Wall	CPX.0025665	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	76	*18.623523566*	*-34.029575818*	–	–	–	12 000	–
Community Services & Health	Recreation & Parks: Lightning Crescent - Multi-Purpose Court	CPX.0030229	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	79	*18.605987696*	*-34.066354375*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Limpopo Park - Upgrade	CPX.0030273	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	42	*18.568513545*	*-33.944331927*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Limpopo Park - Walking Track	CPX.0030161	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	48	*18.513889908*	*-33.980358416*	–	–	324	–	–
Community Services & Health	Recreation & Parks: Lincoln Park - Play Equipment	CPX.0030185	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.631717549*	*-34.041750046*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Linde Park - Upgrade	CPX.0030752	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	23	*18.451725557*	*-33.688285027*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Lodwar Park - Upgrade	CPX.0030657	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	31	*18.564272691*	*-33.959076703*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Loskopdam Park - Upgrade	CPX.0030784	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	16	*18.723065692*	*-34.008350824*	–	–	350	–	–
Community Services & Health	Recreation & Parks: Louis Botha Park - Upgrade	CPX.0030581	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	15	*18.844630686*	*-34.064714946*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Louis Park - Upgrade	CPX.0030702	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	66	*18.509093702*	*-34.019958835*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Lupin Street Park - Netball Court Refurb	CPX.0030748	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	11	*18.665459914*	*-33.938802600*	–	–	150	–	–
Community Services & Health	Recreation & Parks: M Baba Park - Upgrade	CPX.0030710	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	114	*18.671376191*	*-33.996505956*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Macassar Old Hall - Bowling Fac Upgr	CPX.0018558	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	109	*18.763467278*	*-34.061980035*	45	120	270	–	–
Community Services & Health	Recreation & Parks: Magnolia Park - Upgrade	CPX.0030458	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	32	*18.495303949*	*-33.571432327*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Main Entrances Ward 102 - Landscaping	CPX.0030296	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	102	*18.684389739*	*-33.858730544*	–	–	68	–	–
Community Services & Health	Recreation & Parks: Main Entrances Ward 6 - Landscaping	CPX.0030314	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	6	*18.729791643*	*-33.863575371*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Maitland Park - Upgrade	CPX.0030272	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	42	*18.574982861*	*-33.943174255*	–	–	90	–	–
Community Services & Health	Recreation & Parks: Malmesbury Park - Upgrade	CPX.0030177	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	1	*18.569372344*	*-33.874891720*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Mandela Park Integrated Rec Facility	CPX/0011448: CPX.0011603	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	97	*18.688030377*	*-34.051716164*	–	1 500	1 500	3 500	6 000
Community Services & Health	Recreation & Parks: Manzini Park - Upgrade	CPX.0030536	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	18	*18.634638490*	*-34.017657383*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Manzini Walk - Upgrade	CPX.0030537	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	18	*18.636798040*	*-34.017454403*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Mark Street POS - Fencing	CPX.0030216	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	10	*18.601386121*	*-33.911040927*	–	–	117	–	–
Community Services & Health	Recreation & Parks: Mayfield Park - Upgrade	CPX.0030705	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	58	*18.487094699*	*-33.971795463*	–	–	125	–	–
Community Services & Health	Recreation & Parks: Maynardville Park - Upgrade	CPX.0030737	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	62	*18.464114541*	*-34.003120847*	–	–	115	–	–
Community Services & Health	Recreation & Parks: Meath Street POS - Fencing	CPX.0030499	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	3	*18.635548619*	*-33.893828515*	–	–	225	–	–
Community Services & Health	Recreation & Parks: Mellville Park - Upgrade	CPX.0030701	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	66	*18.510720751*	*-34.022641597*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Mfuleni Integrated Recreation Facility	CPX.0011613	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Indoor Facilities*	114	*18.678718239*	*-34.005798563*	–	300	3 000	5 000	5 000
Community Services & Health	Recreation & Parks: Midas Park - Hardening Surfaces	CPX.0030326	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	7	*18.711273892*	*-33.866191415*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Midas Park - Play Equipment	CPX.0030322	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	7	*18.711279298*	*-33.866228523*	–	–	76	–	–
Community Services & Health	Recreation & Parks: Mills Park - Upgrade	CPX.0030483	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	83	*18.831949614*	*-34.111483681*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Milton Road Park - Upgrade	CPX.0030739	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	71	*18.453247836*	*-34.066639485*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Monopoly Park - Gym Equipment	CPX.0030534	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.627303228*	*-34.037728970*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Montague Road - Ranch fencing	CPX.0030340	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	1	*18.552202177*	*-33.887287267*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Montreal Park - Upgrade	CPX.0030678	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	57	*18.472525485*	*-33.943236691*	–	–	160	–	–
Community Services & Health	Recreation & Parks: Monwabisi Resort-Precast Concrete Wall	CPX.0024255	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	99	*18.684557483*	*-34.073547897*	–	–	–	2 000	–
Community Services & Health	Recreation & Parks: Muller Park - Upgrade	CPX.0030174	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	66	*18.512455946*	*-34.005293762*	–	–	90	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Myrtle Park - Upgrade	CPX.0030271	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	42	*18.576642755*	*-33.945393347*	–	–	130	–	–
Community Services & Health	Recreation & Parks: Netreg CC - Recreation Equipment	CPX.0031161	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	31	*18.561428456*	*-33.952414111*	–	–	20	–	–
Community Services & Health	Recreation & Parks: Nongauza Park - Upgrade	CPX.0030403	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	51	*18.525495339*	*-33.947839569*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Ocean View Baseball Pitch	CPX/0011422: CPX.0026041	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	61	*18.354380970*	*-34.149472602*	–	–	–	250	1 250
Community Services & Health	Recreation & Parks: Olienhout Ave Dog Park - Park Equipment	CPX.0030346	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	1	*18.579481486*	*-33.874707047*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Oranje Park - Upgrade	CPX.0030270	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	27	*18.546919019*	*-33.893691683*	–	–	60	–	–
Community Services & Health	Recreation & Parks: P Ndleko Park - Upgrade	CPX.0030712	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	114	*18.675295484*	*-33.996250218*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Pakamisa Park - Upgrade	CPX.0030496	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	97	*18.668969211*	*-34.044971523*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Palm Tree Court Park - Upgrade	CPX.0030215	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	49	*18.515835259*	*-33.958015529*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Palmboom Road Park - Upgrade	CPX.0030734	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.458760419*	*-33.973757207*	–	–	35	–	–
Community Services & Health	Recreation & Parks: Paradise Park - Upgrade	CPX.0030731	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.454139464*	*-33.980024003*	–	–	72	–	–
Community Services & Health	Recreation & Parks: Paradise/Edward Streets - Fencing	CPX.0030456	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	29	*18.435267357*	*-33.608543771*	–	–	440	–	–
Community Services & Health	Recreation & Parks: Park in Kenridge - Play Equipment	CPX.0030260	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.633240813*	*-33.858415682*	–	–	55	–	–
Community Services & Health	Recreation & Parks: Park Signage - Ward 22	CPX.0030474	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	22	*18.617503591*	*-33.945551833*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Park Signage - Ward 70	CPX.0031146	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.635282873*	*-33.861801600*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Park Signage - Ward 83	CPX.0030487	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	83	*18.837342789*	*-34.101281035*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Peacock Park - Upgrade	CPX.0030567	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	67	*18.533881409*	*-34.068232174*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Pedestrian Bridge across Disa River	CPX.0030750	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	74	*18.357742094*	*-34.023245080*	–	–	310	–	–
Community Services & Health	Recreation & Parks: Pelican Park Integrated Rec Facility	CPX.0011615	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	67	*18.525256740*	*-34.058241755*	–	900	4 100	–	–
Community Services & Health	Recreation & Parks: Pella Sportfield - Upgrade	CPX.0021387	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	29	*18.519647513*	*-33.533366097*	–	300	200	–	–
Community Services & Health	Recreation & Parks: Perseverance Park - Upgrade	CPX.0030405	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	53	*18.487873418*	*-33.936737809*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Philippi East CC - Security Hardening	CPX.0031149	Upgrade	*13*	*02*	11	*Operational Buildings*	*Municipal Offices*	35	*18.613485572*	*-34.010986296*	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Philippi Integrated Precinct: Develop	CPX.0030962	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	34	*18.586517296*	*-34.005680649*	–	–	250	3 000	–
Community Services & Health	Recreation & Parks: Pienaar Park - Upgrade	CPX.0030406	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	55	*18.495876156*	*-33.874001541*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Pier Place POS - Gym Equipment	CPX.0030653	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.427169834*	*-33.918874489*	–	–	88	–	–
Community Services & Health	Recreation & Parks: Pontac Park - Upgrade	CPX.0030276	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	12	*18.651585321*	*-33.947021358*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Portlands Indoor Centre 5-A-Side soccer	CPX.0011489	Upgrade	*14*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	79	*18.615332519*	*-34.050833058*	–	–	–	–	2 500
Community Services & Health	Recreation & Parks: Princess Vlei Park - Upgrade	CPX.0030740	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	72	*18.483206962*	*-34.042681704*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Rambler Park - Play Equipment	CPX.0030187	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	116	*18.623335249*	*-34.045442267*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Rebuild Parkwood Comm Hall	CPX.0020092	Renewal	*12*	*02*	11	*Community Facilities*	*Centres*	66	*18.493105071*	*-34.032974384*	–	–	–	5 199	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY23	CPX/0001104: CPX.0022114	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	13 061	–	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY24	CPX/0001104: CPX.0016835	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	10 000	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY25	CPX/0001104: CPX.0024157	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	8 178
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY23	CPX/0001040: CPX.0016831	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY24	CPX/0001040: CPX.0016947	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY25	CPX/0001040: CPX.0017016	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Regent Road Park - Fencing	CPX.0030385	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	113	*18.503837482*	*-33.818392537*	–	–	365	–	–
Community Services & Health	Recreation & Parks: Regional Park Upgrades FY23	CPX/0016692: CPX.0016899	Upgrade	*12*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Regional Park Upgrades FY24	CPX/0016692: CPX.0016900	Upgrade	*12*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Community Services & Health	Recreation & Parks: Regional Park Upgrades FY25	CPX/0016692: CPX.0017058	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	6 000
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY23	CPX/0014478: CPX.0016911	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY24	CPX/0014478: CPX.0016912	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.587978681*	*-33.984233387*	–	–	–	2 000	–
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY25	CPX/0014478: CPX.0016913	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Renee Park - Upgrade	CPX.0030480	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	2	*18.595889472*	*-33.890559822*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Resilient Facility Retrofit FY24	CPX/0011319: CPX.0016998	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Rhom Park - Upgrade	CPX.0030179	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	27	*18.544424973*	*-33.901444498*	–	–	375	–	–
Community Services & Health	Recreation & Parks: Riesling Park - Upgrade	CPX.0018479	Upgrade	*12*	*02*	11	*Community Facilities*	*Public Open Space*	15	*18.819307093*	*-34.052689519*	36	44	80	–	–
Community Services & Health	Recreation & Parks: Rochester Park - Upgrade	CPX.0030674	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	54	*18.382924720*	*-33.948148616*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Rosebank Village Green Park - Upgrade	CPX.0031117	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.476717116*	*-33.952130789*	–	–	138	–	–
Community Services & Health	Recreation & Parks: Roslyn Road Park - Gym Equipment	CPX.0030735	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	59	*18.470401647*	*-33.964151147*	–	–	15	–	–
Community Services & Health	Recreation & Parks: Rotary Park - Upgrade	CPX.0030677	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	54	*18.383191601*	*-33.918810070*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Rover Park - Gym equipment	CPX.0030730	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	58	*18.493368904*	*-33.969384481*	–	–	38	–	–
Community Services & Health	Recreation & Parks: Rover Park - Rubber Matting	CPX.0030709	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	58	*18.493332517*	*-33.969384331*	–	–	38	–	–
Community Services & Health	Recreation & Parks: Sacks Circle Parks Depot - Upgrade	CPX.0024242	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	9	*18.649674184*	*-33.928339058*	–	–	–	300	–
Community Services & Health	Recreation & Parks: Salberau SG - Precast Concrete Wall	CPX.0024238	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	28	*18.568092917*	*-33.930431926*	–	–	–	11 021	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Samantha Park - Upgrade	CPX.0030532	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	76	*18.629610943*	*-34.030268540*	–	–	70	–	–
Community Services & Health	Recreation & Parks: Sandown Drive Ottery Park - Fencing	CPX.0030171	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	66	*18.521363829*	*-34.009859772*	–	–	135	–	–
Community Services & Health	Recreation & Parks: Sarepta Community Hall - Sound Equipment	CPX.0030781	New	*13*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	11	*18.672107610*	*-33.931820952*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Scheldt Road Park - Upgrade	CPX.0030744	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	30	*18.557161511*	*-33.988957326*	–	–	300	–	–
Community Services & Health	Recreation & Parks: School Park - Upgrade	CPX.0030312	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	111	*18.730146918*	*-33.850681012*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Serine Park - Play Equipment	CPX.0030318	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	7	*18.716040077*	*-33.865076869*	–	–	76	–	–
Community Services & Health	Recreation & Parks: Shefield Park - Upgrade	CPX.0031124	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	88	*18.595338345*	*-34.008055629*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Sherwood Park - Upgrade	CPX.0030338	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	30	*18.556702808*	*-33.995874744*	–	–	120	–	–
Community Services & Health	Recreation & Parks: Sicily Street (Erf 21924) - Fencing	CPX.0030398	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	103	*18.693759032*	*-33.815015760*	–	–	180	–	–
Community Services & Health	Recreation & Parks: Site B Synthetic Pitch	CPX.0004327	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	94	*18.657619835*	*-34.030507909*	–	300	200	8 250	–
Community Services & Health	Recreation & Parks: Sky Park - Upgrade	CPX.0030718	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	22	*18.590219322*	*-33.952982376*	–	–	600	–	–
Community Services & Health	Recreation & Parks: Snowball Street Park - Gym Equipment	CPX.0030211	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.616758287*	*-33.862717163*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Solomon Tshuku - Gym Equipment	CPX.0022030	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	87	*18.649735329*	*-34.014203813*	–	70	140	–	–
Community Services & Health	Recreation & Parks: Sonstraal Dam Park - Upgrade	CPX.0030371	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	21	*18.658525750*	*-33.847368504*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Sorrel Park - Upgrade	CPX.0030565	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	67	*18.526960586*	*-34.050098400*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY23	CPX/0008827: CPX.0016941	Renewal	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY24	CPX/0008827: CPX.0016945	Renewal	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY25	CPX/0008827: CPX.0017076	Renewal	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Spes Bona St - Fencing of Alley	CPX.0030493	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	2	*18.599452662*	*-33.889789285*	–	–	28	–	–
Community Services & Health	Recreation & Parks: Sport Road Park - Upgrade	CPX.0031125	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	88	*18.602598505*	*-34.012822790*	–	–	150	–	–
Community Services & Health	Recreation & Parks: St Christopher Rd Park - Upgrade	CPX.0030370	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	21	*18.658098472*	*-33.857634648*	–	–	60	–	–
Community Services & Health	Recreation & Parks: St Johns Road Park - Upgrade	CPX.0030675	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	54	*18.390738925*	*-33.920171842*	–	–	50	–	–
Community Services & Health	Recreation & Parks: St. Michaels Park - Upgrade	CPX.0030647	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	77	*18.401431342*	*-33.931378092*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Strandfontein Clubhouse Development	CPX.0020320	Upgrade	*03*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	43	*18.548569849*	*-34.079084438*	–	–	2 000	8 000	5 000
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY23	CPX/0008821: CPX.0016993	Renewal	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	484	–	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY24	CPX/0008821: CPX.0016994	Renewal	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	100	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY25	CPX/0008821: CPX.0016995	Renewal	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	100
Community Services & Health	Recreation & Parks: Swartklip Multi-purpose Centre	CPX.0020323	New	*02*	*02*	11	*Furniture and Office Equipment*	*Furniture and Office Equipment*	99	*18.640764115*	*-34.048899568*	–	–	–	6 000	21 000
Community Services & Health	Recreation & Parks: Swartklip SF - Precast Concrete Wall	CPX.0024243	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	116	*18.623680314*	*-34.029732605*	–	–	–	900	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY23	CPX/0001083: CPX.0022018	New	*12*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 767	–	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY24	CPX/0001083: CPX.0022042	New	*12*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 939	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY25	CPX/0001083: CPX.0022040	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Swimming Pool Redevelopment FY23	CPX/0016693: CPX.0016905	New	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.594909700*	*-33.890792260*	–	–	6 000	–	–
Community Services & Health	Recreation & Parks: Swimming Pool Redevelopment FY24	CPX/0016693: CPX.0016906	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	15 000	–
Community Services & Health	Recreation & Parks: Swimming Pool Redevelopment FY25	CPX/0016693: CPX.0016907	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	12 000
Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY23	CPX/0020267: CPX.0020274	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY24	CPX/0020267: CPX.0020275	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	758	–
Community Services & Health	Recreation & Parks: Synthetic Pitches FY23	CPX/0011319: CPX.0022119	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Synthetic Pitches FY24	CPX/0011319: CPX.0016918	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: T Tokwana Park - Upgrade	CPX.0030711	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	114	*18.672991388*	*-34.000966641*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Telkom SF - Soccer field Upgrade	CPX.0030278	New	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	4	*18.511326545*	*-33.862512036*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Thabo Mbeki Park - Netball Poles	CPX.0030301	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	51	*18.533905964*	*-33.947369173*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Theunessin Park - Upgrade	CPX.0031147	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	76	*18.630653830*	*-34.024031505*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Thornhill Road Park - Upgrade	CPX.0030641	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.410429738*	*-33.910520719*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Trafalgar Park - Upgrade	CPX.0030672	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.441463273*	*-33.929016766*	–	–	88	–	–
Community Services & Health	Recreation & Parks: Trenance Park - Upgrade	CPX.0030699	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	66	*18.504040471*	*-34.011472669*	–	–	85	–	–
Community Services & Health	Recreation & Parks: Trim Park - Access Boom	CPX.0030486	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	2	*18.586579148*	*-33.891918379*	–	–	35	–	–
Community Services & Health	Recreation & Parks: Turfhall Stadium - Floodlights	CPX.0029832	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	48	*18.638645691*	*-34.024998149*	–	–	–	3 069	–
Community Services & Health	Recreation & Parks: Tuscany South Park - Play Equipment	CPX.0030777	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	17	*18.704445212*	*-33.999168956*	–	–	230	–	–
Community Services & Health	Recreation & Parks: Ubutshe Park - Upgrade	CPX.0031122	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	88	*18.595473238*	*-34.018128734*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Uluntu Park - Upgrade	CPX.0030656	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	24	*18.637147923*	*-33.991546456*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Unitas Park - Upgrade	CPX.0030407	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	55	*18.492305269*	*-33.884090104*	–	–	15	–	–
Community Services & Health	Recreation & Parks: Upgrade Beach Area - Ward 83	CPX.0030660	Upgrade	*13*	*02*	11	*Coastal Infrastructure*	*Promenades*	83	*18.828325101*	*-34.118983391*	–	–	70	–	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY23	CPX/0009551: CPX.0015755	Upgrade	*13*	*02*	9	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY24	CPX/0009551: CPX.0020311	Upgrade	*13*	*02*	9	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	100	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY25	CPX/0009551: CPX.0028518	Upgrade	*13*	*02*	9	*Community Facilities*	*Public Open Space*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	50
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY23	CPX/0010881: CPX.0017321	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY24	CPX/0010881: CPX.0017322	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	500	–
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY25	CPX/0010881: CPX.0017324	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	500
Community Services & Health	Recreation & Parks: Upgrade Entrance - Uitzicht	CPX.0030399	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	103	*18.695357647*	*-33.816558277*	–	–	60	–	–
Community Services & Health	Recreation & Parks: Upgrade Greenbelt - Uitzicht (18125-RE)	CPX.0030396	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	103	*18.689853651*	*-33.820914536*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	Upgrade	*13*	*02*	11	*Community Facilities*	*Cemeteries/Crematoria*	56	*18.515712322*	*-33.919643986*	2 721	2 264	2 500	17 609	6 000
Community Services & Health	Recreation & Parks: Upgrade Park - Peace Park	CPX.0030643	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.449098125*	*-33.933134727*	–	–	42	–	–
Community Services & Health	Recreation & Parks: Upgrade Princessvlei	CPX/0011448: CPX.0011598	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	72	*18.478045315*	*-34.047904870*	844	156	600	200	6 200
Community Services & Health	Recreation & Parks: UT Park - Upgrade	CPX.0030538	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	91	*18.656480525*	*-34.023829926*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Valengentambo Park - Upgrade	CPX.0030708	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	114	*18.651503753*	*-34.005900363*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Valhalla Park - Functional Rec Area	C12.95078	Upgrade	*09*	*02*	11	*Community Facilities*	*Centres*	31	*18.571131106*	*-33.953678335*	–	–	–	5 000	–
Community Services & Health	Recreation & Parks: Van Riebeeck Park - Upgrade	CPX.0030646	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	77	*18.417614906*	*-33.943967320*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Veronica Park - Upgrade	CPX.0030481	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	100	*18.859420540*	*-34.133868396*	–	–	90	–	–
Community Services & Health	Recreation & Parks: Vierlanden Dog Park - Upgrade	CPX.0030421	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	105	*18.659865255*	*-33.808836991*	–	–	220	–	–
Community Services & Health	Recreation & Parks: Vlei Park - Landscaping	CPX.0030298	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	111	*18.701031332*	*-33.858907842*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Vondel Park - Multipurpose Court	CPX.0030156	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	5	*18.547584107*	*-33.875058799*	–	–	75	–	–
Community Services & Health	Recreation & Parks: Vryburger Park - Multipurpose Court	CPX.0030159	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	5	*18.542688333*	*-33.862297218*	–	–	75	–	–
Community Services & Health	Recreation & Parks: Vryburger Park - Outdoor Gym Equipment	CPX.0030181	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	5	*18.542971566*	*-33.862405219*	–	–	198	–	–
Community Services & Health	Recreation & Parks: Vrymansfontein Park - Upgrade	CPX.0030178	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.629975664*	*-33.854648747*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Vuyiseka MPC - General Building Rehab	CPX/0019276: CPX.0019277	Upgrade	*13*	*02*	11	*Community Facilities*	*Halls*	88	*18.600998581*	*-34.008320576*	2 899	1 116	1 351	6 000	1 000
Community Services & Health	Recreation & Parks: Vygeboom Dam - Upgrade	CPX.0030347	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	21	*18.654371040*	*-33.845467455*	–	–	350	–	–
Community Services & Health	Recreation & Parks: Vygieskraal SG- Floodlight replacement	CPX.0024249	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	48	*18.524430245*	*-33.967926404*	–	–	2 500	–	–
Community Services & Health	Recreation & Parks: Vygieskraal Stadium Athletics track	CPX.0011487	Upgrade	*12*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	46	*18.523735829*	*-33.969398102*	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Watergate Park - Play Equipment	CPX.0030465	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	76	*18.606190799*	*-34.020926191*	–	–	125	–	–
Community Services & Health	Recreation & Parks: Weltevreden Valley Hall - Sports Equipm	CPX.0030783	New	*13*	*02*	11	*Machinery and Equipment*	*Machinery and Equipment*	33	*18.578648069*	*-34.018864758*	–	–	45	–	–
Community Services & Health	Recreation & Parks: Wesfleur Stadium Athletics track	CPX.0011484	Upgrade	*14*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	29	*18.491231380*	*-33.559078098*	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Wetlands Area - Fencing	CPX.0030218	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	70	*18.612122281*	*-33.857183821*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Woodbury Park - Gym Equipment	CPX.0030167	New	*13*	*02*	11	*Community Facilities*	*Public Open Space*	60	*18.500094384*	*-33.982835855*	–	–	122	–	–
Community Services & Health	Recreation & Parks: Woodlands Sportsfield - Floodlight	CPX.0030466	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	75	*18.596143588*	*-34.037455800*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Woodstock Town Hall Park - Gym Equipment	CPX.0030651	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	115	*18.449715946*	*-33.929084418*	–	–	88	–	–
Community Services & Health	Recreation & Parks: Wynberg Park - Upgrade	CPX.0030738	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	62	*18.455750282*	*-34.000916647*	–	–	115	–	–
Community Services & Health	Recreation & Parks: Yeoville Road SF - Gym Equipment	CPX.0020383	Upgrade	*13*	*02*	11	*Sport and Recreation Facilities*	*Outdoor Facilities*	77	*18.419646583*	*-33.939034117*	–	100	100	–	–
Community Services & Health	Recreation & Parks: Zither Park - Upgrade	CPX.0030569	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	68	*18.475632955*	*-34.070663669*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Zwelethu Park - Upgrade	CPX.0030512	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	14	*18.683299163*	*-33.972708597*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Zwelitsha Park - Upgrade	CPX.0030498	Upgrade	*13*	*02*	11	*Community Facilities*	*Public Open Space*	93	*18.677892338*	*-34.031520677*	–	–	100	–	–
Community Services & Health	Social Development & ECD: Computers: Additional FY24	CPX/0007460: CPX.0022028	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	303	–
Community Services & Health	Social Development & ECD: Computers: Additional FY25	CPX/0007460: CPX.0023842	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	235
Community Services & Health	Social Development & ECD: Computers: Replacement FY24	CPX/0022047: CPX.0022048	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	65	–
Community Services & Health	Social Development & ECD: Computers: Replacement FY25	CPX/0022047: CPX.0023971	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Community Services & Health	Social Development & ECD: Culemborg Homeless Accommodation Ext	CPX/0020242: CPX.0030843	Upgrade	*13*	*02*	15	*Community Facilities*	*Clinics/Care Centres*	115	*18.433456285*	*-33.924411467*	–	–	2 185	–	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements FY25	CPX/0011413: CPX.0017103	New	*06*	*03*	11	*Community Facilities*	*Centres*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	1 000
Community Services & Health	Social Development & ECD: Equipment: Additional FY23	CPX/0000659: CPX.0019062	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	290	–	–
Community Services & Health	Social Development & ECD: Equipment: Additional FY24	CPX/0000659: CPX.0022036	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	80	–
Community Services & Health	Social Development & ECD: Equipment: Additional FY25	CPX/0000659: CPX.0023597	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	140
Community Services & Health	Social Development & ECD: Equipment: Replacement FY24	CPX/0029048: CPX.0022029	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	60	–
Community Services & Health	Social Development & ECD: Equipment: Replacement FY25	CPX/0029048: CPX.0023655	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Community Services & Health	Social Development & ECD: Furniture: Additional FY23	CPX/0000659: CPX.0017560	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	20	–	–
Community Services & Health	Social Development & ECD: Furniture: Additional FY24	CPX/0000659: CPX.0022046	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Community Services & Health	Social Development & ECD: Furniture: Additional FY25	CPX/0000659: CPX.0023773	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100
Community Services & Health	Social Development & ECD: Furniture: Replacement FY24	CPX/0029048: CPX.0022037	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Community Services & Health	Social Development & ECD: Furniture: Replacement FY25	CPX/0029048: CPX.0023802	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Community Services & Health	Social Development & ECD: IT Equipment: Additional FY23	CPX/0007460: CPX.0017558	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 240	–	–
Community Services & Health	Social Development & ECD: Kensington Homeless Accommodation Ext	CPX/0020242: CPX.0020245	Upgrade	*03*	*02*	15	*Community Facilities*	*Clinics/Care Centres*	56	*18.515395473*	*-33.914862594*	–	–	–	500	8 000
Community Services & Health	Social Development & ECD: Printers: Additional FY23	CPX/0007460: CPX.0029018	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Social Development & ECD: Printers: Additional FY24	CPX/0007460: CPX.0029032	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	77	–
Community Services & Health	Social Development & ECD: Printers: Additional FY25	CPX/0007460: CPX.0029034	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	75
Community Services & Health	Social Development & ECD: Printers: Replacement FY24	CPX/0022047: CPX.0029037	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	75	–
Community Services & Health	Social Development & ECD: Retreat Homeless Accommodation Ext	CPX/0020242: CPX.0030842	Upgrade	*13*	*02*	15	*Community Facilities*	*Clinics/Care Centres*	110	*18.478031432*	*-34.058346392*	–	–	–	500	8 000
Community Services & Health	Social Development & ECD: SD&ECD Centres - Inform Settlements FY24	CPX/0022548: CPX.0022550	New	*06*	*03*	11	*Community Facilities*	*Clinics/Care Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 000	–
Community Services & Health	Social Development & ECD: SD&ECD Facilities Upgrade FY24	CPX/0021984: CPX.0021985	Upgrade	*13*	*01*	11	*Community Facilities*	*Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Community Services & Health	Social Development & ECD: SD&ECD Facilities Upgrade FY25	CPX/0021984: CPX.0024022	Upgrade	*13*	*01*	11	*Community Facilities*	*Clinics/Care Centres*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	1 000
Community Services & Health	Support Services: CS & H: Computers: Replacement FY23	CPX/0012230: CPX.0025467	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	50	–	–
Community Services & Health	Support Services: CS & H: Computers: Replacement FY24	CPX/0012230: CPX.0025486	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	50	–
Community Services & Health	Support Services: CS & H: Computers: Replacement FY25	CPX/0012230: CPX.0025513	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY23	CPX/0000392: CPX.0018139	Renewal	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 000	–	–
Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY24	CPX/0000392: CPX.0020264	Renewal	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2 000	–
Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY25	CPX/0000392: CPX.0025449	Renewal	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Community Services & Health	Support Services: CS & H: Equipment Replacement: FY23	CPX/0025468: CPX.0025481	Renewal	*02*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	50	–	–
Community Services & Health	Support Services: CS & H: Equipment Replacement: FY24	CPX/0025468: CPX.0025488	Renewal	*02*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	50	–
Community Services & Health	Support Services: CS & H: Equipment Replacement: FY25	CPX/0025468: CPX.0025489	Renewal	*02*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Community Services & Health	Support Services: CS & H: IT Modernisation	CPX.0013591	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	21 453	18 000	20 793	–	–
Community Services & Health	Support Services: CS & H: Printer: Replacement FY23	CPX/0012230: CPX.0029714	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	50	–	–
Community Services & Health	Support Services: CS & H: Printer: Replacement FY25	CPX/0012230: CPX.0029722	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Corporate Services	Customer Relations: IT Equipment: Replacement FY23	CPX/0000920: CPX.0018771	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Corporate Services	Customer Relations: IT Equipment: Replacement FY24	CPX/0000920: CPX.0029785	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	400	–
Corporate Services	Customer Relations: Office Furniture: Replacement FY23	CPX/0000919: CPX.0019175	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	90	–	–
Corporate Services	Customer Relations: Office Furniture: Replacement FY24	CPX/0000919: CPX.0014213	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	90	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY23	CPX/0000030: CPX.0012303	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	90	–	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY24	CPX/0000030: CPX.0014248	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	90	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY25	CPX/0000030: CPX.0016389	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	90
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY23	CPX/0000034: CPX.0012349	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	135	–	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY24	CPX/0000034: CPX.0014239	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	80	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY25	CPX/0000034: CPX.0016403	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	135
Corporate Services	Executive & Councillor Supprt Operations: Development of a Confidential CDIT tool	CPX.0028713	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	1 000	1 240	–	–
Corporate Services	Executive & Councillor Supprt Operations: Equipment: Replacement FY23	CPX/0000036: CPX.0012347	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	275	–	–
Corporate Services	Executive & Councillor Supprt Operations: Equipment: Replacement FY24	CPX/0000036: CPX.0014241	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	275	–
Corporate Services	Executive & Councillor Supprt Operations: Equipment: Replacement FY25	CPX/0000036: CPX.0016400	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	275
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY23	CPX/0017145: CPX.0018858	New	*09*	*01*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	380	–	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY24	CPX/0017145: CPX.0020262	New	*09*	*01*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	380	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY24	CPX/0000031: CPX.0014250	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	53	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY25	CPX/0017145: CPX.0022141	New	*09*	*01*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	380
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY25	CPX/0000031: CPX.0016388	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	63
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Replacement FY24	CPX/0000036: CPX.0014242	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	27	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Replacement FY25	CPX/0000036: CPX.0016397	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	27
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Additional FY23	CPX/0016080: CPX.0016958	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	120	–	–
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Additional FY24	CPX/0016080: CPX.0020234	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	120	–
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Additional FY25	CPX/0016080: CPX.0022137	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	120
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Replacement FY23	CPX/0000813: CPX.0012344	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	85	–	–
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Replacement FY24	CPX/0000813: CPX.0014245	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	45	–
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Replacement FY25	CPX/0000813: CPX.0016333	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	85
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional FY24	CPX/0000053: CPX.0014244	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	41	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional FY25	CPX/0000053: CPX.0016334	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	41
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY23	CPX/0000035: CPX.0012348	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	95	–	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY24	CPX/0000035: CPX.0014240	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	95	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY25	CPX/0000035: CPX.0016402	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	95
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY23	CPX/0000814: CPX.0012343	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY24	CPX/0000814: CPX.0014247	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY25	CPX/0000814: CPX.0016331	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	400
Corporate Services	Facilities Management: Build Infra Area 3 Civil & Struct	CPX/0000923: CPX.0030812	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	53	*18.488354995*	*-33.928532134*	–	–	–	–	4 000

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Corporate Services	Facilities Management: Building Equip Leased Properties FY23	CPX/0000922: CPX.0017867	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	15	–	–
Corporate Services	Facilities Management: Building Equip Leased Properties FY24	CPX/0000922: CPX.0022158	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	15	–
Corporate Services	Facilities Management: Building Equipment Area 1 FY23	CPX/0000922: CPX.0017859	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment Area 1 FY24	CPX/0000922: CPX.0022159	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	50	–
Corporate Services	Facilities Management: Building Equipment Area 2 FY23	CPX/0000922: CPX.0017860	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment Area 2 FY24	CPX/0000922: CPX.0022161	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	50	–
Corporate Services	Facilities Management: Building Equipment Area 3 FY23	CPX/0000922: CPX.0017861	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment Area 3 FY24	CPX/0000922: CPX.0022160	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	50	–
Corporate Services	Facilities Management: Building Equipment Area 4 FY23	CPX/0000922: CPX.0017862	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment Area 4 FY24	CPX/0000922: CPX.0022163	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	50	–
Corporate Services	Facilities Management: Building Equipment CHQ FY23	CPX/0000922: CPX.0017865	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment CHQ FY24	CPX/0000922: CPX.0022164	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	50	–
Corporate Services	Facilities Management: CHQ Ablution Facilities Upgrade Phase 2	CPX/0000924: CPX.0022921	Upgrade	*12*	*03*	16	*Operational Buildings*	*Municipal Offices*	115	*18.428959303*	*-33.920801042*	–	–	2 000	4 500	–
Corporate Services	Facilities Management: Computers: Additional FY23	CPX/0031058: CPX.0031059	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	218	–	–
Corporate Services	Facilities Management: Computers: Additional FY24	CPX/0031058: CPX.0031063	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	218	–
Corporate Services	Facilities Management: Computers: Additional FY25	CPX/0031058: CPX.0031067	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	218
Corporate Services	Facilities Management: Computers: Replacement FY23	CPX/0031120: CPX.0031061	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	230	–	–
Corporate Services	Facilities Management: Computers: Replacement FY24	CPX/0031120: CPX.0031065	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	230	–
Corporate Services	Facilities Management: Computers: Replacement FY25	CPX/0031120: CPX.0031069	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	230
Corporate Services	Facilities Management: Corp Accom Area 3: Bellville	CPX.0017943	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	10	*18.638454995*	*-33.903355772*	–	–	–	–	88 598
Corporate Services	Facilities Management: Corp Accom Area 3: Dulcie Sept Phase 1	CPX.0017942	Upgrade	*09*	*02*	16	*Operational Buildings*	*Municipal Offices*	49	*18.509803936*	*-33.960798827*	–	–	–	15 000	75 000
Corporate Services	Facilities Management: Corp Accom Area 3: Turfhall	CPX/0016073: CPX.0017941	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	48	*18.513675259*	*-33.987208859*	691	–	–	5 971	–
Corporate Services	Facilities Management: Fac Upgrade Area 1:CHQ P5 Phase 2	CPX/0017854: CPX.0022211	Renewal	*09*	*03*	16	*Operational Buildings*	*Municipal Offices*	115	*18.428899039*	*-33.920942969*	–	600	800	–	–
Corporate Services	Facilities Management: Facilities Upgrade Area 1: CHQ Phase 3	CPX.0022212	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	115	*18.429174465*	*-33.921460491*	–	3 000	300	36 700	49 800
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Khayelitsha R	CPX/0017854: CPX.0017937	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	94	*18.659842133*	*-34.041995635*	–	–	–	480	–
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Kuilsriver	CPX.0017812	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	11	*18.680674720*	*-33.926090903*	–	2 067	3 633	46 367	–
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Somerset West	CPX/0017854: CPX.0019550	Upgrade	*09*	*03*	16	*Operational Buildings*	*Municipal Offices*	84	*18.847519885*	*-34.084518954*	–	–	–	29 000	–
Corporate Services	Facilities Management: Facilities Upgrade Area 3: Fezeka Phase	CPX/0017854: CPX.0017900	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	Subcouncil 13	*18.565413995*	*-34.000885197*	–	–	–	1 050	–
Corporate Services	Facilities Management: Facilities Upgrade Area 4: Fish Hoek Mun	CPX/0017854: CPX.0017940	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	64	*18.427001075*	*-34.136512705*	–	–	–	–	9 970
Corporate Services	Facilities Management: Furniture: Additional FY23	CPX/0030952: CPX.0031034	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	186	–	–
Corporate Services	Facilities Management: Furniture: Additional FY24	CPX/0030952: CPX.0031038	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	186	–
Corporate Services	Facilities Management: Furniture: Additional FY25	CPX/0030952: CPX.0031042	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	186
Corporate Services	Facilities Management: Furniture: Replacement FY23	CPX/0031098: CPX.0031036	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	80	–	–
Corporate Services	Facilities Management: Furniture: Replacement FY24	CPX/0031098: CPX.0031040	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	80	–
Corporate Services	Facilities Management: Furniture: Replacement FY25	CPX/0031098: CPX.0031044	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	80
Corporate Services	Facilities Management: Generator Installations: Area1 Phase1	CPX/0030590: CPX.0030662	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Area North	*18.546259038*	*-33.855551655*	–	–	1 500	–	–
Corporate Services	Facilities Management: Generator Installations: Area1 Phase2	CPX/0030590: CPX.0030663	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Area North	*18.549931644*	*-33.829029983*	–	–	–	2 450	–
Corporate Services	Facilities Management: Generator Installations: Area2 Phase1	CPX/0030590: CPX.0030664	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Area East	*18.731321359*	*-34.037912303*	–	–	1 830	–	–
Corporate Services	Facilities Management: Generator Installations: Area2 Phase2	CPX/0030590: CPX.0030665	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Area East	*18.729668603*	*-34.040191751*	–	–	–	550	–
Corporate Services	Facilities Management: Generator Installations: Area3 Phase1	CPX/0030590: CPX.0030666	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Area Central	*18.590974631*	*-33.942747951*	–	–	1 500	–	–
Corporate Services	Facilities Management: Generator Installations: Area3 Phase2	CPX/0030590: CPX.0030667	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	50	*18.552460186*	*-33.950154841*	–	–	–	550	–
Corporate Services	Facilities Management: Generator Installations: Area4 Phase1	CPX/0030590: CPX.0030668	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Area South	*18.531425431*	*-34.008247182*	–	–	2 750	–	–
Corporate Services	Facilities Management: Generator Installations: Area4 Phase2	CPX/0030590: CPX.0030669	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Area South	*18.480450139*	*-34.077328098*	–	–	–	2 050	–
Corporate Services	Facilities Management: Generator Installations: Area4 Phase3	CPX/0030590: CPX.0030670	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	73	*18.468109273*	*-34.023456538*	–	–	–	–	1 830
Corporate Services	Facilities Management: Office Equipment: Additional FY23	CPX/0030971: CPX.0030954	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	81	–	–
Corporate Services	Facilities Management: Office Equipment: Additional FY24	CPX/0030971: CPX.0030956	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	81	–
Corporate Services	Facilities Management: Office Equipment: Additional FY25	CPX/0030971: CPX.0031030	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	81
Corporate Services	Facilities Management: Office Equipment: Replacement FY23	CPX/0031097: CPX.0030955	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	35	–	–
Corporate Services	Facilities Management: Office Equipment: Replacement FY24	CPX/0031097: CPX.0030958	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	35	–
Corporate Services	Facilities Management: Office Equipment: Replacement FY25	CPX/0031097: CPX.0031032	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	35
Corporate Services	Facilities Management: Printers: Additional FY23	CPX/0030953: CPX.0031046	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Corporate Services	Facilities Management: Printers: Additional FY24	CPX/0030953: CPX.0031050	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Corporate Services	Facilities Management: Printers: Additional FY25	CPX/0030953: CPX.0031054	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Corporate Services	Facilities Management: Printers: Replacement FY23	CPX/0031099: CPX.0031048	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	40	–	–
Corporate Services	Facilities Management: Printers: Replacement FY24	CPX/0031099: CPX.0031052	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	40	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Corporate Services	Facilities Management: Printers: Replacement FY25	CPX/0031099: CPX.0031056	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	40
Corporate Services	Facilities Management: Security Hardening Area 4:Mullt Bld FY23	CPX/0017889: CPX.0017895	Renewal	*06*	*02*	16	*Operational Buildings*	*Municipal Offices*	66	*18.500050092*	*-34.007296346*	–	–	2 400	–	–
Corporate Services	Finance: CS: Equipment: Replacement FY23	CPX/0000902: CPX.0019225	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	77	–	–
Corporate Services	Finance: CS: Furniture: Additional FY24	CPX/0028918: CPX.0020447	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Corporate Services	Finance: CS: Furniture: Replacement FY23	CPX/0000902: CPX.0019224	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	77	–	–
Corporate Services	Fleet Management: Anti-Fuel Syphoning Devices FY23	CPX/0022223: CPX.0022224	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	City-Wide	*18.525018937*	*-34.141156054*	–	–	7 000	–	–
Corporate Services	Fleet Management: Anti-Fuel Syphoning Devices FY24	CPX/0022223: CPX.0030809	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	10 000	–
Corporate Services	Fleet Management: Fleet Facilities Upgrade Phase 2	CPX/0010652: CPX.0022906	Upgrade	*09*	*04*	16	*Operational Buildings*	*Workshops*	City-Wide	*18.522468773*	*-33.940811991*	–	–	–	37 006	–
Corporate Services	Fleet Management: Fleet Management Information System	CPX.0010654	Upgrade	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	5 794	2 525	5 479	–	–
Corporate Services	Fleet Management: FS Fleet Replacement FY23	CPX/0000903: CPX.0012707	Renewal	*09*	*04*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	55 449	–	–
Corporate Services	Fleet Management: FS Fleet Replacement FY24	CPX/0000903: CPX.0014447	Renewal	*09*	*04*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	115 741	–
Corporate Services	Fleet Management: FS Fleet Replacement FY25	CPX/0000903: CPX.0026163	Renewal	*09*	*04*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100 000
Corporate Services	Fleet Management: FS Replacement Plant FY23	CPX/0000926: CPX.0012708	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	47 100	–	–
Corporate Services	Fleet Management: FS Replacement Plant FY24	CPX/0000926: CPX.0016293	Renewal	*12*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50 000	–
Corporate Services	Fleet Management: FS Replacement Plant FY25	CPX/0000926: CPX.0030561	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	49 900
Corporate Services	Fleet Management: Furniture: Additional FY23	CPX/0031014: CPX.0031015	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	227	–	–
Corporate Services	Fleet Management: Furniture: Additional FY24	CPX/0031014: CPX.0031016	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	27	–
Corporate Services	Fleet Management: Furniture: Additional FY25	CPX/0031014: CPX.0031017	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	27
Corporate Services	Fleet Management: Furniture: Replacement FY23	CPX/0031106: CPX.0031018	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	107	–	–
Corporate Services	Fleet Management: Furniture: Replacement FY24	CPX/0031106: CPX.0031019	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	107	–
Corporate Services	Fleet Management: Furniture: Replacement FY25	CPX/0031106: CPX.0031020	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	107
Corporate Services	Fleet Management: IT Equipment Additional FY23	CPX/0030964: CPX.0030968	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	625	–	–
Corporate Services	Fleet Management: IT Equipment Additional FY24	CPX/0030964: CPX.0030969	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	25	–
Corporate Services	Fleet Management: IT Equipment Additional FY25	CPX/0030964: CPX.0030970	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	25
Corporate Services	Fleet Management: IT Equipment Replacement FY23	CPX/0031104: CPX.0030965	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	112	–	–
Corporate Services	Fleet Management: IT Equipment Replacement FY24	CPX/0031104: CPX.0030966	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	112	–
Corporate Services	Fleet Management: IT Equipment Replacement FY25	CPX/0031104: CPX.0030967	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	112
Corporate Services	Fleet Management: Office Equipment: Additional FY23	CPX/0031021: CPX.0031022	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	20	–	–
Corporate Services	Fleet Management: Office Equipment: Additional FY24	CPX/0031021: CPX.0031023	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Corporate Services	Fleet Management: Office Equipment: Additional FY25	CPX/0031021: CPX.0031024	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	20
Corporate Services	Fleet Management: Printers: Additional FY23	CPX/0031007: CPX.0031011	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	30	–	–
Corporate Services	Fleet Management: Printers: Additional FY24	CPX/0031007: CPX.0031012	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30	–
Corporate Services	Fleet Management: Printers: Additional FY25	CPX/0031007: CPX.0031013	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30
Corporate Services	Fleet Management: Printers: Replacement FY23	CPX/0031105: CPX.0031008	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	139	–	–
Corporate Services	Fleet Management: Printers: Replacement FY24	CPX/0031105: CPX.0031009	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	139	–
Corporate Services	Fleet Management: Printers: Replacement FY25	CPX/0031105: CPX.0031010	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	139
Corporate Services	Fleet Management: Tools & Equip: Replacement FY23	CPX/0000906: CPX.0030419	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Corporate Services	Fleet Management: Tools & Equip: Replacement FY25	CPX/0000906: CPX.0026167	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100
Corporate Services	Fleet Management: Vendor Management System	CPX.0030608	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	24 000	–
Corporate Services	Human Resources: e-HR FY23	CPX/0000900: CPX.0018767	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 800	–	–
Corporate Services	Human Resources: e-HR FY24	CPX/0000900: CPX.0014217	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 800	–
Corporate Services	Human Resources: e-HR FY25	CPX/0000900: CPX.0016385	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	1 800
Corporate Services	Human Resources: Equipment: Replacement FY23	CPX/0000376: CPX.0019209	Renewal	*09*	*04*	1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	45	–	–
Corporate Services	Human Resources: Equipment: Replacement FY24	CPX/0000376: CPX.0014221	Renewal	*09*	*04*	1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	45	–
Corporate Services	Human Resources: Equipment: Replacement FY25	CPX/0000376: CPX.0026941	Renewal	*09*	*04*	1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	45
Corporate Services	Human Resources: Furniture: Replacement FY24	CPX/0000933: CPX.0020452	Renewal	*09*	*04*	1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	240	–
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY23	CPX/0000888: CPX.0012682	Renewal	*09*	*04*	1	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	755	–	–
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY24	CPX/0000888: CPX.0014220	Renewal	*09*	*04*	1	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	755	–
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY25	CPX/0000888: CPX.0016420	Renewal	*09*	*04*	1	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	755
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY23	CPX/0008170: CPX.0020235	New	*09*	*04*	1	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY24	CPX/0008170: CPX.0020266	New	*09*	*04*	1	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY25	CPX/0008170: CPX.0030555	New	*09*	*04*	1	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Corporate Services	Information & Knowledge Management: Aerial Photography FY23	CPX/0000372: CPX.0012368	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 400	–	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY24	CPX/0000372: CPX.0014206	New	*08*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 400	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY25	CPX/0000372: CPX.0016417	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 400

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Corporate Services	Information & Knowledge Management: Equipment: Replacement FY25	CPX/0008103: CPX.0020473	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	305
Corporate Services	Information & Knowledge Management: Furniture: Replacement FY24	CPX/0008103: CPX.0020470	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	25	–
Corporate Services	Information & Knowledge Management: Furniture: Replacement FY25	CPX/0008103: CPX.0020472	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	10
Corporate Services	Information & Knowledge Management: GIS & IT Equipment: Replacement FY23	CPX/0000374: CPX.0012367	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 072	–	–
Corporate Services	Information & Knowledge Management: GIS & IT Equipment: Replacement FY24	CPX/0000374: CPX.0014207	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	637	–
Corporate Services	Information & Knowledge Management: GIS & IT Equipment: Replacement FY25	CPX/0000374: CPX.0016353	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	196
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY23	CPX/0006631: CPX.0012305	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	25	–	–
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY24	CPX/0006631: CPX.0014209	Renewal	*05*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	25	–
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY25	CPX/0006631: CPX.0016354	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	25
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY24	CPX/0000375: CPX.0014208	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	10	–
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY25	CPX/0000375: CPX.0016355	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	10
Corporate Services	Information Systems & Technology: BIP Applications	CPX/0017286: CPX.0018697	Upgrade	*12*	*02*	16	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	22 089	8 763	–	2 426
Corporate Services	Information Systems & Technology: BIP Legacy Builds	CPX/0017286: CPX.0017294	New	*12*	*02*	16	*Information and Communication Infrastructure*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	2 985	19 548	6 267	4 414
Corporate Services	Information Systems & Technology: BIP New Builds	CPX/0017286: CPX.0018698	New	*12*	*02*	16	*Information and Communication Infrastructure*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	8 965	41 520	61 965	28 826
Corporate Services	Information Systems & Technology: BIP Remediation	CPX/0017286: CPX.0017288	Upgrade	*12*	*02*	16	*Information and Communication Infrastructure*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	3 847	44 709	34 944	5 527
Corporate Services	Information Systems & Technology: BIP Replacements	CPX/0017286: CPX.0018699	Renewal	*12*	*02*	16	*Information and Communication Infrastructure*	*Data Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	871	14 154	16 140	20 095
Corporate Services	Information Systems & Technology: BIP Strategic Change	CPX/0017286: CPX.0017289	Upgrade	*09*	*02*	16	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	828	11 937	–	1 193
Corporate Services	Information Systems & Technology: Business Continuity FY23	CPX/0020875: CPX.0012371	Renewal	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	7 500	–	–
Corporate Services	Information Systems & Technology: Business Continuity FY24	CPX/0020875: CPX.0014204	Renewal	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	6 500	–
Corporate Services	Information Systems & Technology: Business Continuity FY25	CPX/0020875: CPX.0019401	Renewal	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	7 500
Corporate Services	Information Systems & Technology: Computers: Additional FY23	CPX/0017306: CPX.0020481	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 050	–	–
Corporate Services	Information Systems & Technology: Computers: Additional FY24	CPX/0017306: CPX.0020482	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Corporate Services	Information Systems & Technology: Computers: Additional FY25	CPX/0017306: CPX.0028636	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	60
Corporate Services	Information Systems & Technology: Computers: Replacement FY23	CPX/0000929: CPX.0020517	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	733	–	–
Corporate Services	Information Systems & Technology: Computers: Replacement FY24	CPX/0000929: CPX.0020518	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	213	–
Corporate Services	Information Systems & Technology: Computers: Replacement FY25	CPX/0000929: CPX.0021186	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	213
Corporate Services	Information Systems & Technology: Customer Relations Management Software	CPX.0018732	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	35 986	25 122
Corporate Services	Information Systems & Technology: D&A Data & analysis software	CPX.0018759	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	84 043
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY23	CPX/0017239: CPX.0017360	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	550	–	–
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY24	CPX/0017239: CPX.0017242	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	627	–
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY25	CPX/0017239: CPX.0028651	Renewal	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	625
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY23	CPX/0020875: CPX.0012398	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY24	CPX/0020875: CPX.0014257	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	4 500	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY25	CPX/0020875: CPX.0018796	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY23	CPX/0020875: CPX.0012399	New	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	21 000	–	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY24	CPX/0020875: CPX.0014253	New	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	27 147	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY25	CPX/0020875: CPX.0021175	New	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	22 812
Corporate Services	Information Systems & Technology: ERP Business Systems FY23	CPX/0000910: CPX.0012375	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	12 000	–	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY24	CPX/0000910: CPX.0014289	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	12 000	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY25	CPX/0000910: CPX.0021169	Renewal	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	12 000
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY23	CPX/0020875: CPX.0012401	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 500	–	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY24	CPX/0020875: CPX.0014246	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY25	CPX/0020875: CPX.0021173	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 500
Corporate Services	Information Systems & Technology: FES Enhancements FY23	CPX/0017239: CPX.0017361	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	500	–	–
Corporate Services	Information Systems & Technology: FES Enhancements FY24	CPX/0017239: CPX.0017243	Upgrade	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	623	–
Corporate Services	Information Systems & Technology: FES Enhancements FY25	CPX/0017239: CPX.0028664	New	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	625
Corporate Services	Information Systems & Technology: Furniture: Additional FY23	CPX/0020869: CPX.0022216	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	312	–	–
Corporate Services	Information Systems & Technology: Furniture: Additional FY24	CPX/0020869: CPX.0022217	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	63	–
Corporate Services	Information Systems & Technology: Furniture: Additional FY25	CPX/0020869: CPX.0022218	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	126
Corporate Services	Information Systems & Technology: Identity Lifecycle Management (ILM) Proj	CPX.0020372	Upgrade	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	121 884	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY23	CPX/0020870: CPX.0022207	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3 012	–	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY23	CPX/0017306: CPX.0020483	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	6	–	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY24	CPX/0020870: CPX.0022208	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	429	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY24	CPX/0017306: CPX.0020484	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	6	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY25	CPX/0017306: CPX.0028643	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	6

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY25	CPX/0020870: CPX.0022209	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	952
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY23	CPX/0000929: CPX.0020519	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	6	–	–
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY24	CPX/0000929: CPX.0020520	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	6	–
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY25	CPX/0000929: CPX.0028699	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	6
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY23	CPX/0017239: CPX.0017362	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	6 700	–	–
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY24	CPX/0017239: CPX.0017244	Upgrade	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	625	–
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY25	CPX/0017239: CPX.0028671	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	625
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY23	CPX/0000311: CPX.0012384	Upgrade	*06*	*03*	16	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY24	CPX/0000311: CPX.0014275	Upgrade	*06*	*03*	16	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY25	CPX/0000311: CPX.0021188	Upgrade	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY23	CPX/0017308: CPX.0017409	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	10	–	–
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY24	CPX/0017308: CPX.0022132	New	*09*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	10	–
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY25	CPX/0017308: CPX.0028733	New	*09*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	10
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY23	CPX/0000914: CPX.0012228	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	310	–	–
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY24	CPX/0000914: CPX.0014329	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	10	–
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY25	CPX/0000914: CPX.0021163	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	10
Corporate Services	Information Systems & Technology: PPDR Radio Network Enhancement	CPX.0018777	Renewal	*03*	*03*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	18 291	–
Corporate Services	Information Systems & Technology: Printers: Additional FY23	CPX/0017306: CPX.0020485	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	15	–	–
Corporate Services	Information Systems & Technology: Printers: Additional FY24	CPX/0017306: CPX.0020516	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	15	–
Corporate Services	Information Systems & Technology: Printers: Additional FY25	CPX/0017306: CPX.0028682	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	15
Corporate Services	Information Systems & Technology: Printers: Replacement FY23	CPX/0000929: CPX.0020521	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	30	–	–
Corporate Services	Information Systems & Technology: Printers: Replacement FY24	CPX/0000929: CPX.0020522	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30	–
Corporate Services	Information Systems & Technology: Printers: Replacement FY25	CPX/0000929: CPX.0028726	Renewal	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30
Corporate Services	Information Systems & Technology: Radio Infrastructure FY23	CPX/0009757: CPX.0013564	Renewal	*03*	*02*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	6 939	–	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY24	CPX/0009757: CPX.0021195	Renewal	*03*	*02*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY25	CPX/0009757: CPX.0021196	Renewal	*03*	*02*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Corporate Services	Information Systems & Technology: Records & document management software	CPX.0018729	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	82 225	50 903
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY23	CPX/0020875: CPX.0012385	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	6 000	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY24	CPX/0020875: CPX.0014262	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8 000	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY25	CPX/0020875: CPX.0021177	Renewal	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	6 000
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY23	CPX/0000364: CPX.0012396	Renewal	*06*	*03*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 500	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY24	CPX/0000364: CPX.0014261	Renewal	*06*	*03*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 500	–
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY25	CPX/0000364: CPX.0021191	Renewal	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 500
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY23	CPX/0000930: CPX.0029183	Renewal	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	2 000	–	–
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY24	CPX/0000930: CPX.0029184	Renewal	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	2 000	–
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY25	CPX/0000930: CPX.0017314	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Corporate Services	Information Systems & Technology: Service Management Enhancement FY23	CPX/0017239: CPX.0017359	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	750	–	–
Corporate Services	Information Systems & Technology: Service Management Enhancement FY24	CPX/0017239: CPX.0017241	Upgrade	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	625	–
Corporate Services	Information Systems & Technology: Service Management Enhancement FY25	CPX/0017239: CPX.0028700	Upgrade	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	625
Corporate Services	Information Systems & Technology: Software Development FY23	CPX/0017233: CPX.0017358	New	*09*	*02*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 500	–	–
Corporate Services	Information Systems & Technology: Software Development FY24	CPX/0017233: CPX.0014243	New	*06*	*03*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2 500	–
Corporate Services	Information Systems & Technology: Software Development FY25	CPX/0017233: CPX.0021166	New	*06*	*03*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Corporate Services	Information Systems & Technology: Supply Chain Management software	CPX.0018731	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	64 240	13 629
Corporate Services	Management: Corporate Services: Computers: Additional FY25	CPX/0030873: CPX.0016376	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	55
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY23	CPX/0000870: CPX.0022127	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY24	CPX/0000870: CPX.0022128	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY25	CPX/0000870: CPX.0016335	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Corporate Services	Management: Corporate Services: Equipment: Additional FY23	CPX/0010556: CPX.0019095	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	38	–	–
Corporate Services	Management: Corporate Services: Equipment: Additional FY24	CPX/0010556: CPX.0020402	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	38	–
Corporate Services	Management: Corporate Services: Equipment: Additional FY25	CPX/0010556: CPX.0020404	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	38
Corporate Services	Management: Corporate Services: Equipment: Replacement FY23	CPX/0009627: CPX.0019093	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	25	–	–
Corporate Services	Management: Corporate Services: Equipment: Replacement FY24	CPX/0009627: CPX.0020396	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	25	–
Corporate Services	Management: Corporate Services: Equipment: Replacement FY25	CPX/0009627: CPX.0020400	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	25
Corporate Services	Management: Corporate Services: Furniture: Additional FY23	CPX/0010556: CPX.0019147	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	8	–	–
Corporate Services	Management: Corporate Services: Furniture: Additional FY24	CPX/0010556: CPX.0020401	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Corporate Services	Management: Corporate Services: Furniture: Additional FY25	CPX/0010556: CPX.0020403	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	91
Corporate Services	Management: Corporate Services: Furniture: Replacement FY23	CPX/0009627: CPX.0019091	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	10	–	–
Corporate Services	Management: Corporate Services: Furniture: Replacement FY24	CPX/0009627: CPX.0020397	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	10	–
Corporate Services	Management: Corporate Services: Furniture: Replacement FY25	CPX/0009627: CPX.0020399	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	25
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY23	CPX/0000871: CPX.0022130	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	982	–	–
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY24	CPX/0000871: CPX.0022156	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 450	–
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY25	CPX/0000871: CPX.0016332	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	72
Corporate Services	Subcouncils Area Central: Audio Visual Equipment - Ravensmead	CPX.0029979	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	25	*18.594315383*	*-33.930581612*	–	–	40	–	–
Corporate Services	Subcouncils Area Central: Computers: Additional FY23	CPX/0011370: CPX.0014369	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Corporate Services	Subcouncils Area Central: Computers: Additional FY24	CPX/0011370: CPX.0014370	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Corporate Services	Subcouncils Area Central: Computers: Additional FY25	CPX/0011370: CPX.0021974	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	125
Corporate Services	Subcouncils Area Central: Furniture: Additional - Area Centr FY23	CPX/0011364: CPX.0016944	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	250	–	–
Corporate Services	Subcouncils Area Central: Furniture: Additional - Area Centr FY24	CPX/0011364: CPX.0014371	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	250	–
Corporate Services	Subcouncils Area Central: Furniture: Additional - Area Centr FY25	CPX/0011364: CPX.0022153	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Corporate Services	Subcouncils Area Central: Upgrade of Security - Area Central FY23	CPX/0015743: CPX.0014352	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area Central	*18.579983869*	*-33.939682993*	–	–	1 008	–	–
Corporate Services	Subcouncils Area Central: Upgrade of Security - Area Central FY24	CPX/0015743: CPX.0014353	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area Central	*18.589806578*	*-33.942395379*	–	–	–	1 108	–
Corporate Services	Subcouncils Area Central: Upgrade of Security - Area Central FY25	CPX/0015743: CPX.0021990	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area Central	*18.591672302*	*-33.944870235*	–	–	–	–	1 583
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 11	CPX/0010874: CPX.0023912	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 11	*18.488242453*	*-33.979681503*	–	–	1	–	–
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 14	CPX/0010874: CPX.0023913	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 14	*18.544643534*	*-33.971801686*	–	–	0	–	–
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 4	CPX/0010874: CPX.0023879	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 4	*18.570735294*	*-33.919439129*	–	–	0	–	–
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 5	CPX/0010874: CPX.0023910	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 5	*18.633652527*	*-33.966337972*	–	–	2	–	–
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 6	CPX/0010874: CPX.0023911	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 6	*18.630453465*	*-33.905578189*	–	–	0	–	–
Corporate Services	Subcouncils Area Central: Ward Allocations: FY24 Area Central	CPX/0010874: CPX.0014338	New	*09*	*04*	16	*Community Facilities*	*Centres*	Area Central	*18.595734246*	*-33.943702947*	–	–	–	10 000	–
Corporate Services	Subcouncils Area Central: Ward Allocations: FY25 Area Central	CPX/0010874: CPX.0022228	New	*09*	*04*	16	*Community Facilities*	*Centres*	Area Central	*18.591583128*	*-33.944223257*	–	–	–	–	10 000
Corporate Services	Subcouncils Area East: Computers: Additional FY23	CPX/0011189: CPX.0014326	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Corporate Services	Subcouncils Area East: Computers: Additional FY24	CPX/0011189: CPX.0014327	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Corporate Services	Subcouncils Area East: Computers: Additional FY25	CPX/0011189: CPX.0021972	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	125
Corporate Services	Subcouncils Area East: Establishment of Food Garden - Ward 100	CPX.0030080	New	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	100	*18.888948696*	*-34.181756340*	–	–	150	–	–
Corporate Services	Subcouncils Area East: Furniture: Additional - Area East FY23	CPX/0017141: CPX.0021374	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Corporate Services	Subcouncils Area East: Furniture: Additional - Area East FY24	CPX/0017141: CPX.0021375	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Corporate Services	Subcouncils Area East: Furniture: Additional - Area East FY25	CPX/0017141: CPX.0022151	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Corporate Services	Subcouncils Area East: Upgrade of Security - Area East FY23	CPX/0015699: CPX.0014347	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 21	*18.672148701*	*-33.948852319*	–	–	1 108	–	–
Corporate Services	Subcouncils Area East: Upgrade of Security - Area East FY24	CPX/0015699: CPX.0014348	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area East	*18.904053841*	*-34.114238090*	–	–	–	1 108	–
Corporate Services	Subcouncils Area East: Upgrade of Security - Area East FY25	CPX/0015699: CPX.0021943	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area East	*18.670115005*	*-34.038309834*	–	–	–	–	1 583
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 10	CPX/0010214: CPX.0023824	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 10	*18.672462664*	*-34.056554785*	–	–	1	–	–
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 21	CPX/0010214: CPX.0023827	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 21	*18.693438489*	*-33.974015622*	–	–	1	–	–
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 8	CPX/0010214: CPX.0023822	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 8	*18.886581222*	*-34.188254672*	–	–	1	–	–
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 9	CPX/0010214: CPX.0023823	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 9	*18.652148502*	*-34.023187221*	–	–	0	–	–
Corporate Services	Subcouncils Area East: Ward Allocations: FY24 Area East	CPX/0010214: CPX.0014336	New	*09*	*04*	16	*Community Facilities*	*Centres*	Area East	*18.906254492*	*-34.115869965*	–	–	–	10 000	–
Corporate Services	Subcouncils Area East: Ward Allocations: FY25 Area East	CPX/0010214: CPX.0022226	New	*09*	*04*	16	*Community Facilities*	*Centres*	Area East	*18.691674588*	*-34.021598936*	–	–	–	–	10 000
Corporate Services	Subcouncils Area North: Computers: Additional FY23	CPX/0017157: CPX.0021370	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	908	–	–
Corporate Services	Subcouncils Area North: Computers: Additional FY24	CPX/0017157: CPX.0021371	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	908	–
Corporate Services	Subcouncils Area North: Computers: Additional FY25	CPX/0017157: CPX.0021845	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	933
Corporate Services	Subcouncils Area North: Furniture: Additional - Area North FY23	CPX/0011264: CPX.0014270	New	*09*	*04*	2	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Corporate Services	Subcouncils Area North: Furniture: Additional - Area North FY24	CPX/0011264: CPX.0014271	New	*09*	*04*	2	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Corporate Services	Subcouncils Area North: Furniture: Additional - Area North FY25	CPX/0011264: CPX.0022149	New	*09*	*04*	2	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Corporate Services	Subcouncils Area North: Upgrade of Security - Area North FY23	CPX/0015700: CPX.0014321	Upgrade	*09*	*04*	6	*Community Facilities*	*Centres*	77	*18.415740825*	*-33.921508124*	–	–	200	–	–
Corporate Services	Subcouncils Area North: Upgrade of Security - Area North FY24	CPX/0015700: CPX.0014322	Upgrade	*09*	*04*	6	*Community Facilities*	*Centres*	Area North	*18.564430138*	*-33.705530133*	–	–	–	300	–
Corporate Services	Subcouncils Area North: Upgrade of Security - Area North FY25	CPX/0015700: CPX.0021843	Upgrade	*09*	*04*	6	*Community Facilities*	*Centres*	Area North	*18.565781320*	*-33.733505954*	–	–	–	–	300
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 1	CPX/0010213: CPX.0023807	New	*09*	*04*	10	*Community Facilities*	*Centres*	Subcouncil 1	*18.475632387*	*-33.639022759*	–	–	535	–	–
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 15	CPX/0010213: CPX.0021346	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 15	*18.512808968*	*-33.928913111*	–	–	1	–	–
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 16	CPX/0010213: CPX.0023809	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 16	*18.427924764*	*-33.935858828*	–	–	0	–	–
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 2	CPX/0010213: CPX.0023808	New	*09*	*04*	4	*Community Facilities*	*Centres*	Subcouncil 2	*18.718729248*	*-33.864706953*	–	–	0	–	–
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 7	CPX/0010213: CPX.0021284	New	*09*	*04*	11	*Community Facilities*	*Centres*	Subcouncil 7	*18.648398869*	*-33.836795087*	–	–	25	–	–
Corporate Services	Subcouncils Area North: Ward Allocations: FY24 Area North	CPX/0010213: CPX.0014266	New	*09*	*04*	2	*Community Facilities*	*Centres*	Area North	*18.573545293*	*-33.733532193*	–	–	–	10 000	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Corporate Services	Subcouncils Area North: Ward Allocations: FY25 Area North	CPX/0010213: CPX.0022134	New	*09*	*04*	2	*Community Facilities*	*Centres*	Area North	*18.563278775*	*-33.735072629*	–	–	–	–	10 000
Corporate Services	Subcouncils Area South: Computers: Additional FY23	CPX/0011322: CPX.0014406	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Corporate Services	Subcouncils Area South: Computers: Additional FY24	CPX/0011322: CPX.0014407	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	125	–
Corporate Services	Subcouncils Area South: Computers: Additional FY25	CPX/0011322: CPX.0022034	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	221
Corporate Services	Subcouncils Area South: Furniture: Additional - Area South FY24	CPX/0011331: CPX.0014374	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Corporate Services	Subcouncils Area South: Furniture: Additional - Area South FY25	CPX/0011331: CPX.0022155	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Corporate Services	Subcouncils Area South: Renovation of Sub Council 18	CPX.0012957	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	67	*18.519768377*	*-34.040697205*	–	–	4 200	–	–
Corporate Services	Subcouncils Area South: Upgrade of Security - Area South FY23	CPX/0015701: CPX.0014387	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area South	*18.492785671*	*-34.037066568*	–	–	1 108	–	–
Corporate Services	Subcouncils Area South: Upgrade of Security - Area South FY24	CPX/0015701: CPX.0014388	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area South	*18.505489260*	*-34.052798480*	–	–	–	1 108	–
Corporate Services	Subcouncils Area South: Upgrade of Security - Area South FY25	CPX/0015701: CPX.0022031	Upgrade	*09*	*04*	16	*Community Facilities*	*Centres*	Area South	*18.505670481*	*-34.053552496*	–	–	–	–	1 583
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 12	CPX/0010215: CPX.0023850	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 12	*18.626781809*	*-34.038757425*	–	–	6	–	–
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 13	CPX/0010215: CPX.0023851	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 13	*18.572750270*	*-33.993734425*	–	–	10 140	–	–
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 17	CPX/0010215: CPX.0023914	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 17	*18.592548351*	*-34.037191277*	–	–	12	–	–
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 18	CPX/0010215: CPX.0023875	New	*09*	*04*	11	*Community Facilities*	*Centres*	Subcouncil 18	*18.493791051*	*-34.049427872*	–	–	1	–	–
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 19	CPX/0010215: CPX.0023876	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 19	*18.406736364*	*-34.201306123*	–	–	2	–	–
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 20	CPX/0010215: CPX.0023877	New	*09*	*04*	16	*Community Facilities*	*Centres*	Subcouncil 20	*18.429702275*	*-34.028515260*	–	–	5	–	–
Corporate Services	Subcouncils Area South: Ward Allocations: FY24 Area South	CPX/0010215: CPX.0014391	New	*09*	*04*	16	*Community Facilities*	*Centres*	Area South	*18.504742037*	*-34.053378806*	–	–	–	10 000	–
Corporate Services	Subcouncils Area South: Ward Allocations: FY25 Area South	CPX/0010215: CPX.0022230	New	*09*	*04*	16	*Community Facilities*	*Centres*	Area South	*18.505654320*	*-34.066567779*	–	–	–	–	10 000
Corporate Services	Support Services: CS: Computers: Additional FY24	CPX/0000047: CPX.0014181	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	55	–
Corporate Services	Support Services: CS: Furniture: Additional FY23	CPX/0003903: CPX.0012646	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	53	–	–
Corporate Services	Support Services: CS: Furniture: Additional FY24	CPX/0003903: CPX.0014199	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	53	–
Economic Growth	Enterprise & Investment: Bo Kaap Informal Trading Area	CPX.0022490	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	77	*18.413469254*	*-33.920349816*	–	–	–	–	3 000
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area East FY23	CPX/0030852: CPX.0030857	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.832271724*	*-34.108417721*	–	–	1 061	–	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area East FY24	CPX/0030852: CPX.0030858	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.722910524*	*-34.034164543*	–	–	–	1 750	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area East FY25	CPX/0030852: CPX.0030859	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.824427302*	*-34.066057753*	–	–	–	–	2 500
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area North FY23	CPX/0030852: CPX.0030865	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.579086795*	*-33.878787960*	–	–	1 250	–	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area North FY24	CPX/0030852: CPX.0030866	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.610922038*	*-33.862029990*	–	–	–	1 750	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area North FY25	CPX/0030852: CPX.0030867	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.553015925*	*-33.685713649*	–	–	–	–	2 500
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area South FY23	CPX/0030852: CPX.0030869	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.514044254*	*-34.060530021*	–	–	650	–	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area South FY24	CPX/0030852: CPX.0030890	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.506024830*	*-34.061086960*	–	–	–	1 750	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area South FY25	CPX/0030852: CPX.0030891	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.510968144*	*-34.062119201*	–	–	–	–	2 500
Economic Growth	Enterprise & Investment: Business Supp Infra Dev AreaCentrl FY23	CPX/0030852: CPX.0030853	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.594909700*	*-33.890792260*	–	–	744	–	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev AreaCentrl FY24	CPX/0030852: CPX.0030854	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.573303943*	*-33.948884475*	–	–	–	1 750	–
Economic Growth	Enterprise & Investment: Business Supp Infra Dev AreaCentrl FY25	CPX/0030852: CPX.0030855	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.572723057*	*-33.952698555*	–	–	–	–	2 500
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr C FY24	CPX/0012253: CPX.0014341	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.590040507*	*-33.945148874*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr C FY25	CPX/0012253: CPX.0021988	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.590389268*	*-33.944890741*	–	–	–	–	969
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr E FY23	CPX/0012253: CPX.0014274	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.905522596*	*-34.113829782*	–	–	544	–	–
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr E FY24	CPX/0012253: CPX.0014272	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.901296430*	*-34.117979246*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr E FY25	CPX/0012253: CPX.0021941	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.797603664*	*-34.076798484*	–	–	–	–	1 043
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr N FY23	CPX/0012253: CPX.0014255	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.514316278*	*-33.762430744*	–	–	744	–	–
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr N FY24	CPX/0012253: CPX.0014256	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.561263668*	*-33.686664669*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr N FY25	CPX/0012253: CPX.0021823	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.564778410*	*-33.709879718*	–	–	–	–	589
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr S FY23	CPX/0012253: CPX.0014287	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	69	*18.380990037*	*-34.132795639*	–	–	744	–	–
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr S FY24	CPX/0012253: CPX.0014291	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.457671160*	*-34.091683964*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Economic Develpm Facilities Upgr S FY25	CPX/0012253: CPX.0021999	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.486635768*	*-34.046845496*	–	–	–	–	1 063
Economic Growth	Enterprise & Investment: Furniture: Additional - Area South FY23	CPX/0030600: CPX.0014373	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	25	–	–
Economic Growth	Enterprise & Investment: Inf Trading Permitting System Enhancem	CPX.0030903	Renewal	*09*	*04*	1	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	11 310	–	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm C FY24	CPX/0012212: CPX.0014343	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.517554091*	*-33.967409292*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm C FY25	CPX/0012212: CPX.0021986	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.517596202*	*-33.967429721*	–	–	–	–	1 063
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm E FY23	CPX/0012212: CPX.0014330	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Subcouncil 21	*18.681626576*	*-33.971378617*	–	–	744	–	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm E FY24	CPX/0012212: CPX.0014331	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.905703176*	*-34.116494659*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm E FY25	CPX/0012212: CPX.0021847	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area East	*18.903319387*	*-34.114503887*	–	–	–	–	1 063
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm N FY23	CPX/0012212: CPX.0014258	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.541108110*	*-33.817258173*	–	–	744	–	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm N FY24	CPX/0012212: CPX.0014260	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.616198380*	*-33.862815327*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm N FY25	CPX/0012212: CPX.0021838	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area North	*18.549865086*	*-33.666230042*	–	–	–	–	1 063

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm S FY23	CPX/0012212: CPX.0014293	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.511503222*	*-34.063143768*	–	–	744	–	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm S FY24	CPX/0012212: CPX.0014294	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.515589723*	*-34.060449559*	–	–	–	744	–
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm S FY25	CPX/0012212: CPX.0021995	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Area South	*18.467760729*	*-34.036369829*	–	–	–	–	1 063
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY23	CPX/0009716: CPX.0012724	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	500	–	–
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY24	CPX/0009716: CPX.0014496	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	500	–
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY25	CPX/0009716: CPX.0030094	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	500
Economic Growth	Management: Economic Growth: Equipment Additional FY23	CPX/0019535: CPX.0019537	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Economic Growth	Management: Economic Growth: Equipment Additional FY24	CPX/0019535: CPX.0019538	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Economic Growth	Management: Economic Growth: Equipment Additional FY25	CPX/0019535: CPX.0027942	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Economic Growth	Management: Economic Growth: Equipment Replacement FY23	CPX/0019535: CPX.0019540	Renewal	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Economic Growth	Management: Economic Growth: Equipment Replacement FY24	CPX/0019535: CPX.0019541	Renewal	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Economic Growth	Management: Economic Growth: Equipment Replacement FY25	CPX/0019535: CPX.0027958	Renewal	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100
Economic Growth	Management: Economic Growth: Furniture Additional FY23	CPX/0019528: CPX.0019530	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	300	–	–
Economic Growth	Management: Economic Growth: Furniture Additional FY24	CPX/0019528: CPX.0019531	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	300	–
Economic Growth	Management: Economic Growth: Furniture Additional FY25	CPX/0019528: CPX.0027300	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	300
Economic Growth	Management: Economic Growth: Furniture Replacement FY23	CPX/0019528: CPX.0019533	Renewal	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Economic Growth	Management: Economic Growth: Furniture Replacement FY24	CPX/0019528: CPX.0019534	Renewal	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Economic Growth	Management: Economic Growth: Furniture Replacement FY25	CPX/0019528: CPX.0028009	Renewal	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Economic Growth	Management: Economic Growth: IT Equipment Additional FY23	CPX/0017917: CPX.0019420	New	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	330	–	–
Economic Growth	Management: Economic Growth: IT Equipment Additional FY24	CPX/0017917: CPX.0019421	New	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	621	–
Economic Growth	Management: Economic Growth: IT Equipment Additional FY25	CPX/0017917: CPX.0028578	New	*09*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	621
Economic Growth	Management: Economic Growth: IT Equipment Replacement FY23	CPX/0019418: CPX.0019423	Renewal	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Economic Growth	Management: Economic Growth: IT Equipment Replacement FY24	CPX/0019418: CPX.0019424	Renewal	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Economic Growth	Management: Economic Growth: IT Equipment Replacement FY25	CPX/0019418: CPX.0027424	Renewal	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Economic Growth	Management: Economic Growth: Printers Additional FY23	CPX/0019425: CPX.0019517	New	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	190	–	–
Economic Growth	Management: Economic Growth: Printers Additional FY24	CPX/0019425: CPX.0019518	New	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	190	–
Economic Growth	Management: Economic Growth: Printers Additional FY25	CPX/0019425: CPX.0029868	New	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	190
Economic Growth	Management: Economic Growth: Printers Replacement FY23	CPX/0019425: CPX.0019405	Renewal	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	30	–	–
Economic Growth	Management: Economic Growth: Printers Replacement FY24	CPX/0019425: CPX.0019526	Renewal	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30	–
Economic Growth	Management: Economic Growth: Printers Replacement FY25	CPX/0019425: CPX.0030096	Renewal	*12*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30
Economic Growth	Property Management: CTICC 2 - Interface Structure	CPX.0019417	Upgrade	*06*	*03*	1	*Roads Infrastructure*	*Road Structures*	115	*18.430030047*	*-33.917603755*	–	4 494	10 695	–	–
Economic Growth	Property Management: Electronic Workflow - Immovable property	CPX.0004761	Upgrade	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	6 875	7 000	1 900	–	–
Economic Growth	Strategic Assets: Athlone Stadium Upgrade Phase 4	CPX.0017703	Upgrade	*13*	*03*	1	*Sport and Recreation Facilities*	*Outdoor Facilities*	46	*18.523455915*	*-33.969137856*	–	–	–	–	10 000
Economic Growth	Strategic Assets: City Hall Upgrade Phase 3	CPX/0001281: CPX.0017754	Upgrade	*14*	*03*	1	*Heritage assets*	*Monuments*	115	*18.423749004*	*-33.925399724*	–	–	–	–	2 100
Economic Growth	Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishm	CPX.0019211	Renewal	*06*	*03*	1	*Community Facilities*	*Markets*	88	*18.604882449*	*-34.009301734*	6 392	677	15 000	15 000	15 000
Energy	Electricity Generation & Distribution: 132kV OH Insulator Replacement	CPX/0000537: C10.84035	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	1 673	13 636	3 000	–	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY23	CPX/0016657: CPX.0016661	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.647135195*	*-33.840318876*	–	–	13 000	–	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY24	CPX/0016657: CPX.0016662	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.647135195*	*-33.840318876*	–	–	–	13 000	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY25	CPX/0016657: CPX.0016663	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	14 000
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY23	CPX/0016657: CPX.0016698	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.481681220*	*-33.708436390*	–	–	12 000	–	–
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY24	CPX/0016657: CPX.0016700	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.481681220*	*-33.708436390*	–	–	–	17 490	–
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY25	CPX/0016657: CPX.0016702	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.481681220*	*-33.708436390*	–	–	–	–	17 490
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY23	CPX/0016657: CPX.0016716	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.396985908*	*-34.129876460*	–	–	15 200	–	–
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY24	CPX/0016657: CPX.0016717	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.396985908*	*-34.129876460*	–	–	–	17 490	–
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY25	CPX/0016657: CPX.0016718	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.396985908*	*-34.129876460*	–	–	–	–	17 490
Energy	Electricity Generation & Distribution: Athlone Gas Turbine: Fire Suppression	CPX/0000553: CPX.0016608	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	51	*18.513209717*	*-33.947355875*	–	–	4 800	–	–
Energy	Electricity Generation & Distribution: Athlone Gas Turbine: Refurbishment of Ma	CPX/0000553: CPX.0016610	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	51	*18.513444584*	*-33.947312087*	–	–	–	15 000	1 500
Energy	Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	Upgrade	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	9	*18.650993693*	*-33.917448085*	–	–	22 790	53 800	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY23	CPX/0000475: CPX.0012457	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	800	–	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY24	CPX/0000475: CPX.0015375	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	250	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY25	CPX/0000475: CPX.0016497	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	250
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY23	CPX/0010875: CPX.0012462	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	500	–	–
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY24	CPX/0010875: CPX.0015396	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	250	–
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY25	CPX/0010875: CPX.0016498	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	250
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY23	CPX/0000476: CPX.0012458	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 000	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY24	CPX/0000476: CPX.0015397	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2 000	–
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY25	CPX/0000476: CPX.0016499	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY23	CPX/0008729: CPX.0012460	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 500	–	–
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY24	CPX/0008729: CPX.0015398	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY25	CPX/0008729: CPX.0016500	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY23	CPX/0000473: CPX.0012616	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	19 500	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY24	CPX/0000473: CPX.0015374	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	20 000	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY25	CPX/0000473: CPX.0016556	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY23	CPX/0000473: CPX.0012605	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	21 500	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY24	CPX/0000473: CPX.0015373	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	18 500	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY25	CPX/0000473: CPX.0016557	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	18 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY23	CPX/0000473: CPX.0012618	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	11 500	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY24	CPX/0000473: CPX.0015369	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	10 500	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY25	CPX/0000473: CPX.0016558	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	10 500
Energy	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY23	CPX/0008119: CPX.0014571	Upgrade	*06*	*03*	1	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Energy	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY24	CPX/0008119: CPX.0014572	Upgrade	*06*	*03*	1	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 500	–
Energy	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY25	CPX/0008119: CPX.0020830	Upgrade	*06*	*03*	1	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Energy	Electricity Generation & Distribution: Electrification - Cafda Backyarders	CPX/0018776: CPX.0020496	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	110	*18.480870778*	*-34.060257490*	1 112	2 562	1 000	–	–
Energy	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX/0018776: CPX.0011000	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	74	*18.359616399*	*-34.034223929*	2 911	500	2 000	–	–
Energy	Electricity Generation & Distribution: Electrification - Khikhi	CPX/0018776: CPX.0029586	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	41	*18.564374458*	*-33.997443531*	–	3 500	7 934	–	–
Energy	Electricity Generation & Distribution: Electrification - Lavendar Hill Bckyd	CPX/0018776: CPX.0020491	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Subcouncil 18	*18.483234651*	*-34.073142462*	2 303	1 859	3 000	2 000	2 000
Energy	Electricity Generation & Distribution: Electrification - Manenberg Backyarders	CPX/0018776: CPX.0020494	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	30	*18.553673939*	*-33.989012353*	–	257	–	2 000	2 000
Energy	Electricity Generation & Distribution: Electrification - Nomzamo	CPX/0018776: CPX.0016626	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Subcouncil 8	*18.857342083*	*-34.120517288*	4 994	3 344	4 000	–	–
Energy	Electricity Generation & Distribution: Electrification Area C FY23	CPX/0000477: CPX.0012614	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.600600169*	*-33.940820744*	–	–	1 656	–	–
Energy	Electricity Generation & Distribution: Electrification Area C FY24	CPX/0000477: CPX.0014573	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.585856528*	*-33.962278391*	–	–	–	2 250	–
Energy	Electricity Generation & Distribution: Electrification Area C FY25	CPX/0000477: CPX.0016565	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.601283882*	*-33.934442844*	–	–	–	–	2 250
Energy	Electricity Generation & Distribution: Electrification Area E FY23	CPX/0000477: CPX.0012613	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area East	*18.776370258*	*-34.078391604*	–	–	720	–	–
Energy	Electricity Generation & Distribution: Electrification Area E FY24	CPX/0000477: CPX.0014574	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area East	*18.799039495*	*-34.080713183*	–	–	–	2 250	–
Energy	Electricity Generation & Distribution: Electrification Area E FY25	CPX/0000477: CPX.0016567	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area East	*18.818128334*	*-34.076761585*	–	–	–	–	2 250
Energy	Electricity Generation & Distribution: Electrification Area N FY23	CPX/0000477: CPX.0011115	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area North	*18.530538452*	*-33.748255266*	–	–	500	–	–
Energy	Electricity Generation & Distribution: Electrification Area N FY24	CPX/0000477: CPX.0014575	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area North	*18.516512525*	*-33.814775729*	–	–	–	2 250	–
Energy	Electricity Generation & Distribution: Electrification Area N FY25	CPX/0000477: CPX.0016568	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area North	*18.485376280*	*-33.782381827*	–	–	–	–	2 250
Energy	Electricity Generation & Distribution: Electrification Area S FY23	CPX/0000477: CPX.0012615	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area South	*18.468871032*	*-34.073980326*	–	–	3 491	–	–
Energy	Electricity Generation & Distribution: Electrification Area S FY24	CPX/0000477: CPX.0014586	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area South	*18.390186945*	*-34.128791703*	–	–	–	2 250	–
Energy	Electricity Generation & Distribution: Electrification Area S FY25	CPX/0000477: CPX.0016569	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	Area South	*18.425415153*	*-34.100530385*	–	–	–	–	2 250
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY23	CPX/0003302: CPX.0012352	Renewal	*09*	*04*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY24	CPX/0003302: CPX.0015454	Renewal	*09*	*04*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY25	CPX/0003302: CPX.0016627	Renewal	*09*	*04*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2	CPX/0000468: CPX.0012666	Upgrade	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	103	*18.667874559*	*-33.851044185*	–	–	3 534	4 680	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY23	CPX/0000461: CPX.0012353	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	10 000	–	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY24	CPX/0000461: CPX.0015433	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY25	CPX/0000461: CPX.0016536	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: Furniture: Additional FY23	CPX/0008731: CPX.0012461	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Energy	Electricity Generation & Distribution: Furniture: Additional FY24	CPX/0008731: CPX.0015401	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	400	–
Energy	Electricity Generation & Distribution: Furniture: Additional FY25	CPX/0008731: CPX.0016501	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	400
Energy	Electricity Generation & Distribution: Furniture: Replacement FY23	CPX/0000536: CPX.0012459	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	375	–	–
Energy	Electricity Generation & Distribution: Furniture: Replacement FY24	CPX/0000536: CPX.0015402	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	375	–
Energy	Electricity Generation & Distribution: Furniture: Replacement FY25	CPX/0000536: CPX.0016518	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	375
Energy	Electricity Generation & Distribution: Grassy Park Sw/S Busbar Replacement	CPX/0022542: CPX.0022543	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	65	*18.504107479*	*-34.032936138*	–	2 277	850	–	–
Energy	Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	Upgrade	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	7 500	127 245	19 825
Energy	Electricity Generation & Distribution: Ground mounted Solar PV Project	CPX.0022992	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	98 854
Energy	Electricity Generation & Distribution: Hout Bay LV Depot	CPX/0000461: C13.84075	New	*09*	*04*	4	*Operational Buildings*	*Workshops*	74	*18.344371739*	*-34.053978239*	2 297	800	1 000	10 000	–
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY23	CPX/0015851: CPX.0015860	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY24	CPX/0015851: CPX.0019925	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY25	CPX/0015851: CPX.0019996	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 124

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY23	CPX/0009396: CPX.0012441	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	700	–	–
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY24	CPX/0009396: CPX.0015291	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	750	–
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY25	CPX/0009396: CPX.0016540	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	750
Energy	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY23	CPX/0015853: CPX.0015841	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	800	–	–
Energy	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY24	CPX/0015853: CPX.0015842	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	800	–
Energy	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY25	CPX/0015853: CPX.0016545	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	800
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY23	CPX/0015856: CPX.0015864	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 000	–	–
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY24	CPX/0015856: CPX.0020844	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	4 494	–
Energy	Electricity Generation & Distribution: HV SICAM Replacement	CPX/0000562: CPX.0016543	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.473833756*	*-34.031254346*	–	–	25 000	4 961	–
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY23	CPX/0000562: CPX.0019988	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	4 490	–	–
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY24	CPX/0000562: CPX.0019990	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 900	–
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY25	CPX/0000562: CPX.0019992	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Energy	Electricity Generation & Distribution: HV Substations - Isolator replace FY23	CPX/0000562: CPX.0019999	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: HV Substations - Isolator replace FY24	CPX/0000562: CPX.0020000	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY23	CPX/0030987: CPX.0030988	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 000	–	–
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY24	CPX/0030987: CPX.0030989	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 000	–
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY25	CPX/0030987: CPX.0030991	Renewal	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Metering Replacement FY23	CPX/0000572: CPX.0012422	Renewal	*09*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.525018937*	*-34.141156054*	–	–	4 000	–	–
Energy	Electricity Generation & Distribution: Metering Replacement FY24	CPX/0000572: CPX.0015353	Renewal	*09*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: Metering Replacement FY25	CPX/0000572: CPX.0016519	Renewal	*09*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	4 000
Energy	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	109	*18.783600168*	*-34.054567053*	–	–	–	2 000	–
Energy	Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	8	*18.682180749*	*-33.904718744*	–	2 031	129 347	8 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY23	CPX/0000573: CPX.0029312	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area Central	*18.575968830*	*-33.897339528*	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY24	CPX/0000573: CPX.0015348	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area Central	*18.583290053*	*-33.940159291*	–	–	–	25 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY25	CPX/0000573: CPX.0016513	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area Central	*18.594336367*	*-33.948015030*	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area E FY24	CPX/0000573: CPX.0015349	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area East	*18.797506461*	*-34.074397471*	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY23	CPX/0000573: CPX.0029297	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area North	*18.666218343*	*-33.827764509*	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY24	CPX/0000573: CPX.0015352	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area North	*18.580648701*	*-33.716145888*	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY25	CPX/0000573: CPX.0016596	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area North	*18.517280142*	*-33.823809608*	–	–	–	–	5 500
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY23	CPX/0000573: CPX.0012580	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area Central	*18.584030268*	*-33.949208593*	–	–	4 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY25	CPX/0000573: CPX.0019906	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area Central	*18.585430098*	*-33.946781434*	–	–	–	–	17 500
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY23	CPX/0000573: CPX.0012579	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area North	*18.582431871*	*-33.672068950*	–	–	17 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area S FY24	CPX/0000573: CPX.0019907	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area South	*18.422550155*	*-34.110936981*	–	–	–	16 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area C FY25	CPX/0000573: CPX.0019886	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area Central	*18.600900205*	*-33.941412245*	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area N FY24	CPX/0000573: CPX.0019887	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area North	*18.593949463*	*-33.717399435*	–	–	–	15 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY23	CPX/0000573: CPX.0012593	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area South	*18.399878675*	*-34.154575952*	–	–	12 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY24	CPX/0000573: CPX.0015351	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area South	*18.425745075*	*-34.116142174*	–	–	–	20 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY25	CPX/0000573: CPX.0016597	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*MV Substations*	Area South	*18.418556101*	*-34.120808769*	–	–	–	–	25 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY23	CPX/0000530: CPX.0012586	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.592724521*	*-33.938357926*	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY24	CPX/0000530: CPX.0015310	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.588884223*	*-33.942358077*	–	–	–	32 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY25	CPX/0000530: CPX.0016600	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.599277231*	*-33.940136718*	–	–	–	–	25 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY23	CPX/0000530: CPX.0012565	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area East	*18.773545580*	*-34.073501402*	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY24	CPX/0000530: CPX.0015311	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area East	*18.804666605*	*-34.069001554*	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY25	CPX/0000530: CPX.0016514	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area East	*18.786067664*	*-34.077488327*	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY23	CPX/0000530: CPX.0012564	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.545076677*	*-33.796640792*	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY24	CPX/0000530: CPX.0015312	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.593279833*	*-33.726154109*	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY25	CPX/0000530: CPX.0016515	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.549342073*	*-33.711333547*	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY23	CPX/0000530: CPX.0012563	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.568791689*	*-33.942293101*	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY24	CPX/0000530: CPX.0015314	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.587021361*	*-33.942748750*	–	–	–	12 500	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY25	CPX/0000530: CPX.0016606	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.594447315*	*-33.942672496*	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY23	CPX/0000530: CPX.0012562	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.580126636*	*-33.826245357*	–	–	9 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY24	CPX/0000530: CPX.0015315	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.531971560*	*-33.793676914*	–	–	–	12 500	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY25	CPX/0000530: CPX.0016598	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.582794588*	*-33.666585293*	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY23	CPX/0000530: CPX.0012587	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.588610820*	*-33.937970888*	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY24	CPX/0000530: CPX.0015346	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.587653421*	*-33.942329546*	–	–	–	12 500	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY25	CPX/0000530: CPX.0016607	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.595305266*	*-33.942110257*	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY23	CPX/0000530: CPX.0012588	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area South	*18.387299796*	*-34.160110789*	–	–	12 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY24	CPX/0000530: CPX.0015347	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area South	*18.422005179*	*-34.115507912*	–	–	–	40 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY25	CPX/0000530: CPX.0016599	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	Area South	*18.410525769*	*-34.136044206*	–	–	–	–	30 000
Energy	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	*09*	*04*	16	*Operational Buildings*	*Workshops*	64	*18.413271364*	*-34.125479905*	–	–	420	2 080	8 655
Energy	Electricity Generation & Distribution: NWLDS NCC UPS Battery replacement	CPX.0029474	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	58	*18.479222580*	*-33.975493399*	–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY23	CPX/0019053: CPX.0019000	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY24	CPX/0019053: CPX.0019839	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	400	–
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY25	CPX/0019053: CPX.0019840	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	400
Energy	Electricity Generation & Distribution: Office Equipment: Repl FY23	CPX/0018973: CPX.0019048	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	375	–	–
Energy	Electricity Generation & Distribution: Office Equipment: Repl FY24	CPX/0018973: CPX.0019845	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	375	–
Energy	Electricity Generation & Distribution: Office Equipment: Repl FY25	CPX/0018973: CPX.0019866	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	375
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY23	CPX/0000455: CPX.0012439	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	15 500	–	–
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY24	CPX/0000455: CPX.0015455	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	14 000	–
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY25	CPX/0000455: CPX.0016559	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: Outage Management System	C12.84078	New	*06*	*02*	4	*Electrical Infrastructure*	*HV Substations*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3 000	1 500	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY23	CPX/0000448: CPX.0012444	New	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	200	–	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY24	CPX/0000448: CPX.0015292	New	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	250	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY25	CPX/0000448: CPX.0020615	New	*09*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	265
Energy	Electricity Generation & Distribution: Paardevlei 132/66 kV stepdown	CPX.0019989	Upgrade	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	83	*18.805370808*	*-34.068922646*	–	–	–	1 069	84 175
Energy	Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	83	*18.810282321*	*-34.070490801*	–	–	750	–	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY23	CPX/0000449: CPX.0012421	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 050	–	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY24	CPX/0000449: CPX.0015355	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 100	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY25	CPX/0000449: CPX.0016554	New	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 150
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY23	CPX/0000450: CPX.0012423	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.525018937*	*-34.141156054*	–	–	40 000	–	–
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY24	CPX/0000450: CPX.0015354	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	40 000	–
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY25	CPX/0000450: CPX.0016521	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	40 000
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY23	CPX/0000398: CPX.0012445	Upgrade	*06*	*02*	2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY24	CPX/0000398: CPX.0015290	Upgrade	*06*	*02*	2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY25	CPX/0000398: CPX.0020505	Upgrade	*06*	*02*	2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Printers: Additional FY23	CPX/0000476: CPX.0029471	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	500	–	–
Energy	Electricity Generation & Distribution: Printers: Additional FY24	CPX/0000476: CPX.0029477	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	500	–
Energy	Electricity Generation & Distribution: Printers: Additional FY25	CPX/0000476: CPX.0029478	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	500
Energy	Electricity Generation & Distribution: Printers: Replacement FY23	CPX/0008729: CPX.0029382	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	500	–	–
Energy	Electricity Generation & Distribution: Printers: Replacement FY24	CPX/0008729: CPX.0029438	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	250	–
Energy	Electricity Generation & Distribution: Printers: Replacement FY25	CPX/0008729: CPX.0029441	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	250
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY23	CPX/0000572: CPX.0012862	Renewal	*09*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	37 000	–	–
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY24	CPX/0000572: CPX.0015366	Renewal	*09*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	38 000	–
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY25	CPX/0000572: CPX.0016555	Renewal	*09*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	39 000
Energy	Electricity Generation & Distribution: Roggebaai Gas Turbine: Exhaust Stacks Re	CPX/0000553: CPX.0016612	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	115	*18.424680980*	*-33.913797467*	–	–	3 200	1 600	–
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY23	CPX/0000466: CPX.0012454	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY24	CPX/0000466: CPX.0015480	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY25	CPX/0000466: CPX.0016537	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY23	CPX/0000452: CPX.0012451	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	650	–	–
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY24	CPX/0000452: CPX.0015483	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY25	CPX/0000452: CPX.0016538	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Energy	Electricity Generation & Distribution: SCADA System RTUs FY23	CPX/0000455: CPX.0012440	New	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: SCADA System RTUs FY24	CPX/0000455: CPX.0015476	New	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: SCADA System RTUs FY25	CPX/0000455: CPX.0016561	New	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	7 000
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY23	CPX/0000472: CPX.0012350	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	8 000	–	–
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY24	CPX/0000472: CPX.0015497	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	14 000	–
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY25	CPX/0000472: CPX.0016595	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	16 000
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY23	CPX/0000473: CPX.0012746	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	8 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY24	CPX/0000473: CPX.0015370	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	8 500	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY25	CPX/0000473: CPX.0016570	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	10 000

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY23	CPX/0000473: CPX.0012604	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	9 923	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY24	CPX/0000473: CPX.0015371	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	9 500	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY25	CPX/0000473: CPX.0016571	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	9 500
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY23	CPX/0000473: CPX.0012617	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	7 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY24	CPX/0000473: CPX.0015372	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY25	CPX/0000473: CPX.0016572	New	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	7 000
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY23	CPX/0000462: CPX.0012602	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	4 400	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY24	CPX/0000462: CPX.0015498	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.647135195*	*-33.840318876*	–	–	–	4 700	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY25	CPX/0000462: CPX.0016525	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.698250869*	*-33.888661100*	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY23	CPX/0000462: CPX.0012601	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.481681220*	*-33.708436390*	–	–	5 500	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY24	CPX/0000462: CPX.0015426	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.481681220*	*-33.708436390*	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY25	CPX/0000462: CPX.0020670	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.481681220*	*-33.708436390*	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY23	CPX/0000462: CPX.0012603	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.396985908*	*-34.129876460*	–	–	9 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY24	CPX/0000462: CPX.0015448	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.396985908*	*-34.129876460*	–	–	–	8 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY25	CPX/0000462: CPX.0016516	New	*06*	*03*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.396985908*	*-34.129876460*	–	–	–	–	8 000
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY23	CPX/0000477: CPX.0017036	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	500	–	–
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY24	CPX/0000477: CPX.0017037	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	500	–
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY25	CPX/0000477: CPX.0017039	New	*06*	*01*	2	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	500
Energy	Electricity Generation & Distribution: Small Scale Embedded Gen Solar PV FY24	CPX/0023042: CPX.0023032	Upgrade	*06*	*02*	1	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	16 000	–
Energy	Electricity Generation & Distribution: Small Scale Embedded Gen Solar PV FY25	CPX/0023042: CPX.0023033	Upgrade	*06*	*03*	1	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	16 000
Energy	Electricity Generation & Distribution: Software: Additional FY23	CPX/0000476: CPX.0029512	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	400	–	–
Energy	Electricity Generation & Distribution: Software: Additional FY24	CPX/0000476: CPX.0029513	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	400	–
Energy	Electricity Generation & Distribution: Software: Additional FY25	CPX/0000476: CPX.0029517	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	400
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY23	CPX/0008729: CPX.0029247	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	500	–	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY24	CPX/0008729: CPX.0029284	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	250	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY25	CPX/0008729: CPX.0029323	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	250
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY23	CPX/0000476: CPX.0029414	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	500	–	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY24	CPX/0000476: CPX.0029415	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	500	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY25	CPX/0000476: CPX.0029416	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	500
Energy	Electricity Generation & Distribution: SPS Housing Village Kiosks Replacement	CPX/0000553: CPX.0029364	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	100	*18.894272969*	*-34.153119839*	–	–	300	–	–
Energy	Electricity Generation & Distribution: SPS Strategic Power Supply and Network	CPX/0000553: CPX.0029369	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	100	*18.899024396*	*-34.151022820*	–	–	–	850	–
Energy	Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation	CPX/0000553: CPX.0016613	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	100	*18.898203048*	*-34.151860320*	–	–	–	750	1 425
Energy	Electricity Generation & Distribution: Steenbras: Office Space expansions	CPX/0000553: CPX.0016636	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	100	*18.898400933*	*-34.152130933*	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	100	*18.898238762*	*-34.152152201*	–	–	–	2 600	2 750
Energy	Electricity Generation & Distribution: Steenbras: SPS Crane Refurbishment	CPX/0000553: CPX.0016638	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	100	*18.898379987*	*-34.152146472*	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: Steenbras: Transformers Replacement	CPX/0000553: CPX.0016639	Renewal	*06*	*03*	3	*Electrical Infrastructure*	*HV Substations*	100	*18.898359585*	*-34.152146455*	–	–	5 000	12 500	500
Energy	Electricity Generation & Distribution: Steenbras: UCW 110V &24V Battery Banks R	CPX/0000553: CPX.0016640	Renewal	*09*	*04*	3	*Electrical Infrastructure*	*HV Substations*	100	*18.898369878*	*-34.152070046*	–	–	–	200	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY23	CPX/0008118: CPX.0012620	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area Central	*18.588704680*	*-33.944207800*	–	–	9 700	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY24	CPX/0008118: CPX.0014567	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area Central	*18.583306407*	*-33.938000959*	–	–	–	8 900	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY25	CPX/0008118: CPX.0016579	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area Central	*18.575197798*	*-33.966004300*	–	–	–	–	8 900
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY23	CPX/0008118: CPX.0012619	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area East	*18.803742943*	*-34.077789765*	–	–	5 600	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY24	CPX/0008118: CPX.0014540	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area East	*18.793730871*	*-34.066391000*	–	–	–	5 600	–
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY25	CPX/0008118: CPX.0016574	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area East	*18.786571772*	*-34.069759240*	–	–	–	–	6 000
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY23	CPX/0008118: CPX.0011117	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area North	*18.586898105*	*-33.829946482*	–	–	3 600	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY24	CPX/0008118: CPX.0014541	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area North	*18.581946535*	*-33.814725918*	–	–	–	3 600	–
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY25	CPX/0008118: CPX.0016575	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area North	*18.565988840*	*-33.708730703*	–	–	–	–	4 000
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY23	CPX/0008118: CPX.0012621	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area South	*18.462034275*	*-34.072178097*	–	–	7 200	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY24	CPX/0008118: CPX.0014542	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area South	*18.401984364*	*-34.147213156*	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY25	CPX/0008118: CPX.0016616	New	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	Area South	*18.404732973*	*-34.112024408*	–	–	–	–	6 400
Energy	Electricity Generation & Distribution: Streetlight LED Retrofit - Ward 96	CPX.0030559	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*LV Networks*	96	*18.704940260*	*-34.043577055*	–	–	180	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY23	CPX/0000486: CPX.0012598	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.575190184*	*-33.894219232*	–	–	1 000	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY24	CPX/0000486: CPX.0015499	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.599971586*	*-33.940020316*	–	–	–	800	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY25	CPX/0000486: CPX.0016546	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.584159605*	*-33.946989864*	–	–	–	–	400
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY23	CPX/0000486: CPX.0012597	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area East	*18.698264897*	*-33.888671475*	–	–	1 200	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY24	CPX/0000486: CPX.0015500	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area East	*18.698250869*	*-33.888661100*	–	–	–	1 000	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY25	CPX/0000486: CPX.0016547	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area East	*18.766114741*	*-34.058736302*	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY23	CPX/0000486: CPX.0012596	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.555025376*	*-33.700281134*	–	–	850	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY24	CPX/0000486: CPX.0015501	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.629264799*	*-33.721835539*	–	–	–	900	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY25	CPX/0000486: CPX.0016548	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.617047793*	*-33.729129966*	–	–	–	–	950
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY23	CPX/0000486: CPX.0012594	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.481681220*	*-33.708436390*	–	–	3 500	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY24	CPX/0000486: CPX.0015429	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.591275707*	*-33.698709402*	–	–	–	8 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY25	CPX/0000486: CPX.0016508	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area North	*18.559622565*	*-33.696267942*	–	–	–	–	6 000
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY23	CPX/0000486: CPX.0012599	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.594391189*	*-33.946164747*	–	–	5 280	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY24	CPX/0000486: CPX.0015449	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.591662799*	*-33.945218831*	–	–	–	1 500	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY25	CPX/0000486: CPX.0016517	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area Central	*18.601372382*	*-33.944010094*	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY23	CPX/0000486: CPX.0012600	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area South	*18.427807489*	*-34.098479423*	–	–	4 720	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY24	CPX/0000486: CPX.0015451	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area South	*18.430766566*	*-34.088931370*	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY25	CPX/0000486: CPX.0016520	Renewal	*06*	*04*	4	*Electrical Infrastructure*	*HV Substations*	Area South	*18.419948232*	*-34.109330172*	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY23	CPX/0000493: CPX.0012438	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	12 800	–	–
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY24	CPX/0000493: CPX.0015478	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	13 800	–
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY25	CPX/0000493: CPX.0016562	Renewal	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY23	CPX/0000407: CPX.0012414	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.590310421*	*-33.942642459*	–	–	11 200	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY24	CPX/0000407: CPX.0015502	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.599126439*	*-33.932384024*	–	–	–	14 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY25	CPX/0000407: CPX.0016550	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.598750598*	*-33.942205686*	–	–	–	–	17 900
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY23	CPX/0000407: CPX.0012413	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area East	*18.724229373*	*-34.035787243*	–	–	18 886	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY24	CPX/0000407: CPX.0015503	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area East	*18.742844155*	*-34.043178468*	–	–	–	28 500	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY25	CPX/0000407: CPX.0016551	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area East	*18.737554412*	*-34.034358406*	–	–	–	–	30 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY23	CPX/0000407: CPX.0012412	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area North	*18.605758275*	*-33.696324768*	–	–	11 200	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY24	CPX/0000407: CPX.0015504	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area North	*18.572755034*	*-33.693709700*	–	–	–	15 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY25	CPX/0000407: CPX.0016552	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area North	*18.576088054*	*-33.796749948*	–	–	–	–	16 000
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY23	CPX/0000407: CPX.0012411	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.599391216*	*-33.948285673*	–	–	14 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY24	CPX/0000407: CPX.0015430	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.606726305*	*-33.951221684*	–	–	–	25 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY25	CPX/0000407: CPX.0016509	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.602982352*	*-33.936869824*	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY23	CPX/0000407: CPX.0012410	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area North	*18.560689084*	*-33.685406517*	–	–	42 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY24	CPX/0000407: CPX.0015431	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area North	*18.589074991*	*-33.669689295*	–	–	–	60 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY25	CPX/0000407: CPX.0016510	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area North	*18.568105998*	*-33.679633950*	–	–	–	–	55 000
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY23	CPX/0000407: CPX.0012415	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.598759342*	*-33.938232176*	–	–	7 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY24	CPX/0000407: CPX.0015452	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.596391294*	*-33.946204382*	–	–	–	9 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY25	CPX/0000407: CPX.0016522	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area Central	*18.601629256*	*-33.936043629*	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY23	CPX/0000407: CPX.0012606	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area South	*18.449068135*	*-34.086667375*	–	–	35 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY24	CPX/0000407: CPX.0015453	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area South	*18.393280117*	*-34.125169041*	–	–	–	40 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY25	CPX/0000407: CPX.0016523	Renewal	*06*	*02*	4	*Electrical Infrastructure*	*MV Networks*	Area South	*18.449147889*	*-34.078590023*	–	–	–	–	40 000
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY23	CPX/0000466: CPX.0012455	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 800	–	–
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY24	CPX/0000466: CPX.0015481	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 800	–
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY25	CPX/0000466: CPX.0016539	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 800
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY23	CPX/0000452: CPX.0012452	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 500	–	–
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY24	CPX/0000452: CPX.0015485	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY25	CPX/0000452: CPX.0016541	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY23	CPX/0000466: CPX.0012456	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 200	–	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY24	CPX/0000466: CPX.0015482	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 200	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY25	CPX/0000466: CPX.0016542	New	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 200
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY23	CPX/0000452: CPX.0012453	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	600	–	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY24	CPX/0000452: CPX.0015496	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	600	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY25	CPX/0000452: CPX.0016544	Renewal	*09*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	600
Energy	Electricity Generation & Distribution: Triangle 132kV Upgrade	CPX.0022539	Upgrade	*06*	*03*	4	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.667927966*	*-33.908560052*	–	–	110 250	131 520	41 660
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY23	CPX/0010514: CPX.0012351	Renewal	*09*	*04*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	31 500	–	–
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY24	CPX/0010514: CPX.0015434	Renewal	*09*	*04*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	45 000	–
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY25	CPX/0010514: CPX.0016721	Renewal	*09*	*04*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	60 000
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY23	CPX/0030906: CPX.0030759	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	85	–	–
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY24	CPX/0030906: CPX.0015416	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	90	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY25	CPX/0030906: CPX.0016530	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	185
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY23	CPX/0010097: CPX.0030800	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	90	–	–
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY24	CPX/0010097: CPX.0015405	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	90	–
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY25	CPX/0010097: CPX.0016531	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	90
Energy	Sustainable Energy Markets: Furniture: Additional FY23	CPX/0030907: CPX.0030801	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	70	–	–
Energy	Sustainable Energy Markets: Furniture: Additional FY24	CPX/0030907: CPX.0015417	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Energy	Sustainable Energy Markets: Furniture: Additional FY25	CPX/0030907: CPX.0016532	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Energy	Sustainable Energy Markets: Furniture: Replacement FY23	CPX/0030908: CPX.0030802	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	10	–	–
Energy	Sustainable Energy Markets: Furniture: Replacement FY24	CPX/0030908: CPX.0015418	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	25	–
Energy	Sustainable Energy Markets: Furniture: Replacement FY25	CPX/0030908: CPX.0016534	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	25
Energy	Sustainable Energy Markets: Office Equipment: Additional FY23	CPX/0030907: CPX.0030803	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	30	–	–
Energy	Sustainable Energy Markets: Office Equipment: Additional FY25	CPX/0030907: CPX.0030804	New	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	34
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY23	CPX/0030908: CPX.0030806	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	15	–	–
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY25	CPX/0030908: CPX.0030807	Renewal	*09*	*04*	4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	17
Energy	Sustainable Energy Markets: Photovoltaic install in Munic bldng FY23	CPX/0030904: CPX.0030787	Upgrade	*06*	*03*	1	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	29 987	–	–
Energy	Sustainable Energy Markets: Printers: Additional FY23	CPX/0030906: CPX.0029646	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	5	–	–
Energy	Sustainable Energy Markets: Printers: Additional FY25	CPX/0030906: CPX.0029648	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	5
Energy	Sustainable Energy Markets: Printers: Replacement FY23	CPX/0010097: CPX.0029532	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	5	–	–
Energy	Sustainable Energy Markets: Printers: Replacement FY24	CPX/0010097: CPX.0029537	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	5	–
Energy	Sustainable Energy Markets: Printers: Replacement FY25	CPX/0010097: CPX.0029554	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	5
Energy	Sustainable Energy Markets: Resource Data Management System	CPX.0031025	New	*09*	*03*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3 000	4 000	4 250
Energy	Sustainable Energy Markets: Resource efficiency municipal bldng FY23	CPX/0030905: CPX.0030788	Upgrade	*06*	*03*	1	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	26 350	–	–
Energy	Sustainable Energy Markets: Resource efficiency municipal bldng FY24	CPX/0030905: CPX.0030789	Upgrade	*06*	*03*	1	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	22 000	–
Energy	Sustainable Energy Markets: Resource efficiency municipal bldng FY25	CPX/0030905: CPX.0030810	Upgrade	*06*	*03*	1	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	39 475
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY23	CPX/0030909: CPX.0030786	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY24	CPX/0030909: CPX.0015419	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY25	CPX/0030909: CPX.0016535	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Energy	Sustainable Energy Markets: Software : Additional FY23	CPX/0030906: CPX.0029602	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	5	–	–
Energy	Sustainable Energy Markets: Software : Additional FY24	CPX/0030906: CPX.0029603	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	5	–
Energy	Sustainable Energy Markets: Software : Additional FY25	CPX/0030906: CPX.0029604	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	5
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY23	CPX/0010097: CPX.0029503	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	5	–	–
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY24	CPX/0010097: CPX.0029507	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	5	–
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY25	CPX/0010097: CPX.0029509	Renewal	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	5
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY23	CPX/0030906: CPX.0029612	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	5	–	–
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY24	CPX/0030906: CPX.0029614	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	5	–
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY25	CPX/0030906: CPX.0029616	New	*09*	*04*	4	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	5
Finance	Budgets: Computers: Replacement FY23	CPX/0014295: CPX.0016628	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	217	–	–
Finance	Budgets: Computers: Replacement FY24	CPX/0014295: CPX.0023900	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	480	–
Finance	Budgets: Computers: Replacement FY25	CPX/0014295: CPX.0023902	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	131
Finance	Budgets: Printers: Replacement FY24	CPX/0014295: CPX.0024381	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	113	–
Finance	Budgets: Printers: Replacement FY25	CPX/0014295: CPX.0024505	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	24
Finance	Cape Town Stadium: Generator controllers: Upgrade	CPX.0024348	Upgrade	*09*	*04*	16	*Sport and Recreation Facilities*	*Outdoor Facilities*	115	*18.409762082*	*-33.903250419*	–	–	–	500	1 500
Finance	Cape Town Stadium: Install Fire Protection System	CPX.0024468	Renewal	*09*	*04*	16	*Sport and Recreation Facilities*	*Outdoor Facilities*	115	*18.409724333*	*-33.903384331*	–	–	–	5 000	10 000
Finance	Cape Town Stadium: IT back-end Infrastructure upgrade FY25	CPX/0025439: CPX.0025452	Upgrade	*06*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	6 000
Finance	Cape Town Stadium: IT Equipment: Replacement FY23	CPX/0017470: CPX.0022221	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	75	–	–
Finance	Cape Town Stadium: IT Equipment: Replacement FY24	CPX/0017470: CPX.0024122	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	1 000	–
Finance	Cape Town Stadium: IT Equipment: Replacement FY25	CPX/0017470: CPX.0024299	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	75
Finance	Cape Town Stadium: Refrigerator Replacement	CPX/0024412: CPX.0024413	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	115	*18.409865023*	*-33.902967880*	–	–	–	2 500	–
Finance	Cape Town Stadium: Stadium Public WIFI: Additional FY25	CPX/0017470: CPX.0024340	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	4 000
Finance	Expenditure: Computer Equipment: Repl AccPayable FY23	CPX/0005936: CPX.0011122	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	104	–	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY24	CPX/0005936: CPX.0014200	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	104	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY25	CPX/0005936: CPX.0016665	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	160
Finance	Expenditure: Computer Equipment: Repl Payroll FY23	CPX/0005936: CPX.0011123	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	30	–	–
Finance	Expenditure: Computer Equipment: Repl Payroll FY24	CPX/0005936: CPX.0014201	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	39	–
Finance	Expenditure: Computer Equipment: Repl Payroll FY25	CPX/0005936: CPX.0016686	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	60

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Finance	Expenditure: Equipment: Replacement AccPayable FY23	CPX/0005939: CPX.0019071	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2	–	–
Finance	Expenditure: Equipment: Replacement AccPayable FY24	CPX/0005939: CPX.0022045	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2	–
Finance	Expenditure: Furniture: Replacement AccPayable FY23	CPX/0005939: CPX.0011124	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	15	–	–
Finance	Expenditure: Furniture: Replacement AccPayable FY24	CPX/0005939: CPX.0014202	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	15	–
Finance	Expenditure: Furniture: Replacement AccPayable FY25	CPX/0005939: CPX.0016687	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	26
Finance	Expenditure: Furniture: Replacement Payroll FY23	CPX/0005939: CPX.0011125	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	8	–	–
Finance	Expenditure: Furniture: Replacement Payroll FY24	CPX/0005939: CPX.0014203	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8	–
Finance	Expenditure: Furniture: Replacement Payroll FY25	CPX/0005939: CPX.0016688	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	12
Finance	Expenditure: Printer Replacement: Payroll FY23	CPX/0005936: CPX.0025844	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	9	–	–
Finance	Grant Funding: Furniture: Replacement FY23	CPX/0000847: CPX.0018996	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	5	–	–
Finance	Grant Funding: Furniture: Replacement FY24	CPX/0000847: CPX.0014476	Renewal	*06*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	5	–
Finance	Grant Funding: Furniture: Replacement FY25	CPX/0000847: CPX.0016783	Renewal	*06*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	5
Finance	Grant Funding: IT Equipment: Replacement FY23	CPX/0013954: CPX.0014434	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	40	–	–
Finance	Grant Funding: IT Equipment: Replacement FY24	CPX/0013954: CPX.0014435	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	40	–
Finance	Grant Funding: IT Equipment: Replacement FY25	CPX/0013954: CPX.0016784	Renewal	*06*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	40
Finance	Management: Finance: Fin Contingency Prov - Insurance FY23	CPX/0000090: CPX.0011288	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY24	CPX/0000090: CPX.0014174	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY25	CPX/0000090: CPX.0016645	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Finance	Revenue: Furniture Additional FY23	CPX/0000091: CPX.0019153	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	807	–	–
Finance	Revenue: Furniture Additional FY24	CPX/0000091: CPX.0019166	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	807	–
Finance	Revenue: Furniture Additional FY25	CPX/0000091: CPX.0019105	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 510
Finance	Revenue: IT Equipment POS: Replacement FY23	CPX/0000124: CPX.0024475	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	100	–	–
Finance	Revenue: IT Equipment POS: Replacement FY24	CPX/0000124: CPX.0024479	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	100	–
Finance	Revenue: IT Equipment POS: Replacement FY25	CPX/0000124: CPX.0024501	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100
Finance	Revenue: IT Equipment: Printer Replacement FY24	CPX/0000124: CPX.0024634	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	200	–
Finance	Revenue: IT Equipment: Printer Replacement FY25	CPX/0000124: CPX.0024637	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Finance	Revenue: IT Equipment: Printers Replacement FY23	CPX/0000124: CPX.0024627	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	200	–	–
Finance	Revenue: IT Equipment: Replacement FY23	CPX/0000124: CPX.0011353	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	500	–	–
Finance	Revenue: IT Equipment: Replacement FY24	CPX/0000124: CPX.0014226	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	500	–
Finance	Revenue: IT Equipment: Replacement FY25	CPX/0000124: CPX.0016709	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	500
Finance	Revenue: Security at Cash (MVR) Offices FY23	CPX/0000811: CPX.0011309	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	200	–	–
Finance	Revenue: Security at Cash (MVR) Offices FY24	CPX/0000811: CPX.0014227	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	200	–
Finance	Revenue: Security at Cash (MVR) Offices FY25	CPX/0000811: CPX.0016710	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	200
Finance	Revenue: System Enhancement Projects FY23	CPX/0014439: CPX.0016712	Upgrade	*09*	*04*	16	*Information and Communication Infrastructure*	*Core Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Finance	Revenue: System Enhancement Projects FY24	CPX/0014439: CPX.0016713	Upgrade	*09*	*04*	16	*Information and Communication Infrastructure*	*Core Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Finance	Revenue: System Enhancement Projects FY25	CPX/0014439: CPX.0016714	Upgrade	*09*	*04*	16	*Information and Communication Infrastructure*	*Core Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Finance	Revenue: Upgrade Cash (MVR) Offices FY23	CPX/0014273: CPX.0014408	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	4 680	–	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY24	CPX/0014273: CPX.0022088	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	4 680	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY25	CPX/0014273: CPX.0022089	Upgrade	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	4 680
Finance	Supply Chain Management: Computer Equipment: Replacement FY23	CPX/0000854: CPX.0011381	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	780	–	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY24	CPX/0000854: CPX.0014324	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 200	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY25	CPX/0000854: CPX.0016593	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 200
Finance	Supply Chain Management: E-Tendering System	CPX.0009401	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Finance	Supply Chain Management: Furniture: Replacement FY23	CPX/0000855: CPX.0019064	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	39	–	–
Finance	Supply Chain Management: Furniture: Replacement FY24	CPX/0000855: CPX.0019156	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	60	–
Finance	Supply Chain Management: Furniture: Replacement FY25	CPX/0000855: CPX.0019157	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	60
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY23	CPX/0000828: CPX.0011445	Renewal	*05*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	33	–	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY24	CPX/0000828: CPX.0014172	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	33	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY25	CPX/0000828: CPX.0016707	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Finance	Support Services: Finance: Computer Equipment: Replacement FY23	CPX/0000839: CPX.0011289	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	8	–	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY24	CPX/0000839: CPX.0014229	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	12	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY25	CPX/0000839: CPX.0016701	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	12
Finance	Treasury Services: Computer Equipment FY23 Accounting	CPX/0000829: CPX.0030762	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	300	–	–
Finance	Valuations: Aerial Photography FY23	CPX/0009539: CPX.0012257	New	*08*	*01*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3 510	–	–
Finance	Valuations: Aerial Photography FY24	CPX/0009539: CPX.0014416	New	*08*	*01*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2 949	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Finance	Valuations: Aerial Photography FY25	CPX/0009539: CPX.0016719	New	*08*	*01*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	2 949
Finance	Valuations: Computer Equipment: Replacement FY23	CPX/0000831: CPX.0011340	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 235	–	–
Finance	Valuations: Computer Equipment: Replacement FY24	CPX/0000831: CPX.0014397	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	359	–
Finance	Valuations: Computer Equipment: Replacement FY25	CPX/0000831: CPX.0016722	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 552
Finance	Valuations: Furniture: Replacement FY23	CPX/0019056: CPX.0019011	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	33	–	–
Finance	Valuations: Furniture: Replacement FY24	CPX/0019056: CPX.0019148	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	33	–
Finance	Valuations: Furniture: Replacement FY25	CPX/0019056: CPX.0019149	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Future Planning & Resilience	Communications: Equipment: Additional FY24	CPX/0005361: CPX.0020426	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	130	–
Future Planning & Resilience	Communications: Equipment: Additional FY25	CPX/0005361: CPX.0016387	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Future Planning & Resilience	Communications: Equipment: Replacement FY23	CPX/0008102: CPX.0019172	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	280	–	–
Future Planning & Resilience	Communications: Equipment: Replacement FY24	CPX/0008102: CPX.0020392	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	80	–
Future Planning & Resilience	Communications: Equipment: Replacement FY25	CPX/0008102: CPX.0020429	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	280
Future Planning & Resilience	Communications: Furniture: Additional FY24	CPX/0005361: CPX.0020394	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Future Planning & Resilience	Communications: Furniture: Replacement FY24	CPX/0008102: CPX.0020393	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Future Planning & Resilience	Communications: Furniture: Replacement FY25	CPX/0008102: CPX.0020428	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	20
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Contract Management System Integration	CPX.0017298	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	12 575	5 755	15 000	8 000	10 000
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Integration and Enhancement	CPX.0009707	Upgrade	*09*	*04*	16	*Various*	*Various*	Corp Inf	*18.525018937*	*-34.141156054*	12 383	7 221	629	629	5 000
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Wayleave System	CPX.0016419	Upgrade	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	149	–	7 325	–	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY23	CPX/0009753: CPX.0031164	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	250	–	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY24	CPX/0009753: CPX.0031165	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	250	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY25	CPX/0009753: CPX.0031166	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	250
Future Planning & Resilience	Organisational Effectiveness &Innovation: Computer Equipment: Replacement FY23	CPX/0000917: CPX.0012978	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	20	–	–
Future Planning & Resilience	Organisational Effectiveness &Innovation: Office Furniture: Replacement FY24	CPX/0000918: CPX.0014296	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Future Planning & Resilience	Organisational Performance Management: Computers: Additional FY23	CPX/0000055: CPX.0012981	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	40	–	–
Future Planning & Resilience	Organisational Performance Management: Computers: Additional FY24	CPX/0000055: CPX.0014224	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	40	–
Future Planning & Resilience	Organisational Performance Management: Computers: Additional FY25	CPX/0000055: CPX.0016377	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	40
Future Planning & Resilience	Organisational Performance Management: Computers: Replacement FY23	CPX/0000057: CPX.0012982	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	250	–	–
Future Planning & Resilience	Organisational Performance Management: Computers: Replacement FY24	CPX/0000057: CPX.0014222	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Future Planning & Resilience	Organisational Performance Management: Computers: Replacement FY25	CPX/0000057: CPX.0016378	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Future Planning & Resilience	Policy & Strategy: Furniture: Additional PPU FY25	CPX/0017026: CPX.0025532	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	150
Future Planning & Resilience	Resilience: IT Equipment: Replacement FY23	CPX/0021154: CPX.0021159	Renewal	*09*	*04*	14	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	45	–	–
Future Planning & Resilience	Resilience: IT Equipment: Replacement FY24	CPX/0021154: CPX.0022131	Renewal	*09*	*04*	14	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	45	–
Future Planning & Resilience	Resilience: IT Equipment: Replacement FY25	CPX/0021154: CPX.0026316	Renewal	*09*	*04*	14	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	45
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY23	CPX/0010516: CPX.0019522	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 876	–	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY24	CPX/0010516: CPX.0019523	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 876	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY25	CPX/0010516: CPX.0022143	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	250
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY23	CPX/0003051: CPX.0016949	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	300	–	–
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY24	CPX/0003051: CPX.0019520	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	300	–
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY25	CPX/0003051: CPX.0022147	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	300
Future Planning & Resilience	Support Services: FPR: IT Equipment: Additional FY23	CPX/0010375: CPX.0014310	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Future Planning & Resilience	Support Services: FPR: IT Equipment: Additional FY24	CPX/0010375: CPX.0014311	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	250	–
Future Planning & Resilience	Support Services: FPR: IT Equipment: Additional FY25	CPX/0010375: CPX.0022145	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	595
Human Settlements	Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	New	*08*	*01*	7	*Various*	*Various*	Area Central	*18.623033044*	*-33.963775027*	5 469	17 000	53 400	35 000	–
Human Settlements	Housing Development: Aloe Ridge Housing Project	CPX.0014608	New	*08*	*01*	7	*Various*	*Various*	108	*18.680152011*	*-33.986434160*	–	–	3 800	30 000	40 000
Human Settlements	Housing Development: Annandale Housing Project	CPX.0010902	New	*08*	*01*	7	*Various*	*Various*	5	*18.546117081*	*-33.822476673*	1 056	1 800	1 000	1 092	100 000
Human Settlements	Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	New	*08*	*01*	7	*Various*	*Various*	Area Central	*18.531278557*	*-33.978867779*	250	1 545	3 210	100	10 000
Human Settlements	Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 1	*18.510312809*	*-33.556375178*	861	1 200	14 282	45 212	–
Human Settlements	Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 12	*18.630207894*	*-34.031793285*	18 706	3 000	15 000	8 661	20 000
Human Settlements	Housing Development: Belhar VacantSchoolsites Housing Project	CPX.0029355	New	*08*	*01*	7	*Various*	*Various*	Area Central	*18.637294177*	*-33.939242977*	–	–	750	825	6 225
Human Settlements	Housing Development: Belhar/Pentech Housing Proj: 350 Units	C06.41518	New	*08*	*01*	7	*Various*	*Various*	12	*18.641010521*	*-33.936240592*	1 714	1 000	2 000	–	–
Human Settlements	Housing Development: Blue Berry Hill Housing Project	CPX.0008063	New	*08*	*01*	7	*Various*	*Various*	17	*18.699193576*	*-34.005519956*	4 160	1 524	1 735	2 019	15 000
Human Settlements	Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	New	*08*	*01*	7	*Various*	*Various*	50	*18.555930239*	*-33.945079112*	200	230	10 000	10 000	15 000
Human Settlements	Housing Development: Delft - The Hague Housing Project	C08.15508	New	*08*	*01*	7	*Various*	*Various*	13	*18.641879759*	*-33.958442222*	1 614	2 000	550	–	–
Human Settlements	Housing Development: Dido Valley Housing Project	CPX.0005316	New	*08*	*01*	7	*Various*	*Various*	61	*18.419269698*	*-34.167607703*	382	8 643	3 750	–	–
Human Settlements	Housing Development: Edward Street: Grassy Park Development	C12.15506	New	*08*	*01*	7	*Various*	*Various*	66	*18.516686620*	*-34.029471824*	65	4 984	3 744	1 771	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Human Settlements	Housing Development: Elsies River Infill Housing Project	CPX.0017225	New	*08*	*01*	7	*Various*	*Various*	Area Central	*18.570770688*	*-33.925220046*	826	400	500	5 000	10 000
Human Settlements	Housing Development: Farm 920 & Bloubos Rd Housing Construct	CPX.0017203	New	*08*	*01*	7	*Various*	*Various*	84	*18.898404370*	*-34.119665965*	–	1 847	1 481	15 613	10 000
Human Settlements	Housing Development: Fruit Veg Housing Project	CPX/0002699: CPX.0016479	New	*08*	*01*	7	*Various*	*Various*	115	*18.424082892*	*-33.929973696*	–	852	145	–	–
Human Settlements	Housing Development: Greenville Housing Project Ph2.2 (UISP)	CPX.0014604	New	*08*	*01*	7	*Various*	*Various*	105	*18.715941189*	*-33.787383997*	1 922	300	300	300	25 000
Human Settlements	Housing Development: Greenville Housing Project Phase 4	CPX.0019597	New	*08*	*01*	7	*Various*	*Various*	105	*18.719259850*	*-33.790154178*	–	62 661	18 339	–	–
Human Settlements	Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 13	*18.579152206*	*-34.000499923*	9 204	7 795	6 160	–	–
Human Settlements	Housing Development: Hangberg Phase 2 Housing project	CPX.0008068	New	*08*	*01*	7	*Various*	*Various*	74	*18.344208158*	*-34.054366543*	300	250	250	–	–
Human Settlements	Housing Development: Hanover Park Housing Project	CPX.0010593	New	*08*	*01*	7	*Various*	*Various*	47	*18.530657881*	*-33.994969432*	251	500	500	500	5 000
Human Settlements	Housing Development: Harare Infill Housing Project	CPX.0005315	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 10	*18.656209506*	*-34.038618339*	7 469	50	6 300	–	–
Human Settlements	Housing Development: Highlands Drive Infill Housing project	CPX.0017188	New	*08*	*01*	7	*Roads Infrastructure*	*Roads*	Area South	*18.603958095*	*-34.026644453*	435	435	10 000	10 000	10 000
Human Settlements	Housing Development: Hostel Transform Plan: Gugulethu Sect 2	CPX.0017092	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 14	*18.566542266*	*-33.969523137*	1 564	50	50	50	50
Human Settlements	Housing Development: Hostel Transform Plan: Gugulethu Sect 3	CPX.0017090	New	*08*	*01*	7	*Various*	*Various*	39	*18.570608984*	*-33.995462923*	1 558	50	50	50	50
Human Settlements	Housing Development: Hostel Transform Plan: Langa	CPX.0017094	New	*08*	*01*	7	*Various*	*Various*	52	*18.538442189*	*-33.949475845*	2 425	50	50	50	50
Human Settlements	Housing Development: Hostel Transform Plan: Nyanga	CPX.0017095	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 13	*18.585094480*	*-33.989161122*	1 283	50	50	50	50
Human Settlements	Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	*08*	*01*	7	*Various*	*Various*	74	*18.359963057*	*-34.027132123*	30 107	8 975	1 290	760	–
Human Settlements	Housing Development: Itemba Labs Housing Project(PGWC)	CPX.0016040	New	*08*	*01*	7	*Various*	*Various*	16	*18.710212152*	*-34.022326514*	–	1 000	5 000	–	–
Human Settlements	Housing Development: Kanonkop Housing Project Phase 2 (2502)	CPX/0000306: CPX.0019593	New	*08*	*01*	7	*Various*	*Various*	32	*18.510844344*	*-33.557681547*	9 607	4 800	20 000	25 000	30 000
Human Settlements	Housing Development: Kensington Infill Housing Project	CPX.0014605	New	*08*	*01*	7	*Various*	*Various*	56	*18.500030979*	*-33.915989522*	544	500	2 000	5 000	–
Human Settlements	Housing Development: Land Restitution Protea Village bulks	CPX.0029475	New	*08*	*01*	7	*Various*	*Various*	62	*18.439039726*	*-33.986857729*	–	–	1 000	7 712	26 600
Human Settlements	Housing Development: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	New	*08*	*01*	7	*Housing*	*Social Housing*	51	*18.522940268*	*-33.942085760*	1 486	100	100	150	–
Human Settlements	Housing Development: Langa Hostels CRU Project: New Flats	CPX.0010625	New	*08*	*01*	7	*Housing*	*Social Housing*	51	*18.528137500*	*-33.946906155*	–	–	100	150	150
Human Settlements	Housing Development: Langa Hostels CRU Project: Siyahlala	CPX.0010626	New	*08*	*01*	7	*Housing*	*Social Housing*	51	*18.524395384*	*-33.945427240*	–	–	100	150	150
Human Settlements	Housing Development: Macassar BNG Housing Project	CPX.0005674	New	*08*	*01*	7	*Various*	*Various*	109	*18.759639330*	*-34.052528952*	48 410	35 000	46 000	40 000	40 000
Human Settlements	Housing Development: Mahama Housing Project EngServ	CPX.0017287	New	*08*	*01*	7	*Various*	*Various*	Area East	*18.687418234*	*-34.052800001*	332	1 500	6 000	8 030	9 000
Human Settlements	Housing Development: Masakhane Bantu Housing Project	CPX.0018944	New	*08*	*03*	7	*Various*	*Various*	74	*18.363287200*	*-34.029439488*	–	200	1 500	–	–
Human Settlements	Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	New	*08*	*01*	7	*Various*	*Various*	69	*18.375419764*	*-34.129670384*	290	639	3 000	45 000	–
Human Settlements	Housing Development: New Market Street Housing Project	CPX/0002699: CPX.0016481	New	*08*	*01*	7	*Various*	*Various*	115	*18.435000455*	*-33.926301105*	2 067	795	260	–	–
Human Settlements	Housing Development: Nooiensfontein Housing Project	CPX.0014611	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 21	*18.667716844*	*-33.968591706*	2 999	2 546	10 000	25 000	25 000
Human Settlements	Housing Development: Nyanga Housing Project (PLF&UISP)	C06.41502	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 13	*18.576741382*	*-33.988103652*	–	327	85	–	–
Human Settlements	Housing Development: Parow Housing Development project	CPX/0002699: CPX.0016482	New	*08*	*01*	7	*Various*	*Various*	26	*18.585033294*	*-33.908898384*	2 307	1 043	61	–	–
Human Settlements	Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	*08*	*01*	7	*Various*	*Various*	67	*18.528019560*	*-34.069686378*	1 176	1 024	3 153	10 000	38 905
Human Settlements	Housing Development: Penhill Housing Project (PGWC)	CPX.0016039	New	*08*	*02*	7	*Various*	*Various*	14	*18.733551369*	*-33.993772275*	992	1 000	25 189	–	–
Human Settlements	Housing Development: Peoples Housing Project electricity FY23	CPX/0017176: CPX.0017522	New	*08*	*01*	7	*Electrical Infrastructure*	*HV Substations*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Human Settlements	Housing Development: Pickwick Housing Project, Salt River	CPX/0002699: CPX.0016483	New	*08*	*01*	7	*Various*	*Various*	57	*18.458178251*	*-33.936919741*	1 541	997	87	–	–
Human Settlements	Housing Development: Pooke se Bos Housing Project	CPX.0010914	New	*08*	*01*	7	*Various*	*Various*	46	*18.529920118*	*-33.981293707*	83	14 000	6 200	–	–
Human Settlements	Housing Development: Protea Park GAP Housing Project (605)sit	CPX.0019832	New	*08*	*01*	7	*Various*	*Various*	32	*18.497298783*	*-33.575210990*	936	1 268	1 457	–	–
Human Settlements	Housing Development: Regional Professional Teams FY23	CPX/0002699: CPX.0014783	New	*08*	*01*	7	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	2 000	–	–
Human Settlements	Housing Development: Regional Professional Teams FY24	CPX/0002699: CPX.0014784	New	*08*	*01*	7	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	2 000	–
Human Settlements	Housing Development: Retreat Housing Project	CPX.0012142	New	*08*	*01*	7	*Various*	*Various*	110	*18.477021296*	*-34.060302666*	325	842	3 000	2 488	–
Human Settlements	Housing Development: Rusthoff Infill Housing Project	CPX.0014609	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 8	*18.847997548*	*-34.127005512*	–	–	1 535	6 970	21 000
Human Settlements	Housing Development: Salt River Market Housing project	CPX.0019863	New	*08*	*01*	7	*Various*	*Various*	115	*18.460612809*	*-33.927324384*	–	–	–	10 000	–
Human Settlements	Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	*08*	*01*	7	*Various*	*Various*	35	*18.622619443*	*-34.005506682*	1 131	16 800	27 868	2 302	–
Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	*08*	*01*	7	*Various*	*Various*	84	*18.914030698*	*-34.119347797*	265	19 307	25 049	2 003	–
Human Settlements	Housing Development: St James Street Housing Project	CPX/0002699: CPX.0016484	New	*08*	*01*	7	*Various*	*Various*	115	*18.455455847*	*-33.930734327*	634	731	25	–	–
Human Settlements	Housing Development: Strandfontein Integrated Housing	CPX.0014612	New	*08*	*01*	7	*Various*	*Various*	43	*18.553669368*	*-34.081255988*	822	465	1 105	35 200	4 350
Human Settlements	Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	*08*	*01*	7	*Various*	*Various*	31	*18.569334704*	*-33.950898759*	4 000	15 000	15 000	–	–
Human Settlements	Housing Development: Vlakteplaas Housing Project	CPX.0008076	New	*08*	*01*	7	*Various*	*Various*	100	*18.875107388*	*-34.126676291*	2 371	1 717	1 334	5 000	15 000
Human Settlements	Housing Development: Vrygrond Housing Project	CPX.0012140	New	*08*	*01*	7	*Various*	*Various*	45	*18.481163270*	*-34.082305047*	286	572	5 000	24 306	18 891
Human Settlements	Housing Development: Woodstock Hospital Park Housing Project	CPX.0029460	New	*08*	*01*	7	*Various*	*Various*	115	*18.447760053*	*-33.931591734*	–	917	1 000	–	–
Human Settlements	Housing Development: Woodstock Hospital PrecinctRedevelopment	CPX/0002699: CPX.0016202	New	*08*	*01*	7	*Various*	*Various*	Subcouncil 16	*18.448867013*	*-33.931587121*	1 107	1 435	1 309	–	–
Human Settlements	Housing Development: Woodstock Hospital Upgrading project	CPX/0002699: CPX.0019864	New	*08*	*01*	7	*Various*	*Various*	115	*18.448351663*	*-33.931803798*	–	–	2 000	–	–
Human Settlements	Human Settlements Planning: Land Acquisition FY23	CPX/0000319: CPX.0017221	New	*06*	*03*	7	*Land*	*Land*	City-Wide	*18.525018937*	*-34.141156054*	–	–	82 529	–	–
Human Settlements	Human Settlements Planning: Land Acquisition FY24	CPX/0000319: CPX.0017222	New	*06*	*03*	7	*Land*	*Land*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	22 006	–
Human Settlements	Human Settlements Planning: Land Acquisition FY25	CPX/0000319: CPX.0030840	New	*06*	*03*	7	*Land*	*Land*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	26 744
Human Settlements	Informal Settlements: BackYarder Programme FY23	CPX/0018672: CPX.0029289	Upgrade	*08*	*03*	2	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	10 000	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Human Settlements	Informal Settlements: BackYarder Programme FY24	CPX/0018672: CPX.0029328	Upgrade	*08*	*03*	2	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	10 000	–
Human Settlements	Informal Settlements: BackYarder Programme FY25	CPX/0018672: CPX.0029350	Upgrade	*08*	*03*	2	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	10 000
Human Settlements	Informal Settlements: Computer Equipment: Additional FY23	CPX/0009646: CPX.0016587	New	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	634	–	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY24	CPX/0009646: CPX.0022239	New	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	634	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY25	CPX/0009646: CPX.0030769	New	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	634
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY23	CPX/0009648: CPX.0016586	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	634	–	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY24	CPX/0009648: CPX.0022238	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	634	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY25	CPX/0009648: CPX.0030768	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	70
Human Settlements	Informal Settlements: Furniture: Additional FY23	CPX/0009650: CPX.0029372	New	*09*	*04*	8	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	700	–	–
Human Settlements	Informal Settlements: Furniture: Additional FY24	CPX/0009650: CPX.0029358	New	*09*	*04*	8	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	700	–
Human Settlements	Informal Settlements: Furniture: Additional FY25	CPX/0009650: CPX.0029374	New	*09*	*04*	8	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	700
Human Settlements	Informal Settlements: Housing contingency - Insurance FY23	CPX/0010142: CPX.0018308	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Human Settlements	Informal Settlements: Housing contingency - Insurance FY24	CPX/0010142: CPX.0022196	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Human Settlements	Informal Settlements: Housing contingency - Insurance FY25	CPX/0010142: CPX.0030767	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Human Settlements	Informal Settlements: Inf Settle Upgr: Adhoc & Emergency	CPX/0000770: CPX.0024991	New	*08*	*01*	8	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	40 000	40 000	45 794
Human Settlements	Informal Settlements: Inf Settle Upgr: Back Yarder Services	CPX.0024996	New	*08*	*01*	8	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	20 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Enhanced Basic Services	CPX.0024934	New	*08*	*01*	8	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	40 000	50 000	30 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Individual Service Site	CPX.0024864	New	*08*	*01*	8	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	50 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Managed Settlements	CPX.0024946	New	*08*	*01*	8	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	40 000	40 000	50 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Super Blocking Project	CPX.0024893	New	*08*	*01*	8	*Various*	*Various*	City-Wide	*18.594909700*	*-33.890792260*	–	–	40 000	50 000	60 000
Human Settlements	Informal Settlements: Inf Settlem Upgr: AirportPrec, Gugulethu	CPX.0017338	New	*08*	*03*	8	*Various*	*Various*	38	*18.576573385*	*-33.987608329*	–	20 000	34 275	14 670	–
Human Settlements	Informal Settlements: Inf Settlem Upgr: Barney Molokwana,Khaye	CPX.0005823	New	*08*	*01*	8	*Various*	*Various*	93	*18.674007605*	*-34.021970683*	–	1 000	1 000	2 222	18 433
Human Settlements	Informal Settlements: Inf Settlem Upgr: Bosasa Link - Mfuleni	CPX/0000770: CPX.0022268	New	*08*	*01*	8	*Various*	*Various*	114	*18.687804828*	*-34.011419992*	–	–	–	–	30 000
Human Settlements	Informal Settlements: Inf Settlem Upgr: Enkanini	CPX.0005816	New	*08*	*01*	8	*Various*	*Various*	95	*18.704322365*	*-34.057818664*	4 977	2 954	2 400	46 799	41 523
Human Settlements	Informal Settlements: Inf Settlem Upgr: Kampies, Philippi	CPX/0000770: CPX.0022263	New	*08*	*01*	8	*Various*	*Various*	43	*18.537339759*	*-34.001310093*	–	–	9 737	–	–
Human Settlements	Informal Settlements: Inf Settlem Upgr: Mfuleni Ext 1	CPX/0000770: CPX.0022264	New	*08*	*01*	8	*Various*	*Various*	108	*18.687419162*	*-34.000936353*	–	–	–	–	2 500
Human Settlements	Informal Settlements: Inf Settlem Upgr:Kalbaskraal Lotus River	CPX/0000770: CPX.0022265	New	*08*	*01*	8	*Various*	*Various*	65	*18.506197869*	*-34.039734711*	–	–	3 000	2 000	–
Human Settlements	Informal Settlements: Inf Settlem Upgr:Military Heights-Retrea	CPX/0000770: CPX.0022267	New	*08*	*01*	8	*Various*	*Various*	45	*18.489203610*	*-34.075310129*	–	–	–	7 000	–
Human Settlements	Informal Settlements: Inf Settlem Upgr:Village Heights Retreat	CPX/0000770: CPX.0022266	New	*08*	*01*	8	*Various*	*Various*	45	*18.494410523*	*-34.074319557*	–	–	6 250	6 250	6 250
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY23	CPX/0000770: CPX.0017228	New	*08*	*03*	8	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	–	77 182	–	–
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY24	CPX/0000770: CPX.0017229	New	*08*	*03*	8	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	48 433	–
Human Settlements	Informal Settlements: Office Equipment: Additional FY23	CPX/0009650: CPX.0029376	New	*09*	*04*	8	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	300	–	–
Human Settlements	Informal Settlements: Office Equipment: Additional FY24	CPX/0009650: CPX.0029378	New	*09*	*04*	8	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	300	–
Human Settlements	Informal Settlements: Office Equipment: Additional FY25	CPX/0009650: CPX.0029393	New	*09*	*04*	8	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	300
Human Settlements	Informal Settlements: Printers: Additional FY23	CPX/0009646: CPX.0029274	New	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	66	–	–
Human Settlements	Informal Settlements: Printers: Additional FY24	CPX/0009646: CPX.0029331	New	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	66	–
Human Settlements	Informal Settlements: Printers: Additional FY25	CPX/0009646: CPX.0029335	New	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	66
Human Settlements	Informal Settlements: Printers: Replacement FY23	CPX/0009648: CPX.0029337	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	66	–	–
Human Settlements	Informal Settlements: Printers: Replacement FY24	CPX/0009648: CPX.0029338	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	66	–
Human Settlements	Informal Settlements: Printers: Replacement FY25	CPX/0009648: CPX.0029339	Renewal	*09*	*04*	8	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	66
Human Settlements	Informal Settlements: Trunking Radios: Additional FY23	CPX/0029292: CPX.0029296	New	*08*	*01*	8	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	50	–	–
Human Settlements	Informal Settlements: Trunking Radios: Additional FY24	CPX/0029292: CPX.0029310	New	*08*	*01*	8	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	50	–
Human Settlements	Informal Settlements: Trunking Radios: Additional FY25	CPX/0029292: CPX.0029313	New	*08*	*01*	8	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY23	CPX/0018672: CPX.0029280	Upgrade	*08*	*03*	2	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.594909700*	*-33.890792260*	–	–	9 000	–	–
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY24	CPX/0018672: CPX.0029283	Upgrade	*08*	*03*	2	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	9 000	–
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY25	CPX/0018672: CPX.0029287	Upgrade	*08*	*03*	2	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	9 000
Human Settlements	Public Housing: Area Central - Ext (Civils) FY23	CPX/0020004: CPX.0020053	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.593242523*	*-33.940910044*	–	–	690	–	–
Human Settlements	Public Housing: Area Central - Ext (Civils) FY24	CPX/0020004: CPX.0019977	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.586703029*	*-33.943028061*	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Ext (Civils) FY25	CPX/0020004: CPX.0022283	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.587686877*	*-33.944946663*	–	–	–	–	875
Human Settlements	Public Housing: Area Central - Ext (Components) FY23	CPX/0020004: CPX.0020049	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.585984491*	*-33.917450982*	–	–	690	–	–
Human Settlements	Public Housing: Area Central - Ext (Components) FY24	CPX/0020004: CPX.0019970	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.612204887*	*-33.938336592*	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Ext (Components) FY25	CPX/0020004: CPX.0022284	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.588531190*	*-33.943399606*	–	–	–	–	875
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY23	CPX/0020004: CPX.0020052	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.585984491*	*-33.917450982*	–	–	690	–	–
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY24	CPX/0020004: CPX.0019975	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.588827359*	*-33.943089994*	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY25	CPX/0020004: CPX.0022285	Renewal	*08*	*01*	7	*Housing*	*Social Housing*	Area Central	*18.588970505*	*-33.944829701*	–	–	–	–	875

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Human Settlements	Public Housing: Area Central - Ext (Painting) FY23	CPX/0020004: CPX.0020050	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	–	–	690	–	–
Human Settlements	Public Housing: Area Central - Ext (Painting) FY24	CPX/0020004: CPX.0019972	Renewal	08	01	7	Housing	Social Housing	Area Central	18.593171763	-33.946674065	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Ext (Painting) FY25	CPX/0020004: CPX.0022286	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588343089	-33.941453320	–	–	–	–	875
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY23	CPX/0020004: CPX.0020047	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	–	–	5 418	–	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY24	CPX/0020004: CPX.0019957	Renewal	08	01	7	Housing	Social Housing	Area Central	18.590000386	-33.944318718	–	–	–	5 418	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY25	CPX/0020004: CPX.0022287	Renewal	08	01	7	Housing	Social Housing	Area Central	18.587833409	-33.944352776	–	–	–	–	6 875
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY23	CPX/0020004: CPX.0020048	Renewal	08	01	7	Housing	Social Housing	Area Central	18.535383983	-33.833109915	–	–	9 334	–	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY24	CPX/0020004: CPX.0019966	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588846429	-33.945283894	–	–	–	9 334	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY25	CPX/0020004: CPX.0022288	Renewal	08	01	7	Housing	Social Housing	Area Central	18.587051565	-33.942365781	–	–	–	–	9 875
Human Settlements	Public Housing: Area Central - Services (Elec) FY23	CPX/0020004: CPX.0020046	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	–	–	6 262	–	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY24	CPX/0020004: CPX.0019946	Renewal	08	01	7	Housing	Social Housing	Area Central	18.586865006	-33.944631140	–	–	–	6 262	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY25	CPX/0020004: CPX.0022289	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588315344	-33.942968291	–	–	–	–	7 946
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY23	CPX/0020004: CPX.0020051	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	–	–	690	–	–
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY24	CPX/0020004: CPX.0019974	Renewal	08	01	7	Housing	Social Housing	Area Central	18.548382362	-33.936842550	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY25	CPX/0020004: CPX.0022290	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588670195	-33.943311673	–	–	–	–	875
Human Settlements	Public Housing: Area East - Ext (Civils) FY23	CPX/0020017: CPX.0020110	Renewal	08	01	7	Housing	Social Housing	Area East	18.888596362	-34.092944715	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY24	CPX/0020017: CPX.0019969	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY25	CPX/0020017: CPX.0022293	Renewal	08	01	7	Housing	Social Housing	Area East	18.902868925	-34.123220960	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Components) FY23	CPX/0020017: CPX.0020106	Renewal	08	01	7	Housing	Social Housing	Area East	18.882881146	-34.095438821	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Ext (Components) FY24	CPX/0020017: CPX.0019954	Renewal	08	01	7	Housing	Social Housing	Area East	18.605014886	-33.916901357	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Components) FY25	CPX/0020017: CPX.0022294	Renewal	08	01	7	Housing	Social Housing	Area East	18.894168174	-34.118034994	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Fencing) FY23	CPX/0020017: CPX.0020109	Renewal	08	01	7	Housing	Social Housing	Area East	18.885558379	-34.093811995	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Ext (Fencing) FY24	CPX/0020017: CPX.0019965	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Fencing) FY25	CPX/0020017: CPX.0022295	Renewal	08	01	7	Housing	Social Housing	Area East	18.894516129	-34.123157187	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Painting) FY23	CPX/0020017: CPX.0020107	Renewal	08	01	7	Housing	Social Housing	Area East	18.888420545	-34.092917744	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Ext (Painting) FY24	CPX/0020017: CPX.0019959	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Painting) FY25	CPX/0020017: CPX.0022306	Renewal	08	01	7	Housing	Social Housing	Area East	18.896715755	-34.115818426	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Roofing) FY23	CPX/0020017: CPX.0020034	Renewal	08	01	7	Housing	Social Housing	Area East	18.876044497	-34.103931319	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY24	CPX/0020017: CPX.0019948	Renewal	08	01	7	Housing	Social Housing	Area East	18.890238313	-34.084892419	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY25	CPX/0020017: CPX.0022307	Renewal	08	01	7	Housing	Social Housing	Area East	18.889190394	-34.188613125	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Staircases) FY23	CPX/0020017: CPX.0020035	Renewal	08	01	7	Housing	Social Housing	Area East	18.892130281	-34.097597095	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Ext (Staircases) FY24	CPX/0020017: CPX.0019951	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Staircases) FY25	CPX/0020017: CPX.0022308	Renewal	08	01	7	Housing	Social Housing	Area East	18.826429041	-34.076608667	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Services (Elec) FY23	CPX/0020017: CPX.0020033	Renewal	08	01	7	Housing	Social Housing	Area East	18.881422929	-34.106814627	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Services (Elec) FY24	CPX/0020017: CPX.0019895	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Services (Elec) FY25	CPX/0020017: CPX.0022309	Renewal	08	01	7	Housing	Social Housing	Area East	18.901105395	-34.127567740	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Services (Plumbing) FY23	CPX/0020017: CPX.0020108	Renewal	08	01	7	Housing	Social Housing	Area East	18.872454987	-34.097761235	–	–	2 041	–	–
Human Settlements	Public Housing: Area East - Services (Plumbing) FY24	CPX/0020017: CPX.0019962	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Services (Plumbing) FY25	CPX/0020017: CPX.0022310	Renewal	08	01	7	Housing	Social Housing	Area East	18.729722754	-34.049863401	–	–	–	–	2 041
Human Settlements	Public Housing: Area North - Ext (Civils) FY23	CPX/0020005: CPX.0020086	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	–	–	1 980	–	–
Human Settlements	Public Housing: Area North - Ext (Civils) FY24	CPX/0020005: CPX.0019968	Renewal	08	01	7	Housing	Social Housing	Area North	18.554257702	-33.724637867	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Civils) FY25	CPX/0020005: CPX.0022311	Renewal	08	01	7	Housing	Social Housing	Area North	18.463481488	-33.766378866	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Ext (Components) FY23	CPX/0020005: CPX.0020082	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	–	–	1 980	–	–
Human Settlements	Public Housing: Area North - Ext (Components) FY24	CPX/0020005: CPX.0019952	Renewal	08	01	7	Housing	Social Housing	Area North	18.475686166	-33.784326072	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Components) FY25	CPX/0020005: CPX.0022312	Renewal	08	01	7	Housing	Social Housing	Area North	18.464902811	-33.767881003	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Ext (Fencing) FY23	CPX/0020005: CPX.0020085	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	–	–	1 980	–	–
Human Settlements	Public Housing: Area North - Ext (Fencing) FY24	CPX/0020005: CPX.0019964	Renewal	08	01	7	Housing	Social Housing	Area North	18.657441640	-33.685509390	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Fencing) FY25	CPX/0020005: CPX.0022313	Renewal	08	01	7	Housing	Social Housing	Area North	18.465367440	-33.767772001	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Ext (Painting) FY23	CPX/0020005: CPX.0020083	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	–	–	1 980	–	–
Human Settlements	Public Housing: Area North - Ext (Painting) FY24	CPX/0020005: CPX.0019955	Renewal	08	01	7	Housing	Social Housing	Area North	18.477539969	-33.780100167	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Painting) FY25	CPX/0020005: CPX.0022314	Renewal	08	01	7	Housing	Social Housing	Area North	18.467013120	-33.767257336	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Ext (Roofing) FY23	CPX/0020005: CPX.0020079	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	–	–	1 980	–	–
Human Settlements	Public Housing: Area North - Ext (Roofing) FY24	CPX/0020005: CPX.0019947	Renewal	08	01	7	Housing	Social Housing	Area North	18.476149535	-33.780072501	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Roofing) FY25	CPX/0020005: CPX.0022315	Renewal	08	01	7	Housing	Social Housing	Area North	18.463940027	-33.767311547	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Ext (Staircases) FY23	CPX/0020005: CPX.0020080	Renewal	08	01	7	Housing	Social Housing	Area North	18.585984491	-33.917450982	–	–	2 020	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Human Settlements	Public Housing: Area North - Ext (Staircases) FY24	CPX/0020005: CPX.0019949	Renewal	08	01	7	Housing	Social Housing	Area North	18.473012949	-33.781046899	–	–	–	2 020	–
Human Settlements	Public Housing: Area North - Ext (Staircases) FY25	CPX/0020005: CPX.0022326	Renewal	08	01	7	Housing	Social Housing	Area North	18.466456931	-33.766930680	–	–	–	–	1 913
Human Settlements	Public Housing: Area North - Services (Elec) FY23	CPX/0020005: CPX.0020077	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	–	–	1 980	–	–
Human Settlements	Public Housing: Area North - Services (Elec) FY24	CPX/0020005: CPX.0019894	Renewal	08	01	7	Housing	Social Housing	Area North	18.559037313	-33.723343837	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Services (Elec) FY25	CPX/0020005: CPX.0022327	Renewal	08	01	7	Housing	Social Housing	Area North	18.572087072	-33.708132941	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Services (Plumbing) FY23	CPX/0020005: CPX.0020084	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	–	–	1 980	–	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY24	CPX/0020005: CPX.0019961	Renewal	08	01	7	Housing	Social Housing	Area North	18.557364367	-33.724072444	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY25	CPX/0020005: CPX.0022318	Renewal	08	01	7	Housing	Social Housing	Area North	18.466953873	-33.766992997	–	–	–	–	1 875
Human Settlements	Public Housing: Area South - Ext (Civils) FY23	CPX/0020016: CPX.0020029	Renewal	08	01	7	Housing	Social Housing	Area South	18.535383983	-33.833109915	–	–	1 484	–	–
Human Settlements	Public Housing: Area South - Ext (Civils) FY24	CPX/0020016: CPX.0019976	Renewal	08	01	7	Housing	Social Housing	Area South	18.479664066	-34.049716232	–	–	–	1 484	–
Human Settlements	Public Housing: Area South - Ext (Civils) FY25	CPX/0020016: CPX.0022319	Renewal	08	01	7	Housing	Social Housing	Area South	18.416877605	-34.107033333	–	–	–	–	2 400
Human Settlements	Public Housing: Area South - Ext (Components) FY23	CPX/0020016: CPX.0019985	Renewal	08	01	7	Housing	Social Housing	Area South	18.418516803	-34.101879320	–	–	1 639	–	–
Human Settlements	Public Housing: Area South - Ext (Components) FY24	CPX/0020016: CPX.0019963	Renewal	08	01	7	Housing	Social Housing	Area South	18.551120770	-34.043099582	–	–	–	1 639	–
Human Settlements	Public Housing: Area South - Ext (Components) FY25	CPX/0020016: CPX.0022320	Renewal	08	01	7	Housing	Social Housing	Area South	18.420835032	-34.100710747	–	–	–	–	2 650
Human Settlements	Public Housing: Area South - Ext (Fencing) FY23	CPX/0020016: CPX.0020028	Renewal	08	01	7	Housing	Social Housing	Area South	18.535383983	-33.833109915	–	–	1 654	–	–
Human Settlements	Public Housing: Area South - Ext (Fencing) FY24	CPX/0020016: CPX.0019973	Renewal	08	01	7	Housing	Social Housing	Area South	18.483211571	-34.052640466	–	–	–	1 654	–
Human Settlements	Public Housing: Area South - Ext (Fencing) FY25	CPX/0020016: CPX.0022321	Renewal	08	01	7	Housing	Social Housing	Area South	18.425535022	-34.103673045	–	–	–	–	2 674
Human Settlements	Public Housing: Area South - Ext (Painting) FY23	CPX/0020016: CPX.0020026	Renewal	08	01	7	Housing	Social Housing	Area South	18.422834528	-34.102924667	–	–	3 092	–	–
Human Settlements	Public Housing: Area South - Ext (Painting) FY24	CPX/0020016: CPX.0019967	Renewal	08	01	7	Housing	Social Housing	Area South	18.481746333	-34.052315157	–	–	–	3 092	–
Human Settlements	Public Housing: Area South - Ext (Painting) FY25	CPX/0020016: CPX.0022322	Renewal	08	01	7	Housing	Social Housing	Area South	18.424327688	-34.100900086	–	–	–	–	5 000
Human Settlements	Public Housing: Area South - Services (Plumbing) FY23	CPX/0020016: CPX.0020027	Renewal	08	01	7	Housing	Social Housing	Area South	18.535383983	-33.833109915	–	–	2 257	–	–
Human Settlements	Public Housing: Area South - Services (Plumbing) FY24	CPX/0020016: CPX.0019971	Renewal	08	01	7	Housing	Social Housing	Area South	18.486134093	-34.054614638	–	–	–	2 257	–
Human Settlements	Public Housing: Area South - Services (Plumbing) FY25	CPX/0020016: CPX.0022324	Renewal	08	01	7	Housing	Social Housing	Area South	18.424559979	-34.105755135	–	–	–	–	3 650
Human Settlements	Public Housing: Hanover Park High Security Fencing	CPX.0028534	Upgrade	12	01	7	Operational Buildings	Municipal Offices	Area Central	18.525141428	-33.983755249	–	–	3 500	3 500	3 500
Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY24	CPX/0012337: CPX.0018912	Upgrade	10	02	7	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	–	18 567	–
Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY25	CPX/0012337: CPX.0018913	Upgrade	10	02	7	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	–	–	18 567
Human Settlements	Public Housing: Kraaifontein CRU Building Rehabillitatio	CPX.0029050	New	09	04	7	Operational Buildings	Municipal Offices	7	18.723249145	-33.869237710	–	–	–	2 000	2 000
Human Settlements	Public Housing: Lavender Hill High Security Fencing	CPX.0028538	Upgrade	12	02	7	Operational Buildings	Municipal Offices	110	18.486278831	-34.069460169	–	–	3 500	3 500	3 500
Human Settlements	Public Housing: M/Fontein Old Age Home - Furniture	CPX.0030091	New	08	02	7	Furniture and Office Equipment	Furniture and Office Equipment	42	18.566898242	-33.939488452	–	–	55	–	–
Human Settlements	Public Housing: Manenberg CRU Electrical Upgrades	CPX.0024958	Upgrade	12	03	7	Operational Buildings	Municipal Offices	30	18.554861727	-33.989056533	–	–	3 000	2 000	1 000
Human Settlements	Public Housing: Ocean View CRU Electrical Upgrades	CPX.0028791	Upgrade	12	02	7	Operational Buildings	Municipal Offices	61	18.351780303	-34.148248613	–	–	3 000	3 000	3 000
Human Settlements	Public Housing: Parow Park Housing Complex - Upgrade	CPX.0030090	Upgrade	08	02	7	Housing	Social Housing	2	18.570334544	-33.898980098	–	–	45	–	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY23	CPX/0000824: CPX.0011294	New	08	02	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	50	–	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY24	CPX/0000824: CPX.0014472	New	08	02	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	50	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY25	CPX/0000824: CPX.0022348	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	50
Human Settlements	Public Housing: Public Housing Master Data App Upgrade	CPX.0030045	New	06	01	7	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.141156054	–	–	6 916	7 358	–
Human Settlements	Public Housing: Public Housing SAP Mobile Application	CPX.0030047	New	09	01	7	Housing	Social Housing	City-Wide	18.525018937	-34.141156054	–	4 232	8 393	–	–
Human Settlements	Public Housing: Renovations of Offices - Central FY24	CPX/0000809: CPX.0014464	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area Central	18.592867226	-33.940596867	–	–	–	1 375	–
Human Settlements	Public Housing: Renovations of Offices - East FY24	CPX/0000809: CPX.0014444	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area East	18.900999263	-34.115452557	–	–	–	1 375	–
Human Settlements	Public Housing: Renovations of Offices - North FY24	CPX/0000809: CPX.0014442	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area North	18.570571023	-33.710903047	–	–	–	1 375	–
Human Settlements	Public Housing: Renovations of Offices - South FY24	CPX/0000809: CPX.0014438	Upgrade	09	02	7	Operational Buildings	Municipal Offices	Area South	18.405298070	-34.104725955	–	–	–	1 375	–
Human Settlements	Public Housing: Trunking Radios: Additional FY23	CPX/0000797: CPX.0018349	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	50	–	–
Human Settlements	Public Housing: Trunking Radios: Additional FY24	CPX/0000797: CPX.0022248	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	50	–
Human Settlements	Public Housing: Trunking Radios: Additional FY25	CPX/0000797: CPX.0022352	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	50
Human Settlements	Public Housing: Upgrade Reading Room - Ward 13	CPX.0021831	Upgrade	08	01	7	Housing	Social Housing	13	18.637531181	-33.958712127	–	–	200	–	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY23	CPX/0017582: CPX.0017774	New	08	03	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	500	–	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY24	CPX/0017582: CPX.0022199	New	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	500	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY25	CPX/0017582: CPX.0030765	New	08	03	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	500
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY23	CPX/0017581: CPX.0017787	Renewal	08	02	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	500	–	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY24	CPX/0017581: CPX.0022200	Renewal	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	500	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY25	CPX/0017581: CPX.0030766	Renewal	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	634
Human Settlements	Support Services: HS: Furniture: Additional FY23	CPX/0017524: CPX.0029345	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	–	–	550	–	–
Human Settlements	Support Services: HS: Furniture: Additional FY24	CPX/0017524: CPX.0029347	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	–	–	–	550	–
Human Settlements	Support Services: HS: Furniture: Additional FY25	CPX/0017524: CPX.0029349	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	–	–	–	–	550
Human Settlements	Support Services: HS: Furniture: Replacement FY23	CPX/0018779: CPX.0029263	Renewal	08	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	–	–	550	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Human Settlements	Support Services: HS: Furniture: Replacement FY24	CPX/0018779: CPX.0029267	Renewal	*08*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	550	–
Human Settlements	Support Services: HS: Furniture: Replacement FY25	CPX/0018779: CPX.0029303	Renewal	*08*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	550
Human Settlements	Support Services: HS: Housing contingency - Insurance FY23	CPX/0017584: CPX.0017793	Renewal	*09*	*04*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	500	–	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY24	CPX/0017584: CPX.0022194	Renewal	*09*	*04*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	500	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY25	CPX/0017584: CPX.0030764	Renewal	*09*	*04*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	500
Human Settlements	Support Services: HS: Office Equipment: Additional FY23	CPX/0017524: CPX.0029400	New	*09*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	150	–	–
Human Settlements	Support Services: HS: Office Equipment: Additional FY24	CPX/0017524: CPX.0029401	New	*09*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	150	–
Human Settlements	Support Services: HS: Office Equipment: Additional FY25	CPX/0017524: CPX.0029402	New	*09*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	150
Human Settlements	Support Services: HS: Office Equipment: Replacement FY23	CPX/0018779: CPX.0029308	Renewal	*08*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	150	–	–
Human Settlements	Support Services: HS: Office Equipment: Replacement FY24	CPX/0018779: CPX.0029341	Renewal	*08*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	150	–
Human Settlements	Support Services: HS: Office Equipment: Replacement FY25	CPX/0018779: CPX.0029344	Renewal	*08*	*04*	7	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	150
Human Settlements	Support Services: HS: Printers: Additional FY23	CPX/0017582: CPX.0029245	New	*08*	*03*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	200	–	–
Human Settlements	Support Services: HS: Printers: Additional FY24	CPX/0017582: CPX.0029248	New	*08*	*03*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	200	–
Human Settlements	Support Services: HS: Printers: Additional FY25	CPX/0017582: CPX.0029281	New	*08*	*03*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Human Settlements	Support Services: HS: Printers: Replacement FY23	CPX/0017581: CPX.0029285	Renewal	*08*	*02*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	200	–	–
Human Settlements	Support Services: HS: Printers: Replacement FY24	CPX/0017581: CPX.0029321	Renewal	*08*	*02*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	200	–
Human Settlements	Support Services: HS: Printers: Replacement FY25	CPX/0017581: CPX.0029326	Renewal	*08*	*02*	7	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Human Settlements	Support Services: HS: Specialised Vehicles: Replacement FY23	CPX/0017964: CPX.0017965	Renewal	*09*	*04*	7	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	10 500	–	–
Human Settlements	Support Services: HS: Specialised Vehicles: Replacement FY24	CPX/0017964: CPX.0022197	Renewal	*09*	*04*	7	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	10 500	–
Office of the City Manager	Combined Assurance & Governance: Computers: Additional O-PMP FY23	CPX/0017489: CPX.0021997	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	26	–	–
Office of the City Manager	Combined Assurance & Governance: Computers: Additional O-PMP FY24	CPX/0017489: CPX.0022162	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	26	–
Office of the City Manager	Combined Assurance & Governance: Computers: Additional O-PMP FY25	CPX/0017489: CPX.0030505	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	26
Office of the City Manager	Combined Assurance & Governance: Furniture: Additional O-PMP FY23	CPX/0017394: CPX.0021998	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	10	–	–
Office of the City Manager	Combined Assurance & Governance: Furniture: Additional O-PMP FY24	CPX/0017394: CPX.0022157	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	10	–
Office of the City Manager	Combined Assurance & Governance: Furniture: Additional O-PMP FY25	CPX/0017394: CPX.0027083	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	10
Office of the City Manager	Forensic Services: Computers: Replacement FY23	CPX/0003097: CPX.0012363	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	204	–	–
Office of the City Manager	Forensic Services: Computers: Replacement FY24	CPX/0003097: CPX.0022192	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	36	–
Office of the City Manager	Forensic Services: Computers: Replacement FY25	CPX/0003097: CPX.0025027	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	204
Office of the City Manager	Forensic Services: Equipment: Replacement FY23	CPX/0003099: CPX.0012362	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	36	–	–
Office of the City Manager	Forensic Services: Equipment: Replacement FY24	CPX/0003099: CPX.0022203	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	36	–
Office of the City Manager	Forensic Services: Equipment: Replacement FY25	CPX/0003099: CPX.0026155	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	36
Office of the City Manager	Forensic Services: Furniture: Additional FY23	CPX/0002988: CPX.0012358	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	36	–	–
Office of the City Manager	Forensic Services: Furniture: Additional FY24	CPX/0002988: CPX.0022219	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	36	–
Office of the City Manager	Forensic Services: Furniture: Additional FY25	CPX/0002988: CPX.0026079	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	36
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY23	CPX/0003045: CPX.0012377	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	72	–	–
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY24	CPX/0003045: CPX.0022093	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	72	–
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY25	CPX/0003045: CPX.0024388	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	72
Office of the City Manager	Internal Audit: Equipment: Replacement FY23	CPX/0003049: CPX.0021994	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	7	–	–
Office of the City Manager	Internal Audit: Equipment: Replacement FY24	CPX/0003049: CPX.0022094	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	7	–
Office of the City Manager	Internal Audit: Furniture: Replacement FY25	CPX/0003049: CPX.0024536	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	7
Office of the City Manager	Legal Services: CCTV Cameras Municipal Courts FY23	CPX/0030972: CPX.0030973	New	*10*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	800	–	–
Office of the City Manager	Legal Services: Construct Court: Blue Downs	CPX/0014813: CPX.0014944	New	*12*	*04*	16	*Operational Buildings*	*Municipal Offices*	14	*18.686531450*	*-33.979676180*	–	760	9 650	9 720	–
Office of the City Manager	Legal Services: Equipment: Replacement FY24	CPX/0000039: CPX.0020456	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	70	–
Office of the City Manager	Legal Services: Equipment: Replacement FY25	CPX/0000039: CPX.0020460	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	70
Office of the City Manager	Legal Services: Furniture: Replacement FY24	CPX/0000039: CPX.0020458	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	40	–
Office of the City Manager	Legal Services: Furniture: Replacement FY25	CPX/0000039: CPX.0020462	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	40
Office of the City Manager	Legal Services: IT Equipment: Additional FY23	CPX/0000040: CPX.0012648	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	174	–	–
Office of the City Manager	Legal Services: IT Equipment: Additional FY24	CPX/0000040: CPX.0014225	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	55	–
Office of the City Manager	Legal Services: IT Equipment: Additional FY25	CPX/0000040: CPX.0016399	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	55
Office of the City Manager	Legal Services: IT Equipment: Replacement FY23	CPX/0000041: CPX.0012677	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Office of the City Manager	Legal Services: IT Equipment: Replacement FY24	CPX/0000041: CPX.0014223	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Office of the City Manager	Legal Services: IT Equipment: Replacement FY25	CPX/0000041: CPX.0016401	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Office of the City Manager	Legal Services: Office Equipment: Additional FY23	CPX/0000092: CPX.0019192	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	350	–	–
Office of the City Manager	Legal Services: Office Equipment: Additional FY25	CPX/0000092: CPX.0016351	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	20
Office of the City Manager	Legal Services: Office Furniture: Additional FY23	CPX/0000092: CPX.0019191	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	31	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Office of the City Manager	Legal Services: Office Furniture: Additional FY24	CPX/0000092: CPX.0014211	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Office of the City Manager	Legal Services: Refurbishment: Wynberg Court	CPX/0014813: CPX.0014814	Renewal	*09*	*04*	16	*Operational Buildings*	*Municipal Offices*	62	*18.464719641*	*-34.004255912*	–	730	1 300	13 530	–
Office of the City Manager	Management: City Manager: Computers: Additional FY25	CPX/0009919: CPX.0016830	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	40
Office of the City Manager	Management: City Manager: Computers: Replacement FY25	CPX/0016146: CPX.0016847	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	40
Office of the City Manager	Management: City Manager: Furniture: Additional FY23	CPX/0005136: CPX.0019226	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	72	–	–
Office of the City Manager	Management: City Manager: Furniture: Additional FY24	CPX/0005136: CPX.0005179	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	72	–
Office of the City Manager	Management: City Manager: Furniture: Additional FY25	CPX/0005136: CPX.0027074	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY23	CPX/0000022: CPX.0012118	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY24	CPX/0000022: CPX.0015628	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY25	CPX/0000022: CPX.0016848	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Office of the City Manager	Management: City Manager: Office Equipment: Additional FY25	CPX/0005136: CPX.0027129	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	12
Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY23	CPX/0009574: CPX.0019232	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	52	–	–
Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY24	CPX/0009574: CPX.0022133	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	52	–
Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY25	CPX/0009574: CPX.0027173	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	42
Office of the City Manager	Office of the Mayor: Computer: Additional:FY25	CPX/0029833: CPX.0029834	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	62
Office of the City Manager	Office of the Mayor: Equipment: Additional FY23	CPX/0019142: CPX.0019144	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	36	–	–
Office of the City Manager	Office of the Mayor: Equipment: Additional FY24	CPX/0019142: CPX.0022180	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	36	–
Office of the City Manager	Office of the Mayor: Equipment: Replacement FY25	CPX/0027117: CPX.0026303	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	36
Office of the City Manager	Office of the Mayor: Furniture: Additional FY23	CPX/0019233: CPX.0019236	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	72	–	–
Office of the City Manager	Office of the Mayor: Furniture: Additional FY24	CPX/0019233: CPX.0014389	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	72	–
Office of the City Manager	Office of the Mayor: Furniture: Replacement FY25	CPX/0027396: CPX.0027398	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	10
Office of the City Manager	Ombudsman: Computers: Additional FY23	CPX/0000070: CPX.0018539	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	22	–	–
Office of the City Manager	Ombudsman: Computers: Additional FY24	CPX/0000070: CPX.0022097	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	22	–
Office of the City Manager	Ombudsman: Computers: Additional FY25	CPX/0000070: CPX.0024829	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	22
Office of the City Manager	Ombudsman: Computers: Replacement FY23	CPX/0000106: CPX.0018540	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	22	–	–
Office of the City Manager	Ombudsman: Computers: Replacement FY24	CPX/0000106: CPX.0022099	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	22	–
Office of the City Manager	Ombudsman: Computers: Replacement FY25	CPX/0000106: CPX.0025215	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	22
Office of the City Manager	Ombudsman: Furniture: Additional FY25	CPX/0000071: CPX.0025189	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	7
Office of the City Manager	Ombudsman: Furniture: Replacement FY23	CPX/0000081: CPX.0018541	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	53	–	–
Office of the City Manager	Ombudsman: Furniture: Replacement FY24	CPX/0000081: CPX.0022108	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	53	–
Office of the City Manager	Ombudsman: Furniture: Replacement: FY25	CPX/0000081: CPX.0022178	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	53
Office of the City Manager	Ombudsman: Office Equipment: Additional FY23	CPX/0000104: CPX.0018581	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	14	–	–
Office of the City Manager	Ombudsman: Office Equipment: Additional FY24	CPX/0000104: CPX.0022106	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	14	–
Office of the City Manager	Ombudsman: Office Equipment: Additional FY25	CPX/0000104: CPX.0022176	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	7
Office of the City Manager	Ombudsman: Office Equipment: Replacement FY23	CPX/0000080: CPX.0018580	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	14	–	–
Office of the City Manager	Ombudsman: Office Equipment: Replacement FY24	CPX/0000080: CPX.0022103	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	14	–
Office of the City Manager	Ombudsman: Office Equipment: Replacement: FY25	CPX/0000080: CPX.0022177	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	14
Office of the City Manager	Risks, Ethics & Governance: Computer Equipment: Replacement FY23	CPX/0000026: CPX.0012382	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	40	–	–
Office of the City Manager	Risks, Ethics & Governance: Computer Equipment: Replacement FY24	CPX/0000026: CPX.0022090	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	40	–
Office of the City Manager	Risks, Ethics & Governance: Computer Equipment: Replacement FY25	CPX/0000026: CPX.0024126	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	47
Office of the City Manager	Risks, Ethics & Governance: Office Equipment: Replacement FY23	CPX/0005207: CPX.0018688	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	36	–	–
Office of the City Manager	Risks, Ethics & Governance: Office Equipment: Replacement FY24	CPX/0005207: CPX.0022092	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	36	–
Office of the City Manager	Risks, Ethics & Governance: Office Equipment: Replacement FY25	CPX/0005207: CPX.0024120	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	36
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY23	CPX/0021525: CPX.0021588	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	300	–	–
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY24	CPX/0021525: CPX.0021589	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	300	–
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY25	CPX/0021525: CPX.0021590	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	300
Safety & Security	Disaster Management Risk Centre: Constr: Garage Vol base Fish Hoek	CPX.0025760	New	*03*	*03*	16	*Operational Buildings*	*Municipal Offices*	64	*18.414759268*	*-34.128438324*	–	–	–	–	2 000
Safety & Security	Disaster Management Risk Centre: Constr: Vol base Mitchells Plain	CPX.0025731	New	*03*	*03*	16	*Operational Buildings*	*Municipal Offices*	76	*18.609464251*	*-34.025344531*	–	–	–	–	4 000
Safety & Security	Disaster Management Risk Centre: Constr: Volunteer base Ottery	CPX.0025740	New	*03*	*03*	16	*Operational Buildings*	*Municipal Offices*	66	*18.502546085*	*-34.018998877*	–	–	–	–	5 000
Safety & Security	Disaster Management Risk Centre: Digital Backend Upgrade Alternate DOC	CPX/0000786: CPX.0025734	New	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Safety & Security	Disaster Management Risk Centre: Digital media message production facilit	CPX.0025791	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Safety & Security	Disaster Management Risk Centre: Digital media sharing enablement	CPX.0025792	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Safety & Security	Disaster Management Risk Centre: Disaster and Risk Management Garages	CPX.0018795	New	*10*	*02*	16	*Operational Buildings*	*Municipal Offices*	26	*18.563241911*	*-33.895316826*	–	–	–	1 683	7 142
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY23	CPX/0000804: CPX.0011240	Upgrade	*03*	*02*	16	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	758	–	–
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY24	CPX/0000804: CPX.0015180	Upgrade	*03*	*02*	16	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	758	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY25	CPX/0000804: CPX.0017456	Upgrade	*03*	*03*	16	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	758
Safety & Security	Disaster Management Risk Centre: Drone / UAV Equipment	CPX.0025787	New	*03*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY23	CPX/0018998: CPX.0019005	New	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY24	CPX/0018998: CPX.0020411	New	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY25	CPX/0018998: CPX.0020412	New	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY23	CPX/0018998: CPX.0019082	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	35	–	–
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY24	CPX/0018998: CPX.0020413	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	35	–
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY25	CPX/0018998: CPX.0020414	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	35
Safety & Security	Disaster Management Risk Centre: Loudhailing and public address kits	CPX.0025788	New	*03*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY23	CPX/0021525: CPX.0021593	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	70	–	–
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY24	CPX/0021525: CPX.0021594	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	70	–
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY25	CPX/0021525: CPX.0021595	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	70
Safety & Security	Disaster Management Risk Centre: Training Centre Digital Enablement	CPX/0000786: CPX.0025732	New	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY23	CPX/0000805: CPX.0011241	New	*10*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	375	–	–
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY24	CPX/0000805: CPX.0015177	New	*03*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	375	–
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY25	CPX/0000805: CPX.0017459	New	*03*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	375
Safety & Security	Emergency Policing Incident Control: 24hr Operations: EPIC Device: Add FY23	CPX/0030848: CPX.0030849	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	700	–	–
Safety & Security	Emergency Policing Incident Control: 24hr Operations: EPIC Device: Add FY24	CPX/0030848: CPX.0030880	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	480	–
Safety & Security	Emergency Policing Incident Control: Additional RPAS Hardware & Software FY24	CPX/0030792: CPX.0030794	New	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Safety & Security	Emergency Policing Incident Control: Additional RPAS Hardware & Software FY25	CPX/0030792: CPX.0030795	New	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	2 200
Safety & Security	Emergency Policing Incident Control: Dashboard Cameras: Additional FY25	CPX/0021835: CPX.0026028	New	*12*	*03*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	26 620
Safety & Security	Emergency Policing Incident Control: Drone Operating License Procurement	CPX/0030792: CPX.0030796	New	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	67	200	133
Safety & Security	Emergency Policing Incident Control: EPIC 2.1: Contravention System	CPX.0021886	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	19 000	15 000	16 500	18 150
Safety & Security	Emergency Policing Incident Control: EPIC 2.2:NW Community Safety System	CPX/0021836: CPX.0021897	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	2 750
Safety & Security	Emergency Policing Incident Control: EPIC 2.3: Citizen Enablement System	CPX/0021836: CPX.0021893	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	8 000	10 800	9 680
Safety & Security	Emergency Policing Incident Control: EPIC Devices and Hardware:Printers FY25	CPX/0021836: CPX.0026010	Renewal	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	23 000
Safety & Security	Emergency Policing Incident Control: EPIC Devices&Hardware:Mobile DevicesFY25	CPX/0021836: CPX.0026085	Renewal	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	68 425
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure and Hardware FY25	CPX/0021836: CPX.0026012	Renewal	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	10 000
Safety & Security	Emergency Policing Incident Control: EPIC1.1:Computer Aided Dispatch System	CPX.0021901	New	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	13 619	14 300	15 730	17 303
Safety & Security	Events: Computers: Additional FY23	CPX/0007367: CPX.0021641	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	23	–	–
Safety & Security	Events: Computers: Additional FY24	CPX/0007367: CPX.0021642	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Safety & Security	Events: Computers: Additional FY25	CPX/0007367: CPX.0021643	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	65
Safety & Security	Events: Computers: Replacement FY23	CPX/0015272: CPX.0021619	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	5	–	–
Safety & Security	Events: Computers: Replacement FY24	CPX/0015272: CPX.0021620	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Safety & Security	Events: Computers: Replacement FY25	CPX/0015272: CPX.0021621	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Safety & Security	Events: Events Mobile Application	CPX.0028544	New	*12*	*04*	1	*Licences and Rights*	*Computer Software and Applications*	City-Wide	*18.594909700*	*-33.890792260*	–	–	6 000	–	–
Safety & Security	Events: Evnts Supp Online Application Enhancemn	CPX.0017751	Upgrade	*09*	*03*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Safety & Security	Events: Furniture: Additional FY23	CPX/0018845: CPX.0018946	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	68	–	–
Safety & Security	Events: Furniture: Additional FY24	CPX/0018845: CPX.0020459	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	160	–
Safety & Security	Events: Furniture: Additional FY25	CPX/0018845: CPX.0020467	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	245
Safety & Security	Events: Furniture: Replacement FY23	CPX/0018927: CPX.0018934	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3	–	–
Safety & Security	Events: Furniture: Replacement FY24	CPX/0018927: CPX.0020468	Renewal	*09*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	10	–
Safety & Security	Events: Furniture: Replacement FY25	CPX/0018927: CPX.0020469	Renewal	*09*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	110
Safety & Security	Events: Kitchen Equipment: Additional FY23	CPX/0018928: CPX.0028964	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	5	–	–
Safety & Security	Events: Kitchen Equipment: Additional FY24	CPX/0018928: CPX.0029241	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	5	–
Safety & Security	Events: Kitchen Equipment: Additional FY25	CPX/0018928: CPX.0029455	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	10
Safety & Security	Events: Kitchen Equipment: Replacement FY23	CPX/0015275: CPX.0029497	Renewal	*09*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	2	–	–
Safety & Security	Events: Kitchen Equipment: Replacement FY25	CPX/0015275: CPX.0029543	Renewal	*09*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	5
Safety & Security	Events: Office Equipment: Additional FY24	CPX/0018928: CPX.0029257	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	90	–
Safety & Security	Events: Office Equipment: Additional FY25	CPX/0018928: CPX.0029270	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	40
Safety & Security	Events: Office Equipment: Replacement FY24	CPX/0015275: CPX.0029106	Renewal	*09*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	25	–
Safety & Security	Events: Office Equipment: Replacement FY25	CPX/0015275: CPX.0029107	Renewal	*09*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	10
Safety & Security	Events: Online Event Calendar	CPX.0010114	New	*09*	*04*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 700	1 100	–
Safety & Security	Events: Online Film Permit Application	CPX.0025730	New	*09*	*03*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	5 500	–
Safety & Security	Events: Printers: Additional FY24	CPX/0007367: CPX.0021650	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	75	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Safety & Security	Events: Printers: Additional FY25	CPX/0007367: CPX.0021651	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	65
Safety & Security	Events: Printers: Replacement FY24	CPX/0015272: CPX.0021638	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	80	–
Safety & Security	Events: Printers: Replacement FY25	CPX/0015272: CPX.0021639	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	70
Safety & Security	Events: Specialised IT Equipment: Repl FY24	CPX/0015272: CPX.0021625	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30	–
Safety & Security	Events: Specialised IT Equipment: Repl FY25	CPX/0015272: CPX.0021624	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	85
Safety & Security	Events: Specialised IT Equipment:Additional FY23	CPX/0007367: CPX.0021653	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	45	–	–
Safety & Security	Events: Specialised IT Equipment:Additional FY24	CPX/0007367: CPX.0021654	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	125	–
Safety & Security	Events: Specialised IT Equipment:Additional FY25	CPX/0007367: CPX.0021655	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	95
Safety & Security	Events: Vehicles: Replacement FY24	CPX/0025054: CPX.0029827	Renewal	*09*	*04*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	1 000	–
Safety & Security	Fire Services: Computers: Replacement FY23	CPX/0021527: CPX.0021531	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Safety & Security	Fire Services: Computers: Replacement FY24	CPX/0021527: CPX.0021534	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Safety & Security	Fire Services: Computers: Replacement FY25	CPX/0021527: CPX.0021547	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Safety & Security	Fire Services: Equipment: Additional FY23	CPX/0018842: CPX.0018936	New	*05*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	32	–	–
Safety & Security	Fire Services: Equipment: Additional FY24	CPX/0018842: CPX.0020427	New	*05*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	32	–
Safety & Security	Fire Services: Equipment: Additional FY25	CPX/0018842: CPX.0020410	New	*05*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	32
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY23	CPX/0000724: CPX.0011208	Renewal	*05*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	889	–	–
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY24	CPX/0000724: CPX.0015435	Renewal	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	889	–
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY25	CPX/0000724: CPX.0017393	Renewal	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	889
Safety & Security	Fire Services: Furniture Replacement FY24	CPX/0000792: CPX.0020451	Renewal	*05*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Fire Services: Furniture Replacement FY25	CPX/0000792: CPX.0020453	Renewal	*05*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Safety & Security	Fire Services: Furniture: Additional FY23	CPX/0018842: CPX.0018930	New	*05*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY23	CPX/0000725: CPX.0011148	Renewal	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	375	–	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY24	CPX/0000725: CPX.0015447	Renewal	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	375	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY25	CPX/0000725: CPX.0017526	Renewal	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	375
Safety & Security	Fire Services: Langa Fire Station	CPX.0009145	New	*06*	*03*	4	*Community Facilities*	*Fire/Ambulance Stations*	53	*18.539208152*	*-33.940901669*	–	–	–	4 000	26 500
Safety & Security	Fire Services: Medical Equipment: Replacement FY23	CPX/0000726: CPX.0011210	Renewal	*02*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY24	CPX/0000726: CPX.0015450	Renewal	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY25	CPX/0000726: CPX.0017567	Renewal	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Safety & Security	Fire Services: Printer: Replacement FY23	CPX/0021527: CPX.0021569	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Safety & Security	Fire Services: Printer: Replacement FY24	CPX/0021527: CPX.0021570	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Safety & Security	Fire Services: Printer: Replacement FY25	CPX/0021527: CPX.0021572	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY23	CPX/0021527: CPX.0021659	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	365	–	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY24	CPX/0021527: CPX.0021599	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	365	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY25	CPX/0021527: CPX.0021600	Renewal	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	365
Safety & Security	Fire Services: Vehicles: Replacement FY23	CPX/0000802: CPX.0021936	Renewal	*03*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	12 145	–	–
Safety & Security	Fire Services: Vehicles: Replacement FY24	CPX/0000802: CPX.0021938	Renewal	*03*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	7 500	–
Safety & Security	Fire Services: Vehicles: Replacement FY25	CPX/0000802: CPX.0021939	Renewal	*03*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	7 500
Safety & Security	Management: Safety & Security: Body Cameras: Additional FY24	CPX/0026230: CPX.0026231	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	15 000	–
Safety & Security	Management: Safety & Security: Body Cameras: Additional FY25	CPX/0026230: CPX.0026232	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	16 500
Safety & Security	Management: Safety & Security: Computers: Additional FY23	CPX/0021827: CPX.0021829	New	*05*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	194	–	–
Safety & Security	Management: Safety & Security: Computers: Additional FY24	CPX/0021827: CPX.0021830	New	*05*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Management: Safety & Security: Computers: Additional FY25	CPX/0021827: CPX.0021857	New	*05*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Safety & Security	Management: Safety & Security: Computers: Replacement FY23	CPX/0021865: CPX.0021877	Renewal	*04*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	230	–	–
Safety & Security	Management: Safety & Security: Computers: Replacement FY24	CPX/0021865: CPX.0021878	Renewal	*04*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Management: Safety & Security: Computers: Replacement FY25	CPX/0021865: CPX.0021879	Renewal	*04*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	250
Safety & Security	Management: Safety & Security: Dashboard Cameras: Additional FY23	CPX/0021835: CPX.0029910	New	*12*	*03*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	15 000	–	–
Safety & Security	Management: Safety & Security: Dashboard Cameras: Additional FY24	CPX/0021835: CPX.0029911	New	*12*	*03*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	5 000	–
Safety & Security	Management: Safety & Security: Equipment: Additional FY25	CPX/0000721: CPX.0021927	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Safety & Security	Management: Safety & Security: IT Equipment: Additional FY24	CPX/0026270: CPX.0025932	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	335	–
Safety & Security	Management: Safety & Security: IT Equipment: Additional FY25	CPX/0026270: CPX.0025933	New	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	380
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY23	CPX/0025893: CPX.0026087	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	200	–	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY24	CPX/0000721: CPX.0021926	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY24	CPX/0025893: CPX.0026110	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	134	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY25	CPX/0025893: CPX.0026111	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	152
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY25	CPX/0000721: CPX.0023563	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY23	CPX/0000721: CPX.0018892	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	250	–	–
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY24	CPX/0000721: CPX.0020430	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY25	CPX/0000721: CPX.0020431	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Safety & Security	Management: Safety & Security: Office Furniture: Replacement FY24	CPX/0026199: CPX.0025986	Renewal	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	134	–
Safety & Security	Management: Safety & Security: Office Furniture: Replacement FY25	CPX/0026199: CPX.0026063	Renewal	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	152
Safety & Security	Management: Safety & Security: Printer: Additional FY23	CPX/0021827: CPX.0023793	New	*03*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	50	–	–
Safety & Security	Management: Safety & Security: Printer: Additional FY24	CPX/0021827: CPX.0021862	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Safety & Security	Management: Safety & Security: Printer: Additional FY25	CPX/0021827: CPX.0021863	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Safety & Security	Management: Safety & Security: Printers: Replacement FY23	CPX/0021865: CPX.0021882	Renewal	*04*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Safety & Security	Management: Safety & Security: Printers: Replacement FY24	CPX/0021865: CPX.0021883	Renewal	*04*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Safety & Security	Management: Safety & Security: Printers: Replacement FY25	CPX/0021865: CPX.0021884	Renewal	*04*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Safety & Security	Management: Safety & Security: Specialised Equipment: Additional FY23	CPX/0019007: CPX.0023427	New	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	45	–	–
Safety & Security	Management: Safety & Security: Specialised Equipment: Additional FY24	CPX/0019007: CPX.0023440	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	45	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY23	CPX/0000720: CPX.0011245	Renewal	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	350	–	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY24	CPX/0000720: CPX.0015383	Renewal	*03*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	350	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY25	CPX/0000720: CPX.0017901	Renewal	*03*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	350
Safety & Security	Management: Safety & Security: Vehicles: Additional FY23	CPX/0026271: CPX.0026133	New	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	429	–	–
Safety & Security	Management: Safety & Security: Vehicles: Additional FY25	CPX/0026271: CPX.0026134	New	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	472
Safety & Security	Metropolitan Police Services: 24hr Operations: Computers LPR: Add FY24	CPX/0021460: CPX.0030834	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	120	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Firearms LPR Add FY24	CPX/0000744: CPX.0030832	New	*03*	*04*	5	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	798	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Laptops LPR Add FY24	CPX/0021460: CPX.0030836	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	120	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Radios LPR Add FY24	CPX/0031137: CPX.0030835	New	*03*	*04*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	912	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Vehicles LPR Add FY24	CPX/0031139: CPX.0030833	New	*03*	*04*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	16 960	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Baden Powell Drive	CPX.0021921	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	Area South	*18.547189902*	*-34.086216980*	–	–	5 000	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 58	CPX.0021754	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	58	*18.481227950*	*-33.987947782*	–	–	242	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 59	CPX.0021755	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	59	*18.462335393*	*-33.988562614*	–	–	245	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 72	CPX.0021756	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	72	*18.472330912*	*-34.048068067*	–	–	350	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Oliver Tambo Drive	CPX.0030516	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	33	*18.577499923*	*-34.018963239*	–	–	300	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 102	CPX.0021691	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	102	*18.724671730*	*-33.835688191*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 56	CPX.0019882	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	56	*18.518841175*	*-33.908052960*	–	–	350	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 75	CPX.0021979	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	75	*18.581339183*	*-34.032167930*	–	–	300	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 110	CPX.0021746	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	110	*18.481649552*	*-34.059478455*	–	–	870	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 113	CPX.0019878	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	113	*18.515104367*	*-33.829488835*	–	–	110	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 116	CPX.0022077	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	116	*18.631326122*	*-34.034210542*	–	–	450	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 18	CPX.0022079	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	18	*18.638550046*	*-34.008665253*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 63	CPX.0021748	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	63	*18.489545683*	*-34.012650860*	–	–	250	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 66	CPX.0021749	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	66	*18.508613728*	*-34.028629268*	–	–	720	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 67	CPX.0021751	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	67	*18.510193743*	*-34.059372933*	–	–	600	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 68	CPX.0021752	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	68	*18.471145570*	*-34.075039593*	–	–	500	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 69	CPX.0030462	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	69	*18.389352547*	*-34.114196668*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 70	CPX.0019880	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	70	*18.611764726*	*-33.861417121*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 84	CPX.0021982	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	84	*18.868260062*	*-34.079185628*	–	–	110	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 86	CPX.0030548	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	86	*18.864262865*	*-34.116029950*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 87	CPX.0022083	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	87	*18.652242013*	*-34.013471500*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 9	CPX.0021692	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	9	*18.653826657*	*-33.913625053*	–	–	600	–	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY23	CPX/0021447: CPX.0011061	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	275	–	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY24	CPX/0021447: CPX.0015462	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	275	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY25	CPX/0021447: CPX.0017446	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	275
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY23	CPX/0029915: CPX.0011202	Renewal	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	550	–	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY24	CPX/0029915: CPX.0015463	Renewal	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	550	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY25	CPX/0029915: CPX.0017449	Renewal	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	550
Safety & Security	Metropolitan Police Services: CCTV MVSA - Bo-Kaap	CPX/0021236: CPX.0020164	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	115	*18.418187925*	*-33.918627959*	500	–	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Bonteheuwel	CPX/0021236: CPX.0020178	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	50	*18.554333606*	*-33.951587092*	1 000	–	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Goodwood CBD	CPX/0021236: CPX.0020223	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	27	*18.549608593*	*-33.911502863*	–	–	5 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Hanover Park	CPX/0021236: CPX.0020236	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	47	*18.531952488*	*-33.995135692*	–	–	1 500	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Safety & Security	Metropolitan Police Services: CCTV MVSA - Harare	CPX/0021236: CPX.0020219	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	98	*18.675558796*	*-34.057198954*	–	–	3 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Kraaifontein CBD	CPX/0021236: CPX.0019581	New	*03*	*03*	5	*Operational Buildings*	*Municipal Offices*	Subcouncil 2	*18.722216906*	*-33.850723350*	1 000	–	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Kuisriver CBD	CPX/0021236: CPX.0020214	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	11	*18.683153405*	*-33.931876878*	–	–	3 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Lotus Park	CPX/0021236: CPX.0020157	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	65	*18.516751033*	*-34.040559197*	600	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Mannenberg	CPX/0021236: CPX.0020237	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	30	*18.556281555*	*-33.985958406*	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Mitchells Plain	CPX/0021236: CPX.0020238	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	81	*18.613043508*	*-34.061230430*	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nolingile Station	CPX/0021236: CPX.0020215	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	87	*18.651597239*	*-34.013985746*	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nonkqubela Station	CPX/0021236: CPX.0020217	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	91	*18.663817219*	*-34.023647997*	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nyanga Urban Node Upgrade	CPX/0021236: CPX.0020156	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	37	*18.582718930*	*-33.994114854*	1 000	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Ocean View	CPX/0021236: CPX.0020181	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	61	*18.353172575*	*-34.144788455*	900	–	450	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Parow CBD	CPX/0021236: CPX.0020225	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	Area Central	*18.588525301*	*-33.900860623*	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Uitsig	CPX/0021236: CPX.0020240	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	25	*18.596450342*	*-33.935621729*	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Wynberg CBD	CPX/0021236: CPX.0020241	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	62	*18.471012777*	*-34.003097223*	–	–	2 500	–	–
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Pentz Drive	CPX.0030460	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	113	*18.515393179*	*-33.832138879*	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Ward 107	CPX.0019877	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	107	*18.508022503*	*-33.805871273*	–	–	250	–	–
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Ward 15	CPX.0021981	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	15	*18.832263785*	*-34.067541282*	–	–	650	–	–
Safety & Security	Metropolitan Police Services: CCTV/PTZ Cameras - Ward 109	CPX.0030570	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	109	*18.765438457*	*-34.048045732*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV/PTZ Cameras - Ward 84	CPX.0030573	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	84	*18.909753583*	*-34.120488484*	–	–	350	–	–
Safety & Security	Metropolitan Police Services: Computer Additional FY23	CPX/0021460: CPX.0021488	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	20	–	–
Safety & Security	Metropolitan Police Services: Computer Additional FY24	CPX/0021460: CPX.0021487	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Safety & Security	Metropolitan Police Services: Computer Additional FY25	CPX/0021460: CPX.0021476	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	20
Safety & Security	Metropolitan Police Services: Computer Replacement FY23	CPX/0021459: CPX.0021454	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Computer Replacement FY24	CPX/0021459: CPX.0021455	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Computer Replacement FY25	CPX/0021459: CPX.0021465	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY23	CPX/0000744: CPX.0011203	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY24	CPX/0000744: CPX.0015461	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY25	CPX/0000744: CPX.0017374	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Safety & Security	Metropolitan Police Services: Furniture: Additional FY23	CPX/0020424: CPX.0030822	New	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: Furniture: Additional FY24	CPX/0020424: CPX.0020425	New	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	180	–
Safety & Security	Metropolitan Police Services: Furniture: Additional FY25	CPX/0020424: CPX.0021445	New	*02*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	180
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY23	CPX/0019086: CPX.0019092	Renewal	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY24	CPX/0019086: CPX.0020423	Renewal	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	70	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY25	CPX/0019086: CPX.0021438	Renewal	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	70
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 1	CPX.0019879	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	1	*18.575309127*	*-33.868773039*	–	–	60	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 100	CPX.0022044	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	100	*18.868252994*	*-34.147219656*	–	–	250	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 115	CPX.0021694	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	115	*18.451113192*	*-33.921708505*	–	–	160	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 21	CPX.0019881	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	21	*18.654849484*	*-33.861184920*	–	–	250	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 57	CPX.0021695	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	57	*18.456704177*	*-33.940184447*	–	–	1 000	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 60	CPX.0030341	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	60	*18.496723582*	*-33.982433331*	–	–	180	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 77	CPX.0030542	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	77	*18.408742910*	*-33.933946640*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 83	CPX.0022076	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	83	*18.828156173*	*-34.112909167*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional FY23	CPX/0020424: CPX.0030824	New	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional FY24	CPX/0020424: CPX.0021421	New	*03*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	170	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional FY25	CPX/0020424: CPX.0021451	New	*03*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	170
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement FY23	CPX/0019086: CPX.0019094	Renewal	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement FY24	CPX/0019086: CPX.0021420	Renewal	*05*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30	–
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement FY25	CPX/0019086: CPX.0021452	Renewal	*03*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Printers Additional FY23	CPX/0021462: CPX.0021493	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	30	–	–
Safety & Security	Metropolitan Police Services: Printers Additional FY24	CPX/0021462: CPX.0021494	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30	–
Safety & Security	Metropolitan Police Services: Printers Additional FY25	CPX/0021462: CPX.0021478	New	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Printers Replacement FY23	CPX/0021461: CPX.0021490	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Printers Replacement FY24	CPX/0021461: CPX.0021491	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Printers Replacement FY25	CPX/0021461: CPX.0021485	Renewal	*05*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Safety & Security	Metropolitan Police Services: Property Improvement Training College	CPX.0016148	New	*03*	*03*	5	*Operational Buildings*	*Municipal Offices*	45	*18.488435136*	*-34.095928839*	–	–	–	12 737	4 345
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY23	CPX/0000756: CPX.0011204	Renewal	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	157	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY24	CPX/0000756: CPX.0015511	Renewal	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	157	–
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY25	CPX/0000756: CPX.0017450	Renewal	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	157
Safety & Security	Metropolitan Police Services: Surveillance Cameras - Ward 70	CPX.0030342	New	*03*	*02*	5	*Operational Buildings*	*Municipal Offices*	70	*18.614611224*	*-33.857550824*	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY23	CPX/0000758: CPX.0011205	Renewal	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	8 350	–	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY24	CPX/0000758: CPX.0015510	Renewal	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8 350	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY25	CPX/0000758: CPX.0017351	Renewal	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	850
Safety & Security	Operational Coordination: 24hr Operations: Firearms Add FY23	CPX/0030871: CPX.0030872	New	*03*	*04*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 400	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Firearms Add FY23	CPX/0031136: CPX.0030844	New	*03*	*04*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	350	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Firearms Add FY24	CPX/0031136: CPX.0030860	New	*03*	*04*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	322	–
Safety & Security	Operational Coordination: 24hr Operations: HP IT Equipm Add FY23	CPX/0018311: CPX.0030846	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	180	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP IT Equipm Add FY24	CPX/0018311: CPX.0030863	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	180	–
Safety & Security	Operational Coordination: 24hr Operations: HP Radios Add FY23	CPX/0031140: CPX.0030847	New	*03*	*04*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Radios Add FY24	CPX/0031140: CPX.0030864	New	*03*	*04*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	368	–
Safety & Security	Operational Coordination: 24hr Operations: HP Spec Equip Add FY23	CPX/0031142: CPX.0030845	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	150	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Spec Equip Add FY24	CPX/0031142: CPX.0030862	New	*03*	*04*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	138	–
Safety & Security	Operational Coordination: 24hr Operations: HP Vehicles Add FY23	CPX/0000741: CPX.0030827	New	*03*	*04*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	7 950	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Vehicles Add FY24	CPX/0000741: CPX.0030861	New	*03*	*04*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	7 420	–
Safety & Security	Operational Coordination: 24hr Operations: IT Equipment Add FY23	CPX/0011217: CPX.0030819	New	*03*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Safety & Security	Operational Coordination: 24hr Operations: Radios Add FY23	CPX/0001314: CPX.0030870	New	*03*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	188	–	–
Safety & Security	Operational Coordination: 24hr Operations: Vehicles Add FY23	CPX/0009728: CPX.0030818	New	*03*	*04*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	39 800	–	–
Safety & Security	Operational Coordination: Building improvements FY23	CPX/0000761: CPX.0011214	Upgrade	*06*	*03*	4	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	720	–	–
Safety & Security	Operational Coordination: Building improvements FY24	CPX/0000761: CPX.0015413	Upgrade	*03*	*02*	4	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	720	–
Safety & Security	Operational Coordination: Building improvements FY25	CPX/0000761: CPX.0018050	Renewal	*03*	*02*	4	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	720
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY23	CPX/0018311: CPX.0018354	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	139	–	–
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY24	CPX/0018311: CPX.0018356	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY25	CPX/0018311: CPX.0018359	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Safety & Security	Operational Coordination: Computers: Additional FY23	CPX/0011217: CPX.0021529	New	*05*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	234	–	–
Safety & Security	Operational Coordination: Computers: Additional FY24	CPX/0011217: CPX.0021532	New	*05*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Safety & Security	Operational Coordination: Computers: Additional FY25	CPX/0011217: CPX.0021548	New	*05*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150
Safety & Security	Operational Coordination: Computers: Replacement FY23	CPX/0021961: CPX.0021530	Renewal	*05*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Safety & Security	Operational Coordination: Computers: Replacement FY23	CPX/0010640: CPX.0021677	Renewal	*05*	*02*	1	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 400	–	–
Safety & Security	Operational Coordination: Computers: Replacement FY24	CPX/0021961: CPX.0021533	Renewal	*05*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Safety & Security	Operational Coordination: Computers: Replacement FY24	CPX/0010640: CPX.0021678	Renewal	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2 400	–
Safety & Security	Operational Coordination: Computers: Replacement FY25	CPX/0010640: CPX.0021679	Renewal	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	2 200
Safety & Security	Operational Coordination: Computers: Replacement FY25	CPX/0021961: CPX.0021549	Renewal	*05*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Safety & Security	Operational Coordination: Construction of Law Enforcement Base	CPX/0005551: CPX.0009464	New	*06*	*03*	4	*Operational Buildings*	*Municipal Offices*	22	*18.590894965*	*-33.947096415*	–	–	–	10 000	14 168
Safety & Security	Operational Coordination: EPIC Equipment: Additional FY23	CPX/0031078: CPX.0031079	New	*03*	*03*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	476	–	–
Safety & Security	Operational Coordination: Equipment Additional FY23	CPX/0000708: CPX.0019075	New	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Safety & Security	Operational Coordination: Equipment Additional FY24	CPX/0000708: CPX.0020389	New	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Operational Coordination: Equipment Additional FY25	CPX/0000708: CPX.0020390	New	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Safety & Security	Operational Coordination: Firearms: Additional FY23	CPX/0030871: CPX.0031077	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	252	–	–
Safety & Security	Operational Coordination: Furniture - Traffic: Additional FY23	CPX/0018948: CPX.0018963	New	*05*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Safety & Security	Operational Coordination: Furniture - Traffic: Additional FY24	CPX/0018948: CPX.0015579	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Safety & Security	Operational Coordination: Furniture - Traffic: Additional FY25	CPX/0018948: CPX.0017597	New	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Safety & Security	Operational Coordination: Law Enforcement Trailer - Ward 54	CPX.0029974	New	*03*	*02*	16	*Transport Assets*	*Transport Assets*	54	*18.384440632*	*-33.918839046*	–	–	60	–	–
Safety & Security	Operational Coordination: Maitland Vehicle Impound Parking	CPX/0029711: CPX.0029712	Upgrade	*03*	*04*	5	*Operational Buildings*	*Municipal Offices*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	4 500	–	–
Safety & Security	Operational Coordination: Marine Unit Patrol Boat	CPX.0028427	New	*10*	*04*	6	*Transport Assets*	*Transport Assets*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	3 500
Safety & Security	Operational Coordination: Melkbos Law Enforcement Building - Upgr	CPX.0030049	Upgrade	*06*	*03*	4	*Operational Buildings*	*Municipal Offices*	23	*18.436800866*	*-33.732032592*	–	–	290	–	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY23	CPX/0000708: CPX.0019106	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	74	–	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY24	CPX/0000708: CPX.0020446	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	74	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY25	CPX/0000708: CPX.0020450	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	74
Safety & Security	Operational Coordination: Online Volunteer Application System	CPX.0018811	New	*03*	*04*	16	*Information and Communication Infrastructure*	*Distribution Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	2 500	1 412	–	–
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY23	CPX/0018311: CPX.0021575	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	250	–	–
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY24	CPX/0018311: CPX.0021607	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY25	CPX/0018311: CPX.0021608	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Safety & Security	Operational Coordination: Printers: Additional FY23	CPX/0011217: CPX.0021512	New	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Safety & Security	Operational Coordination: Printers: Additional FY24	CPX/0011217: CPX.0021515	New	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Safety & Security	Operational Coordination: Printers: Additional FY25	CPX/0011217: CPX.0021535	New	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Safety & Security	Operational Coordination: Printers: Replacement FY23	CPX/0021961: CPX.0021552	Renewal	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Safety & Security	Operational Coordination: Printers: Replacement FY23	CPX/0010640: CPX.0021687	Renewal	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 000	–	–
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0021961: CPX.0021554	Renewal	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0010640: CPX.0021688	Renewal	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	2 000	–
Safety & Security	Operational Coordination: Printers: Replacement FY25	CPX/0010640: CPX.0021689	Renewal	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 800
Safety & Security	Operational Coordination: Printers: Replacement FY25	CPX/0021961: CPX.0021566	Renewal	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Safety & Security	Operational Coordination: Property Improvement City Wide FY23	CPX/0000766: CPX.0009337	Upgrade	*03*	*02*	4	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 284	–	–
Safety & Security	Operational Coordination: Property Improvement City Wide FY24	CPX/0000766: CPX.0015580	Upgrade	*03*	*02*	4	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 284	–
Safety & Security	Operational Coordination: Property Improvement City Wide FY25	CPX/0000766: CPX.0017598	Renewal	*05*	*02*	4	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 284
Safety & Security	Operational Coordination: Radios: Additional FY23	CPX/0001314: CPX.0011216	New	*03*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 613	–	–
Safety & Security	Operational Coordination: Radios: Additional FY24	CPX/0001314: CPX.0015696	New	*03*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	450	–
Safety & Security	Operational Coordination: Radios: Additional FY25	CPX/0001314: CPX.0018052	New	*03*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	450
Safety & Security	Operational Coordination: Specialised IT Equip: Additional FY23	CPX/0018311: CPX.0021614	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 000	–	–
Safety & Security	Operational Coordination: Specialised IT Equip: Additional FY24	CPX/0018311: CPX.0021615	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Safety & Security	Operational Coordination: Specialised IT Equip: Additional FY25	CPX/0018311: CPX.0021616	New	*05*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY23	CPX/0021961: CPX.0021474	Renewal	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	20	–	–
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY24	CPX/0021961: CPX.0021517	Renewal	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY25	CPX/0021961: CPX.0021518	Renewal	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	20
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY23	CPX/0011217: CPX.0021473	New	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	80	–	–
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY24	CPX/0011217: CPX.0021516	New	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	80	–
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY25	CPX/0011217: CPX.0021475	New	*05*	*02*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	80
Safety & Security	Operational Coordination: Specialised Vehicles - Tow Truck FY24	CPX/0010290: CPX.0030527	New	*03*	*04*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8 400	–
Safety & Security	Operational Coordination: Vehicles - LE Additional FY23	CPX/0031072: CPX.0031073	New	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	5 025	–	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY23	CPX/0000741: CPX.0009278	New	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	6 750	–	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY24	CPX/0000741: CPX.0015577	New	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	6 750	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY25	CPX/0000741: CPX.0017599	New	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	6 750
Safety & Security	Operational Coordination: Vehicles - Traffic: Replacement FY23	CPX/0000767: CPX.0009339	Renewal	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	7 000	–	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Replacement FY24	CPX/0000767: CPX.0015582	Renewal	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	15 000	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Replacement FY25	CPX/0000767: CPX.0017596	Renewal	*03*	*02*	5	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Safety & Security	Operational Coordination: Vehicles: Replacement FY23	CPX/0000773: CPX.0011215	Renewal	*06*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	7 500	–	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY24	CPX/0000773: CPX.0015415	Renewal	*03*	*04*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	13 200	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY25	CPX/0000773: CPX.0018051	Renewal	*03*	*04*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	5 700
Safety & Security	Public Emergency Communications Centre: Communication Centre Equip: Replace FY23	CPX/0000339: CPX.0011237	Renewal	*05*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	351	–	–
Safety & Security	Public Emergency Communications Centre: Communication Centre Equip: Replace FY24	CPX/0000339: CPX.0017461	Renewal	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	351	–
Safety & Security	Public Emergency Communications Centre: Communication Centre Equip: Replace FY25	CPX/0000339: CPX.0018258	Renewal	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	351
Safety & Security	Public Emergency Communications Centre: Communication System FY23	CPX/0000338: CPX.0011238	Renewal	*05*	*02*	5	*Information and Communication Infrastructure*	*Core Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	690	–	–
Safety & Security	Public Emergency Communications Centre: Communication System FY24	CPX/0000338: CPX.0017460	Renewal	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	690	–
Safety & Security	Public Emergency Communications Centre: Communication System FY25	CPX/0000338: CPX.0018206	Renewal	*03*	*02*	5	*Information and Communication Infrastructure*	*Core Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	690
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY23	CPX/0021502: CPX.0021536	Renewal	*03*	*02*	5	*Information and Communication Infrastructure*	*Core Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	251	–	–
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY24	CPX/0021502: CPX.0021540	Renewal	*03*	*02*	5	*Information and Communication Infrastructure*	*Core Layers*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	351	–
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY25	CPX/0021502: CPX.0021543	Renewal	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	251
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY23	CPX/0019084: CPX.0019097	Renewal	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	18	–	–
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY24	CPX/0019084: CPX.0020438	Renewal	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	126	–
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY25	CPX/0019084: CPX.0020441	Renewal	*03*	*02*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	126
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY23	CPX/0019084: CPX.0019100	Renewal	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	90	–	–
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY24	CPX/0019084: CPX.0017463	Renewal	*06*	*03*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	108	–
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY25	CPX/0019084: CPX.0018259	Renewal	*06*	*03*	5	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	108
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY23	CPX/0021502: CPX.0021539	Renewal	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY25	CPX/0021502: CPX.0021545	Renewal	*03*	*02*	5	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	100
Safety & Security	Support Services: S&S: Building Upgrades FY25	CPX/0024866: CPX.0024935	Upgrade	*03*	*02*	4	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	1 500
Safety & Security	Support Services: S&S: Office Furniture: Additional FY25	CPX/0024832: CPX.0024833	New	*03*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Safety & Security	Support Services: S&S: Small Arms Training Simulator	CPX.0019395	New	*03*	*02*	5	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	2 000	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY23	CPX/0000301: CPX.0029227	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	800	–	–
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY24	CPX/0000301: CPX.0029233	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	800	–
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY25	CPX/0000301: CPX.0023437	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Spatial Planning & Environment	Development Management: Computer Software: Replacement FY23	CPX/0000301: CPX.0029229	Renewal	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	400	–	–
Spatial Planning & Environment	Development Management: Computer Software: Replacement FY24	CPX/0000301: CPX.0029235	Renewal	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	400	–
Spatial Planning & Environment	Development Management: Computer Software: Replacement FY25	CPX/0000301: CPX.0029223	Renewal	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	300
Spatial Planning & Environment	Development Management: E-systems enhancements FY23	CPX/0006462: CPX.0015658	Upgrade	*09*	*04*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	7 250	–	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY24	CPX/0006462: CPX.0015659	Upgrade	*09*	*04*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 835	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY25	CPX/0006462: CPX.0023467	Upgrade	*09*	*04*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	6 570
Spatial Planning & Environment	Development Management: Printers: Replacement FY23	CPX/0000301: CPX.0029231	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	200	–	–
Spatial Planning & Environment	Development Management: Printers: Replacement FY24	CPX/0000301: CPX.0029237	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	200	–
Spatial Planning & Environment	Development Management: Printers: Replacement FY25	CPX/0000301: CPX.0029225	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	220
Spatial Planning & Environment	Development Management: Upgrade to ArcGIS 10.7	CPX.0016128	Upgrade	*09*	*04*	1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	3 398	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Asanda Village Wetland Rehabilitation	CPX/0000892: CPX.0014591	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	85	*18.854229824*	*-34.108872067*	382	–	16 000	–	–
Spatial Planning & Environment	Environmental Management: Bracken Visitor Education Centre	CPX/0012906: CPX.0012909	New	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	7	*18.708776785*	*-33.878799121*	2 450	2 500	2 000	13 000	23 000
Spatial Planning & Environment	Environmental Management: Coastal Assets Upgrades	CPX.0016742	Upgrade	*10*	*02*	10	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.402973115*	*-34.026665677*	442	–	1 219	–	–
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY23	CPX/0016758: CPX.0022846	New	*09*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	500	–	–
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY24	CPX/0016758: CPX.0022847	New	*09*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	500	–
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY25	CPX/0016758: CPX.0022848	New	*09*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Coastal Infrastructure Upgrades - W64	CPX.0030065	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	64	*18.423141634*	*-34.128185950*	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Coastal Signage	CPX.0016752	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	City-Wide	*18.525018937*	*-34.141156054*	200	719	500	81	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY23	CPX/0016758: CPX.0022858	New	*09*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY24	CPX/0016758: CPX.0022859	New	*09*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY25	CPX/0016758: CPX.0022860	New	*09*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY23	CPX/0016758: CPX.0027197	New	*09*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY24	CPX/0016758: CPX.0027199	New	*09*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	2 000	–
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY25	CPX/0016758: CPX.0027097	New	*09*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Deep South Coastal Conservancies Upgrade	CPX.0022933	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	61	*18.525018937*	*-34.141156054*	–	–	225	1 250	150
Spatial Planning & Environment	Environmental Management: Design and Installation of New Signage	CPX/0000896: CPX.0029715	Upgrade	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Edith Stephens Nature Reserve Upgrade	CPX/0000896: CPX.0022533	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	43	*18.552802080*	*-34.002819431*	–	–	2 000	2 199	7 000
Spatial Planning & Environment	Environmental Management: e-Signage Remote Submissions Portal	CPX/0029815: CPX.0029813	Upgrade	*10*	*02*	1	*Licences and Rights*	*Computer Software and Applications*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	2 000	–
Spatial Planning & Environment	Environmental Management: False Bay Coastal Conservancies Upgrade	CPX.0022932	Upgrade	*10*	*02*	9	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	*18.635012675*	*-33.995622956*	–	–	450	2 100	300
Spatial Planning & Environment	Environmental Management: Fencing: Blaauwberg Nature Reserve	CPX/0000896: CPX.0029743	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	23	*18.536579705*	*-33.887879083*	–	–	2 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Bracken Nature Reserve	CPX/0000896: CPX.0029745	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	Subcouncil 2	*18.647137948*	*-33.816203830*	–	–	–	1 500	–
Spatial Planning & Environment	Environmental Management: Fencing: Durbanville Nature Reserve	CPX/0000896: CPX.0029773	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	112	*18.643294619*	*-33.841016837*	–	–	1 000	1 000	–
Spatial Planning & Environment	Environmental Management: Fencing: False Bay Nature Reserve	CPX/0000896: CPX.0029753	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.641534557*	*-34.078918166*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Fencing: Harmony Flats Nature Reserve	CPX/0000896: CPX.0029744	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	86	*18.641534557*	*-34.078918166*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Fencing: Helderberg Nature Reserve	CPX/0000896: CPX.0029759	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	15	*18.638645691*	*-34.024998149*	–	–	–	2 000	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Steenbras Catchment area	CPX/0000896: CPX.0029757	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	100	*18.978046918*	*-34.156625966*	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Table Bay Nature Reserve	CPX/0000896: CPX.0029740	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	113	*18.536579705*	*-33.887879083*	–	–	1 500	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Tygerberg Nature Reserve	CPX/0000896: CPX.0029749	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	70	*18.527512203*	*-33.728451465*	–	–	–	–	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Westlake Nature Reserve	CPX/0000896: CPX.0029755	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	71	*18.428865178*	*-34.080730869*	–	–	–	500	–
Spatial Planning & Environment	Environmental Management: Fencing: Witzands Nature Reserve	CPX/0000896: CPX.0029751	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	29	*18.647137948*	*-33.816203830*	–	–	–	1 500	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Wolfgat Nature Reserve	CPX/0000896: CPX.0029747	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	Subcouncil 12	*18.536579705*	*-33.887879083*	–	–	1 000	2 000	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Zandvlei Nature Reserve	CPX/0000896: CPX.0029771	Upgrade	*10*	*04*	9	*Operational Buildings*	*Municipal Offices*	Area South	*18.465096726*	*-34.084284837*	–	–	500	1 500	–
Spatial Planning & Environment	Environmental Management: Fish Hoek Dunes Rehabilitation	CPX.0016757	New	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	64	*18.434990947*	*-34.135958148*	–	–	–	10 000	–
Spatial Planning & Environment	Environmental Management: Fisherman's lane/Strandfontein Boardwalk	CPX/0015636: CPX.0016218	Upgrade	*10*	*02*	10	*Operational Buildings*	*Municipal Offices*	Area South	*18.552313172*	*-34.088121058*	822	241	20 914	5 652	–
Spatial Planning & Environment	Environmental Management: Fleur Park Dune Rehabilitation	CPX.0016756	New	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	100	*18.862845062*	*-34.153782920*	–	–	–	15 000	–
Spatial Planning & Environment	Environmental Management: Glencairn Rail Revetment	CPX.0016766	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	61	*18.431919977*	*-34.159515473*	–	200	800	–	–
Spatial Planning & Environment	Environmental Management: Gordons Bay Milkwood Forest Upgrade	CPX/0000892: CPX.0031084	Renewal	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	100	*18.867113375*	*-34.155079382*	–	–	1 050	–	–
Spatial Planning & Environment	Environmental Management: Green Point Park EE Garden	CPX/0000892: CPX.0016437	Upgrade	*10*	*02*	9	*Community Facilities*	*Public Open Space*	115	*18.438056597*	*-33.921168477*	–	1 219	5 766	6 350	–
Spatial Planning & Environment	Environmental Management: Harmony Flats Visitor Education Centre	CPX/0012906: CPX.0012907	New	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	100	*18.889416614*	*-34.167712928*	1 641	2 000	2 000	10 000	17 000
Spatial Planning & Environment	Environmental Management: Heavy Duty Vehicles: Additional FY25	CPX/0002904: CPX.0022836	New	*10*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	3 000
Spatial Planning & Environment	Environmental Management: Installation of LAN infrastructure BSG E	CPX/0000892: CPX.0022938	Upgrade	*09*	*02*	16	*Information and Communication Infrastructure*	*Data Centres*	54	*18.400022769*	*-33.905362191*	–	–	450	–	–
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY23	CPX/0000866: CPX.0029207	New	*10*	*02*	9	*Land*	*Land*	City-Wide	*18.594909700*	*-33.890792260*	–	–	17 000	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY24	CPX/0000866: CPX.0029209	New	*10*	*02*	9	*Land*	*Land*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	9 500	–
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY25	CPX/0000866: CPX.0029211	New	*10*	*02*	9	*Land*	*Land*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	7 000
Spatial Planning & Environment	Environmental Management: Light Duty Vehicles: Replacement FY25	CPX/0015459: CPX.0023367	Renewal	*10*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	300
Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY25	CPX/0000892: CPX.0022882	Renewal	*10*	*02*	1	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	1 800
Spatial Planning & Environment	Environmental Management: Lowering of Zeekoevlei Weir	CPX.0030629	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	67	*18.504529414*	*-34.070865024*	–	–	–	1 500	5 500
Spatial Planning & Environment	Environmental Management: Milnerton Beachfront Retreat	CPX.0016764	New	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	55	*18.487079575*	*-33.881243880*	305	–	10 675	–	–
Spatial Planning & Environment	Environmental Management: Mnandi Beach Upgrade	CPX.0022934	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	81	*18.618993478*	*-34.074235058*	–	–	–	1 025	225
Spatial Planning & Environment	Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	99	*18.685623713*	*-34.072886718*	–	1 000	3 497	22 629	10 000
Spatial Planning & Environment	Environmental Management: Muizenberg Battle Site Stone Steps Contr	CPX/0000880: CPX.0031082	Renewal	*10*	*02*	10	*Operational Buildings*	*Municipal Offices*	64	*18.459844729*	*-34.117125466*	–	–	276	–	–
Spatial Planning & Environment	Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	64	*18.470244998*	*-34.108561674*	454	2 258	2 237	862	35 061
Spatial Planning & Environment	Environmental Management: Muizenberg Environmental Center Refurbis	CPX.0022936	Upgrade	*10*	*02*	10	*Operational Buildings*	*Municipal Offices*	64	*18.467024933*	*-34.107451249*	–	2 000	–	2 460	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY24	CPX/0006679: CPX.0022782	New	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	300	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY25	CPX/0006679: CPX.0022783	New	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	300
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY23	CPX/0000893: CPX.0012867	Renewal	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	75	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY24	CPX/0015457: CPX.0015542	Renewal	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	300	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY25	CPX/0000893: CPX.0022794	Renewal	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	300
Spatial Planning & Environment	Environmental Management: Prestwich Memorial Building Renovations	CPX/0000892: CPX.0022937	Renewal	*14*	*02*	1	*Community Facilities*	*Museums*	115	*18.419546742*	*-33.917545866*	–	–	–	600	100
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY23	CPX/0010601: CPX.0022804	Renewal	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	100	–	–
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY24	CPX/0010601: CPX.0022805	Renewal	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	100	–
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY25	CPX/0010601: CPX.0022806	Renewal	*10*	*02*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Spatial Planning & Environment	Environmental Management: Seaforth Beach Precinct Upgrade	CPX/0015636: CPX.0016220	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	61	*18.446550960*	*-34.194064777*	590	484	8 969	3 519	27
Spatial Planning & Environment	Environmental Management: Small Bay Sea Wall Upgrade	CPX.0019379	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	23	*18.458215491*	*-33.796299156*	1 051	2 256	5 277	37 106	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip: Add FY25	CPX/0000895: CPX.0022816	New	*10*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	200
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip:Repl FY23	CPX/0000895: CPX.0012868	Renewal	*10*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	65	–	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip:Repl FY24	CPX/0000895: CPX.0019557	Renewal	*10*	*02*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Spatial Planning & Environment	Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	Subcouncil 8	*18.830952933*	*-34.122866634*	789	–	2 000	4 382	60 400
Spatial Planning & Environment	Environmental Management: Strandfontein Pavilion Refurbishment	CPX.0029587	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	67	*18.766463653*	*-34.121917363*	–	–	–	2 270	680
Spatial Planning & Environment	Environmental Management: Table View Beachfront Upgrade	CPX.0016765	Upgrade	*10*	*02*	10	*Coastal Infrastructure*	*Promenades*	Area North	*18.472643442*	*-33.818139581*	2 448	2 354	16 522	48 357	43 948
Spatial Planning & Environment	Environmental Management: Upgrade of Blaauwberg Nature Reserve	CPX/0000896: CPX.0025686	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	23	*18.491167797*	*-33.957723444*	–	–	40	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Eerste Steen Management area	CPX/0000896: CPX.0029424	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	23	*18.449779176*	*-33.777231726*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Upgrade of False Bay Nature Reserve	CPX/0000896: CPX.0025816	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	67	*18.491167797*	*-33.957723444*	–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of False Bay NR-Rondevlei Island	CPX/0000896: CPX.0029426	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	67	*18.502408704*	*-34.061438767*	–	–	–	–	250
Spatial Planning & Environment	Environmental Management: Upgrade of False Bay NR-Rowing Precinct	CPX/0000896: CPX.0029430	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	67	*18.502423787*	*-34.061431680*	–	–	–	–	700
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg Nature Reserve	CPX/0000896: CPX.0029384	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	84	*18.872844779*	*-34.064763021*	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg NR-Access Gate Ref	CPX/0000896: CPX.0029436	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	84	*18.729795418*	*-34.056633258*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg NR-Oak Café	CPX/0000896: CPX.0029434	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	84	*18.873076744*	*-34.062659401*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg-Conversion of EEC	CPX/0000896: CPX.0029386	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	84	*18.872644428*	*-34.065429011*	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY23	CPX/0000896: CPX.0012870	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	City-Wide	*18.525018937*	*-34.141156054*	–	–	57	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY24	CPX/0000896: CPX.0015544	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	262	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY25	CPX/0000896: CPX.0017908	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	112
Spatial Planning & Environment	Environmental Management: Upgrade of Steenbras NR-Gorge Gateway	CPX/0000896: CPX.0025810	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	100	*18.938112658*	*-34.161532797*	–	–	–	200	–
Spatial Planning & Environment	Environmental Management: Upgrade of Steenbras NR-Office Roof Repl	CPX/0000896: CPX.0025688	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	100	*18.729795418*	*-34.056633258*	–	–	–	300	–
Spatial Planning & Environment	Environmental Management: Upgrade of Table Bay Nature Reserve	CPX/0000896: CPX.0029422	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	113	*18.605014886*	*-33.916901357*	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Upgrade of Westlake Cons Area-Roof Repla	CPX/0000896: CPX.0029718	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	71	*18.429077571*	*-34.080578497*	–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Westlake Cons Area-Seed Room	CPX/0000896: CPX.0025818	Upgrade	*10*	*02*	9	*Operational Buildings*	*Municipal Offices*	71	*18.491167797*	*-33.957723444*	–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Witzands Nature Reserve	CPX/0000896: CPX.0029432	Upgrade	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	29	*18.411604283*	*-33.533817528*	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Upgrade-Westlake Conservation Area Roads	CPX/0000896: CPX.0029420	Upgrade	*10*	*02*	9	*Roads Infrastructure*	*Roads*	71	*18.428911317*	*-34.080724267*	–	–	–	1 300	–
Spatial Planning & Environment	Environmental Management: Upgrading Sea Point Promenade Ph2	CPX.0016751	Upgrade	*10*	*02*	9	*Coastal Infrastructure*	*Promenades*	54	*18.397439757*	*-33.904926220*	298	2 000	14 000	26 000	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY24	CPX/0002904: CPX.0019404	New	*10*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	800	–
Spatial Planning & Environment	Environmental Management: Vehicles: Replacement FY23	CPX/0015459: CPX.0015539	Renewal	*10*	*02*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	300	–	–
Spatial Planning & Environment	Environmental Management: Weed Harvester flatbed truck at Rietvlei	CPX.0030721	New	*10*	*02*	16	*Transport Assets*	*Transport Assets*	113	*18.522186218*	*-33.844552897*	–	–	2 000	–	–
Spatial Planning & Environment	Environmental Management: Weed Harvester for Rietvlei	CPX.0030720	New	*10*	*02*	16	*Transport Assets*	*Transport Assets*	113	*18.522347721*	*-33.844745884*	–	–	13 000	–	–
Spatial Planning & Environment	Environmental Management: Westlake Conservation Area Gray Water Sy	CPX/0000896: CPX.0029388	Upgrade	*10*	*02*	9	*Water Supply Infrastructure*	*Distribution*	71	*18.430122144*	*-34.080794246*	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Westridge Park EE Centre	CPX/0000892: CPX.0022531	Upgrade	*10*	*02*	9	*Community Facilities*	*Public Open Space*	81	*18.600856985*	*-34.044826869*	–	–	1 348	1 500	7 000
Spatial Planning & Environment	Environmental Management: Zandvlei Visitor Education Centre	CPX/0012906: CPX.0012910	New	*10*	*02*	9	*Community Facilities*	*Nature Reserves*	64	*18.471014161*	*-34.080870057*	50	1 012	2 400	6 000	9 738

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY23	CPX/0015386: CPX.0029213	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	600	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY24	CPX/0015386: CPX.0029217	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	500	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY25	CPX/0015386: CPX.0023321	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	800
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY23	CPX/0016131: CPX.0029181	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	850	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY24	CPX/0016131: CPX.0029187	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	900	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY23	CPX/0015386: CPX.0029215	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	200	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY24	CPX/0015386: CPX.0029219	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	200	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY25	CPX/0015386: CPX.0029221	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	500
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY23	CPX/0016131: CPX.0029182	Renewal	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	250	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY24	CPX/0016131: CPX.0029189	Renewal	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	350	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY25	CPX/0016131: CPX.0029203	Renewal	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	650
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY24	CPX/0015388: CPX.0015653	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY25	CPX/0015388: CPX.0023284	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY23	CPX/0016134: CPX.0025472	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY24	CPX/0016134: CPX.0019577	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY25	CPX/0016134: CPX.0025476	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY23	CPX/0016131: CPX.0029185	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	374	–	–
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY24	CPX/0016131: CPX.0029201	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	300	–
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY25	CPX/0016131: CPX.0029205	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	350
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY23	CPX/0015829: CPX.0018500	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY24	CPX/0015829: CPX.0019524	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY25	CPX/0015829: CPX.0025162	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	100
Spatial Planning & Environment	Urban Planning & Design: Bonteheuwel/Bishop Lavis LAPI	CPX/0000860: CPX.0012968	Upgrade	*08*	*02*	1	*Roads Infrastructure*	*Roads*	Area Central	*18.567751115*	*-33.950279240*	482	630	8 000	1 000	–
Spatial Planning & Environment	Urban Planning & Design: District 6 Public Realm Upgrade	CPX.0016631	Upgrade	*08*	*02*	1	*Operational Buildings*	*Municipal Offices*	Subcouncil 16	*18.436635503*	*-33.931519756*	–	600	600	10 500	10 500
Spatial Planning & Environment	Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	Upgrade	*08*	*02*	1	*Operational Buildings*	*Municipal Offices*	Subcouncil 6	*18.628643603*	*-33.902108023*	–	2 000	4 900	17 550	700
Spatial Planning & Environment	Urban Planning & Design: Parow Station Pedestrian Arcade Upgrade	CPX/0000860: CPX.0016727	Upgrade	*08*	*02*	1	*Operational Buildings*	*Municipal Offices*	Area Central	*18.586413055*	*-33.907213269*	–	1 634	960	15 045	8 771
Spatial Planning & Environment	Urban Planning & Design: Salt River Station upgrade	CPX/0000860: CPX.0015235	Upgrade	*08*	*02*	1	*Operational Buildings*	*Municipal Offices*	57	*18.462564051*	*-33.927583048*	–	1 723	939	13 810	9 512
Spatial Planning & Environment	Urban Regeneration: Bonteheuwel Ablutions Upgrade	CPX.0028928	Upgrade	*09*	*04*	1	*Community Facilities*	*Public Ablution Facilities*	50	*18.552529946*	*-33.950922471*	–	–	500	500	3 000
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY23	CPX/0009348: CPX.0014280	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY23	CPX/0000844: CPX.0014232	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	20	–	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY24	CPX/0009348: CPX.0014281	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY24	CPX/0000844: CPX.0014233	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY25	CPX/0009348: CPX.0029541	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	50
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY25	CPX/0000844: CPX.0022170	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	20
Spatial Planning & Environment	Urban Regeneration: Fencing: Mitchells Plain CBD	CPX/0020183: CPX.0028536	Upgrade	*12*	*02*	1	*Operational Buildings*	*Municipal Offices*	116	*18.621346566*	*-34.048967369*	–	1 500	1 500	–	–
Spatial Planning & Environment	Urban Regeneration: Hanover Park Ablutions Upgrade	CPX.0028929	Upgrade	*09*	*04*	1	*Community Facilities*	*Public Ablution Facilities*	47	*18.525572339*	*-33.999888461*	–	–	2 600	–	–
Spatial Planning & Environment	Urban Regeneration: Informal Trade & Assoc Infra Upgr Site B	CPX.0020513	Upgrade	*09*	*01*	1	*Operational Buildings*	*Municipal Offices*	89	*18.665949732*	*-34.023325364*	–	500	1 200	5 425	5 425
Spatial Planning & Environment	Urban Regeneration: Informal Trade & Assoc Infra Upgr Site C	CPX.0020509	Upgrade	*06*	*01*	1	*Operational Buildings*	*Municipal Offices*	87	*18.650595282*	*-34.014396091*	–	500	1 200	5 950	5 000
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY23	CPX/0028753: CPX.0029498	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	50	–	–
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY24	CPX/0028753: CPX.0029499	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	50	–
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY25	CPX/0028753: CPX.0024814	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	150
Spatial Planning & Environment	Urban Regeneration: Khayelitsha MVR Office Roof - refurbish	CPX.0028903	Renewal	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	98	*18.671647177*	*-34.058970929*	–	–	1 000	–	–
Spatial Planning & Environment	Urban Regeneration: Kuyasa MPC Alterations & additions	CPX.0028907	Upgrade	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	Subcouncil 10	*18.694049414*	*-34.053678369*	–	–	3 000	–	–
Spatial Planning & Environment	Urban Regeneration: Kuyasa MPC Parking area Fencing	CPX.0028904	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	97	*18.693748623*	*-34.054369765*	–	–	1 000	–	–
Spatial Planning & Environment	Urban Regeneration: Mfuleni Hives Rehabilitation	CPX.0020289	Renewal	*12*	*03*	1	*Operational Buildings*	*Municipal Offices*	108	*18.680980264*	*-34.001994924*	–	500	1 000	1 500	3 000
Spatial Planning & Environment	Urban Regeneration: Nyanga Junction Interchange	CPX.0028535	Upgrade	*12*	*02*	1	*Operational Buildings*	*Municipal Offices*	41	*18.560118975*	*-33.992670892*	–	–	1 000	2 500	500
Spatial Planning & Environment	Urban Regeneration: Potsdam Sustainable Fencing	CPX.0028922	New	*09*	*04*	1	*Operational Buildings*	*Municipal Offices*	113	*18.522628202*	*-33.830569317*	–	2 000	800	–	–
Spatial Planning & Environment	Urban Regeneration: Upgrade Khayelitsha Training Centre	CPX.0020287	Upgrade	*12*	*03*	1	*Operational Buildings*	*Municipal Offices*	94	*18.670319315*	*-34.039066564*	–	6 000	10 000	–	–
Spatial Planning & Environment	Urban Regeneration: Upgrades to the informal Traders Facilit	CPX.0024884	Upgrade	*12*	*03*	1	*Operational Buildings*	*Municipal Offices*	47	*18.528127571*	*-33.995586156*	–	1 431	1 500	2 500	1 500
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY23	CPX/0000150: CPX.0014532	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY24	CPX/0000150: CPX.0021229	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY25	CPX/0000150: CPX.0028294	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	200
Urban Mobility	Public Transport: IRT Ph2A:AFC-Consultants	CPX/0030941: CPX.0031029	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	7 934	9 000	9 500
Urban Mobility	Public Transport: IRT Ph2A:AFC-Infrastructure&Equipment	CPX/0030941: CPX.0031100	New	*06*	*02*	12	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	13 000	70 000
Urban Mobility	Public Transport: IRT Ph2A:APTMS-Consultants	CPX/0030941: CPX.0031101	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	6 500	8 000	8 500

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Mobility	Public Transport: IRT Ph2A:APTMS-Infrastructure&Equipment	CPX/0030941: CPX.0031102	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	10 551	24 000
Urban Mobility	Public Transport: IRT Station/bus door control system	CPX.0023241	Upgrade	*09*	*04*	12	*Computer Equipment*	*Computer Equipment*	City-Wide	*18.440330459*	*-33.946676425*	–	–	1 378	123	–
Urban Mobility	Public Transport: IRT: Control Centre	CPX.0008858	New	*06*	*02*	12	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	19 460	16 939	17 705	15 000	15 500
Urban Mobility	Public Transport: IRT: Fare Collection	CPX.0008849	New	*06*	*02*	12	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	3 330	12 670	10 000	15 000	21 296
Urban Mobility	Public Transport: MyCiti Buses: Additional FY23	CPX/0030941: CPX.0031103	New	*06*	*02*	12	*Transport Assets*	*Transport Assets*	City-Wide	*18.594909700*	*-33.890792260*	–	–	93 852	–	–
Urban Mobility	Public Transport: MyCiti Buses: Additional FY24	CPX/0030941: CPX.0031085	New	*06*	*02*	12	*Transport Assets*	*Transport Assets*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	165 273	–
Urban Mobility	Public Transport: MyCiti Buses: Refurbishment	CPX/0030942: CPX.0031086	New	*06*	*02*	12	*Transport Assets*	*Transport Assets*	City-Wide	*18.594909700*	*-33.890792260*	–	–	10 000	38 000	10 000
Urban Mobility	Public Transport: Transport Facilities Upgrades FY23	CPX/0000264: CPX.0011111	Upgrade	*06*	*02*	12	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	6 800	–	–
Urban Mobility	Public Transport: Transport Facilities Upgrades FY24	CPX/0000264: CPX.0018297	Upgrade	*06*	*02*	12	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Urban Mobility	Public Transport: Transport Facilities Upgrades FY25	CPX/0000264: CPX.0027225	Upgrade	*06*	*02*	12	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Urban Mobility	Roads Infrastructure Management: Albert Philander Street - Bollards	CPX.0030696	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	14	*18.709673563*	*-33.977862810*	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX/0000225: CPX.0019828	Upgrade	*09*	*04*	13	*Operational Buildings*	*Municipal Offices*	32	*18.483405769*	*-33.583886048*	1 177	1 886	2 855	–	750
Urban Mobility	Roads Infrastructure Management: Cycle Lane Installation - Ward 59	CPX.0030634	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	59	*18.462366323*	*-33.972592944*	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Dualling of Bottelary Rd Amandel Saxdown	CPX/0006112: CPX.0029914	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Roads*	8	*18.690431448*	*-33.905910406*	–	–	–	18 000	12 000
Urban Mobility	Roads Infrastructure Management: Fencing - Ward 77	CPX.0021911	Upgrade	*06*	*02*	13	*Operational Buildings*	*Municipal Offices*	77	*18.405663212*	*-33.937792692*	–	–	232	–	–
Urban Mobility	Roads Infrastructure Management: Fencing FY23	CPX/0015495: CPX.0019750	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	800	–	–
Urban Mobility	Roads Infrastructure Management: Fencing FY24	CPX/0015495: CPX.0021203	New	*06*	*03*	13	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	800	–
Urban Mobility	Roads Infrastructure Management: Fencing FY25	CPX/0015495: CPX.0028952	New	*06*	*03*	13	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	800
Urban Mobility	Roads Infrastructure Management: Foreshore Freeway: Rehab:Balustrades	CPX/0000606: CPX.0022659	Renewal	*12*	*02*	13	*Roads Infrastructure*	*Road Structures*	115	*18.429787521*	*-33.916052608*	–	–	–	–	3 000
Urban Mobility	Roads Infrastructure Management: Fox Plane Court - Courtyard Tarring	CPX.0030692	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	75	*18.598517561*	*-34.035863524*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Furniture: Add FY23	CPX/0021386: CPX.0019734	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Furniture: Add FY24	CPX/0021386: CPX.0021342	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	200	–
Urban Mobility	Roads Infrastructure Management: Furniture: Add FY25	CPX/0021386: CPX.0026524	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	212
Urban Mobility	Roads Infrastructure Management: Furniture: Repl FY23	CPX/0021355: CPX.0019766	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Urban Mobility	Roads Infrastructure Management: Furniture: Repl FY24	CPX/0021355: CPX.0021184	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	400	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY23	CPX/0013089: CPX.0019851	New	*06*	*03*	13	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 800	–	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY24	CPX/0013089: CPX.0021226	New	*06*	*03*	13	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 100	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY25	CPX/0013089: CPX.0027682	New	*06*	*03*	13	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 226
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY23	CPX/0013089: CPX.0019852	New	*06*	*03*	13	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.525018937*	*-34.141156054*	–	–	7 781	–	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY24	CPX/0013089: CPX.0021215	New	*06*	*03*	13	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 100	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY25	CPX/0013089: CPX.0027683	New	*06*	*03*	13	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 226
Urban Mobility	Roads Infrastructure Management: Greenpoint Precinct Road Upgrades	CPX.0023251	Upgrade	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 16	*18.409861438*	*-33.904460019*	–	5 420	30 000	–	–
Urban Mobility	Roads Infrastructure Management: Guard Rails FY23	CPX/0015495: CPX.0019746	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Guard Rails FY24	CPX/0015495: CPX.0021202	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	200	–
Urban Mobility	Roads Infrastructure Management: Hanover Park Pedestrian Bridges	CPX/0000606: CPX.0019677	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Road Structures*	47	*18.533494108*	*-33.999124386*	–	1 500	2 000	–	–
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY23	CPX/0004041: CPX.0019713	New	*09*	*04*	13	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	11 728	–	–
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021207	New	*12*	*02*	13	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	18 090	–
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY25	CPX/0004041: CPX.0026611	New	*09*	*04*	13	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	19 175
Urban Mobility	Roads Infrastructure Management: Hout Bay Depot - Upgrade	CPX/0000225: CPX.0019781	Upgrade	*09*	*04*	13	*Operational Buildings*	*Municipal Offices*	74	*18.356964248*	*-34.031577845*	1 181	1 936	735	8 999	24 000
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY23	CPX/0005522: CPX.0011132	Upgrade	*08*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	4 045	–	–
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY24	CPX/0005522: CPX.0021193	Upgrade	*08*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	5 000	–
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY25	CPX/0005522: CPX.0027278	Upgrade	*08*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	5 000
Urban Mobility	Roads Infrastructure Management: Kipling Street - Parking	CPX.0030682	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Road Structures*	102	*18.700880093*	*-33.846382243*	–	–	230	–	–
Urban Mobility	Roads Infrastructure Management: Langa Road Reserve Reconfiguration Ph1	CPX.0030688	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	51	*18.524600765*	*-33.945040545*	–	–	650	–	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY23	CPX/0004041: CPX.0019680	New	*09*	*04*	13	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 942	–	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021213	New	*09*	*04*	13	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	5 618	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY25	CPX/0004041: CPX.0026610	New	*09*	*04*	13	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	5 955
Urban Mobility	Roads Infrastructure Management: Neethling Hof Street - Bollards	CPX.0030697	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	14	*18.703365857*	*-33.926102222*	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Add FY23	CPX/0021386: CPX.0019735	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Add FY24	CPX/0021386: CPX.0021183	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Add FY25	CPX/0021386: CPX.0026525	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	81
Urban Mobility	Roads Infrastructure Management: Office Equipment: Repl FY23	CPX/0021355: CPX.0019767	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Repl FY24	CPX/0021355: CPX.0021222	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	100	–
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY23	CPX/0030922: CPX.0031088	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	4 000	–	–
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY24	CPX/0030922: CPX.0031087	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	4 000	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY25	CPX/0030922: CPX.0027203	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	4 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bishop Lavis	CPX.0013213	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.582698511*	*-33.948552374*	347	553	40 200	32 000	80
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bonteheuwel/Uitsig	CPX.0013218	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 15	*18.550087107*	*-33.957315989*	–	1 220	21 100	33 600	6 700
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Broadlands	CPX.0018273	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 8	*18.868848549*	*-34.122065392*	–	1 000	500	37 500	46 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Heideveld: Area 6	CPX/0013206: CPX.0013234	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 14	*18.549938509*	*-33.958535340*	–	–	–	500	1 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Jakes Gerwel - N2 & N1	CPX.0014895	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.543384380*	*-33.920092606*	7 507	70 217	9 900	–	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Jakes Gerwel F/Conradie-Viking	CPX.0018274	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.540930104*	*-33.917304249*	–	500	1 500	40 000	23 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Kalksteenfontein	CPX/0013206: CPX.0013220	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	31	*18.564087848*	*-33.949689514*	–	600	20 280	7 350	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Manenberg	CPX.0013222	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.533695961*	*-33.982128221*	–	500	800	1 000	25 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Southern Area Concrete Rds	CPX/0013206: CPX.0013228	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.476997515*	*-34.057378984*	–	500	800	1 000	25 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Welcome Zenzele	CPX/0013206: CPX.0014056	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	99	*18.687914590*	*-34.060859605*	555	5 000	500	–	–
Urban Mobility	Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 5	*18.642962963*	*-33.972715146*	–	600	24 000	40 000	–
Urban Mobility	Roads Infrastructure Management: Reconstruction of Tafelberg Road, CT	CPX/0013115: CPX.0015218	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	77	*18.397718912*	*-33.944300977*	–	500	11 900	28 900	–
Urban Mobility	Roads Infrastructure Management: Rehab Exist. Belmont Rd Bridge	CPX/0000606: CPX.0021281	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Road Structures*	59	*18.472724840*	*-33.960872159*	–	–	–	3 000	1 000
Urban Mobility	Roads Infrastructure Management: Rehab:High Level Rd:Ocean Vw Dr-St Johns	CPX/0013115: CPX.0022653	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 16	*18.401222126*	*-33.910328028*	–	–	–	–	1 000
Urban Mobility	Roads Infrastructure Management: Rehab:Jakes Gerwel Dr:Morgenstr-Wltvrdn	CPX/0013115: CPX.0022654	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Area South	*18.587983805*	*-34.053582919*	–	–	–	–	250
Urban Mobility	Roads Infrastructure Management: Rehab:Jakes Gerwel:Wltvrdn Brdg-Hghlnds	CPX.0022651	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 17	*18.573072906*	*-34.022969904*	–	–	600	500	45 253
Urban Mobility	Roads Infrastructure Management: Rehab:Main Rd & Others - Simonstown	CPX/0013115: CPX.0022655	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	61	*18.428652108*	*-34.184516735*	–	–	–	–	1 000
Urban Mobility	Roads Infrastructure Management: Rehab:Mamre Main Rd:N7-Brackenfontein	CPX/0013115: CPX.0022649	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	Subcouncil 1	*18.506301231*	*-33.692196438*	–	–	–	–	200
Urban Mobility	Roads Infrastructure Management: Rehab:Swartklip Rd:Spine-Highlands	CPX/0013115: CPX.0022650	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	76	*18.625795229*	*-34.026130296*	–	–	–	700	500
Urban Mobility	Roads Infrastructure Management: Rehab:Victoria Rd:Queens Rd-Bantry Steps	CPX/0013115: CPX.0022652	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	54	*18.375940331*	*-33.930974248*	–	–	–	–	500
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY23	CPX/0013096: CPX.0013106	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	5 600	–	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY24	CPX/0013096: CPX.0018240	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	5 600	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY25	CPX/0013096: CPX.0026393	Renewal	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	5 600
Urban Mobility	Roads Infrastructure Management: Road and Prohibition Signage - Ward 74	CPX.0030690	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	74	*18.375635111*	*-34.035226825*	–	–	40	–	–
Urban Mobility	Roads Infrastructure Management: Road Upgr:CTICC FW De Klerk Blvd	CPX.0017677	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	115	*18.431052222*	*-33.917554362*	–	5 944	9 292	–	–
Urban Mobility	Roads Infrastructure Management: Saxon Street - Road Reserve Fencing	CPX.0030684	Upgrade	*06*	*02*	13	*Operational Buildings*	*Municipal Offices*	9	*18.653396582*	*-33.932645112*	–	–	75	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construct - Van Riebeeckshof Rd	CPX.0021743	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	70	*18.606108555*	*-33.856076816*	–	254	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - De Tuin Crescent	CPX.0030508	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	102	*18.688955549*	*-33.858774196*	–	–	365	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Frigate Road	CPX.0030622	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	43	*18.552831822*	*-34.076281982*	–	–	195	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Greenlands	CPX.0030611	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	9	*18.634221658*	*-33.922347258*	–	–	245	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Hadley Street	CPX.0030814	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	3	*18.664349805*	*-33.883688882*	–	–	190	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Helderberg Park	CPX.0030614	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	86	*18.862888270*	*-34.121452283*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Kommissaris Road	CPX.0030609	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	70	*18.613716075*	*-33.874734836*	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Planeet Street	CPX.0030621	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	11	*18.670767208*	*-33.939882671*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ruby Crescent	CPX.0030620	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	68	*18.469844454*	*-34.078949419*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Strand	CPX.0030613	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	83	*18.819975965*	*-34.102662044*	–	–	130	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Swartland Cres	CPX.0030610	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	12	*18.659090578*	*-33.940998083*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Tulani Street	CPX.0030729	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	94	*18.656239836*	*-34.042199556*	–	–	350	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 103	CPX.0030612	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	103	*18.691532268*	*-33.816503608*	–	–	250	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 17	CPX.0030728	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	17	*18.696964307*	*-33.981329926*	–	–	465	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 4	CPX.0030550	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	4	*18.507866039*	*-33.873903899*	–	–	330	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 8	CPX.0030509	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	8	*18.692843469*	*-33.902699026*	–	–	176	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 84	CPX.0030623	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	84	*18.857717175*	*-34.102909127*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 85	CPX.0030727	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	85	*18.852021730*	*-34.112623235*	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 88	CPX.0031150	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	88	*18.595342636*	*-34.004988318*	–	–	400	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 93	CPX.0030616	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	93	*18.677549022*	*-34.030115055*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 94	CPX.0030615	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	94	*18.656388811*	*-34.041147321*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 95	CPX.0030624	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	95	*18.713136696*	*-34.049815025*	–	–	500	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 96	CPX.0030625	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	96	*18.696387371*	*-34.042799791*	–	–	600	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 97	CPX.0030617	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 10	*18.696393905*	*-34.049778773*	–	–	1 000	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 98	CPX.0030618	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	98	*18.669160832*	*-34.055788595*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 99	CPX.0030619	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	99	*18.685625028*	*-34.061186743*	–	–	450	–	–
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Kloof Road	CPX/0000606: CPX.0029907	Renewal	*12*	*02*	13	*Roads Infrastructure*	*Roads*	54	*18.379022326*	*-33.932663809*	–	–	350	11 750	–
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Victoria Road	CPX/0000606: CPX.0029908	Renewal	*12*	*02*	13	*Roads Infrastructure*	*Roads*	54	*18.377929029*	*-33.933061283*	–	–	250	2 450	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Mobility	Roads Infrastructure Management: Small Plant: Add FY23	CPX/0000061: CPX.0019810	New	*09*	*04*	13	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3 658	–	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Add FY24	CPX/0000061: CPX.0021220	New	*09*	*04*	13	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8 658	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Add FY25	CPX/0000061: CPX.0027283	New	*09*	*04*	13	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	8 658
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Add FY23	CPX/0000061: CPX.0019811	New	*09*	*04*	13	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	590	–	–
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Add FY24	CPX/0000061: CPX.0021221	New	*09*	*04*	13	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	590	–
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Add FY25	CPX/0000061: CPX.0027284	New	*09*	*04*	13	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	625
Urban Mobility	Roads Infrastructure Management: Traffic Calming - 13th Ave, Kensington	CPX.0030448	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	56	*18.453732284*	*-33.973134354*	–	–	240	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Bangiso Drive	CPX.0030387	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	91	*18.660913054*	*-34.020833763*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Battersea Bend	CPX.0030267	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	113	*18.502628146*	*-33.817149782*	–	–	60	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Beachfront Boulevard	CPX.0030073	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	107	*18.470941578*	*-33.813095536*	–	–	65	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Dennegeur Avenue	CPX.0030472	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	43	*18.548631387*	*-34.075532419*	–	–	90	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Folkstone Crescent	CPX.0030412	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	83	*18.829600312*	*-34.091304800*	–	–	30	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Hyde & 2nd Ave	CPX.0030433	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	63	*18.453732284*	*-33.973134354*	–	–	130	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Jurgen & Kyle Streets	CPX.0030724	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	83	*18.830833186*	*-34.109362034*	–	–	90	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Mandela Road	CPX.0030478	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	109	*18.753580607*	*-34.050504072*	–	–	60	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Milton Street	CPX.0030074	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	102	*18.715412719*	*-33.842333366*	–	–	33	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Nduzu Street	CPX.0030725	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	86	*18.859727474*	*-34.116797345*	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Nwggangi Road	CPX.0031144	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	35	*18.615604386*	*-34.013126536*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Sandown Drive	CPX.0030452	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	66	*18.453732284*	*-33.973134354*	–	–	25	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Sipres Street	CPX.0030437	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	11	*18.663123838*	*-33.936364653*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Subcouncil 10	CPX.0030388	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 10	*18.665116913*	*-34.042344910*	–	–	400	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Third Avenue	CPX.0030434	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	65	*18.453732284*	*-33.973134354*	–	–	110	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Thirteenth Avenue	CPX.0030470	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	43	*18.530560203*	*-34.050211895*	–	–	40	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Victory Drive	CPX.0030477	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	75	*18.589120848*	*-34.037381645*	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 10	CPX.0030269	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	10	*18.604107055*	*-33.915955472*	–	–	130	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 100	CPX.0030285	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	100	*18.864918179*	*-34.137911056*	–	–	160	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 103	CPX.0030284	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	103	*18.680109717*	*-33.842537826*	–	–	80	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 107	CPX.0030266	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	107	*18.502931062*	*-33.806605088*	–	–	90	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 114	CPX.0030417	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	114	*18.674415351*	*-34.000038692*	–	–	500	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 115	CPX.0030449	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	115	*18.453732284*	*-33.973134354*	–	–	155	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 12	CPX.0030350	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	12	*18.652531532*	*-33.948808257*	–	–	45	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 14	CPX.0030414	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	14	*18.708081094*	*-33.985271565*	–	–	560	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 16	CPX.0030415	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	16	*18.730282580*	*-34.012550062*	–	–	270	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 19	CPX.0030438	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	19	*18.671052847*	*-33.951712092*	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 2	CPX.0030283	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	2	*18.586680672*	*-33.888645712*	–	–	44	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 22	CPX.0030351	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	22	*18.621123572*	*-33.946585429*	–	–	45	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 23	CPX.0030072	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	23	*18.484957885*	*-33.790583315*	–	–	95	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 30	CPX.0030447	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	30	*18.453732284*	*-33.973134354*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 39	CPX.0030445	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	39	*18.566222015*	*-33.981080038*	–	–	380	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 4	CPX.0030268	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	4	*18.507032797*	*-33.872135291*	–	–	105	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 41	CPX.0030446	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	41	*18.564747084*	*-33.994738223*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 46	CPX.0030441	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	46	*18.544660952*	*-33.973729103*	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 58	CPX.0030418	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	58	*18.453732284*	*-33.973134354*	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 59	CPX.0030596	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	59	*18.455274367*	*-33.987172380*	–	–	130	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 60	CPX.0030451	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	60	*18.453732284*	*-33.973134354*	–	–	110	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 71	CPX.0030597	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	71	*18.443502469*	*-34.059419150*	–	–	230	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 72	CPX.0030598	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	72	*18.470745488*	*-34.056920535*	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 73	CPX.0030599	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	73	*18.455144829*	*-34.040003471*	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 74	CPX.0030450	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	74	*18.453732284*	*-33.973134354*	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 79	CPX.0030726	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	79	*18.610780904*	*-34.066164833*	–	–	135	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 81	CPX.0030442	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	81	*18.605969642*	*-34.051637269*	–	–	155	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 82	CPX.0030443	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	82	*18.628016732*	*-34.063078038*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 84	CPX.0030413	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	84	*18.906896909*	*-34.079742573*	–	–	140	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 99	CPX.0030440	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	99	*18.687146041*	*-34.063911846*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY23	CPX/0000131: CPX.0019675	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.591222606*	*-33.941642067*	–	–	788	–	–

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY24	CPX/0000131: CPX.0021216	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.589105378*	*-33.943130214*	–	–	–	788	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY25	CPX/0000131: CPX.0027382	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.573597425*	*-33.941852581*	–	–	–	–	885
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY23	CPX/0000131: CPX.0019687	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area East	*18.731327954*	*-34.045899741*	–	–	788	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY24	CPX/0000131: CPX.0021219	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area East	*18.903852071*	*-34.120490676*	–	–	–	788	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY25	CPX/0000131: CPX.0028491	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area East	*18.732107036*	*-34.048762248*	–	–	–	–	885
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY23	CPX/0000131: CPX.0019674	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area North	*18.543193866*	*-33.808275190*	–	–	788	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY24	CPX/0000131: CPX.0021218	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area North	*18.551808275*	*-33.801678954*	–	–	–	788	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY25	CPX/0000131: CPX.0027381	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area North	*18.537396514*	*-33.826928855*	–	–	–	–	885
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY23	CPX/0000131: CPX.0019686	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area South	*18.564554519*	*-34.043975256*	–	–	788	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY24	CPX/0000131: CPX.0021217	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area South	*18.482246359*	*-34.053870809*	–	–	–	788	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY25	CPX/0000131: CPX.0028475	Upgrade	*03*	*02*	13	*Roads Infrastructure*	*Roads*	Area South	*18.516604190*	*-34.059389849*	–	–	–	–	885
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY23	CPX/0013109: CPX.0013114	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 500	–	–
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY24	CPX/0013109: CPX.0018298	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	10 500	–
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY25	CPX/0013109: CPX.0026399	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	3 500
Urban Mobility	Roads Infrastructure Management: Upgrade Paving - Strand CBD	CPX.0030686	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	83	*18.824632289*	*-34.112162627*	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 54	CPX.0030627	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	54	*18.381292540*	*-33.922473646*	–	–	125	–	–
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 58	CPX.0030633	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	58	*18.453732284*	*-33.973134354*	–	–	130	–	–
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 59	CPX.0030635	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	59	*18.450531293*	*-33.976637800*	–	–	95	–	–
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 62	CPX.0030636	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	62	*18.437687709*	*-34.014326177*	–	–	225	–	–
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 71	CPX.0030637	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	71	*18.438229361*	*-34.064512006*	–	–	222	–	–
Urban Mobility	Roads Infrastructure Management: Upgrade Stairways - Clifton	CPX.0021909	Upgrade	*06*	*02*	13	*Coastal Infrastructure*	*Promenades*	54	*18.376108132*	*-33.940298735*	–	60	125	–	–
Urban Mobility	Roads Infrastructure Management: Upgrd:Prince George Dr-Military-BadenP	CPX/0013115: CPX.0023991	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Area South	*18.479786707*	*-34.088663771*	–	–	–	–	150
Urban Mobility	Roads Infrastructure Management: Vehicle Activated Signs - Ward 115	CPX.0030639	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	115	*18.453732284*	*-33.973134354*	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Vehicle Activated Signs - Ward 54	CPX.0030680	Upgrade	*06*	*02*	13	*Roads Infrastructure*	*Roads*	54	*18.453732284*	*-33.973134354*	–	–	60	–	–
Urban Mobility	Roads Infrastructure Management: Vygekraal River Pedestrian Bridge	CPX/0000606: CPX.0016507	New	*12*	*02*	13	*Roads Infrastructure*	*Road Structures*	49	*18.522484492*	*-33.955529055*	–	–	5 620	–	–
Urban Mobility	Transport Infrastructure Implementation: Bellville: Public Transport Hub	CPX/0007776: CPX.0009695	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	10	*18.631103627*	*-33.905120922*	–	12 000	8 500	–	–
Urban Mobility	Transport Infrastructure Implementation: Bloekombos PTI	CPX/0007776: CPX.0022685	New	*12*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	101	*18.750266353*	*-33.843642517*	–	–	500	2 700	500
Urban Mobility	Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.662343563*	*-33.940690455*	308	1 748	800	52 111	–
Urban Mobility	Transport Infrastructure Implementation: Dualling: Main Road 27 to Altena Rd	CPX.0014563	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	Subcouncil 8	*18.840895178*	*-34.110167225*	616	805	47 700	920	–
Urban Mobility	Transport Infrastructure Implementation: Dualling:Jip De Jager:Kommis - VRbckshof	CPX.0017953	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	70	*18.601371586*	*-33.868720198*	293	1 122	47 200	40 500	2 230
Urban Mobility	Transport Infrastructure Implementation: Durbanville PTI Upgrade	CPX/0007776: CPX.0019546	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	112	*18.651575638*	*-33.827509666*	688	2 000	500	17 500	17 500
Urban Mobility	Transport Infrastructure Implementation: Elsies River Halt Road, Owen Road NMT	CPX/0000580: CPX.0009555	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 4	*18.583554707*	*-33.934784118*	–	–	1 500	500	20 000
Urban Mobility	Transport Infrastructure Implementation: Grassy Park NMT	CPX.0009243	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 18	*18.513242452*	*-34.033254200*	397	45 700	15 703	–	–
Urban Mobility	Transport Infrastructure Implementation: Inner City: Public Transport Hub	CPX.0009696	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	115	*18.425698611*	*-33.923422896*	198	1 500	1 500	500	10 000
Urban Mobility	Transport Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd	CPX/0006112: CPX.0010321	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	73	*18.465083558*	*-34.034594336*	–	700	1 000	12 300	–
Urban Mobility	Transport Infrastructure Implementation: IRT Formalising Bus Stops	CPX/0000287: CPX.0019513	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	657	719	750	13 740	27 106
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Nolungile PTI Precinct	CPX/0000257: CPX.0017687	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	87	*18.648915154*	*-34.015041677*	1 966	3 525	7 055	50 195	64 575
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Nyanga PTI Precinct	CPX/0000257: CPX.0017686	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	37	*18.583546852*	*-33.992851086*	5 894	7 008	7 371	29 523	40 600
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct	CPX/0000257: CPX.0017689	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	93	*18.681254131*	*-34.038114314*	1 040	2 655	3 747	7 741	11 734
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mitchl&Khayelit	CPX/0000257: CPX.0015830	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	99	*18.654525711*	*-34.046269133*	–	–	134 600	218 500	110 105
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	CPX/0000257: CPX.0015832	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	63	*18.483270643*	*-34.003955840*	–	–	–	8 000	100 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Land&Property Acquisition	CPX/0000257: CPX.0015985	New	*06*	*02*	12	*Land*	*Land*	City-Wide	*18.567207213*	*-34.006241757*	(1 096)	3 315	68 000	52 478	5 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:NMT	CPX/0000257: CPX.0016049	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	1 000	–	12 000	94 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E1-M9 Heinz-Sheffield	CPX/0000257: CPX.0015833	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Area South	*18.554509002*	*-34.001255202*	–	–	41 340	68 981	255 940
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E2-M9 Sheffield-Intsikizi	CPX/0000257: CPX.0015976	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Area South	*18.588657175*	*-34.000569311*	–	–	29 320	5 996	152 216
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E3-M9 Intsikizi-MorningSt	CPX/0000257: CPX.0015977	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.623339555*	*-34.000815927*	–	–	–	8 601	182 497
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy	CPX/0000257: CPX.0015978	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Subcouncil 9	*18.646530485*	*-34.016913235*	–	–	–	4 179	109 696
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E5-Trunk Ext-Spine-C Hani	CPX/0000257: CPX.0015979	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	97	*18.672892856*	*-34.043809286*	–	–	–	6 648	141 068
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E6-AZ Berm Stock-MtchplTC	CPX/0000257: CPX.0015980	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Subcouncil 12	*18.615026954*	*-34.032371656*	–	–	86 750	55 068	167 883
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E7-M9 Mew Way-Spine	CPX/0000257: CPX.0015982	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Area East	*18.674709430*	*-34.027223205*	–	–	–	6 099	129 407
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W1-Roadwy-Imam Haron/Chichester	CPX/0000257: CPX.0015991	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Subcouncil 11	*18.478650673*	*-33.984971935*	–	–	–	–	4 417
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W2-Roadway-Turfhall Road	CPX/0000257: CPX.0015992	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Subcouncil 11	*18.501629012*	*-33.989626346*	–	–	–	2 000	67 964
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W4-Roadway-Govan Mbeki	CPX/0000257: CPX.0015993	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	47	*18.530591154*	*-34.000637066*	–	–	106 720	193 430	232 748
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Depots	CPX/0000257: CPX.0007996	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.604070048*	*-34.032523395*	5 477	6 500	15 000	15 000	13 000
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: East	CPX/0000257: CPX.0007994	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.619741485*	*-34.025888208*	17 547	10 000	18 717	34 470	47 803

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Kassel Kerbs	CPX/0000257: CPX.0022991	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	11 500	8 100
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Pedestrian bridges	CPX/0000257: CPX.0016060	New	*06*	*02*	12	*Roads Infrastructure*	*Road Structures*	City-Wide	*18.595102811*	*-34.007215708*	–	–	7 000	14 000	–
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Project Management	CPX/0000257: CPX.0019812	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.502761583*	*-33.983584934*	9 878	12 665	12 665	12 665	12 665
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Stations	CPX/0000257: CPX.0007997	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.567139581*	*-34.016382510*	6 878	9 600	4 200	2 100	4 200
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: West	CPX/0000257: CPX.0007995	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.494643023*	*-33.995765170*	16 266	12 822	11 700	21 450	22 627
Urban Mobility	Transport Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	69	*18.380974205*	*-34.132971644*	892	4 709	17 189	–	–
Urban Mobility	Transport Infrastructure Implementation: Kuils River Ph2 NMT	CPX/0000580: CPX.0011160	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 21	*18.692868405*	*-33.941625151*	711	600	500	15 000	20 000
Urban Mobility	Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX/0007776: CPX.0019542	Renewal	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.525018937*	*-34.141156054*	118	500	1 000	500	15 000
Urban Mobility	Transport Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.454301396*	*-33.968763476*	224	4 576	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: Macassar Public Transport Interchange	CPX/0007776: C14.00006	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	109	*18.775152010*	*-34.062401093*	–	–	200	200	500
Urban Mobility	Transport Infrastructure Implementation: Manenberg PTI	CPX/0000257: CPX.0016175	New	*09*	*04*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	30	*18.558600608*	*-33.992828630*	128	1 000	2 000	10 000	–
Urban Mobility	Transport Infrastructure Implementation: MyCiti Buses: Refurbishment	CPX/0000287: CPX.0021271	New	*06*	*02*	12	*Transport Assets*	*Transport Assets*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	23 002	–
Urban Mobility	Transport Infrastructure Implementation: MyCiti Maitland BRT Station	CPX.0019543	Renewal	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	56	*18.515334636*	*-33.909616906*	1 209	2 900	950	11 500	35 300
Urban Mobility	Transport Infrastructure Implementation: MyCiti Ph1 IRT Station Rebuilds	CPX/0007776: CPX.0019544	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	Area North	*18.522385188*	*-33.811214757*	1 801	1 600	2 000	38 160	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Khayelitsha	CPX/0000580: CPX.0022726	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Area East	*18.673773594*	*-34.037648056*	–	–	1 500	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Mitchells Plain	CPX/0000580: CPX.0009556	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.616649185*	*-34.051735044*	–	–	1 500	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Hanover Park	CPX/0000580: CPX.0011089	New	*04*	*02*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.526141638*	*-33.987423713*	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Heideveld	CPX/0000580: CPX.0022718	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 14	*18.545254403*	*-33.965028441*	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Kensington,Fractreton&Maitland	CPX/0000580: CPX.0022705	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 15	*18.504413604*	*-33.915212997*	–	–	1 500	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Klipfontein Rd, Gugulethu	CPX/0000580: CPX.0022712	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.570120800*	*-33.986771499*	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Salt Rvr/Woodstock/Obs MnRd	CPX/0000580: CPX.0022708	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Subcouncil 16	*18.458965950*	*-33.934601355*	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Network & Universal Access FY24	CPX/0000580: CPX.0021223	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	46 328	–
Urban Mobility	Transport Infrastructure Implementation: NMT Network & Universal Access FY25	CPX/0000580: CPX.0028955	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	22 158
Urban Mobility	Transport Infrastructure Implementation: NMT:Brackenfell:Old Paarl-Voortekker Rd	CPX/0000580: CPX.0009557	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.632873352*	*-33.891586315*	–	600	1 500	500	10 000
Urban Mobility	Transport Infrastructure Implementation: NMT:Spine Rd:Lookout Hill-Strnfntn Pvlln	CPX/0000580: CPX.0022727	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.595788016*	*-34.067847700*	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT:Viking Way:Jakes Gerwel Dr-Mutual	CPX/0000580: CPX.0022707	New	*12*	*02*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.517452300*	*-33.929565788*	–	600	1 500	500	15 000
Urban Mobility	Transport Infrastructure Implementation: Nonkqubela PTI	CPX/0000257: CPX.0016176	New	*09*	*04*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	91	*18.663760736*	*-34.026990490*	1 690	2 000	1 000	17 000	11 000
Urban Mobility	Transport Infrastructure Implementation: Parow PTI	CPX/0007776: CPX.0003789	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	26	*18.585438635*	*-33.909353134*	95	500	500	500	500
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY23	CPX/0000112: CPX.0015217	New	*06*	*03*	12	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 500	–	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY24	CPX/0000112: CPX.0018239	New	*06*	*03*	12	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 000	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY25	CPX/0000112: CPX.0028225	New	*06*	*03*	12	*Operational Buildings*	*Municipal Offices*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	2 000
Urban Mobility	Transport Infrastructure Implementation: Public Transport Fclt:Makhaza:Bus Fclt	CPX/0007776: CPX.0009345	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	95	*18.710270353*	*-34.055470462*	1 365	850	1 500	500	18 000
Urban Mobility	Transport Infrastructure Implementation: Public Transport Fclt:Makhaza:M Bus Taxi	CPX/0007776: C13.00053	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	96	*18.713236624*	*-34.046801714*	709	–	5 625	–	–
Urban Mobility	Transport Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	72	*18.462819085*	*-34.059394887*	–	1 000	500	30 000	35 000
Urban Mobility	Transport Infrastructure Implementation: Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	CPX.0007859	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	Area East	*18.697359127*	*-33.940952909*	231	2 969	7 900	45 000	31 100
Urban Mobility	Transport Infrastructure Implementation: Road Dualling:BerkleyRd:M5-RygerStr	CPX.0010483	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	53	*18.492873365*	*-33.927570834*	51	2 553	10 400	–	–
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Amandel Rd:Bottelary Rv-Church	CPX.0007857	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.688370630*	*-33.918944054*	783	1 200	55 500	29 450	150
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr	CPX.0010465	Upgrade	*06*	*03*	12	*Roads Infrastructure*	*Roads*	56	*18.508101701*	*-33.919291194*	136	4 664	3 000	–	–
Urban Mobility	Transport Infrastructure Implementation: Robert Sobukwe (N) /Durban Rd: New Rd Al	CPX.0022733	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Subcouncil 6	*18.631411228*	*-33.896484917*	–	–	–	–	20 000
Urban Mobility	Transport Infrastructure Implementation: Robert Sobukwe NMT	CPX/0000580: CPX.0009558	New	*06*	*02*	13	*Roads Infrastructure*	*Roads*	Area Central	*18.609464500*	*-33.940961030*	–	–	1 500	500	9 000
Urban Mobility	Transport Infrastructure Implementation: Samora Machel PTI	CPX/0000257: CPX.0016177	New	*09*	*04*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	33	*18.577182388*	*-34.018718692*	500	1 000	2 000	500	15 000
Urban Mobility	Transport Infrastructure Implementation: Somerset West PTI	C11.10552	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	84	*18.850116355*	*-34.085585572*	1 150	15 000	45 000	25 000	–
Urban Mobility	Transport Infrastructure Implementation: Tienie Meyer Bypass Extension	CPX.0022734	New	*06*	*02*	12	*Roads Infrastructure*	*Roads*	Subcouncil 6	*18.650168893*	*-33.909201343*	–	–	–	–	3 800
Urban Mobility	Transport Infrastructure Implementation: Vrygrond Public Transport Facility Upgr	CPX/0007776: CPX.0003787	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	45	*18.487119651*	*-34.083077902*	–	–	200	200	500
Urban Mobility	Transport Infrastructure Implementation: Vygekraal River Pedestrian Bridge	CPX/0000580: CPX.0016679	New	*12*	*02*	13	*Roads Infrastructure*	*Road Structures*	49	*18.522434751*	*-33.955542931*	–	5 484	1 180	–	–
Urban Mobility	Transport Infrastructure Implementation: Wesbank PTI Upgrade	CPX/0007776: CPX.0019547	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	19	*18.657324035*	*-33.968549975*	479	500	1 000	500	18 000
Urban Mobility	Transport Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	63	*18.472041099*	*-34.005049220*	990	1 500	2 000	1 500	35 000
Urban Mobility	Transport Infrastructure Implementation: Zevenwacht Link Ext-Buttskop Rd Rail LCE	CPX.0029870	Upgrade	*06*	*03*	13	*Roads Infrastructure*	*Roads*	14	*18.705239526*	*-33.972092642*	–	–	4 400	26 000	62 000
Urban Mobility	Transport Planning & Network Management: Freeway Management System	CPX/0022564: CPX.0022628	New	*12*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.441061221*	*-33.926113524*	–	–	–	–	2 000
Urban Mobility	Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY25	CPX/0022564: CPX.0022626	New	*12*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.654137545*	*-34.003066636*	–	–	–	–	1 500
Urban Mobility	Transport Planning & Network Management: Mfuleni Taxi Rank	CPX.0014501	Upgrade	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	114	*18.680607829*	*-34.003584797*	989	3 000	1 000	11 000	12 000
Urban Mobility	Transport Planning & Network Management: New Traffic Signals Technologies FY25	CPX/0022570: CPX.0022639	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	551
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY23	CPX/0030920: CPX.0031115	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	3 000	–	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY24	CPX/0030920: CPX.0031113	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	3 000	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY25	CPX/0030920: CPX.0027634	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	4 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Mobility	Transport Planning & Network Management: PT Signage FY23	CPX/0030920: CPX.0031116	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	600	–	–
Urban Mobility	Transport Planning & Network Management: PT Signage FY24	CPX/0030920: CPX.0031114	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	600	–
Urban Mobility	Transport Planning & Network Management: PT Signage FY25	CPX/0030920: CPX.0027635	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	700
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY23	CPX/0000231: CPX.0019816	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.525018937*	*-34.141156054*	–	–	18 200	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY24	CPX/0000231: CPX.0021208	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	18 200	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY25	CPX/0000231: CPX.0028908	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	18 200
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY23	CPX/0000231: CPX.0019817	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.525018937*	*-34.141156054*	–	–	9 800	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY24	CPX/0000231: CPX.0021185	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	9 800	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY25	CPX/0000231: CPX.0028902	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	9 800
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY23	CPX/0000231: CPX.0019818	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.525018937*	*-34.141156054*	–	–	7 000	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY24	CPX/0000231: CPX.0021209	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	7 000	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY25	CPX/0000231: CPX.0028905	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	7 000
Urban Mobility	Transport Planning & Network Management: Rail based Park & Ride Facilities FY23	CPX/0030921: CPX.0031110	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	500	–	–
Urban Mobility	Transport Planning & Network Management: Rail based Park & Ride Facilities FY24	CPX/0030921: CPX.0031089	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	500	–
Urban Mobility	Transport Planning & Network Management: Rail based Park & Ride Facilities FY25	CPX/0030921: CPX.0026369	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	500
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY23	CPX/0030882: CPX.0031112	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	910	–	–
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY24	CPX/0030882: CPX.0031111	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	910	–
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY25	CPX/0030882: CPX.0028957	New	*06*	*03*	13	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	910
Urban Mobility	Transport Planning & Network Management: Road User Information Systems FY25	CPX/0022564: CPX.0022627	New	*12*	*02*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	500
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Equip FY23	CPX/0000253: CPX.0019693	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.525018937*	*-34.141156054*	–	–	900	–	–
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Equip FY24	CPX/0000253: CPX.0021020	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	900	–
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Install FY23	CPX/0000253: CPX.0019694	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.453472342*	*-33.921517256*	–	–	2 300	–	–
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Install FY24	CPX/0000253: CPX.0021014	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.455077658*	*-33.921453854*	–	–	–	2 300	–
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Reactive FY23	CPX/0000253: CPX.0019695	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 700	–	–
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Reactive FY24	CPX/0000253: CPX.0021019	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 700	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY23	CPX/0000266: CPX.0019768	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	570	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY24	CPX/0000266: CPX.0021214	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	570	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY25	CPX/0000266: CPX.0027834	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	570
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY23	CPX/0000266: CPX.0019724	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY24	CPX/0000266: CPX.0021212	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	300	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY25	CPX/0000266: CPX.0026588	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	780
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY23	CPX/0000266: CPX.0019722	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	331	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY24	CPX/0000266: CPX.0021210	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	946	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY25	CPX/0000266: CPX.0026586	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	750
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY23	CPX/0000266: CPX.0019723	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	1 699	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY24	CPX/0000266: CPX.0021211	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 784	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY25	CPX/0000266: CPX.0026587	New	*06*	*03*	12	*Roads Infrastructure*	*Roads*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	3 500
Urban Mobility	Transport Planning & Network Management: Upgrade Signal Communications FY25	CPX/0022570: CPX.0022634	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	900
Urban Mobility	Transport Planning & Network Management: Upgrade: Mobility Management Syst FY25	CPX/0022564: CPX.0022633	Upgrade	*06*	*02*	12	*Roads Infrastructure*	*Road Furniture*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	–	900
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY23	CPX/0000209: CPX.0019649	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY24	CPX/0000209: CPX.0021180	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY25	CPX/0000209: CPX.0028650	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	1 000
Urban Mobility	Transport Shared Services: Computer Software: Add FY23	CPX/0000209: CPX.0019676	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	150	–	–
Urban Mobility	Transport Shared Services: Computer Software: Add FY24	CPX/0000209: CPX.0021181	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	150	–
Urban Mobility	Transport Shared Services: Computer Software: Add FY25	CPX/0000209: CPX.0027573	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	150
Urban Mobility	Transport Shared Services: Furniture: Repl FY25	CPX/0030883: CPX.0026494	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	212
Urban Mobility	Transport Shared Services: Office Equipment: Repl FY25	CPX/0030883: CPX.0026495	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	106
Urban Mobility	Transport Shared Services: Printers: Add FY23	CPX/0000209: CPX.0019653	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	350	–	–
Urban Mobility	Transport Shared Services: Printers: Add FY24	CPX/0000209: CPX.0021182	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	350	–
Urban Mobility	Transport Shared Services: Printers: Add FY25	CPX/0000209: CPX.0028652	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	350
Urban Mobility	Transport Shared Services: PTSM:Electronic Enablement of TOC's	CPX/0013283: CPX.0020434	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	Corp Inf	*18.525018937*	*-34.141156054*	–	8 000	7 235	5 000	–
Urban Mobility	Transport Shared Services: PTSM:ERP Development CAR	CPX/0013283: CPX.0020435	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	20 000	–
Urban Mobility	Transport Shared Services: PTSM:Intelligent Facility Management	CPX.0019804	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	Corp Inf	*18.525018937*	*-34.141156054*	11 914	20 000	8 000	5 000	5 000
Urban Mobility	Transport Shared Services: PTSM:Movable Assets Management Project	CPX/0013283: CPX.0020432	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	Corp Inf	*18.525018937*	*-34.141156054*	–	5 000	2 000	–	–
Urban Mobility	Transport Shared Services: PTSM:Transport Intelligence Project	CPX.0019799	New	*06*	*02*	12	*Community Facilities*	*Taxi Ranks/Bus Terminals*	Corp Inf	*18.525018937*	*-34.141156054*	11 989	5 000	10 000	10 000	5 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Mobility	Transport Shared Services: Smart Technologies at PTI's FY23	CPX/0031107: CPX.0031108	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.141156054	–	–	27 236	–	–
Urban Mobility	Transport Shared Services: Smart Technologies at PTI's FY24	CPX/0031107: CPX.0031170	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.594909700	-33.890792260	–	–	–	49 510	–
Urban Mobility	Transport Shared Services: Smart Technologies at PTI's FY25	CPX/0031107: CPX.0031171	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.594909700	-33.890792260	–	–	–	–	20 000
Urban Waste Management	EPWP & CDW: Furniture: Additional FY23	CPX/0018807: CPX.0025833	New	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	–	–	50	–	–
Urban Waste Management	EPWP & CDW: IT Equipment: Additional FY23	CPX/0004072: CPX.0025824	New	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	–	–	887	–	–
Urban Waste Management	Finance & Commercial: UWM: Equipment: Additional - Rates FY23	CPX/0000488: CPX.0014180	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	50	–	–
Urban Waste Management	Finance & Commercial: UWM: Equipment: Additional - Rates FY24	CPX/0000488: CPX.0014142	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	50	–
Urban Waste Management	Finance & Commercial: UWM: Equipment: Replacement - Rates FY25	CPX/0030875: CPX.0014143	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	75
Urban Waste Management	Finance & Commercial: UWM: Furniture: Additional - Rates FY24	CPX/0000488: CPX.0019374	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	900	–
Urban Waste Management	Finance & Commercial: UWM: Furniture: Replacement - Rates FY25	CPX/0030875: CPX.0019427	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	525
Urban Waste Management	Finance & Commercial: UWM: SW Contingency Provision Ins - Rate FY23	CPX/0030586: CPX.0011093	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	6 000	–	–
Urban Waste Management	Finance & Commercial: UWM: SW Contingency Provision Ins - Rate FY24	CPX/0030586: CPX.0014152	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	6 000	–
Urban Waste Management	Finance & Commercial: UWM: SW Contingency Provision Ins - Rate FY25	CPX/0030586: CPX.0014422	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	6 000
Urban Waste Management	Solid Waste Management: ARTS: MBT (Phase 2)	CPX.0011068	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	51	18.515098307	-33.945250242	–	–	–	15 938	141 652
Urban Waste Management	Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	51	18.515782923	-33.947564993	191	2 341	5 983	4 916	118 695
Urban Waste Management	Solid Waste Management: Bellville Compost Elec Netw Correction	CPX/0007846: CPX.0014635	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	9	18.651625046	-33.930819386	51	321	964	–	–
Urban Waste Management	Solid Waste Management: Bellville:LFG Infrastructure to Flaring	CPX/0007912: CPX.0007926	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	9	18.653116811	-33.936343090	912	637	720	720	720
Urban Waste Management	Solid Waste Management: BTS:Material Recovery Facility / MBT	CPX.0010026	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	9	18.648800667	-33.931092574	–	–	–	3 600	–
Urban Waste Management	Solid Waste Management: CBD Depot Upgrade	CPX/0000458: CPX.0014071	Upgrade	06	01	4	Operational Buildings	Workshops	115	18.433034674	-33.928426724	9 716	18 246	150	–	–
Urban Waste Management	Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	45	18.502480535	-34.091139464	47 370	14 199	4 200	–	–
Urban Waste Management	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	64	18.501581435	-34.087712226	70 197	16 449	244	–	–
Urban Waste Management	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	64	18.499811784	-34.092749082	9 245	31 533	172 853	162 973	500
Urban Waste Management	Solid Waste Management: Coastal Park:LFG Infrastructure to Flari	CPX.0007923	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	45	18.501046051	-34.086246372	5 449	6 266	5 000	5 000	5 000
Urban Waste Management	Solid Waste Management: Construction of CBRF - Fisantekraal D/O	CPX/0008690: CPX.0014184	New	06	03	4	Solid Waste Infrastructure	Landfill Sites	105	18.711934329	-33.788150395	146	253	145	182	6 569
Urban Waste Management	Solid Waste Management: Construction of Workshop - Vissershok	CPX/0000458: CPX.0014837	Upgrade	06	01	4	Operational Buildings	Workshops	23	18.546331532	-33.769785348	544	153	4 063	27 076	8 444
Urban Waste Management	Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	45	18.499904218	-34.092541503	–	–	6 300	5 250	2 250
Urban Waste Management	Solid Waste Management: De Grendel Drop-off Upgrade Waste Min	CPX/0004648: CPX.0016348	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	2	18.576714358	-33.893603282	1 425	442	8 965	28 914	4 903
Urban Waste Management	Solid Waste Management: Equipment: Additional - Tariff FY23	CPX/0000489: CPX.0014194	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	20	–	–
Urban Waste Management	Solid Waste Management: Equipment: Additional - Tariff FY24	CPX/0000489: CPX.0014186	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	20	–
Urban Waste Management	Solid Waste Management: Equipment: Replacement - Tariff FY25	CPX/0028837: CPX.0014187	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	50
Urban Waste Management	Solid Waste Management: Furniture: Additional - Tariff FY23	CPX/0000489: CPX.0011073	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	181	–	–
Urban Waste Management	Solid Waste Management: Furniture: Additional - Tariff FY24	CPX/0000489: CPX.0019375	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	181	–
Urban Waste Management	Solid Waste Management: Furniture: Replacement - Tariff FY25	CPX/0028837: CPX.0019429	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	250
Urban Waste Management	Solid Waste Management: Helderberg:Design and develop (drop-off)	CPX.0007908	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	15	18.799852405	-34.059403417	–	–	–	8 822	51 313
Urban Waste Management	Solid Waste Management: HTS: Material Recovery Facility New	CPX.0010023	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	15	18.800521634	-34.059665117	–	–	–	–	5 000
Urban Waste Management	Solid Waste Management: IT CCTV Equipment Additional: FY24	CPX/0000459: CPX.0019438	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	3 825	–
Urban Waste Management	Solid Waste Management: IT CCTV Equipment Additional: FY25	CPX/0000459: CPX.0019449	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	5 000
Urban Waste Management	Solid Waste Management: IT Computer Equipment Replacement: FY25	CPX/0028850: CPX.0019448	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	5 688
Urban Waste Management	Solid Waste Management: IT Computer Equipment: FY23	CPX/0000459: CPX.0014405	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	1 225	–	–
Urban Waste Management	Solid Waste Management: IT Computer Equipment: FY24	CPX/0000459: CPX.0019439	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	1 750	–
Urban Waste Management	Solid Waste Management: IT Printing Equipment Replacement: FY25	CPX/0028850: CPX.0019443	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	250
Urban Waste Management	Solid Waste Management: IT Printing Equipment: FY23	CPX/0000459: CPX.0014420	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	250	–	–
Urban Waste Management	Solid Waste Management: IT Printing Equipment: FY24	CPX/0000459: CPX.0019440	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	250	–
Urban Waste Management	Solid Waste Management: Killarney Drop-off Upgrade Waste Min	CPX.0015242	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	113	18.527199415	-33.829450623	1 123	374	123	29 602	29 868
Urban Waste Management	Solid Waste Management: Klipfontein Depot Upgrade	CPX/0000458: CPX.0014673	Upgrade	06	01	4	Operational Buildings	Workshops	36	18.608886848	-33.995515643	128	3 293	2 360	–	–
Urban Waste Management	Solid Waste Management: Kraaifontein Ablutions Refurbishment	CPX/0007846: CPX.0014686	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	101	18.737928295	-33.838890298	135	942	225	–	–
Urban Waste Management	Solid Waste Management: Kuils River Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023107	Upgrade	06	01	4	Operational Buildings	Workshops	11	18.682047962	-33.935551728	–	–	–	500	5 179
Urban Waste Management	Solid Waste Management: KWMF Weighbridge Infrastr- Upgrade	CPX/0007846: CPX.0014688	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	101	18.737997410	-33.837995640	–	–	140	3 900	–
Urban Waste Management	Solid Waste Management: KWMF: Material Recovery Facility Refurb.	CPX/0007846: CPX.0010028	Renewal	06	01	4	Solid Waste Infrastructure	Landfill Sites	101	18.739160927	-33.838826468	–	–	–	1 300	9 500
Urban Waste Management	Solid Waste Management: Landfill Site Gantry Crane Replacement	CPX/0007912: CPX.0014696	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.525018937	-34.141156054	–	–	–	1 310	3 021
Urban Waste Management	Solid Waste Management: Major Upgr of Facilities - Maitland	CPX.0014675	Upgrade	06	01	4	Operational Buildings	Workshops	53	18.487818655	-33.931667204	–	–	421	1 262	2 293
Urban Waste Management	Solid Waste Management: Major Upgrade of Landfill Sites FY23	CPX/0007912: CPX.0011083	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.525018937	-34.141156054	–	–	50 000	–	–
Urban Waste Management	Solid Waste Management: Mechanical Equipment: Additional FY23	CPX/0000490: CPX.0011049	New	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	250	–	–
Urban Waste Management	Solid Waste Management: Mechanical Equipment: Additional FY24	CPX/0000490: CPX.0014149	New	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	250	–
Urban Waste Management	Solid Waste Management: Mechanical Equipment: Replacement FY25	CPX/0000495: CPX.0014502	Renewal	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	250

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Building FY23	CPX/0028881: CPX.0018822	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	10 000	–	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Building FY24	CPX/0028881: CPX.0019444	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	4 000	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Building FY25	CPX/0028881: CPX.0019450	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	4 000
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Civil FY23	CPX/0028881: CPX.0018819	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	30 000	–	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Civil FY24	CPX/0028881: CPX.0014625	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	2 000	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Civil FY25	CPX/0028881: CPX.0019456	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	2 000
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Electrical FY23	CPX/0028881: CPX.0018820	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	5 000	–	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Electrical FY24	CPX/0028881: CPX.0019446	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Electrical FY25	CPX/0028881: CPX.0019455	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Fencing FY23	CPX/0028881: CPX.0018821	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	4 000	–	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Fencing FY24	CPX/0028881: CPX.0019445	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	4 000	–
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Fencing FY25	CPX/0028881: CPX.0019458	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	4 000
Urban Waste Management	Solid Waste Management: Muizenberg Depot Upgrade	CPX/0000458: CPX.0014672	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	64	*18.466779448*	*-34.096924990*	90	4 185	5 891	–	–
Urban Waste Management	Solid Waste Management: New Prince George Drop-off	CPX.0008859	New	*02*	*02*	4	*Solid Waste Infrastructure*	*Landfill Sites*	65	*18.492330393*	*-34.036738277*	44 102	41 868	14	–	–
Urban Waste Management	Solid Waste Management: Plant: Replacement FY23	CPX/0000411: CPX.0015100	Renewal	*06*	*03*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	45 000	–	–
Urban Waste Management	Solid Waste Management: Plant: Replacement FY24	CPX/0000411: CPX.0015035	Renewal	*06*	*03*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30 000	–
Urban Waste Management	Solid Waste Management: Plant: Replacement FY25	CPX/0000411: CPX.0015116	Renewal	*06*	*03*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30 000
Urban Waste Management	Solid Waste Management: Schaapkraal Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023108	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	43	*18.533829383*	*-34.036783183*	–	–	–	372	3 824
Urban Waste Management	Solid Waste Management: Scottsdene Depot Upgrade - Collections	CPX/0000458: CPX.0014790	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	7	*18.718410247*	*-33.861141983*	717	–	200	100	1 100
Urban Waste Management	Solid Waste Management: Shipping Containers: Replacement FY23	CPX/0000504: CPX.0011050	Renewal	*06*	*01*	2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 649	–	–
Urban Waste Management	Solid Waste Management: Shipping Containers: Replacement FY24	CPX/0000504: CPX.0014150	Renewal	*06*	*01*	2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Urban Waste Management	Solid Waste Management: Shipping Containers: Replacement FY25	CPX/0000504: CPX.0014534	Renewal	*06*	*01*	2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	2 500
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Col FY23	CPX/0000456: CPX.0019499	Renewal	*06*	*03*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Col FY24	CPX/0000456: CPX.0019498	Renewal	*06*	*03*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Col FY25	CPX/0000456: CPX.0019497	Renewal	*06*	*03*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Disp FY23	CPX/0030585: CPX.0019504	Renewal	*06*	*03*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	8 000	–	–
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Disp FY24	CPX/0030585: CPX.0019505	Renewal	*06*	*03*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8 000	–
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Disp FY25	CPX/0030585: CPX.0019506	Renewal	*06*	*03*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	8 000
Urban Waste Management	Solid Waste Management: Transfer Station Gantry Crane Replacem	CPX/0007846: CPX.0014689	Upgrade	*06*	*03*	4	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 024	2 311
Urban Waste Management	Solid Waste Management: Trunk Radios: Replacement FY23	CPX/0000494: CPX.0011051	Renewal	*06*	*01*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	400	–	–
Urban Waste Management	Solid Waste Management: Trunk Radios: Replacement FY24	CPX/0000494: CPX.0014168	Renewal	*06*	*01*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	400	–
Urban Waste Management	Solid Waste Management: Trunk Radios: Replacement FY25	CPX/0000494: CPX.0014508	Renewal	*06*	*01*	4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	400
Urban Waste Management	Solid Waste Management: Vehicles: Replacement FY23	CPX/0000411: CPX.0015101	Renewal	*06*	*03*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	235 000	–	–
Urban Waste Management	Solid Waste Management: Vehicles: Replacement FY24	CPX/0000411: CPX.0015121	Renewal	*06*	*03*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	250 000	–
Urban Waste Management	Solid Waste Management: Vehicles: Replacement FY25	CPX/0000411: CPX.0015122	Renewal	*06*	*03*	4	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	150 000
Urban Waste Management	Solid Waste Management: VHS: LFG Infrastructure - Beneficiation	CPX.0011087	New	*06*	*01*	4	*Solid Waste Infrastructure*	*Landfill Sites*	23	*18.542324554*	*-33.777686991*	211	2 288	8 643	24 929	52 861
Urban Waste Management	Solid Waste Management: Vissershok Leachgate Plant - VLFS Refurb	CPX/0007912: CPX.0014694	Upgrade	*06*	*03*	4	*Solid Waste Infrastructure*	*Landfill Sites*	23	*18.537238616*	*-33.780709858*	202	1 576	6 649	28	–
Urban Waste Management	Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	New	*02*	*02*	4	*Solid Waste Infrastructure*	*Landfill Sites*	104	*18.546582397*	*-33.768786629*	462	773	285	113 573	53 301
Urban Waste Management	Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	New	*02*	*02*	4	*Solid Waste Infrastructure*	*Landfill Sites*	23	*18.540485481*	*-33.766699036*	34 365	5 000	5 000	5 000	5 000
Urban Waste Management	Solid Waste Management: Waste Minimisation FY23	CPX/0030874: CPX.0031026	New	*09*	*02*	4	*Community Facilities*	*Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	7 500	–	–
Urban Waste Management	Solid Waste Management: Waste Minimisation FY24	CPX/0030874: CPX.0031027	New	*09*	*02*	4	*Community Facilities*	*Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	28 000	–
Urban Waste Management	Solid Waste Management: Waste Minimisation FY25	CPX/0030874: CPX.0031028	New	*09*	*02*	4	*Community Facilities*	*Centres*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	28 500
Urban Waste Management	Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	Upgrade	*06*	*01*	4	*Operational Buildings*	*Workshops*	115	*18.454886717*	*-33.923513905*	–	–	–	–	90
Water & Sanitation	Bulk Services: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479: C13.86081	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	49	*18.512190146*	*-33.955589603*	35 691	123 248	86 000	89 000	32 769
Water & Sanitation	Bulk Services: Atlantis Aquifer	CPX.0011032	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	Subcouncil 1	*18.470942326*	*-33.576316775*	8 330	20 000	90 000	112 000	71 000
Water & Sanitation	Bulk Services: Bayside Canal Upgrade	CPX.0030776	Upgrade	*10*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	113	*18.485403637*	*-33.830078920*	–	–	1 000	21 000	31 000
Water & Sanitation	Bulk Services: Bellville WWTW Extension	CPX/0000512: CPX.0008041	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	9	*18.654693697*	*-33.932165228*	20 550	500	59 900	50 900	42 530
Water & Sanitation	Bulk Services: Borchards Quarry WWTW Phase II	CPX/0000471: CPX.0029825	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	31	*18.589600085*	*-33.961202027*	–	–	190	1 900	7 400
Water & Sanitation	Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524: C11.86077	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	105	*18.798770383*	*-33.794919988*	–	4 000	20 000	5 000	5 000
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY23	CPX/0000491: CPX.0014706	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	55 000	–	–
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY24	CPX/0000491: CPX.0014707	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	80 000	–
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY25	CPX/0000491: CPX.0018250	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	110 000
Water & Sanitation	Bulk Services: BWAS:Muldersvlei Reservoir & Pipeline	CPX/0000524: CPX.0007972	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	105	*18.796846243*	*-33.795235734*	–	–	–	35 000	200 000
Water & Sanitation	Bulk Services: BWAS:M'vlei WTP-SBR P/Line-13km C4-D&CS	CPX/0000524: CPX.0007977	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	105	*18.742027187*	*-33.771499735*	–	–	500	900	2 000
Water & Sanitation	Bulk Services: BWAS:Ph2:SpesBonaRes(300Ml)C6-D&CS-VV-GG	CPX/0000524: CPX.0007980	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	105	*18.680193038*	*-33.752785681*	–	–	500	1 500	5 000

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water & Sanitation	Bulk Services: BWAS:Ph3:SBR-GG P/Line-13km C7-EIA-VV-GG	CPX/0000524: CPX.0007982	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	Subcouncil 7	*18.673500499*	*-33.803840241*	–	–	200	500	500
Water & Sanitation	Bulk Services: BWAS:Raw Water P/line-M'vlei WTP C2-D&CS	CPX/0000524: CPX.0007975	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	*18.525018937*	*-34.141156054*	–	–	800	1 000	2 500
Water & Sanitation	Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	New	*06*	*03*	1	*Various*	*Various*	43	*18.566284975*	*-34.064598503*	–	93 579	255 179	135 081	236 089
Water & Sanitation	Bulk Services: Cape Flats Aquifer: Strandfontein West	CPX/0010517: CPX.0029944	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	43	*18.538893415*	*-34.069115027*	–	–	14 000	–	–
Water & Sanitation	Bulk Services: Cape Flats Aquifer:Hanover Park & Philip	CPX.0029945	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	43	*18.537491459*	*-34.016028164*	–	–	26 000	152 000	20 000
Water & Sanitation	Bulk Services: Cape Flats Aquifer:Strandfontein NorthE	CPX.0029946	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	43	*18.581383627*	*-34.045501425*	–	–	–	104 000	166 000
Water & Sanitation	Bulk Services: Cape Flats WWTW - Biosolids	CPX/0000533: CPX.0016300	New	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	67	*18.521871024*	*-34.081526093*	–	11 020	50 000	375 000	223 000
Water & Sanitation	Bulk Services: Cape Flats WWTW Inlet works & rising mai	CPX/0000533: CPX.0015630	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	67	*18.521996625*	*-34.080644149*	–	–	1 000	49 000	63 211
Water & Sanitation	Bulk Services: Contermanskloof Reservoir	CPX/0003850: CPX.0003851	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	105	*18.575612009*	*-33.801240056*	–	99 676	8 158	–	–
Water & Sanitation	Bulk Services: Desalination Permanent Site	CPX/0010517: CPX.0016653	New	*06*	*03*	1	*Water Supply Infrastructure*	*Water Treatment Works*	City-Wide	*18.525018937*	*-34.141156054*	–	–	4 500	5 000	2 300
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY23	CPX/0000500: CPX.0014708	New	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	15 000	–	–
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY24	CPX/0000500: CPX.0014709	New	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	30 000	–
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY25	CPX/0000500: CPX.0018253	New	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	60 000
Water & Sanitation	Bulk Services: Diep River - Doornbach Diversions	CPX.0016619	New	*06*	*03*	10	*Roads Infrastructure*	*Roads*	Subcouncil 3	*18.531865298*	*-33.816467347*	–	287	228	430	6 470
Water & Sanitation	Bulk Services: Fisantekraal WWTW	CPX.0009633	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	105	*18.721675918*	*-33.752846754*	–	2 000	–	2 000	4 000
Water & Sanitation	Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	Upgrade	*06*	*03*	14	*Various*	*Various*	Subcouncil 8	*18.829773189*	*-34.095133850*	–	200	20 710	27 908	–
Water & Sanitation	Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	Upgrade	*10*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	Subcouncil 8	*18.849743150*	*-34.089934167*	–	1 000	12 375	1 186	2 669
Water & Sanitation	Bulk Services: Geelsloot stormwater rehab Section 2	CPX.0017342	Renewal	*10*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	84	*18.848823785*	*-34.072951974*	–	–	–	140	764
Water & Sanitation	Bulk Services: Geelsloot stormwater rehab Section 3	CPX.0017343	Renewal	*10*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	15	*18.851454826*	*-34.069438464*	–	–	–	–	140
Water & Sanitation	Bulk Services: Helderberg/Faure Scheme	CPX/0009468: CPX.0009469	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	Area East	*18.787325854*	*-34.049542095*	–	–	–	1 000	7 000
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY23	CPX/0000527: CPX.0014614	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	*18.525018937*	*-34.141156054*	–	–	10 000	–	–
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY24	CPX/0000527: CPX.0014615	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	10 000	–
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY25	CPX/0000527: CPX.0018207	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	30 000
Water & Sanitation	Bulk Services: Litter Traps Citywide	CPX.0017547	Renewal	*06*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.525018937*	*-34.141156054*	–	458	1 589	1 106	2 054
Water & Sanitation	Bulk Services: Macassar Flood Alleviation	CPX.0016674	Upgrade	*10*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	109	*18.742062279*	*-34.055347418*	–	540	1 500	4 401	5 354
Water & Sanitation	Bulk Services: Macassar WWTW Extension	CPX/0000639: C12.86059	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	109	*18.767226922*	*-34.075058081*	–	8 000	12 000	215 000	415 000
Water & Sanitation	Bulk Services: Mitchells Plain WWTW-Improvements Phase2	CPX/0000684: C13.86010	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	43	*18.591274932*	*-34.065970196*	–	2 000	–	–	2 000
Water & Sanitation	Bulk Services: OSEC(Electrolytic Chlorination Infr) Ph2	CPX/0003892: CPX.0008886	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	54	*18.394999567*	*-33.948166475*	–	–	500	7 000	1 000
Water & Sanitation	Bulk Services: OSEC(Electrolytic Chlorination Infr) PH3	CPX/0003892: CPX.0008887	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	*18.441135799*	*-33.975120829*	–	–	–	1 000	5 000
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY23	CPX/0000680: CPX.0014746	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	750	–	–
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY24	CPX/0000680: CPX.0014747	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	750	–
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY25	CPX/0000680: CPX.0018266	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	750
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY23	CPX/0000736: CPX.0014767	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	750	–	–
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY24	CPX/0000736: CPX.0014768	Renewal	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	750	–
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY25	CPX/0000736: CPX.0018269	Renewal	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	750
Water & Sanitation	Bulk Services: Potsdam WWTW - Extension	CPX/0000681: C11.86063	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	113	*18.521870991*	*-33.841155434*	–	20 000	200 000	436 000	480 000
Water & Sanitation	Bulk Services: Rehab of Diep River - Erica Road Outfall	CPX.0016669	Renewal	*10*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	113	*18.521413106*	*-33.833188952*	–	282	246	6 037	3 823
Water & Sanitation	Bulk Services: Rehab of Diep River - Joe Slovo Pond	CPX.0016668	Renewal	*10*	*01*	10	*Storm Water Infrastructure*	*Drainage Collection*	4	*18.510374450*	*-33.873400699*	–	168	106	5 271	3 049
Water & Sanitation	Bulk Services: Rehab of Diep River - Theo Marais Canal	CPX.0016670	Renewal	*10*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	Subcouncil 3	*18.519794125*	*-33.846929787*	–	347	499	553	9 515
Water & Sanitation	Bulk Services: Rehabilitation Keysers River Steenberg	CPX.0017546	Renewal	*06*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	71	*18.456799908*	*-34.063595030*	–	304	1 436	5 191	–
Water & Sanitation	Bulk Services: Rehabilitation of Grootboschkloof River	CPX.0017475	Renewal	*06*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	71	*18.423446729*	*-34.039181103*	–	404	1 199	5 428	–
Water & Sanitation	Bulk Services: Rehabilitation of Westlake River	CPX.0017549	Renewal	*06*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	71	*18.450944535*	*-34.076099809*	–	444	1 221	7 550	–
Water & Sanitation	Bulk Services: Replacement of Membranes: Bellville WWTW	CPX/0000512: CPX.0030003	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	9	*18.654813584*	*-33.931512797*	–	–	–	50 000	–
Water & Sanitation	Bulk Services: Sand/Langvlei Canal Wetland Rehab	CPX/0019931: CPX.0020148	Renewal	*10*	*01*	10	*Storm Water Infrastructure*	*Drainage Collection*	Area South	*18.472523701*	*-34.078492453*	–	–	165	418	2 984
Water & Sanitation	Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	Upgrade	*06*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	Subcouncil 8	*18.873807482*	*-34.142988187*	–	2 930	115 000	91 165	122 643
Water & Sanitation	Bulk Services: Soet River Construction detention pond	CPX.0016605	New	*10*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	Subcouncil 8	*18.855685809*	*-34.121387758*	–	–	–	–	317
Water & Sanitation	Bulk Services: Soet River Detention Pond	CPX.0016652	New	*06*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	85	*18.856702928*	*-34.118164121*	–	–	–	317	168
Water & Sanitation	Bulk Services: Stormwater Dams: Safety upgr (City-wide)	CPX.0016647	Upgrade	*10*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.641013067*	*-33.877784889*	–	3 368	1 700	8 242	16 007
Water & Sanitation	Bulk Services: Stormwater Rehab/Improve (Citywide) FY23	CPX/0013016: CPX.0029942	Renewal	*10*	*02*	10	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.594909700*	*-33.890792260*	–	–	10	–	–
Water & Sanitation	Bulk Services: Stormwater Rehab/Improve (Citywide) FY24	CPX/0013016: CPX.0029943	Renewal	*10*	*02*	10	*Storm Water Infrastructure*	*Drainage Collection*	City-Wide	*18.594909700*	*-33.890792260*	–	–	–	10	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY23	CPX/0000691: CPX.0014750	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	300	–	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY24	CPX/0000691: CPX.0014751	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	300	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY25	CPX/0000691: CPX.0018210	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	500
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	Area East	*19.001438913*	*-34.120844009*	–	–	500	500	500
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Pre-Treatm	CPX.0030011	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	100	*18.941643245*	*-34.158567388*	–	–	500	500	500

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	Area East	*18.920315914*	*-34.174652297*	–	85 542	50 000	40 000	–
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer:Groenlandbe	CPX.0030010	New	*06*	*03*	1	*Water Supply Infrastructure*	*Reservoirs*	100	*18.965132492*	*-34.163342968*	–	–	500	500	500
Water & Sanitation	Bulk Services: Upgrade of Geelsloot - Somerset West	CPX.0016675	Upgrade	*10*	*03*	14	*Storm Water Infrastructure*	*Drainage Collection*	15	*18.853224297*	*-34.068091749*	–	–	–	221	13 235
Water & Sanitation	Bulk Services: Upgrade of Geelsloot Pond -Somerset West	CPX.0016650	Upgrade	*10*	*03*	14	*Roads Infrastructure*	*Roads*	15	*18.853938716*	*-34.066085269*	–	400	742	98	8 013
Water & Sanitation	Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	Upgrade	*10*	*03*	10	*Roads Infrastructure*	*Roads*	Subcouncil 14	*18.554769585*	*-33.974724888*	–	361	1 575	9 931	11 130
Water & Sanitation	Bulk Services: Upgrade of Zandvlei Canal	CPX.0017550	Upgrade	*06*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	64	*18.475358422*	*-34.104476394*	–	302	680	387	160
Water & Sanitation	Bulk Services: Upgrade Vygekraal River banks - Phase II	CPX.0016671	Upgrade	*10*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	Subcouncil 14	*18.529370635*	*-33.961146042*	–	411	1 398	308	6 152
Water & Sanitation	Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	32	*18.479110408*	*-33.610532551*	–	1 500	1 500	40 300	19 850
Water & Sanitation	Bulk Services: Wesfleur WWTW: Mobile Pump (16 inch)	CPX.0022520	Renewal	*06*	*04*	4	*Machinery and Equipment*	*Machinery and Equipment*	32	*18.481708863*	*-33.606084657*	–	–	–	714	–
Water & Sanitation	Bulk Services: Wildevoelvlei WWTW-Upgrade dewatering	CPX.0010426	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	69	*18.365916617*	*-34.133841946*	–	1 000	5 000	20 000	6 000
Water & Sanitation	Bulk Services: WS Contingency Prov - Insurance FY23	CPX/0000627: CPX.0015797	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	50	–	–
Water & Sanitation	Bulk Services: WS Contingency Prov - Insurance FY24	CPX/0000627: CPX.0015798	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	50	–
Water & Sanitation	Bulk Services: WS Contingency Prov - Insurance FY25	CPX/0000627: CPX.0017979	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	50
Water & Sanitation	Bulk Services: Zandvlei River: channel enhancement	CPX.0017548	Renewal	*06*	*03*	10	*Storm Water Infrastructure*	*Drainage Collection*	71	*18.423693250*	*-34.049908309*	–	503	1 522	8 765	4 687
Water & Sanitation	Bulk Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	New	*06*	*03*	1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	Area East	*18.744093509*	*-34.035605463*	(79)	15 820	12 100	11 200	540 000
Water & Sanitation	Bulk Services: Zandvliet WWTW: Prim Treatment & Sludge	CPX/0000628: CPX.0007929	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	109	*18.719427370*	*-34.051244137*	559 338	374 435	160 800	23 600	–
Water & Sanitation	Commercial Services: AMI rollout programme	CPX.0019987	New	*06*	*04*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	20 000	290 000	455 000
Water & Sanitation	Commercial Services: Meter Replacement Programme FY23	CPX/0000682: CPX.0014748	Renewal	*06*	*04*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	153 135	–	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY24	CPX/0000682: CPX.0014749	Renewal	*06*	*04*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	79 500	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY25	CPX/0000682: CPX.0017840	Renewal	*06*	*04*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	14 500
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY23	CPX/0030224: CPX.0030226	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	500	–	–
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY24	CPX/0030224: CPX.0030264	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	500	–
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY25	CPX/0030224: CPX.0030265	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	500
Water & Sanitation	Commercial Services: Radios: Replacement FY23 CSM	CPX/0019193: CPX.0030263	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 365	–	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY23	CPX/0000672: CPX.0014663	New	*09*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	30 000	–	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY24	CPX/0000672: CPX.0014664	New	*09*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	30 000	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY25	CPX/0000672: CPX.0017976	New	*09*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	35 000
Water & Sanitation	Commercial Services: WS Contingency Prov - Insurance FY23	CPX/0021324: CPX.0014714	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 000	–	–
Water & Sanitation	Commercial Services: WS Contingency Prov - Insurance FY24	CPX/0021324: CPX.0014715	Renewal	*09*	*04*	16	*Information and Communication Infrastructure*	*Data Centres*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Water & Sanitation	Commercial Services: WS Contingency Prov - Insurance FY25	CPX/0021324: CPX.0017780	Renewal	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 000
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY23	CPX/0021347: CPX.0021366	New	*06*	*03*	4	*Licences and Rights*	*Water Rights*	City-Wide	*18.525018937*	*-34.141156054*	–	–	150	–	–
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY24	CPX/0021347: CPX.0021367	New	*06*	*03*	4	*Licences and Rights*	*Water Rights*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	150	–
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY25	CPX/0021347: CPX.0027775	New	*06*	*04*	4	*Licences and Rights*	*Water Rights*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	150
Water & Sanitation	Distribution Services: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478: CPX.0011318	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	4	*18.523976754*	*-33.864080323*	–	7 400	43 300	100 000	90 000
Water & Sanitation	Distribution Services: Cape Flats Rehabilitation	CPX/0000532: CPX.0005615	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Various*	City-Wide	*18.524548204*	*-34.025049597*	11 997	123 696	141 412	206 300	80 300
Water & Sanitation	Distribution Services: Gordons Bay Beach Front Sewer Ph2	CPX.0020255	Upgrade	*06*	*03*	4	*Sanitation Infrastructure*	*Outfall Sewers*	100	*18.868579791*	*-34.147371801*	–	–	–	2 000	7 386
Water & Sanitation	Distribution Services: Gordon's Bay Firlands Network Infrastruc	CPX.0023031	New	*08*	*03*	4	*Various*	*Various*	100	*18.896725566*	*-34.139793399*	–	–	–	–	5 500
Water & Sanitation	Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	Subcouncil 8	*18.849257910*	*-34.121779332*	–	3 500	18 300	37 611	62 700
Water & Sanitation	Distribution Services: Informal Settlem Sanitation Install FY23	CPX/0000521: CPX.0016236	New	*08*	*01*	2	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	33 000	–	–
Water & Sanitation	Distribution Services: Informal Settlem Sanitation Install FY24	CPX/0000521: CPX.0017871	New	*08*	*01*	2	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	34 000	–
Water & Sanitation	Distribution Services: Informal Settlem Sanitation Install FY25	CPX/0000521: CPX.0017872	New	*08*	*01*	2	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	34 000
Water & Sanitation	Distribution Services: Informal Settlem Water Installation FY23	CPX/0000525: CPX.0016237	New	*08*	*01*	2	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Water & Sanitation	Distribution Services: Informal Settlem Water Installation FY24	CPX/0000525: CPX.0017875	New	*08*	*01*	2	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	4 000	–
Water & Sanitation	Distribution Services: Informal Settlem Water Installation FY25	CPX/0000525: CPX.0017996	New	*08*	*01*	2	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	4 000
Water & Sanitation	Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	Upgrade	*06*	*04*	4	*Sanitation Infrastructure*	*Pump Station*	4	*18.520275991*	*-33.847846040*	–	–	–	3 000	35 000
Water & Sanitation	Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	Upgrade	*06*	*04*	4	*Sanitation Infrastructure*	*Pump Station*	51	*18.510704598*	*-33.947576153*	–	–	–	5 000	50 000
Water & Sanitation	Distribution Services: Peligrini Sewer Upgrade Ph2	CPX/0000719: CPX.0026296	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Pump Station*	23	*18.458692021*	*-33.797474515*	–	–	1 650	8 200	–
Water & Sanitation	Distribution Services: Philippi Collector Sewer	CPX/0000679: C11.86060	New	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	Area South	*18.560035317*	*-34.005709363*	1 203	3 600	8 120	95 940	96 376
Water & Sanitation	Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	Upgrade	*09*	*04*	4	*Sanitation Infrastructure*	*Various*	60	*18.485570535*	*-33.947292937*	–	–	–	10 000	80 000
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY23	CPX/0000719: CPX.0014765	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Pump Station*	City-Wide	*18.525018937*	*-34.141156054*	–	–	69 550	–	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY24	CPX/0000719: CPX.0014766	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Pump Station*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	59 860	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY25	CPX/0000719: CPX.0021055	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Pump Station*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	60 000
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY23	CPX/0003838: CPX.0010420	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	150 000	–	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY24	CPX/0003838: CPX.0014769	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	300 000	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY25	CPX/0003838: CPX.0017688	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	305 000

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY23	CPX/0003861: CPX.0018735	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	109 500	–	–
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY24	CPX/0003861: CPX.0014770	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	100 000	–
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY25	CPX/0003861: CPX.0017257	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	101 000
Water & Sanitation	Distribution Services: Sanddrift East Pump Station Upgrade	CPX/0000719: CPX.0029346	Upgrade	*06*	*04*	4	*Sanitation Infrastructure*	*Pump Station*	4	*18.521005414*	*-33.879571348*	–	–	–	–	2 000
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY23	CPX/0000700: CPX.0014755	New	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	50	–	–
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY24	CPX/0000700: CPX.0014756	New	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY25	CPX/0000700: CPX.0020973	New	*06*	*03*	4	*Sanitation Infrastructure*	*Reticulation*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY23	CPX/0000701: CPX.0014757	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	1 831	–	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY24	CPX/0000701: CPX.0014758	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY25	CPX/0000701: CPX.0020998	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	2 000
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY23	CPX/0004139: CPX.0014771	Upgrade	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY24	CPX/0004139: CPX.0014772	Upgrade	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	4 000	–
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY25	CPX/0004139: CPX.0021009	Upgrade	*06*	*03*	4	*Various*	*Various*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	10 000
Water & Sanitation	Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	Renewal	*06*	*03*	4	*Sanitation Infrastructure*	*Pump Station*	11	*18.671967146*	*-33.933672189*	–	2 200	3 000	23 323	98 000
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY23	CPX/0000673: CPX.0013491	New	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	50	–	–
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY24	CPX/0000673: CPX.0014665	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	1 000	–
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY25	CPX/0000673: CPX.0021023	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	4 000
Water & Sanitation	Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	New	*06*	*03*	4	*Water Supply Infrastructure*	*Reservoirs*	14	*18.722393309*	*-33.930664621*	–	–	–	1 600	16 380
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Additional FY23	CPX/0000442: CPX.0018305	New	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	35	–	–
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Additional FY24	CPX/0000442: CPX.0022214	New	*06*	*03*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	35	–
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Additional FY25	CPX/0000442: CPX.0030757	New	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	35
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Replacement FY23	CPX/0016113: CPX.0022236	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	35	–	–
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Replacement FY24	CPX/0016113: CPX.0022237	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	35	–
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Replacement FY25	CPX/0016113: CPX.0029932	Renewal	*09*	*04*	16	*Computer Equipment*	*Computer Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	35
Water & Sanitation	Management: Water & Sanitation: Furniture: Replacement FY23	CPX/0018905: CPX.0018864	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	40	–	–
Water & Sanitation	Management: Water & Sanitation: Furniture: Replacement FY24	CPX/0018905: CPX.0022215	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	40	–
Water & Sanitation	Management: Water & Sanitation: Furniture: Replacement FY25	CPX/0018905: CPX.0028878	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	40
Water & Sanitation	Management: Water & Sanitation: WS Contingency Prov - Insurance FY23	CPX/0000445: CPX.0018306	Renewal	*06*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	30	–	–
Water & Sanitation	Management: Water & Sanitation: WS Contingency Prov - Insurance FY24	CPX/0000445: CPX.0022213	Renewal	*06*	*03*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	30	–
Water & Sanitation	Management: Water & Sanitation: WS Contingency Prov - Insurance FY25	CPX/0000445: CPX.0030758	Renewal	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	30
Water & Sanitation	Technical Services: W & S: Chemical oxygen demand analyser - COD	CPX.0031130	New	*12*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	754	–	–
Water & Sanitation	Technical Services: W & S: Depot Realignment: Blomtuin	CPX/0000505: CPX.0022989	New	*09*	*04*	16	*Operational Buildings*	*Workshops*	3	*18.650632166*	*-33.885569879*	–	2 300	500	14 000	6 000
Water & Sanitation	Technical Services: W & S: Depot Realignment: Schaapkraal	CPX.0022981	New	*09*	*04*	16	*Operational Buildings*	*Workshops*	43	*18.534796303*	*-34.037577074*	–	4 700	500	74 000	73 000
Water & Sanitation	Technical Services: W & S: Depot Upgrade FY23	CPX/0021344: CPX.0021098	Upgrade	*12*	*04*	16	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	2 000	–	–
Water & Sanitation	Technical Services: W & S: Depot Upgrade FY25	CPX/0021344: CPX.0021410	Upgrade	*12*	*04*	16	*Operational Buildings*	*Workshops*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	40 000
Water & Sanitation	Technical Services: W & S: Depot: Atlantis (Upgrade)	CPX/0021344: CPX.0029315	Upgrade	*09*	*04*	16	*Operational Buildings*	*Workshops*	32	*18.483855077*	*-33.596080520*	–	–	5 000	–	–
Water & Sanitation	Technical Services: W & S: Depot: Blomtuin (Upgrade)	CPX/0021344: CPX.0021361	Upgrade	*09*	*03*	16	*Operational Buildings*	*Workshops*	3	*18.651073060*	*-33.885624812*	–	–	3 725	16 900	–
Water & Sanitation	Technical Services: W & S: Depot: Langeberg (Upgrade)	CPX/0021344: CPX.0029314	Upgrade	*09*	*04*	16	*Operational Buildings*	*Workshops*	112	*18.660469130*	*-33.827969733*	–	–	3 000	–	–
Water & Sanitation	Technical Services: W & S: Depot: Melton Rose (Upgrade)	CPX/0021344: CPX.0029316	Upgrade	*09*	*04*	16	*Operational Buildings*	*Workshops*	14	*18.718888458*	*-33.988264722*	–	–	5 000	–	–
Water & Sanitation	Technical Services: W & S: Depot: Raapenberg Central PS (Upgrade)	CPX/0021344: CPX.0029199	Upgrade	*12*	*04*	16	*Operational Buildings*	*Workshops*	60	*18.489549103*	*-33.949878011*	–	–	4 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY23	CPX/0000671: CPX.0029698	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	32 200	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY24	CPX/0000671: CPX.0029699	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	38 600	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY25	CPX/0000671: CPX.0029742	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	42 400
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY23	CPX/0000696: CPX.0029459	Renewal	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	32 403	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY24	CPX/0000696: CPX.0029562	Renewal	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	22 000	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY25	CPX/0000696: CPX.0029590	Renewal	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	18 000
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY23	CPX/0000671: CPX.0029560	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	7 800	–	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY24	CPX/0000671: CPX.0029564	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	6 400	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY25	CPX/0000671: CPX.0029567	New	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	7 600
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY23	CPX/0000696: CPX.0029451	Renewal	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	17 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY24	CPX/0000696: CPX.0029527	Renewal	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	15 000	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY25	CPX/0000696: CPX.0029568	Renewal	*09*	*03*	16	*Transport Assets*	*Transport Assets*	Corp Inf	*18.594909700*	*-33.890792260*	–	–	–	–	11 000
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY23	CPX/0000671: CPX.0018884	New	*09*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	7 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY24	CPX/0000671: CPX.0018885	New	*09*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	8 000	–
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY25	CPX/0000671: CPX.0018916	New	*09*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	10 000

Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	*GPS Longitude*	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY23	CPX/0000542: CPX.0019197	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	3 700	–	–
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY24	CPX/0000542: CPX.0020384	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	1 600	–
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY25	CPX/0000542: CPX.0021129	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	1 600
Water & Sanitation	Technical Services: W & S: IT: System, Infrastr Equipment: Add FY23	CPX/0000528: CPX.0011337	New	*06*	*03*	16	*Information and Communication Infrastructure*	*Data Centres*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	20 000	–	–
Water & Sanitation	Technical Services: W & S: IT: System, Infrastr Equipment: Add FY24	CPX/0000528: CPX.0014713	New	*06*	*04*	16	*Information and Communication Infrastructure*	*Data Centres*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	13 123	–
Water & Sanitation	Technical Services: W & S: IT: System, Infrastr Equipment: Add FY25	CPX/0000528: CPX.0017986	New	*09*	*04*	16	*Information and Communication Infrastructure*	*Data Centres*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	20 000
Water & Sanitation	Technical Services: W & S: IT: Water Pollution Control Man System	CPX.0031134	New	*09*	*04*	16	*Licences and Rights*	*Computer Software and Applications*	City-Wide	*18.525018937*	*-34.141156054*	–	–	11 000	–	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY23	CPX/0000654: CPX.0014703	New	*09*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	13 002	–	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY24	CPX/0000654: CPX.0014704	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	4 338	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY25	CPX/0000654: CPX.0017989	New	*09*	*04*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	5 000
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY23	CPX/0000542: CPX.0019199	New	*12*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	300	–	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY24	CPX/0000542: CPX.0020385	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	400	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY25	CPX/0000542: CPX.0021082	New	*09*	*04*	16	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	400
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY23	CPX/0000702: CPX.0014759	New	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	15 000	–	–
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY24	CPX/0000702: CPX.0014760	New	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	15 000	–
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY25	CPX/0000702: CPX.0018001	New	*06*	*03*	4	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	15 000
Water & Sanitation	Technical Services: W & S: Reactive Incident Management System	CPX.0020398	New	*06*	*04*	4	*Information and Communication Infrastructure*	*Data Centres*	Corp Inf	*18.525018937*	*-34.141156054*	–	10 561	19 327	14 662	–
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY23	CPX/0000706: CPX.0014761	Renewal	*09*	*04*	10	*Operational Buildings*	*Laboratories*	49	*18.513615470*	*-33.955631344*	–	–	400	–	–
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY24	CPX/0000706: CPX.0014762	Renewal	*09*	*04*	10	*Operational Buildings*	*Laboratories*	49	*18.513421488*	*-33.955670139*	–	–	–	400	–
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY25	CPX/0000706: CPX.0017992	Renewal	*09*	*04*	10	*Operational Buildings*	*Laboratories*	49	*18.513374608*	*-33.955690735*	–	–	–	–	1 000
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY23	CPX/0000689: CPX.0012973	New	*09*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	4 500	–	–
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY24	CPX/0000689: CPX.0015246	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	4 000	–
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY25	CPX/0000689: CPX.0015619	New	*06*	*03*	16	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	*18.525018937*	*-34.141156054*	–	–	–	–	3 500
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY23	CPX/0021396: CPX.0021408	New	*06*	*03*	4	*Water Supply Infrastructure*	*Water Treatment Works*	City-Wide	*18.525018937*	*-34.141156054*	–	–	3 000	–	–
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY24	CPX/0021396: CPX.0021426	New	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	3 000	–
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY25	CPX/0021396: CPX.0021428	New	*06*	*03*	4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	–	3 000
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Belhar	CPX/0029579: CPX.0030030	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	12	*18.656712992*	*-33.948168421*	–	–	–	500	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Bellville PS	CPX/0029579: CPX.0029601	New	*06*	*03*	4	*Water Supply Infrastructure*	*Pump Stations*	9	*18.651909013*	*-33.930175918*	–	–	800	8 000	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Bellville South	CPX/0029579: CPX.0029980	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	9	*18.657238207*	*-33.919019741*	–	–	6 500	–	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Cape Flats EP	CPX/0029579: CPX.0030050	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	43	*18.584546634*	*-34.070329024*	–	–	–	100	1 000
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Cape Flats PS	CPX/0029579: CPX.0029983	New	*06*	*03*	4	*Water Supply Infrastructure*	*Various*	43	*18.569678238*	*-34.076262051*	–	–	–	2 000	500
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Kuilsriver	CPX/0029579: CPX.0029990	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	Subcouncil 21	*18.673944500*	*-33.931336179*	–	–	100	–	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Potsdam PH1	CPX/0029579: CPX.0029982	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	Area North	*18.526278625*	*-33.819538966*	–	–	500	2 000	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PH1	CPX/0029579: CPX.0029985	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	Subcouncil 2	*18.729812056*	*-33.872086952*	–	–	–	–	34 500
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PS	CPX/0029579: CPX.0029894	New	*06*	*03*	4	*Water Supply Infrastructure*	*Various*	7	*18.731278538*	*-33.872843458*	–	–	800	17 000	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Stikland	CPX/0029579: CPX.0030036	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	3	*18.662683457*	*-33.898614090*	–	–	–	500	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Zandvliet Link	CPX/0029579: CPX.0029600	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	109	*18.743803934*	*-34.064086181*	–	–	21 550	24 000	–
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Zandvliet PS	CPX/0029579: CPX.0029929	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	109	*18.720447539*	*-34.049873065*	–	–	1 250	100	12 000
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoelvlei PS	CPX/0029579: CPX.0029988	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	69	*18.365236237*	*-34.134653591*	–	–	1 500	200	12 000
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoelvlei WP	CPX/0029579: CPX.0030037	New	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	Subcouncil 19	*18.381445899*	*-34.122667781*	–	–	–	600	–
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurbishment FY23	CPX/0029577: CPX.0030961	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	500	–	–
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurbishment FY24	CPX/0029577: CPX.0030978	Renewal	*06*	*03*	4	*Water Supply Infrastructure*	*Distribution*	City-Wide	*18.525018937*	*-34.141156054*	–	–	–	500	–
Total Capital expenditure														7 467 394	10 994 316	12 698 496

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 24

DETAILS TO CAPITAL PROGRAMMES

(2022/23 to 2024/25)

2022/23 BUDGET (MAY 2022)

City of Cape Town - 2022/23 Budget (May 2022)
Details to capital programmes (2022/23 to 2024/25)

		2022/23	2023/24	2024/25
Office of the City Manager				
Management: City Manager				
CPX/0000022	**OCM Contingency Provision insurance**	**50 000**	**50 000**	**50 000**
CPX.0012118	OCM Contingency Provision Insurance FY23	50 000	0	0
CPX.0015628	OCM Contingency Provision Insurance FY24	0	50 000	0
CPX.0016848	OCM Contingency Provision Insurance FY25	0	0	50 000
CPX/0005136	**Furniture & Equipment: Additional**	**72 000**	**72 000**	**42 099**
CPX.0019226	Furniture: Additional FY23	72 000	0	0
CPX.0005179	Furniture: Additional FY24	0	72 000	0
CPX.0027074	Furniture: Additional FY25	0	0	30 000
CPX.0027129	Office Equipment: Additional FY25	0	0	12 099
CPX/0009574	**Furniture & Equipment: Replacement**	**52 099**	**52 099**	**42 000**
CPX.0019232	Office Equipment: Replacement FY23	52 099	0	0
CPX.0022133	Office Equipment: Replacement FY24	0	52 099	0
CPX.0027173	Office Equipment: Replacement FY25	0	0	42 000
CPX/0009919	**Computer & IT Equipment: Additional**	**0**	**0**	**40 000**
CPX.0016830	Computers: Additional FY25	0	0	40 000
CPX/0016146	**Computer & IT Equipment: Replacement**	**0**	**0**	**40 000**
CPX.0016847	Computers: Replacement FY25	0	0	40 000
Office of the Mayor				
CPX/0019142	**Equipment: Additional**	**36 000**	**36 000**	**0**
CPX.0019144	Equipment: Additional FY23	36 000	0	0
CPX.0022180	Equipment: Additional FY24	0	36 000	0

		2022/23	2023/24	2024/25
CPX/0019233	**Furniture: Additional**	**72 000**	**72 000**	**0**
CPX.0019236	Furniture: Additional FY23	72 000	0	0
CPX.0014389	Furniture: Additional FY24	0	72 000	0
CPX/0027117	**Equipment: Replacement**	**0**	**0**	**36 000**
CPX.0026303	Equipment: Replacement FY25	0	0	36 000
CPX/0027396	**Furniture: Replacement**	**0**	**0**	**10 000**
CPX.0027398	Furniture: Replacement FY25	0	0	10 000
CPX/0029833	**Computer: Additional**	**0**	**0**	**62 000**
CPX.0029834	Computer: Additional:FY25	0	0	62 000
Combined Assurance & Governance				
CPX/0017394	**Furniture: Additional**	**10 000**	**10 000**	**10 000**
CPX.0021998	Furniture: Additional O-PMP FY23	10 000	0	0
CPX.0022157	Furniture: Additional O-PMP FY24	0	10 000	0
CPX.0027083	Furniture: Additional O-PMP FY25	0	0	10 000
CPX/0017489	**Computers: Additional**	**26 000**	**26 000**	**26 000**
CPX.0021997	Computers: Additional O-PMP FY23	26 000	0	0
CPX.0022162	Computers: Additional O-PMP FY24	0	26 000	0
CPX.0030505	Computers: Additional O-PMP FY25	0	0	26 000
Legal Services				
CPX/0000039	**Furniture & Equipment: Replacement**	**0**	**110 000**	**110 000**
CPX.0020456	Equipment: Replacement FY24	0	70 000	0
CPX.0020460	Equipment: Replacement FY25	0	0	70 000
CPX.0020458	Furniture: Replacement FY24	0	40 000	0
CPX.0020462	Furniture: Replacement FY25	0	0	40 000
CPX/0000040	**IT Equipment: Additional**	**174 000**	**55 000**	**55 000**
CPX.0012648	IT Equipment: Additional FY23	174 000	0	0
CPX.0014225	IT Equipment: Additional FY24	0	55 000	0
CPX.0016399	IT Equipment: Additional FY25	0	0	55 000

		2022/23	2023/24	2024/25
CPX/0000041	**IT Equipment: Replacement**	**150 000**	**150 000**	**150 000**
CPX.0012677	IT Equipment: Replacement FY23	150 000	0	0
CPX.0014223	IT Equipment: Replacement FY24	0	150 000	0
CPX.0016401	IT Equipment: Replacement FY25	0	0	150 000
CPX/0000092	**Furniture & Equipment: Additional**	**381 000**	**20 000**	**20 000**
CPX.0019192	Office Equipment: Additional FY23	350 000	0	0
CPX.0016351	Office Equipment: Additional FY25	0	0	20 000
CPX.0019191	Office Furniture: Additional FY23	31 000	0	0
CPX.0014211	Office Furniture: Additional FY24	0	20 000	0
CPX/0014813	**Policing Service Programme Courts**	**10 950 000**	**23 250 000**	**0**
CPX.0014944	Construct Court: Blue Downs	9 650 000	9 720 000	0
CPX.0014814	Refurbishment: Wynberg Court	1 300 000	13 530 000	0
CPX/0030972	**CCTV Cameras: Municipal Courts**	**800 000**	**0**	**0**
CPX.0030973	CCTV Cameras Municipal Courts FY23	800 000	0	0
Forensic Services				
CPX/0002988	**Furniture: Additional**	**36 000**	**36 000**	**36 000**
CPX.0012358	Furniture: Additional FY23	36 000	0	0
CPX.0022219	Furniture: Additional FY24	0	36 000	0
CPX.0026079	Furniture: Additional FY25	0	0	36 000
CPX/0003097	**Computers: Replacement**	**204 468**	**36 000**	**204 468**
CPX.0012363	Computers: Replacement FY23	204 468	0	0
CPX.0022192	Computers: Replacement FY24	0	36 000	0
CPX.0025027	Computers: Replacement FY25	0	0	204 468
CPX/0003099	**Equipment: Replacement**	**36 000**	**36 000**	**36 000**
CPX.0012362	Equipment: Replacement FY23	36 000	0	0
CPX.0022203	Equipment: Replacement FY24	0	36 000	0
CPX.0026155	Equipment: Replacement FY25	0	0	36 000

		2022/23	2023/24	2024/25
Internal Audit				
CPX/0003045	**Computer hardware: Replacement**	**72 000**	**72 000**	**72 000**
CPX.0012377	Computer Hardware: Replacement FY23	72 000	0	0
CPX.0022093	Computer Hardware: Replacement FY24	0	72 000	0
CPX.0024388	Computer Hardware: Replacement FY25	0	0	72 000
CPX/0003049	**Furniture & Equipment: Replacement**	**7 200**	**7 200**	**7 200**
CPX.0021994	Equipment: Replacement FY23	7 200	0	0
CPX.0022094	Equipment: Replacement FY24	0	7 200	0
CPX.0024536	Furniture: Replacement FY25	0	0	7 200
Ombudsman				
CPX/0000070	**Computers: Additional**	**21 600**	**21 600**	**21 600**
CPX.0018539	Computers: Additional FY23	21 600	0	0
CPX.0022097	Computers: Additional FY24	0	21 600	0
CPX.0024829	Computers: Additional FY25	0	0	21 600
CPX/0000071	**Furniture: Additional**	**0**	**0**	**7 200**
CPX.0025189	Furniture: Additional FY25	0	0	7 200
CPX/0000080	**Equipment: Replacement**	**14 400**	**14 400**	**14 400**
CPX.0018580	Office Equipment: Replacement FY23	14 400	0	0
CPX.0022103	Office Equipment: Replacement FY24	0	14 400	0
CPX.0022177	Office Equipment: Replacement: FY25	0	0	14 400
CPX/0000081	**Furniture: Replacement**	**52 560**	**52 560**	**52 560**
CPX.0018541	Furniture: Replacement FY23	52 560	0	0
CPX.0022108	Furniture: Replacement FY24	0	52 560	0
CPX.0022178	Furniture: Replacement: FY25	0	0	52 560
CPX/0000104	**Office Equipment: Additional**	**14 400**	**14 400**	**7 200**
CPX.0018581	Office Equipment: Additional FY23	14 400	0	0
CPX.0022106	Office Equipment: Additional FY24	0	14 400	0
CPX.0022176	Office Equipment: Additional FY25	0	0	7 200

		2022/23	2023/24	2024/25
CPX/0000106	**Computers: Replacement**	**21 600**	**21 600**	**21 600**
CPX.0018540	Computers: Replacement FY23	21 600	0	0
CPX.0022099	Computers: Replacement FY24	0	21 600	0
CPX.0025215	Computers: Replacement FY25	0	0	21 600

Risks, Ethics & Governance

CPX/0000026	**Computer Equipment: Replacement**	**39 600**	**39 600**	**46 665**
CPX.0012382	Computer Equipment: Replacement FY23	39 600	0	0
CPX.0022090	Computer Equipment: Replacement FY24	0	39 600	0
CPX.0024126	Computer Equipment: Replacement FY25	0	0	46 665
CPX/0005207	**Office Equipment: Replacement**	**36 000**	**36 000**	**36 000**
CPX.0018688	Office Equipment: Replacement FY23	36 000	0	0
CPX.0022092	Office Equipment: Replacement FY24	0	36 000	0
CPX.0024120	Office Equipment: Replacement FY25	0	0	36 000

Corporate Services

Management: Corporate Services

CPX/0000870	**CS Contingency Provision - Insurance**	**5 000 000**	**5 000 000**	**5 000 000**
CPX.0022127	CS Contingency Provision -Insurance FY23	5 000 000	0	0
CPX.0022128	CS Contingency Provision -Insurance FY24	0	5 000 000	0
CPX.0016335	CS Contingency Provision -Insurance FY25	0	0	5 000 000
CPX/0000871	**IT Equipment: Replacement**	**981 500**	**1 449 869**	**71 500**
CPX.0022130	IT Equipment: Replacement FY23	981 500	0	0
CPX.0022156	IT Equipment: Replacement FY24	0	1 449 869	0
CPX.0016332	IT Equipment: Replacement FY25	0	0	71 500

		2022/23	2023/24	2024/25
CPX/0009627	**Furniture & Equipment: Replacement**	**35 000**	**35 000**	**50 000**
CPX.0019093	Equipment: Replacement FY23	25 000	0	0
CPX.0020396	Equipment: Replacement FY24	0	25 000	0
CPX.0020400	Equipment: Replacement FY25	0	0	25 000
CPX.0019091	Furniture: Replacement FY23	10 000	0	0
CPX.0020397	Furniture: Replacement FY24	0	10 000	0
CPX.0020399	Furniture: Replacement FY25	0	0	25 000
CPX/0010556	**Furniture & Equipment: Additional**	**46 693**	**46 693**	**129 693**
CPX.0019095	Equipment: Additional FY23	38 346	0	0
CPX.0020402	Equipment: Additional FY24	0	38 346	0
CPX.0020404	Equipment: Additional FY25	0	0	38 347
CPX.0019147	Furniture: Additional FY23	8 347	0	0
CPX.0020401	Furniture: Additional FY24	0	8 347	0
CPX.0020403	Furniture: Additional FY25	0	0	91 346
CPX/0030873	**Computers: Additional**	**0**	**0**	**55 000**
CPX.0016376	Computers: Additional FY25	0	0	55 000
Support Services: CS				
CPX/0000047	**Computers: Additional**	**0**	**55 000**	**0**
CPX.0014181	Computers: Additional FY24	0	55 000	0
CPX/0003903	**Furniture: Additional**	**53 000**	**53 000**	**0**
CPX.0012646	Furniture: Additional FY23	53 000	0	0
CPX.0014199	Furniture: Additional FY24	0	53 000	0
Finance: CS				
CPX/0000902	**Furniture & Equipment: Replacement**	**153 000**	**0**	**0**
CPX.0019225	Equipment: Replacement FY23	76 500	0	0
CPX.0019224	Furniture: Replacement FY23	76 500	0	0
CPX/0028918	**Furniture & Equipment: Additional**	**0**	**20 000**	**0**
CPX.0020447	Furniture: Additional FY24	0	20 000	0

		2022/23	2023/24	2024/25
Customer Relations				
CPX/0000919	**Furniture, Fittings and Equipment**	**90 000**	**90 000**	**0**
CPX.0019175	Office Furniture: Replacement FY23	90 000	0	0
CPX.0014213	Office Furniture: Replacement FY24	0	90 000	0
CPX/0000920	**IT Equipment: Replacement**	**400 000**	**400 000**	**0**
CPX.0018771	IT Equipment: Replacement FY23	400 000	0	0
CPX.0029785	IT Equipment: Replacement FY24	0	400 000	0
Human Resources				
CPX/0000376	**Furniture & Equipment: Replacement**	**45 000**	**45 000**	**45 000**
CPX.0019209	Equipment: Replacement FY23	45 000	0	0
CPX.0014221	Equipment: Replacement FY24	0	45 000	0
CPX.0026941	Equipment: Replacement FY25	0	0	45 000
CPX/0000888	**HR: IT Equipment: Replacement**	**755 000**	**755 000**	**755 000**
CPX.0012682	HR: IT Equipment: Replacement FY23	755 000	0	0
CPX.0014220	HR: IT Equipment: Replacement FY24	0	755 000	0
CPX.0016420	HR: IT Equipment: Replacement FY25	0	0	755 000
CPX/0000900	**e-HR**	**1 800 000**	**1 800 000**	**1 800 000**
CPX.0018767	e-HR FY23	1 800 000	0	0
CPX.0014217	e-HR FY24	0	1 800 000	0
CPX.0016385	e-HR FY25	0	0	1 800 000
CPX/0000933	**Furniture, Fittings and Equipment**	**0**	**240 000**	**0**
CPX.0020452	Furniture: Replacement FY24	0	240 000	0
CPX/0008170	**Infrastructure Skills Developm Programme**	**1 000 000**	**1 000 000**	**1 000 000**
CPX.0020235	IT Hardware & Equipment: Add FY23	1 000 000	0	0
CPX.0020266	IT Hardware & Equipment: Add FY24	0	1 000 000	0
CPX.0030555	IT Hardware & Equipment: Add FY25	0	0	1 000 000

		2022/23	2023/24	2024/25
Information Systems & Technology				
CPX/0000311	**Network Upgrade Underserviced Areas**	**5 000 000**	**5 000 000**	**5 000 000**
CPX.0012384	Network Upgr U_Serv Areas FY23	5 000 000	0	0
CPX.0014275	Network Upgr U_Serv Areas FY24	0	5 000 000	0
CPX.0021188	Network Upgr U_Serv Areas FY25	0	0	5 000 000
CPX/0000364	**Renewal Back-end Network Infrastructure**	**1 500 000**	**1 500 000**	**1 500 000**
CPX.0012396	Renewal Back-end Network infrastr FY23	1 500 000	0	0
CPX.0014261	Renewal Back-end Network infrastr FY24	0	1 500 000	0
CPX.0021191	Renewal Back-end Network infrastr FY25	0	0	1 500 000
CPX/0000910	**ERP Business Systems**	**12 000 000**	**12 000 000**	**12 000 000**
CPX.0012375	ERP Business Systems FY23	12 000 000	0	0
CPX.0014289	ERP Business Systems FY24	0	12 000 000	0
CPX.0021169	ERP Business Systems FY25	0	0	12 000 000
CPX/0000914	**Furniture & Fittings: Replacement**	**310 000**	**10 000**	**10 000**
CPX.0012228	Office Furniture: Replacement FY23	310 000	0	0
CPX.0014329	Office Furniture: Replacement FY24	0	10 000	0
CPX.0021163	Office Furniture: Replacement FY25	0	0	10 000
CPX/0000929	**Computers & Equipment: Replacement**	**769 000**	**249 000**	**249 000**
CPX.0020517	Computers: Replacement FY23	733 000	0	0
CPX.0020518	Computers: Replacement FY24	0	213 000	0
CPX.0021186	Computers: Replacement FY25	0	0	213 000
CPX.0020519	IT Equipment: Replacement FY23	6 000	0	0
CPX.0020520	IT Equipment: Replacement FY24	0	6 000	0
CPX.0028699	IT Equipment: Replacement FY25	0	0	6 000
CPX.0020521	Printers: Replacement FY23	30 000	0	0
CPX.0020522	Printers: Replacement FY24	0	30 000	0
CPX.0028726	Printers: Replacement FY25	0	0	30 000

		2022/23	2023/24	2024/25
CPX/0000930	**Corporate Reporting System**	**2 000 000**	**2 000 000**	**2 000 000**
CPX.0029183	SAP Corporate Reports FY23	2 000 000	0	0
CPX.0029184	SAP Corporate Reports FY24	0	2 000 000	0
CPX.0017314	SAP Corporate Reports FY25	0	0	2 000 000
CPX/0009757	**Radio Infrastructure**	**6 939 000**	**3 000 000**	**3 000 000**
CPX.0013564	Radio Infrastructure FY23	6 939 000	0	0
CPX.0021195	Radio Infrastructure FY24	0	3 000 000	0
CPX.0021196	Radio Infrastructure FY25	0	0	3 000 000
CPX/0017233	**Business Applications**	**2 500 000**	**2 500 000**	**3 000 000**
CPX.0017358	Software Development FY23	2 500 000	0	0
CPX.0014243	Software Development FY24	0	2 500 000	0
CPX.0021166	Software Development FY25	0	0	3 000 000
CPX/0017239	**Distributed Computing systems**	**8 500 000**	**2 500 000**	**2 500 000**
CPX.0017360	Directory Services Enhancement FY23	550 000	0	0
CPX.0017242	Directory Services Enhancement FY24	0	627 000	0
CPX.0028651	Directory Services Enhancement FY25	0	0	625 000
CPX.0017361	FES Enhancements FY23	500 000	0	0
CPX.0017243	FES Enhancements FY24	0	623 000	0
CPX.0028664	FES Enhancements FY25	0	0	625 000
CPX.0017362	Messaging and Collaboration Enhance FY23	6 700 000	0	0
CPX.0017244	Messaging and Collaboration Enhance FY24	0	625 000	0
CPX.0028671	Messaging and Collaboration Enhance FY25	0	0	625 000
CPX.0017359	Service Management Enhancement FY23	750 000	0	0
CPX.0017241	Service Management Enhancement FY24	0	625 000	0
CPX.0028700	Service Management Enhancement FY25	0	0	625 000

		2022/23	2023/24	2024/25
CPX/0017306	**Computers & Equipment: Additional**	**1 071 000**	**71 000**	**81 000**
CPX.0020481	Computers: Additional FY23	1 050 000	0	0
CPX.0020482	Computers: Additional FY24	0	50 000	0
CPX.0028636	Computers: Additional FY25	0	0	60 000
CPX.0020483	IT Equipment: Additional FY23	6 000	0	0
CPX.0020484	IT Equipment: Additional FY24	0	6 000	0
CPX.0028643	IT Equipment: Additional FY25	0	0	6 000
CPX.0020485	Printers: Additional FY23	15 000	0	0
CPX.0020516	Printers: Additional FY24	0	15 000	0
CPX.0028682	Printers: Additional FY25	0	0	15 000
CPX/0017308	**Furniture & Fittings: Additional**	**10 000**	**10 000**	**10 000**
CPX.0017409	Office Furniture: Additional FY23	10 000	0	0
CPX.0022132	Office Furniture: Additional FY24	0	10 000	0
CPX.0028733	Office Furniture: Additional FY25	0	0	10 000
CPX/0020869	**IT: CAR Furniture: Additional**	**311 958**	**63 410**	**126 261**
CPX.0022216	Furniture: Additional FY23	311 958	0	0
CPX.0022217	Furniture: Additional FY24	0	63 410	0
CPX.0022218	Furniture: Additional FY25	0	0	126 261
CPX/0020870	**IT: CAR Computer & Equipment: Additional**	**3 012 121**	**429 331**	**951 559**
CPX.0022207	IT Equipment: Additional FY23	3 012 121	0	0
CPX.0022208	IT Equipment: Additional FY24	0	429 331	0
CPX.0022209	IT Equipment: Additional FY25	0	0	951 559

		2022/23	2023/24	2024/25
CPX/0020875	**IT: CAR Infrastructure**	**41 000 000**	**47 147 000**	**42 812 000**
CPX.0012371	Business Continuity FY23	7 500 000	0	0
CPX.0014204	Business Continuity FY24	0	6 500 000	0
CPX.0019401	Business Continuity FY25	0	0	7 500 000
CPX.0012398	Enterprise Monitoring & Managmt Sol FY23	5 000 000	0	0
CPX.0014257	Enterprise Monitoring & Managmt Sol FY24	0	4 500 000	0
CPX.0018796	Enterprise Monitoring & Managmt Sol FY25	0	0	5 000 000
CPX.0012399	ERP Annual Capacity Growth FY23	21 000 000	0	0
CPX.0014253	ERP Annual Capacity Growth FY24	0	27 147 000	0
CPX.0021175	ERP Annual Capacity Growth FY25	0	0	22 812 000
CPX.0012401	Extension of Smart City Strategy FY23	1 500 000	0	0
CPX.0014246	Extension of Smart City Strategy FY24	0	1 000 000	0
CPX.0021173	Extension of Smart City Strategy FY25	0	0	1 500 000
CPX.0012385	Renewal Back-end IT infrastructure FY23	6 000 000	0	0
CPX.0014262	Renewal Back-end IT infrastructure FY24	0	8 000 000	0
CPX.0021177	Renewal Back-end IT infrastructure FY25	0	0	6 000 000
Information & Knowledge Management				
CPX/0000372	**Aerial Photography**	**1 400 000**	**1 400 000**	**1 400 000**
CPX.0012368	Aerial Photography FY23	1 400 000	0	0
CPX.0014206	Aerial Photography FY24	0	1 400 000	0
CPX.0016417	Aerial Photography FY25	0	0	1 400 000
CPX/0000374	**GIS & IT Equipment: Replacement**	**1 072 000**	**637 000**	**196 400**
CPX.0012367	GIS & IT Equipment: Replacement FY23	1 072 000	0	0
CPX.0014207	GIS & IT Equipment: Replacement FY24	0	637 000	0
CPX.0016353	GIS & IT Equipment: Replacement FY25	0	0	196 400
CPX/0000375	**Office Furniture: Replacement**	**0**	**10 000**	**10 000**
CPX.0014208	Office Furniture: Replacement FY24	0	10 000	0
CPX.0016355	Office Furniture: Replacement FY25	0	0	10 000

		2022/23	2023/24	2024/25
CPX/0006631	**IT Equipment: Replacement**	**25 000**	**25 000**	**25 000**
CPX.0012305	IT Equipment: Replacement FY23	25 000	0	0
CPX.0014209	IT Equipment: Replacement FY24	0	25 000	0
CPX.0016354	IT Equipment: Replacement FY25	0	0	25 000
CPX/0008103	**Furniture & Equipment: Replacement**	**0**	**25 000**	**315 000**
CPX.0020473	Equipment: Replacement FY25	0	0	305 000
CPX.0020470	Furniture: Replacement FY24	0	25 000	0
CPX.0020472	Furniture: Replacement FY25	0	0	10 000
Executive & Councillor Supprt Operations				
CPX/0000030	**Computers: Additional**	**90 000**	**90 000**	**90 000**
CPX.0012303	Computers: Additional FY23	90 000	0	0
CPX.0014248	Computers: Additional FY24	0	90 000	0
CPX.0016389	Computers: Additional FY25	0	0	90 000
CPX/0000031	**Furniture: Additional**	**0**	**53 000**	**63 000**
CPX.0014250	Furniture: Additional FY24	0	53 000	0
CPX.0016388	Furniture: Additional FY25	0	0	63 000
CPX/0000034	**Computers: Replacement**	**135 000**	**80 000**	**135 000**
CPX.0012349	Computers: Replacement FY23	135 000	0	0
CPX.0014239	Computers: Replacement FY24	0	80 000	0
CPX.0016403	Computers: Replacement FY25	0	0	135 000
CPX/0000035	**Office Equipment: Replacement**	**94 500**	**94 500**	**94 500**
CPX.0012348	Office Equipment: Replacement FY23	94 500	0	0
CPX.0014240	Office Equipment: Replacement FY24	0	94 500	0
CPX.0016402	Office Equipment: Replacement FY25	0	0	94 500

		2022/23	2023/24	2024/25
CPX/0000036	**Furniture & Equipment: Replacement**	**275 000**	**302 000**	**302 000**
CPX.0012347	Equipment: Replacement FY23	275 000	0	0
CPX.0014241	Equipment: Replacement FY24	0	275 000	0
CPX.0016400	Equipment: Replacement FY25	0	0	275 000
CPX.0014242	Furniture: Replacement FY24	0	27 000	0
CPX.0016397	Furniture: Replacement FY25	0	0	27 000
CPX/0000053	**Office Equipment: Additional**	**0**	**40 500**	**40 500**
CPX.0014244	Office Equipment: Additional FY24	0	40 500	0
CPX.0016334	Office Equipment: Additional FY25	0	0	40 500
CPX/0000813	**IT Equipment: Replacement**	**85 000**	**44 500**	**85 000**
CPX.0012344	IT Equipment: Replacement FY23	85 000	0	0
CPX.0014245	IT Equipment: Replacement FY24	0	44 500	0
CPX.0016333	IT Equipment: Replacement FY25	0	0	85 000
CPX/0000814	**Printing Equipment: Replacement**	**200 000**	**200 000**	**400 000**
CPX.0012343	Printing Equipment: Replacement FY23	200 000	0	0
CPX.0014247	Printing Equipment: Replacement FY24	0	200 000	0
CPX.0016331	Printing Equipment: Replacement FY25	0	0	400 000
CPX/0016080	**IT Equipment: Additional**	**120 000**	**120 000**	**120 000**
CPX.0016958	IT Equipment: Additional FY23	120 000	0	0
CPX.0020234	IT Equipment: Additional FY24	0	120 000	0
CPX.0022137	IT Equipment: Additional FY25	0	0	120 000
CPX/0017145	**Furniture & Equipment: Additional**	**380 000**	**380 000**	**380 000**
CPX.0018858	Furniture: Additional FY23	380 000	0	0
CPX.0020262	Furniture: Additional FY24	0	380 000	0
CPX.0022141	Furniture: Additional FY25	0	0	380 000

		2022/23	2023/24	2024/25
Facilities Management				
CPX/0000922	**FM BM Equipment**	**265 000**	**265 000**	**0**
CPX.0017867	Building Equip Leased Properties FY23	15 000	0	0
CPX.0022158	Building Equip Leased Properties FY24	0	15 000	0
CPX.0017859	Building Equipment Area 1 FY23	50 000	0	0
CPX.0022159	Building Equipment Area 1 FY24	0	50 000	0
CPX.0017860	Building Equipment Area 2 FY23	50 000	0	0
CPX.0022161	Building Equipment Area 2 FY24	0	50 000	0
CPX.0017861	Building Equipment Area 3 FY23	50 000	0	0
CPX.0022160	Building Equipment Area 3 FY24	0	50 000	0
CPX.0017862	Building Equipment Area 4 FY23	50 000	0	0
CPX.0022163	Building Equipment Area 4 FY24	0	50 000	0
CPX.0017865	Building Equipment CHQ FY23	50 000	0	0
CPX.0022164	Building Equipment CHQ FY24	0	50 000	0
CPX/0000923	**Facilities Management Infrastructure**	**0**	**0**	**4 000 000**
CPX.0030812	Build Infra Area 3 Civil & Struct	0	0	4 000 000
CPX/0016073	**Corporate Accommodation**	**0**	**5 971 133**	**0**
CPX.0017941	Corp Accom Area 3: Turfhall	0	5 971 133	0
CPX/0017854	**Corporate Facility Upgrades**	**800 000**	**30 530 000**	**9 970 000**
CPX.0022211	Fac Upgrade Area 1:CHQ P5 Phase 2	800 000	0	0
CPX.0017937	Facilities Upgrade Area 2: Khayelitsha R	0	480 000	0
CPX.0019550	Facilities Upgrade Area 2: Somerset West	0	29 000 000	0
CPX.0017900	Facilities Upgrade Area 3: Fezeka Phase	0	1 050 000	0
CPX.0017940	Facilities Upgrade Area 4: Fish Hoek Mun	0	0	9 970 000
CPX/0017889	**FM Security Hardening**	**2 400 000**	**0**	**0**
CPX.0017895	Security Hardening Area 4:Mullt Bld FY23	2 400 000	0	0

		2022/23	2023/24	2024/25
CPX/0030590	**Load-shedding impact alleviation**	**7 580 000**	**5 600 000**	**1 830 000**
CPX.0030662	Generator Installations: Area1 Phase1	1 500 000	0	0
CPX.0030663	Generator Installations: Area1 Phase2	0	2 450 000	0
CPX.0030664	Generator Installations: Area2 Phase1	1 830 000	0	0
CPX.0030665	Generator Installations: Area2 Phase2	0	550 000	0
CPX.0030666	Generator Installations: Area3 Phase1	1 500 000	0	0
CPX.0030667	Generator Installations: Area3 Phase2	0	550 000	0
CPX.0030668	Generator Installations: Area4 Phase1	2 750 000	0	0
CPX.0030669	Generator Installations: Area4 Phase2	0	2 050 000	0
CPX.0030670	Generator Installations: Area4 Phase3	0	0	1 830 000
CPX/0030952	**Office Furniture: Additional**	**186 200**	**186 200**	**186 200**
CPX.0031034	Furniture: Additional FY23	186 200	0	0
CPX.0031038	Furniture: Additional FY24	0	186 200	0
CPX.0031042	Furniture: Additional FY25	0	0	186 200
CPX/0030953	**Printing Equipment: Additional**	**50 000**	**50 000**	**50 000**
CPX.0031046	Printers: Additional FY23	50 000	0	0
CPX.0031050	Printers: Additional FY24	0	50 000	0
CPX.0031054	Printers: Additional FY25	0	0	50 000
CPX/0030971	**Office Equipment: Additional**	**80 615**	**80 615**	**80 615**
CPX.0030954	Office Equipment: Additional FY23	80 615	0	0
CPX.0030956	Office Equipment: Additional FY24	0	80 615	0
CPX.0031030	Office Equipment: Additional FY25	0	0	80 615
CPX/0031058	**IT Equipment: Additional**	**217 748**	**217 748**	**217 748**
CPX.0031059	Computers: Additional FY23	217 748	0	0
CPX.0031063	Computers: Additional FY24	0	217 748	0
CPX.0031067	Computers: Additional FY25	0	0	217 748
CPX/0031097	**Office Equipment: Replacement**	**34 550**	**34 550**	**34 550**
CPX.0030955	Office Equipment: Replacement FY23	34 550	0	0
CPX.0030958	Office Equipment: Replacement FY24	0	34 550	0
CPX.0031032	Office Equipment: Replacement FY25	0	0	34 550

		2022/23	2023/24	2024/25
CPX/0031098	**Office Furniture: Replacement**	**79 800**	**79 800**	**79 800**
CPX.0031036	Furniture: Replacement FY23	79 800	0	0
CPX.0031040	Furniture: Replacement FY24	0	79 800	0
CPX.0031044	Furniture: Replacement FY25	0	0	79 800
CPX/0031099	**Printing Equipment: Replacement**	**40 000**	**40 000**	**40 000**
CPX.0031048	Printers: Replacement FY23	40 000	0	0
CPX.0031052	Printers: Replacement FY24	0	40 000	0
CPX.0031056	Printers: Replacement FY25	0	0	40 000
CPX/0031120	**IT Equipment: Replacement**	**230 000**	**230 000**	**230 000**
CPX.0031061	Computers: Replacement FY23	230 000	0	0
CPX.0031065	Computers: Replacement FY24	0	230 000	0
CPX.0031069	Computers: Replacement FY25	0	0	230 000
Fleet Management				
CPX/0000903	**FS Replacement Vehicles**	**55 449 320**	**115 740 719**	**100 000 000**
CPX.0012707	FS Fleet Replacement FY23	55 449 320	0	0
CPX.0014447	FS Fleet Replacement FY24	0	115 740 719	0
CPX.0026163	FS Fleet Replacement FY25	0	0	100 000 000
CPX/0000906	**Plant & Equipment**	**200 000**	**0**	**100 000**
CPX.0030419	Tools & Equip: Replacement FY23	200 000	0	0
CPX.0026167	Tools & Equip: Replacement FY25	0	0	100 000
CPX/0000926	**FS Replacement Plant**	**47 100 000**	**50 000 000**	**49 900 000**
CPX.0012708	FS Replacement Plant FY23	47 100 000	0	0
CPX.0016293	FS Replacement Plant FY24	0	50 000 000	0
CPX.0030561	FS Replacement Plant FY25	0	0	49 900 000
CPX/0010652	**Fleet Facilities Upgrade & Renovations**	**0**	**37 006 256**	**0**
CPX.0022906	Fleet Facilities Upgrade Phase 2	0	37 006 256	0

		2022/23	2023/24	2024/25
CPX/0022223	**Fuel Management Devices**	**7 000 000**	**10 000 000**	**0**
CPX.0022224	Anti-Fuel Syphoning Devices FY23	7 000 000	0	0
CPX.0030809	Anti-Fuel Syphoning Devices FY24	0	10 000 000	0
CPX/0030964	**IT Equipment: Additional**	**625 000**	**25 000**	**25 000**
CPX.0030968	IT Equipment Additional FY23	625 000	0	0
CPX.0030969	IT Equipment Additional FY24	0	25 000	0
CPX.0030970	IT Equipment Additional FY25	0	0	25 000
CPX/0031007	**Printing Equipment: Additional**	**30 000**	**30 000**	**30 000**
CPX.0031011	Printers: Additional FY23	30 000	0	0
CPX.0031012	Printers: Additional FY24	0	30 000	0
CPX.0031013	Printers: Additional FY25	0	0	30 000
CPX/0031014	**Office Furniture: Additional**	**226 684**	**26 684**	**26 684**
CPX.0031015	Furniture: Additional FY23	226 684	0	0
CPX.0031016	Furniture: Additional FY24	0	26 684	0
CPX.0031017	Furniture: Additional FY25	0	0	26 684
CPX/0031021	**Office Equipment: Additional**	**20 000**	**20 000**	**20 000**
CPX.0031022	Office Equipment: Additional FY23	20 000	0	0
CPX.0031023	Office Equipment: Additional FY24	0	20 000	0
CPX.0031024	Office Equipment: Additional FY25	0	0	20 000
CPX/0031104	**IT Equipment Replacement**	**112 173**	**112 173**	**112 173**
CPX.0030965	IT Equipment Replacement FY23	112 173	0	0
CPX.0030966	IT Equipment Replacement FY24	0	112 173	0
CPX.0030967	IT Equipment Replacement FY25	0	0	112 173
CPX/0031105	**Printing Equipment: Replacement**	**138 874**	**138 874**	**138 874**
CPX.0031008	Printers: Replacement FY23	138 874	0	0
CPX.0031009	Printers: Replacement FY24	0	138 874	0
CPX.0031010	Printers: Replacement FY25	0	0	138 874

		2022/23	2023/24	2024/25
CPX/0031106	**Office Furniture: Replacement**	**106 725**	**106 725**	**106 725**
CPX.0031018	Furniture: Replacement FY23	106 725	0	0
CPX.0031019	Furniture: Replacement FY24	0	106 725	0
CPX.0031020	Furniture: Replacement FY25	0	0	106 725
Subcouncils Area Central				
CPX/0010874	**Ward Allocations - Area Central**	**3 828**	**10 000 000**	**10 000 000**
CPX.0023912	Ward Allocations - Subcouncil 11	846	0	0
CPX.0023913	Ward Allocations - Subcouncil 14	298	0	0
CPX.0023879	Ward Allocations - Subcouncil 4	63	0	0
CPX.0023910	Ward Allocations - Subcouncil 5	2 275	0	0
CPX.0023911	Ward Allocations - Subcouncil 6	346	0	0
CPX.0014338	Ward Allocations: FY24 Area Central	0	10 000 000	0
CPX.0022228	Ward Allocations: FY25 Area Central	0	0	10 000 000
CPX/0011364	**Furniture & Equipment: Additional**	**250 000**	**250 000**	**100 000**
CPX.0016944	Furniture: Additional - Area Centr FY23	250 000	0	0
CPX.0014371	Furniture: Additional - Area Centr FY24	0	250 000	0
CPX.0022153	Furniture: Additional - Area Centr FY25	0	0	100 000
CPX/0011370	**IT Equipment: Additional**	**100 000**	**100 000**	**125 000**
CPX.0014369	Computers: Additional FY23	100 000	0	0
CPX.0014370	Computers: Additional FY24	0	100 000	0
CPX.0021974	Computers: Additional FY25	0	0	125 000
CPX/0015743	**Upgrade Security - Area Central**	**1 007 750**	**1 107 750**	**1 582 500**
CPX.0014352	Upgrade of Security - Area Central FY23	1 007 750	0	0
CPX.0014353	Upgrade of Security - Area Central FY24	0	1 107 750	0
CPX.0021990	Upgrade of Security - Area Central FY25	0	0	1 582 500

		2022/23	2023/24	2024/25
Subcouncils Area East				
CPX/0010214	**Ward Allocations - Area East**	**3 541**	**10 000 000**	**10 000 000**
CPX.0023824	Ward Allocations - Subcouncil 10	950	0	0
CPX.0023827	Ward Allocations - Subcouncil 21	974	0	0
CPX.0023822	Ward Allocations - Subcouncil 8	1 145	0	0
CPX.0023823	Ward Allocations - Subcouncil 9	472	0	0
CPX.0014336	Ward Allocations: FY24 Area East	0	10 000 000	0
CPX.0022226	Ward Allocations: FY25 Area East	0	0	10 000 000
CPX/0011189	**IT Equipment: Additional**	**100 000**	**100 000**	**125 000**
CPX.0014326	Computers: Additional FY23	100 000	0	0
CPX.0014327	Computers: Additional FY24	0	100 000	0
CPX.0021972	Computers: Additional FY25	0	0	125 000
CPX/0015699	**Upgrade Security - Area East**	**1 107 750**	**1 107 750**	**1 582 500**
CPX.0014347	Upgrade of Security - Area East FY23	1 107 750	0	0
CPX.0014348	Upgrade of Security - Area East FY24	0	1 107 750	0
CPX.0021943	Upgrade of Security - Area East FY25	0	0	1 582 500
CPX/0017141	**Furniture & Equipment: Additional**	**100 000**	**100 000**	**100 000**
CPX.0021374	Furniture: Additional - Area East FY23	100 000	0	0
CPX.0021375	Furniture: Additional - Area East FY24	0	100 000	0
CPX.0022151	Furniture: Additional - Area East FY25	0	0	100 000
Subcouncils Area North				
CPX/0010213	**Ward Allocations - Area North**	**561 732**	**10 000 000**	**10 000 000**
CPX.0023807	Ward Allocations - Subcouncil 1	535 117	0	0
CPX.0021346	Ward Allocations - Subcouncil 15	916	0	0
CPX.0023809	Ward Allocations - Subcouncil 16	354	0	0
CPX.0023808	Ward Allocations - Subcouncil 2	43	0	0
CPX.0021284	Ward Allocations - Subcouncil 7	25 302	0	0
CPX.0014266	Ward Allocations: FY24 Area North	0	10 000 000	0
CPX.0022134	Ward Allocations: FY25 Area North	0	0	10 000 000

		2022/23	2023/24	2024/25
CPX/0011264	**Furniture & Equipment: Additional**	**100 000**	**100 000**	**100 000**
CPX.0014270	Furniture: Additional - Area North FY23	100 000	0	0
CPX.0014271	Furniture: Additional - Area North FY24	0	100 000	0
CPX.0022149	Furniture: Additional - Area North FY25	0	0	100 000
CPX/0015700	**Upgrade Security - Area North**	**200 000**	**300 000**	**300 000**
CPX.0014321	Upgrade of Security - Area North FY23	200 000	0	0
CPX.0014322	Upgrade of Security - Area North FY24	0	300 000	0
CPX.0021843	Upgrade of Security - Area North FY25	0	0	300 000
CPX/0017157	**IT Equipment: Additional**	**907 720**	**907 702**	**932 720**
CPX.0021370	Computers: Additional FY23	907 720	0	0
CPX.0021371	Computers: Additional FY24	0	907 702	0
CPX.0021845	Computers: Additional FY25	0	0	932 720

Subcouncils Area South

CPX/0010215	**Ward Allocations - Area South**	**10 164 878**	**10 000 000**	**10 000 000**
CPX.0023850	Ward Allocations - Subcouncil 12	5 547	0	0
CPX.0023851	Ward Allocations - Subcouncil 13	10 140 477	0	0
CPX.0023914	Ward Allocations - Subcouncil 17	11 537	0	0
CPX.0023875	Ward Allocations - Subcouncil 18	692	0	0
CPX.0023876	Ward Allocations - Subcouncil 19	1 999	0	0
CPX.0023877	Ward Allocations - Subcouncil 20	4 626	0	0
CPX.0014391	Ward Allocations: FY24 Area South	0	10 000 000	0
CPX.0022230	Ward Allocations: FY25 Area South	0	0	10 000 000
CPX/0011322	**IT Equipment: Additional**	**100 000**	**125 000**	**221 212**
CPX.0014406	Computers: Additional FY23	100 000	0	0
CPX.0014407	Computers: Additional FY24	0	125 000	0
CPX.0022034	Computers: Additional FY25	0	0	221 212
CPX/0011331	**Furniture & Equipment: Additional**	**0**	**100 000**	**100 000**
CPX.0014374	Furniture: Additional - Area South FY24	0	100 000	0
CPX.0022155	Furniture: Additional - Area South FY25	0	0	100 000

		2022/23	2023/24	2024/25
CPX/0015701	**Upgrade Security - Area South**	**1 107 750**	**1 107 750**	**1 582 500**
CPX.0014387	Upgrade of Security - Area South FY23	1 107 750	0	0
CPX.0014388	Upgrade of Security - Area South FY24	0	1 107 750	0
CPX.0022031	Upgrade of Security - Area South FY25	0	0	1 582 500

Economic Growth

Management: Economic Growth

CPX/0009716	**EG Contingency Provision - Insurance**	**500 000**	**500 000**	**500 000**
CPX.0012724	EG Contingency Provision -Insurance FY23	500 000	0	0
CPX.0014496	EG Contingency Provision -Insurance FY24	0	500 000	0
CPX.0030094	EG Contingency Provision -Insurance FY25	0	0	500 000
CPX/0017917	**IT Equipment: Additional**	**330 000**	**621 000**	**621 000**
CPX.0019420	IT Equipment Additional FY23	330 000	0	0
CPX.0019421	IT Equipment Additional FY24	0	621 000	0
CPX.0028578	IT Equipment Additional FY25	0	0	621 000
CPX/0019418	**IT Equipment: Replacement**	**150 000**	**150 000**	**150 000**
CPX.0019423	IT Equipment Replacement FY23	150 000	0	0
CPX.0019424	IT Equipment Replacement FY24	0	150 000	0
CPX.0027424	IT Equipment Replacement FY25	0	0	150 000
CPX/0019425	**Printing Equipment**	**220 000**	**220 000**	**220 000**
CPX.0019517	Printers Additional FY23	190 000	0	0
CPX.0019518	Printers Additional FY24	0	190 000	0
CPX.0029868	Printers Additional FY25	0	0	190 000
CPX.0019405	Printers Replacement FY23	30 000	0	0
CPX.0019526	Printers Replacement FY24	0	30 000	0
CPX.0030096	Printers Replacement FY25	0	0	30 000

		2022/23	2023/24	2024/25
CPX/0019528	**Furniture**	**400 000**	**400 000**	**400 000**
CPX.0019530	Furniture Additional FY23	300 000	0	0
CPX.0019531	Furniture Additional FY24	0	300 000	0
CPX.0027300	Furniture Additional FY25	0	0	300 000
CPX.0019533	Furniture Replacement FY23	100 000	0	0
CPX.0019534	Furniture Replacement FY24	0	100 000	0
CPX.0028009	Furniture Replacement FY25	0	0	100 000
CPX/0019535	**Equipment**	**250 000**	**250 000**	**250 000**
CPX.0019537	Equipment Additional FY23	150 000	0	0
CPX.0019538	Equipment Additional FY24	0	150 000	0
CPX.0027942	Equipment Additional FY25	0	0	150 000
CPX.0019540	Equipment Replacement FY23	100 000	0	0
CPX.0019541	Equipment Replacement FY24	0	100 000	0
CPX.0027958	Equipment Replacement FY25	0	0	100 000
Enterprise & Investment				
CPX/0012212	**Trading Plan Infrastructure Development**	**2 231 250**	**2 975 000**	**4 250 000**
CPX.0014343	Trading Plan Infrastruc Developm C FY24	0	743 750	0
CPX.0021986	Trading Plan Infrastruc Developm C FY25	0	0	1 062 500
CPX.0014330	Trading Plan Infrastruc Developm E FY23	743 750	0	0
CPX.0014331	Trading Plan Infrastruc Developm E FY24	0	743 750	0
CPX.0021847	Trading Plan Infrastruc Developm E FY25	0	0	1 062 500
CPX.0014258	Trading Plan Infrastruc Developm N FY23	743 750	0	0
CPX.0014260	Trading Plan Infrastruc Developm N FY24	0	743 750	0
CPX.0021838	Trading Plan Infrastruc Developm N FY25	0	0	1 062 500
CPX.0014293	Trading Plan Infrastruc Developm S FY23	743 750	0	0
CPX.0014294	Trading Plan Infrastruc Developm S FY24	0	743 750	0
CPX.0021995	Trading Plan Infrastruc Developm S FY25	0	0	1 062 500

		2022/23	2023/24	2024/25
CPX/0012253	**Economic Developm Facilities - Upgrade**	**2 031 250**	**2 975 000**	**3 662 711**
CPX.0014341	Economic Develpm Facilities Upgr C FY24	0	743 750	0
CPX.0021988	Economic Develpm Facilities Upgr C FY25	0	0	968 577
CPX.0014274	Economic Develpm Facilities Upgr E FY23	543 750	0	0
CPX.0014272	Economic Develpm Facilities Upgr E FY24	0	743 750	0
CPX.0021941	Economic Develpm Facilities Upgr E FY25	0	0	1 042 500
CPX.0014255	Economic Develpm Facilities Upgr N FY23	743 750	0	0
CPX.0014256	Economic Develpm Facilities Upgr N FY24	0	743 750	0
CPX.0021823	Economic Develpm Facilities Upgr N FY25	0	0	589 134
CPX.0014287	Economic Develpm Facilities Upgr S FY23	743 750	0	0
CPX.0014291	Economic Develpm Facilities Upgr S FY24	0	743 750	0
CPX.0021999	Economic Develpm Facilities Upgr S FY25	0	0	1 062 500
CPX/0030600	**Furniture & Equipment: Additional**	**25 000**	**0**	**0**
CPX.0014373	Furniture: Additional - Area South FY23	25 000	0	0
CPX/0030852	**Business Support Infrastructure Developm**	**3 705 373**	**7 000 000**	**10 000 000**
CPX.0030857	Business Supp Infra Dev Area East FY23	1 061 250	0	0
CPX.0030858	Business Supp Infra Dev Area East FY24	0	1 750 000	0
CPX.0030859	Business Supp Infra Dev Area East FY25	0	0	2 500 000
CPX.0030865	Business Supp Infra Dev Area North FY23	1 250 000	0	0
CPX.0030866	Business Supp Infra Dev Area North FY24	0	1 750 000	0
CPX.0030867	Business Supp Infra Dev Area North FY25	0	0	2 500 000
CPX.0030869	Business Supp Infra Dev Area South FY23	650 000	0	0
CPX.0030890	Business Supp Infra Dev Area South FY24	0	1 750 000	0
CPX.0030891	Business Supp Infra Dev Area South FY25	0	0	2 500 000
CPX.0030853	Business Supp Infra Dev AreaCentrl FY23	744 123	0	0
CPX.0030854	Business Supp Infra Dev AreaCentrl FY24	0	1 750 000	0
CPX.0030855	Business Supp Infra Dev AreaCentrl FY25	0	0	2 500 000

Strategic Assets

CPX/0001281	**City Hall Upgrade**	**0**	**0**	**2 100 000**
CPX.0017754	City Hall Upgrade Phase 3	0	0	2 100 000

		2022/23	2023/24	2024/25
Water & Sanitation				
Management: Water & Sanitation				
CPX/0000442	**Computer Equipment: Additional**	**35 000**	**35 000**	**35 000**
CPX.0018305	Computer Equipment: Additional FY23	35 000	0	0
CPX.0022214	Computer Equipment: Additional FY24	0	35 000	0
CPX.0030757	Computer Equipment: Additional FY25	0	0	35 000
CPX/0000445	**WS Contingency Provision - Insurance**	**30 000**	**30 000**	**30 000**
CPX.0018306	WS Contingency Prov - Insurance FY23	30 000	0	0
CPX.0022213	WS Contingency Prov - Insurance FY24	0	30 000	0
CPX.0030758	WS Contingency Prov - Insurance FY25	0	0	30 000
CPX/0016113	**Computer Equipment: Replacement**	**35 000**	**35 000**	**35 000**
CPX.0022236	Computer Equipment: Replacement FY23	35 000	0	0
CPX.0022237	Computer Equipment: Replacement FY24	0	35 000	0
CPX.0029932	Computer Equipment: Replacement FY25	0	0	35 000
CPX/0018905	**Furniture & Equipment: Replacement**	**40 000**	**40 000**	**40 000**
CPX.0018864	Furniture: Replacement FY23	40 000	0	0
CPX.0022215	Furniture: Replacement FY24	0	40 000	0
CPX.0028878	Furniture: Replacement FY25	0	0	40 000
Bulk Services				
CPX/0000491	**Bulk Water Infrastructure Replacement**	**55 000 000**	**80 000 000**	**110 000 000**
CPX.0014706	BW Infrastructure Replacement FY23	55 000 000	0	0
CPX.0014707	BW Infrastructure Replacement FY24	0	80 000 000	0
CPX.0018250	BW Infrastructure Replacement FY25	0	0	110 000 000
CPX/0000500	**Development of Additional Infrastructure**	**15 000 000**	**30 000 000**	**60 000 000**
CPX.0014708	Development of Add Infrastructure FY23	15 000 000	0	0
CPX.0014709	Development of Add Infrastructure FY24	0	30 000 000	0
CPX.0018253	Development of Add Infrastructure FY25	0	0	60 000 000

		2022/23	2023/24	2024/25
CPX/0000527	**Infrastructure Replace/Refurbish - WWTW**	**10 000 000**	**10 000 000**	**30 000 000**
CPX.0014614	Infrastructure Replacements - WWTW FY23	10 000 000	0	0
CPX.0014615	Infrastructure Replacements - WWTW FY24	0	10 000 000	0
CPX.0018207	Infrastructure Replacements - WWTW FY25	0	0	30 000 000
CPX/0000627	**WS Contingency Prov Insurance - Rates**	**50 000**	**50 000**	**50 000**
CPX.0015797	WS Contingency prov - Insurance FY23	50 000	0	0
CPX.0015798	WS Contingency prov - Insurance FY24	0	50 000	0
CPX.0017979	WS Contingency prov - Insurance FY25	0	0	50 000
CPX/0000680	**Plant & Equipment Additional**	**750 000**	**750 000**	**750 000**
CPX.0014746	Plant & Equipment Additional FY23	750 000	0	0
CPX.0014747	Plant & Equipment Additional FY24	0	750 000	0
CPX.0018266	Plant & Equipment Additional FY25	0	0	750 000
CPX/0000691	**Sundry Equip: Additional various WWTW**	**300 000**	**300 000**	**500 000**
CPX.0014750	Sundry Equipment: Additional FY23	300 000	0	0
CPX.0014751	Sundry Equipment: Additional FY24	0	300 000	0
CPX.0018210	Sundry Equipment: Additional FY25	0	0	500 000
CPX/0000736	**Plant & Equipment: Replacement**	**750 000**	**750 000**	**750 000**
CPX.0014767	Plant & Equipment: Replacement FY23	750 000	0	0
CPX.0014768	Plant & Equipment: Replacement FY24	0	750 000	0
CPX.0018269	Plant & Equipment: Replacement FY25	0	0	750 000
CPX/0010517	**New Water Plan**	**18 500 000**	**5 000 000**	**2 300 000**
CPX.0029944	Cape Flats Aquifer: Strandfontein West	14 000 000	0	0
CPX.0016653	Desalination Permanent Site	4 500 000	5 000 000	2 300 000
CPX/0013016	**Stormwater Rehabilitation/Improvements**	**10 000**	**10 000**	**0**
CPX.0029942	Stormwater Rehab/Improve (Citywide) FY23	10 000	0	0
CPX.0029943	Stormwater Rehab/Improve (Citywide) FY24	0	10 000	0
CPX/0019931	**Liveable Urban Waterways Programme**	**164 583**	**418 025**	**2 983 507**
CPX.0020148	Sand/Langvlei Canal Wetland Rehab	164 583	418 025	2 983 507

		2022/23	2023/24	2024/25
Technical Services: W & S				
CPX/0000505	**EAM Depot Realignment - 5 Nodal System**	**500 000**	**14 000 000**	**6 000 000**
CPX.0022989	Depot Realignment: Blomtuin	500 000	14 000 000	6 000 000
CPX/0000528	**IT:System, Infrastructure Equipment**	**20 000 000**	**13 122 732**	**20 000 000**
CPX.0011337	IT: System, Infrastr Equipment: Add FY23	20 000 000	0	0
CPX.0014713	IT: System, Infrastr Equipment: Add FY24	0	13 122 732	0
CPX.0017986	IT: System, Infrastr Equipment: Add FY25	0	0	20 000 000
CPX/0000542	**Furniture & Equipment: Additional**	**4 000 000**	**2 000 000**	**2 000 000**
CPX.0019197	Furniture: Additional FY23	3 700 000	0	0
CPX.0020384	Furniture: Additional FY24	0	1 600 000	0
CPX.0021129	Furniture: Additional FY25	0	0	1 600 000
CPX.0019199	Office Equipment: Additional FY23	300 000	0	0
CPX.0020385	Office Equipment: Additional FY24	0	400 000	0
CPX.0021082	Office Equipment: Additional FY25	0	0	400 000
CPX/0000654	**Laboratory Equipment: Additional**	**13 001 592**	**4 337 703**	**5 000 000**
CPX.0014703	Laboratory Equipment: Additional FY23	13 001 592	0	0
CPX.0014704	Laboratory Equipment: Additional FY24	0	4 337 703	0
CPX.0017989	Laboratory Equipment: Additional FY25	0	0	5 000 000
CPX/0000671	**Vehicles, Plant Equip: Additional**	**47 000 000**	**53 000 000**	**60 000 000**
CPX.0029698	EAM Heavy Vehicles: Additional FY23	32 200 000	0	0
CPX.0029699	EAM Heavy Vehicles: Additional FY24	0	38 600 000	0
CPX.0029742	EAM Heavy Vehicles: Additional FY25	0	0	42 400 000
CPX.0029560	EAM Light Vehicles: Additional FY23	7 800 000	0	0
CPX.0029564	EAM Light Vehicles: Additional FY24	0	6 400 000	0
CPX.0029567	EAM Light Vehicles: Additional FY25	0	0	7 600 000
CPX.0018884	EAM Plant Equipment: Additional FY23	7 000 000	0	0
CPX.0018885	EAM Plant Equipment: Additional FY24	0	8 000 000	0
CPX.0018916	EAM Plant Equipment: Additional FY25	0	0	10 000 000

		2022/23	2023/24	2024/25
CPX/0000689	**Specialised Equipment: Additional**	**4 500 000**	**4 000 000**	**3 500 000**
CPX.0012973	Specialised Equipment: Additional FY23	4 500 000	0	0
CPX.0015246	Specialised Equipment: Additional FY24	0	4 000 000	0
CPX.0015619	Specialised Equipment: Additional FY25	0	0	3 500 000
CPX/0000696	**Vehicles: Replacement**	**49 403 450**	**37 000 000**	**29 000 000**
CPX.0029459	EAM Heavy Vehicles: Replacement FY23	32 403 450	0	0
CPX.0029562	EAM Heavy Vehicles: Replacement FY24	0	22 000 000	0
CPX.0029590	EAM Heavy Vehicles: Replacement FY25	0	0	18 000 000
CPX.0029451	EAM Light Vehicles: Replacement FY23	17 000 000	0	0
CPX.0029527	EAM Light Vehicles: Replacement FY24	0	15 000 000	0
CPX.0029568	EAM Light Vehicles: Replacement FY25	0	0	11 000 000
CPX/0000702	**Pressure Management: COCT**	**15 000 000**	**15 000 000**	**15 000 000**
CPX.0014759	Pressure Management: COCT FY23	15 000 000	0	0
CPX.0014760	Pressure Management: COCT FY24	0	15 000 000	0
CPX.0018001	Pressure Management: COCT FY25	0	0	15 000 000
CPX/0000706	**Refurbishment of Labs**	**400 000**	**400 000**	**1 000 000**
CPX.0014761	Refurbishment of Labs FY23	400 000	0	0
CPX.0014762	Refurbishment of Labs FY24	0	400 000	0
CPX.0017992	Refurbishment of Labs FY25	0	0	1 000 000
CPX/0021344	**Depot Upgrading Programme**	**22 724 938**	**16 900 000**	**40 000 000**
CPX.0021098	Depot Upgrade FY23	2 000 000	0	0
CPX.0021410	Depot Upgrade FY25	0	0	40 000 000
CPX.0029315	Depot: Atlantis (Upgrade)	5 000 000	0	0
CPX.0021361	Depot: Blomtuin (Upgrade)	3 724 938	16 900 000	0
CPX.0029314	Depot: Langeberg (Upgrade)	3 000 000	0	0
CPX.0029316	Depot: Melton Rose (Upgrade)	5 000 000	0	0
CPX.0029199	Depot: Raapenberg Central PS (Upgrade)	4 000 000	0	0

		2022/23	2023/24	2024/25
CPX/0021396	**Telemetry and Automation**	**3 000 000**	**3 000 000**	**3 000 000**
CPX.0021408	Telemetry and Automation FY23	3 000 000	0	0
CPX.0021426	Telemetry and Automation FY24	0	3 000 000	0
CPX.0021428	Telemetry and Automation FY25	0	0	3 000 000
CPX/0029577	**Treated Effluent Re-use:Refurbishment**	**500 000**	**500 000**	**0**
CPX.0030961	Treated Effluent: Refurbishment FY23	500 000	0	0
CPX.0030978	Treated Effluent: Refurbishment FY24	0	500 000	0
CPX/0029579	**Treated Effluent Re-Use**	**33 000 000**	**55 000 000**	**60 000 000**
CPX.0030030	Treated Effluent Re-Use: Belhar	0	500 000	0
CPX.0029601	Treated Effluent Re-Use: Bellville PS	800 000	8 000 000	0
CPX.0029980	Treated Effluent Re-Use: Bellville South	6 500 000	0	0
CPX.0030050	Treated Effluent Re-Use: Cape Flats EP	0	100 000	1 000 000
CPX.0029983	Treated Effluent Re-Use: Cape Flats PS	0	2 000 000	500 000
CPX.0029990	Treated Effluent Re-Use: Kuilsriver	100 000	0	0
CPX.0029982	Treated Effluent Re-Use: Potsdam PH1	500 000	2 000 000	0
CPX.0029985	Treated Effluent Re-Use: Scottsdene PH1	0	0	34 500 000
CPX.0029894	Treated Effluent Re-Use: Scottsdene PS	800 000	17 000 000	0
CPX.0030036	Treated Effluent Re-Use: Stikland	0	500 000	0
CPX.0029600	Treated Effluent Re-Use: Zandvliet Link	21 550 000	24 000 000	0
CPX.0029929	Treated Effluent Re-Use: Zandvliet PS	1 250 000	100 000	12 000 000
CPX.0029988	Treated Effluent Re-Use:Wildevoelvlei PS	1 500 000	200 000	12 000 000
CPX.0030037	Treated Effluent Re-Use:Wildevoelvlei WP	0	600 000	0
Commercial Services				
CPX/0000672	**Water Meters New Connections**	**30 000 000**	**30 000 000**	**35 000 000**
CPX.0014663	Water Meters New Connections FY23	30 000 000	0	0
CPX.0014664	Water Meters New Connections FY24	0	30 000 000	0
CPX.0017976	Water Meters New Connections FY25	0	0	35 000 000

		2022/23	2023/24	2024/25
CPX/0000682	**Meter Replacement Programme**	**153 135 000**	**79 500 000**	**14 500 000**
CPX.0014748	Meter Replacement Programme FY23	153 135 000	0	0
CPX.0014749	Meter Replacement Programme FY24	0	79 500 000	0
CPX.0017840	Meter Replacement Programme FY25	0	0	14 500 000
CPX/0019193	**Radios: Replacement**	**1 365 000**	**0**	**0**
CPX.0030263	Radios: Replacement FY23 CSM	1 365 000	0	0
CPX/0021324	**WS Contingency Prov Insurance - Tariff**	**1 000 000**	**1 000 000**	**1 000 000**
CPX.0014714	WS Contingency prov - Insurance FY23	1 000 000	0	0
CPX.0014715	WS Contingency prov - Insurance FY24	0	1 000 000	0
CPX.0017780	WS Contingency prov - Insurance FY25	0	0	1 000 000
CPX/0030224	**Small Plant & Equip: Additional (CSM)**	**500 000**	**500 000**	**500 000**
CPX.0030226	Plant & Equipment: Add (CSM) FY23	500 000	0	0
CPX.0030264	Plant & Equipment: Add (CSM) FY24	0	500 000	0
CPX.0030265	Plant & Equipment: Add (CSM) FY25	0	0	500 000
Distribution Services				
CPX/0000521	**Informal Settlements Sanitation Installa**	**33 000 000**	**34 000 000**	**34 000 000**
CPX.0016236	Informal Settlem Sanitation Install FY23	33 000 000	0	0
CPX.0017871	Informal Settlem Sanitation Install FY24	0	34 000 000	0
CPX.0017872	Informal Settlem Sanitation Install FY25	0	0	34 000 000
CPX/0000525	**Informal Settlements Water Installations**	**3 000 000**	**4 000 000**	**4 000 000**
CPX.0016237	Informal Settlem Water Installation FY23	3 000 000	0	0
CPX.0017875	Informal Settlem Water Installation FY24	0	4 000 000	0
CPX.0017996	Informal Settlem Water Installation FY25	0	0	4 000 000
CPX/0000673	**Water Projects as per Master Plan**	**50 000**	**1 000 000**	**4 000 000**
CPX.0013491	Water Projects as per Master Plan FY23	50 000	0	0
CPX.0014665	Water Projects as per Master Plan FY24	0	1 000 000	0
CPX.0021023	Water Projects as per Master Plan FY25	0	0	4 000 000

		2022/23	2023/24	2024/25
CPX/0000700	**Sewer Projects as per Master Plan**	**50 000**	**1 000 000**	**3 000 000**
CPX.0014755	Sewer Projects as per Master Plan FY23	50 000	0	0
CPX.0014756	Sewer Projects as per Master Plan FY24	0	1 000 000	0
CPX.0020973	Sewer Projects as per Master Plan FY25	0	0	3 000 000
CPX/0000701	**Small Plant & Equip: Additional (Retic)**	**1 830 874**	**1 000 000**	**2 000 000**
CPX.0014757	Small Plant & Equip: Add (Retic) FY23	1 830 874	0	0
CPX.0014758	Small Plant & Equip: Add (Retic) FY24	0	1 000 000	0
CPX.0020998	Small Plant & Equip: Add (Retic) FY25	0	0	2 000 000
CPX/0000719	**Repl & Upgr Sewerage Pump Stations**	**71 200 000**	**68 060 000**	**62 000 000**
CPX.0026296	Peligrini Sewer Upgrade Ph2	1 650 000	8 200 000	0
CPX.0014765	Repl & Upgr Sew Pump Station FY23	69 550 000	0	0
CPX.0014766	Repl & Upgr Sew Pump Station FY24	0	59 860 000	0
CPX.0021055	Repl & Upgr Sew Pump Station FY25	0	0	60 000 000
CPX.0029346	Sanddrift East Pump Station Upgrade	0	0	2 000 000
CPX/0003838	**Replace & Upgrade Sewer Network**	**150 000 000**	**300 000 000**	**305 000 000**
CPX.0010420	Replace Sewer Network (Citywide) FY23	150 000 000	0	0
CPX.0014769	Replace Sewer Network (Citywide) FY24	0	300 000 000	0
CPX.0017688	Replace Sewer Network (Citywide) FY25	0	0	305 000 000
CPX/0003861	**Replace & Upgrade Water Network**	**109 499 999**	**100 000 000**	**101 000 000**
CPX.0018735	Replace Water Network (City Wide) FY23	109 499 999	0	0
CPX.0014770	Replace Water Network (City Wide) FY24	0	100 000 000	0
CPX.0017257	Replace Water Network (City Wide) FY25	0	0	101 000 000
CPX/0004139	**Upgrade Reservoirs City Wide**	**3 000 000**	**4 000 000**	**10 000 000**
CPX.0014771	Upgrade Reservoirs City Wide FY23	3 000 000	0	0
CPX.0014772	Upgrade Reservoirs City Wide FY24	0	4 000 000	0
CPX.0021009	Upgrade Reservoirs City Wide FY25	0	0	10 000 000

		2022/23	2023/24	2024/25
CPX/0021347	**Acquisition & Registration & Servitude**	**150 000**	**150 000**	**150 000**
CPX.0021366	Acquisition & Registr & servitude FY23	150 000	0	0
CPX.0021367	Acquisition & Registr & servitude FY24	0	150 000	0
CPX.0027775	Acquisition & Registr & servitude FY25	0	0	150 000

Community Services & Health

Support Services: CS & H

CPX/0000392	**CSH Contingency Provision - Insurance**	**2 000 000**	**2 000 000**	**2 000 000**
CPX.0018139	CSH Contingency Prov - Insurance FY23	2 000 000	0	0
CPX.0020264	CSH Contingency Prov - Insurance FY24	0	2 000 000	0
CPX.0025449	CSH Contingency Prov - Insurance FY25	0	0	2 000 000
CPX/0012230	**IT Equipment: Replacement**	**100 000**	**50 000**	**100 000**
CPX.0025467	Computers: Replacement FY23	50 000	0	0
CPX.0025486	Computers: Replacement FY24	0	50 000	0
CPX.0025513	Computers: Replacement FY25	0	0	50 000
CPX.0029714	Printer: Replacement FY23	50 000	0	0
CPX.0029722	Printer: Replacement FY25	0	0	50 000
CPX/0025468	**Equipment Replacement**	**50 000**	**50 000**	**50 000**
CPX.0025481	Equipment Replacement: FY23	50 000	0	0
CPX.0025488	Equipment Replacement: FY24	0	50 000	0
CPX.0025489	Equipment Replacement: FY25	0	0	50 000

Recreation & Parks

CPX/0001040	**Recreation Hubs Equipment**	**500 000**	**1 000 000**	**1 000 000**
CPX.0016831	Recreation Hubs Equipment FY23	500 000	0	0
CPX.0016947	Recreation Hubs Equipment FY24	0	1 000 000	0
CPX.0017016	Recreation Hubs Equipment FY25	0	0	1 000 000

		2022/23	2023/24	2024/25
CPX/0001047	**Fencing and Gates Upgrade**	**3 000 000**	**3 000 000**	**3 000 000**
CPX.0016832	Fencing and Gates Upgrade FY23	3 000 000	0	0
CPX.0016948	Fencing and Gates Upgrade FY24	0	3 000 000	0
CPX.0017020	Fencing and Gates Upgrade FY25	0	0	3 000 000
CPX/0001049	**Furniture Fittings and Equipment**	**1 000 000**	**2 000 000**	**4 000 000**
CPX.0022193	Facility Equipment FY23	500 000	0	0
CPX.0022190	Facility Equipment FY24	0	1 000 000	0
CPX.0024019	Facility Equipment FY25	0	0	2 000 000
CPX.0022191	Facility Furniture FY23	500 000	0	0
CPX.0022188	Facility Furniture FY24	0	1 000 000	0
CPX.0024091	Facility Furniture FY25	0	0	2 000 000
CPX/0001083	**Provision of Equipment for facilities**	**3 267 397**	**4 939 410**	**9 000 000**
CPX.0017061	Equipment for Facilities: Add FY23	1 500 000	0	0
CPX.0017062	Equipment for Facilities: Add FY24	0	1 000 000	0
CPX.0017063	Equipment for Facilities: Add FY25	0	0	6 000 000
CPX.0022018	Swimming Pool Equipment FY23	1 767 397	0	0
CPX.0022042	Swimming Pool Equipment FY24	0	3 939 410	0
CPX.0022040	Swimming Pool Equipment FY25	0	0	3 000 000
CPX/0001104	**Sport and Recreation Facilities Upgrade**	**20 060 500**	**10 000 000**	**8 178 090**
CPX.0020199	Fisantekraal Synthetic Pitch	7 000 000	0	0
CPX.0022114	Recreation & Parks Upgrade FY23	13 060 500	0	0
CPX.0016835	Recreation & Parks Upgrade FY24	0	10 000 000	0
CPX.0024157	Recreation & Parks Upgrade FY25	0	0	8 178 090
CPX/0001242	**Irrigation: General Upgrade**	**1 000 000**	**1 000 000**	**3 000 000**
CPX.0016734	Irrigation: General Upgrade FY23	1 000 000	0	0
CPX.0016833	Irrigation: General Upgrade FY24	0	1 000 000	0
CPX.0016950	Irrigation: General Upgrade FY25	0	0	3 000 000

		2022/23	2023/24	2024/25
CPX/0001244	**IT Infrastructure and Equipment**	**1 100 000**	**1 500 000**	**2 000 000**
CPX.0017052	IT Equipment: Additional FY23	500 000	0	0
CPX.0017047	IT Equipment: Additional FY24	0	500 000	0
CPX.0017048	IT Equipment: Additional FY25	0	0	1 000 000
CPX.0017015	IT Infrastructure: Additional FY23	600 000	0	0
CPX.0017010	IT Infrastructure: Additional FY24	0	1 000 000	0
CPX.0017011	IT Infrastructure: Additional FY25	0	0	1 000 000
CPX/0005587	**Hardening & Securing of Facilities**	**3 000 000**	**3 000 000**	**3 000 000**
CPX.0016769	Hardening & Securing of Facilities FY23	3 000 000	0	0
CPX.0016773	Hardening & Securing of Facilities FY24	0	3 000 000	0
CPX.0016775	Hardening & Securing of Facilities FY25	0	0	3 000 000
CPX/0008821	**Supply, Install & Replace Signage**	**483 678**	**100 000**	**100 000**
CPX.0016993	Supply, Install & Replace Signage FY23	483 678	0	0
CPX.0016994	Supply, Install & Replace Signage FY24	0	100 000	0
CPX.0016995	Supply, Install & Replace Signage FY25	0	0	100 000
CPX/0008826	**Depot Upgrades & Developments: CityParks**	**1 000 000**	**3 000 000**	**3 000 000**
CPX.0016952	Depot Upgrades FY23	1 000 000	0	0
CPX.0017025	Depot Upgrades FY24	0	3 000 000	0
CPX.0017091	Depot Upgrades FY25	0	0	3 000 000
CPX/0008827	**Specialised Equipment: Replacement**	**1 000 000**	**1 000 000**	**1 000 000**
CPX.0016941	Specialised Equipment: Replacement FY23	1 000 000	0	0
CPX.0016945	Specialised Equipment: Replacement FY24	0	1 000 000	0
CPX.0017076	Specialised Equipment: Replacement FY25	0	0	1 000 000
CPX/0009551	**Biodiversity Areas Programme**	**100 000**	**100 000**	**50 000**
CPX.0015755	Upgrade Biodiversity Areas FY23	100 000	0	0
CPX.0020311	Upgrade Biodiversity Areas FY24	0	100 000	0
CPX.0028518	Upgrade Biodiversity Areas FY25	0	0	50 000

		2022/23	2023/24	2024/25
CPX/0010881	**Upgrade Community Parks**	**500 000**	**500 000**	**500 000**
CPX.0017321	Upgrade Community Parks FY23	500 000	0	0
CPX.0017322	Upgrade Community Parks FY24	0	500 000	0
CPX.0017324	Upgrade Community Parks FY25	0	0	500 000
CPX/0011319	**Water Resilience Programme**	**3 000 000**	**6 000 000**	**0**
CPX.0016998	Resilient Facility Retrofit FY24	0	3 000 000	0
CPX.0022119	Synthetic Pitches FY23	3 000 000	0	0
CPX.0016918	Synthetic Pitches FY24	0	3 000 000	0
CPX/0011422	**Synthetic pitch replacements**	**0**	**250 000**	**1 250 000**
CPX.0026041	Ocean View Baseball Pitch	0	250 000	1 250 000
CPX/0011448	**Integrated Recreation & Parks Facilities**	**6 015 000**	**42 300 000**	**30 200 000**
CPX.0019402	Bishop Lavis Sport Ground Upgrade	3 015 000	3 000 000	5 000 000
CPX.0011608	Delft Integrated Recreation Facility	250 000	500 000	7 500 000
CPX.0011602	Enkanini Integrated Recreation Facility	400 000	5 500 000	500 000
CPX.0017210	Integrated Rec & Parks Facilities FY24	0	20 000 000	0
CPX.0017211	Integrated Rec & Parks Facilities FY25	0	0	5 000 000
CPX.0016869	Integrated Social Serv Precincts FY23	250 000	0	0
CPX.0016870	Integrated Social Serv Precincts FY24	0	9 000 000	0
CPX.0011601	Khayelitsha CBD Integrated Rec Facility	0	600 000	0
CPX.0011603	Mandela Park Integrated Rec Facility	1 500 000	3 500 000	6 000 000
CPX.0011598	Upgrade Princessvlei	600 000	200 000	6 200 000
CPX/0012136	**Social Services Centres in Informal Sett**	**500 000**	**500 000**	**500 000**
CPX.0022120	CS&H Centres in Informal Set FY23	500 000	0	0
CPX.0016883	CS&H Centres in Informal Set FY24	0	500 000	0
CPX.0016884	CS&H Centres in Informal Set FY25	0	0	500 000
CPX/0014478	**Regional Recreation Hubs**	**5 000 000**	**2 000 000**	**1 000 000**
CPX.0016911	Regional Recreation Hubs FY23	5 000 000	0	0
CPX.0016912	Regional Recreation Hubs FY24	0	2 000 000	0
CPX.0016913	Regional Recreation Hubs FY25	0	0	1 000 000

		2022/23	2023/24	2024/25
CPX/0016691	**Cemetery Expansions**	**2 000 000**	**28 000 000**	**1 000 000**
CPX.0022124	Cemetery Expansions FY23	2 000 000	0	0
CPX.0016890	Cemetery Expansions FY24	0	28 000 000	0
CPX.0016891	Cemetery Expansions FY25	0	0	1 000 000
CPX/0016692	**Regional Parks Upgrades**	**1 000 000**	**5 000 000**	**6 000 000**
CPX.0016899	Regional Park Upgrades FY23	1 000 000	0	0
CPX.0016900	Regional Park Upgrades FY24	0	5 000 000	0
CPX.0017058	Regional Park Upgrades FY25	0	0	6 000 000
CPX/0016693	**Swimming Pool Redevelopment**	**6 000 000**	**15 000 000**	**12 000 000**
CPX.0016905	Swimming Pool Redevelopment FY23	6 000 000	0	0
CPX.0016906	Swimming Pool Redevelopment FY24	0	15 000 000	0
CPX.0016907	Swimming Pool Redevelopment FY25	0	0	12 000 000
CPX/0016694	**Netball World Cup**	**2 000 000**	**10 314 679**	**12 000 000**
CPX.0017005	Development of Legacy Netball Fac FY23	2 000 000	0	0
CPX.0025928	Development of Legacy Netball Fac FY24	0	2 000 000	0
CPX.0025990	Development of Legacy Netball Fac FY25	0	0	2 000 000
CPX.0028711	Extension of Belhar MPC	0	8 314 679	10 000 000
CPX/0019276	**Vuyiseka Multi-Purpose Centre - Upgrade**	**1 351 269**	**6 000 000**	**1 000 000**
CPX.0019277	Vuyiseka MPC - General Building Rehab	1 351 269	6 000 000	1 000 000
CPX/0020267	**Swimming Pool Upgrades**	**3 000 000**	**757 987**	**0**
CPX.0020274	Swimming Pool Upgrade FY23	3 000 000	0	0
CPX.0020275	Swimming Pool Upgrade FY24	0	757 987	0

		2022/23	2023/24	2024/25
Library & Information Services				
CPX/0001098	**Furniture, Tools & Equipment: Replace**	**758 980**	**762 980**	**462 980**
CPX.0019163	Library Equipment: Replacement FY23	434 895	0	0
CPX.0022185	Library Equipment: Replacement FY24	0	438 895	0
CPX.0023400	Library Equipment: Replacement FY25	0	0	138 895
CPX.0019186	Library Furniture: Replacement FY23	324 085	0	0
CPX.0022181	Library Furniture: Replacement FY24	0	324 085	0
CPX.0023496	Library Furniture: Replacement FY25	0	0	324 085
CPX/0001164	**Library Upgrades and Extensions**	**2 362 000**	**2 455 000**	**2 447 000**
CPX.0016855	Library Upgrades and Extensions FY23	2 362 000	0	0
CPX.0021418	Library Upgrades and Extensions FY24	0	2 455 000	0
CPX.0025341	Library Upgrades and Extensions FY25	0	0	2 447 000
CPX/0003798	**Books, Periodicals & Subscriptions**	**11 054 186**	**10 764 194**	**11 194 762**
CPX.0029737	Books, Periodicals & Subs CDU FY23	1 199 378	0	0
CPX.0029738	Books, Periodicals & Subs CDU FY24	0	1 167 915	0
CPX.0029780	Books, Periodicals & Subs CDU FY25	0	0	1 214 632
CPX.0029061	Books, Periodicals & Subs Central FY23	2 237 369	0	0
CPX.0029065	Books, Periodicals & Subs Central FY24	0	2 178 673	0
CPX.0029069	Books, Periodicals & Subs Central FY25	0	0	2 265 820
CPX.0029060	Books, Periodicals & Subs East FY23	1 775 302	0	0
CPX.0029064	Books, Periodicals & Subs East FY24	0	1 728 730	0
CPX.0029068	Books, Periodicals & Subs East FY25	0	0	1 797 879
CPX.0029049	Books, Periodicals & Subs North FY23	3 517 442	0	0
CPX.0029063	Books, Periodicals & Subs North FY24	0	3 425 166	0
CPX.0029067	Books, Periodicals & Subs North FY25	0	0	3 562 173
CPX.0029062	Books, Periodicals & Subs South FY23	2 324 695	0	0
CPX.0029066	Books, Periodicals & Subs South FY24	0	2 263 710	0
CPX.0029070	Books, Periodicals & Subs South FY25	0	0	2 354 258

		2022/23	2023/24	2024/25
CPX/0003816	**IT Equipment: Replacement**	**3 985 880**	**4 476 465**	**7 210 768**
CPX.0029080	Computers: Replacement FY23	1 653 842	0	0
CPX.0029081	Computers: Replacement FY24	0	2 131 927	0
CPX.0029082	Computers: Replacement FY25	0	0	2 778 730
CPX.0017118	IT Equipment: Replacement FY23	2 124 888	0	0
CPX.0018234	IT Equipment: Replacement FY24	0	2 124 888	0
CPX.0023350	IT Equipment: Replacement FY25	0	0	4 224 888
CPX.0029083	Printers: Replacement FY23	207 150	0	0
CPX.0029084	Printers: Replacement FY24	0	219 650	0
CPX.0029085	Printers: Replacement FY25	0	0	207 150
CPX/0003834	**Furniture, Tools & Equipment: Additional**	**209 955**	**209 955**	**209 955**
CPX.0019185	Library Equipment: Additional FY23	62 986	0	0
CPX.0022184	Library Equipment: Additional FY24	0	62 986	0
CPX.0023447	Library Equipment: Additional FY25	0	0	62 986
CPX.0019182	Library Furniture: Additional FY23	146 969	0	0
CPX.0022183	Library Furniture: Additional FY24	0	146 969	0
CPX.0023386	Library Furniture: Additional FY25	0	0	146 969
CPX/0005993	**IT Equipment: Additional**	**3 744 120**	**6 941 535**	**4 519 232**
CPX.0029087	Computers: Additional FY24	0	359 552	0
CPX.0029088	Computers: Additional FY25	0	0	376 452
CPX.0017121	LIS: IT Equipment: Additional FY23	3 744 120	0	0
CPX.0023937	LIS: IT Equipment: Additional FY24	0	4 754 863	0
CPX.0023537	LIS: IT Equipment: Additional FY25	0	0	1 239 822
CPX.0029100	Printers: Additional FY24	0	88 120	0
CPX.0029101	Printers: Additional FY25	0	0	121 660
CPX.0019558	Specialised IT Equipment: Add FY24	0	1 739 000	0
CPX.0019559	Specialised IT Equipment: Add FY25	0	0	1 776 186
CPX.0023580	Specialised IT Equipment: Add FY25	0	0	1 005 112

		2022/23	2023/24	2024/25
City Health				
CPX/0000349	**Air Pollution Control Equipment: Add**	**280 000**	**280 000**	**280 000**
CPX.0016804	Air Pollution Control Equipm: Add FY23	280 000	0	0
CPX.0020200	Air Pollution Control Equipm: Add FY24	0	280 000	0
CPX.0023319	Air Pollution Control Equipm: Add FY25	0	0	280 000
CPX/0000350	**Specialised Environm Health Equip: Repl**	**1 000 000**	**1 000 000**	**1 000 000**
CPX.0013460	Environmental Health Equipm: Repl FY23	1 000 000	0	0
CPX.0020226	Environmental Health Equipm: Repl FY24	0	1 000 000	0
CPX.0023338	Environmental Health Equipm: Repl FY25	0	0	1 000 000
CPX/0000368	**Tafelsig Clinic Extensions and Upgrade**	**0**	**0**	**4 000 000**
CPX.0024993	Tafelsig Clinic - Ext & Upgrade Phase 2	0	0	4 000 000
CPX/0001186	**Furniture & Equipment: Additional**	**100 000**	**50 000**	**400 000**
CPX.0020261	Furniture: Additional FY23	50 000	0	0
CPX.0024195	Furniture: Additional FY25	0	0	200 000
CPX.0022013	Office Equipment: Additional FY23	50 000	0	0
CPX.0022014	Office Equipment: Additional FY24	0	50 000	0
CPX.0024283	Office Equipment: Additional FY25	0	0	200 000
CPX/0006962	**National Core Standards Compliance**	**12 000 000**	**12 000 000**	**36 000 000**
CPX.0011573	National Core Standards - Central FY23	3 000 000	0	0
CPX.0016794	National Core Standards - Central FY24	0	3 000 000	0
CPX.0016808	National Core Standards - Central FY25	0	0	9 000 000
CPX.0011572	National Core Standards - East FY23	3 000 000	0	0
CPX.0016807	National Core Standards - East FY24	0	3 000 000	0
CPX.0016811	National Core Standards - East FY25	0	0	9 000 000
CPX.0011570	National Core Standards - North FY23	3 000 000	0	0
CPX.0016795	National Core Standards - North FY24	0	3 000 000	0
CPX.0016809	National Core Standards - North FY25	0	0	9 000 000
CPX.0011571	National Core Standards - South FY23	3 000 000	0	0
CPX.0016806	National Core Standards - South FY24	0	3 000 000	0
CPX.0016810	National Core Standards - South FY25	0	0	9 000 000

		2022/23	2023/24	2024/25
CPX/0011311	**Upgr Clinics for Diabetic Service**	**0**	**0**	**3 000 000**
CPX.0024828	Upgr Clinics for Diabetic Service FY25	0	0	3 000 000
CPX/0012676	**IT Equipment: Replacement**	**500 000**	**1 500 000**	**2 500 000**
CPX.0020190	Computer Replacement FY23	400 000	0	0
CPX.0024293	Computer Replacement FY24	0	400 000	0
CPX.0024077	Computer Replacement FY25	0	0	400 000
CPX.0028829	Computer: Replacement FY24 (Area South)	0	1 000 000	0
CPX.0028844	Computer: Replacement FY25 (Area South)	0	0	2 000 000
CPX.0028831	Printers: Replacement FY23	100 000	0	0
CPX.0028832	Printers: Replacement FY24	0	100 000	0
CPX.0028833	Printers: Replacement FY25	0	0	100 000
CPX/0013300	**IT Equipment: Additional**	**200 000**	**200 000**	**200 000**
CPX.0013303	Computers: Additional FY23	100 000	0	0
CPX.0020191	Computers: Additional FY24	0	100 000	0
CPX.0023820	Computers: Additional FY25	0	0	100 000
CPX.0028841	Printers: Additional FY23	100 000	0	0
CPX.0028840	Printers: Additional FY24	0	100 000	0
CPX.0028843	Printers: Additional FY25	0	0	100 000
CPX/0013376	**Upgrades to Clinics**	**0**	**0**	**53 520 000**
CPX.0024682	Upgrades to Clinics - Central FY25	0	0	16 800 000
CPX.0024687	Upgrades to Clinics - East FY25	0	0	25 520 000
CPX.0016788	Upgrades to Clinics - North FY25	0	0	9 600 000
CPX.0025081	Upgrades to Clinics - South FY25	0	0	1 600 000
CPX/0022004	**Furniture & Equipment: Replacement**	**100 000**	**100 000**	**400 000**
CPX.0022006	Furniture: Replacement FY23	50 000	0	0
CPX.0022007	Furniture: Replacement FY24	0	50 000	0
CPX.0024351	Furniture: Replacement FY25	0	0	200 000
CPX.0022009	Office Equipment: Replacement FY23	50 000	0	0
CPX.0022010	Office Equipment: Replacement FY24	0	50 000	0
CPX.0024423	Office Equipment: Replacement FY25	0	0	200 000

		2022/23	2023/24	2024/25
CPX/0024654	**Upgrade to Health facilities**	**0**	**0**	**9 290 000**
CPX.0025184	Carport for Radiography section	0	0	250 000
CPX.0025185	Ext. of Loading Shed Medical Store	0	0	400 000
CPX.0025364	Upgrade EH Office - East FY25	0	0	1 440 000
CPX.0025072	Upgrade EH Office - North FY25	0	0	4 000 000
CPX.0025159	Upgrade EH Office - South FY25	0	0	3 200 000
CPX/0028971	**Air Pollution Control Equipment: Replace**	**420 000**	**420 000**	**420 000**
CPX.0029011	Air Pollution Control Equipm: Repl FY23	420 000	0	0
CPX.0029015	Air Pollution Control Equipm: Repl FY24	0	420 000	0
CPX.0029016	Air Pollution Control Equipm: Repl FY25	0	0	420 000
CPX/0028972	**Upgrade of Security at Health Facilities**	**18 950 000**	**3 300 000**	**3 300 000**
CPX.0029001	Security Upgrades - Central FY23	4 500 000	0	0
CPX.0029002	Security Upgrades - Central FY24	0	812 500	0
CPX.0029003	Security Upgrades - Central FY25	0	0	812 500
CPX.0028998	Security Upgrades - East FY23	4 500 000	0	0
CPX.0028999	Security Upgrades - East FY24	0	812 500	0
CPX.0029000	Security Upgrades - East FY25	0	0	812 500
CPX.0028992	Security Upgrades - North FY23	4 500 000	0	0
CPX.0028993	Security Upgrades - North FY24	0	812 500	0
CPX.0028994	Security Upgrades - North FY25	0	0	812 500
CPX.0028995	Security Upgrades - South FY23	4 500 000	0	0
CPX.0028996	Security Upgrades - South FY24	0	812 500	0
CPX.0028997	Security Upgrades - South FY25	0	0	812 500
CPX.0029007	Security Upgrades - Spec Health FY23	950 000	0	0
CPX.0029008	Security Upgrades - Spec Health FY24	0	50 000	0
CPX.0029009	Security Upgrades - Spec Health FY25	0	0	50 000
CPX/0028973	**Specialised Environm Health Equipm: Add**	**1 100 000**	**1 100 000**	**1 100 000**
CPX.0028956	Environmental Health Equipment: Add FY23	1 100 000	0	0
CPX.0028958	Environmental Health Equipment: Add FY24	0	1 100 000	0
CPX.0028959	Environmental Health Equipment: Add FY25	0	0	1 100 000

		2022/23	2023/24	2024/25
CPX/0029902	**Sir Lowry's Pass Clinic Upgrade**	**500 000**	**4 500 000**	**0**
CPX.0029324	Sir Lowry's Pass Clinic Upgrade	500 000	4 500 000	0
CPX/0030895	**Specialised Equipment: Additional**	**0**	**0**	**2 500 000**
CPX.0025073	New X-Ray units FY25	0	0	2 500 000
Social Development & ECD				
CPX/0000659	**Furniture & Equipment: Additional**	**310 000**	**100 000**	**240 000**
CPX.0019062	Equipment: Additional FY23	290 000	0	0
CPX.0022036	Equipment: Additional FY24	0	80 000	0
CPX.0023597	Equipment: Additional FY25	0	0	140 000
CPX.0017560	Furniture: Additional FY23	20 000	0	0
CPX.0022046	Furniture: Additional FY24	0	20 000	0
CPX.0023773	Furniture: Additional FY25	0	0	100 000
CPX/0007460	**IT Equipment: Additional**	**1 390 000**	**380 000**	**310 000**
CPX.0022028	Computers: Additional FY24	0	302 870	0
CPX.0023842	Computers: Additional FY25	0	0	234 870
CPX.0017558	IT Equipment: Additional FY23	1 240 000	0	0
CPX.0029018	Printers: Additional FY23	150 000	0	0
CPX.0029032	Printers: Additional FY24	0	77 130	0
CPX.0029034	Printers: Additional FY25	0	0	75 130
CPX/0011413	**ECDs: Informal Settlements**	**0**	**0**	**1 000 000**
CPX.0017103	ECDs Informal Settlements FY25	0	0	1 000 000
CPX/0020242	**Homeless Accommodation Upgrade & Extens**	**2 185 000**	**1 000 000**	**16 000 000**
CPX.0030843	Culemborg Homeless Accommodation Ext	2 185 000	0	0
CPX.0020245	Kensington Homeless Accommodation Ext	0	500 000	8 000 000
CPX.0030842	Retreat Homeless Accommodation Ext	0	500 000	8 000 000
CPX/0021984	**SD&ECD Facilities Upgrade**	**0**	**1 000 000**	**1 000 000**
CPX.0021985	SD&ECD Facilities Upgrade FY24	0	1 000 000	0
CPX.0024022	SD&ECD Facilities Upgrade FY25	0	0	1 000 000

		2022/23	2023/24	2024/25
CPX/0022047	**IT Equipment: Replacement**	**0**	**140 000**	**50 000**
CPX.0022048	Computers: Replacement FY24	0	64 870	0
CPX.0023971	Computers: Replacement FY25	0	0	50 000
CPX.0029037	Printers: Replacement FY24	0	75 130	0
CPX/0022548	**Provision of Social Developm Facilities**	**0**	**2 000 000**	**0**
CPX.0022550	SD&ECD Centres - Inform Settlements FY24	0	2 000 000	0
CPX/0029048	**Furniture & Equipment: Replacement**	**0**	**80 000**	**100 000**
CPX.0022029	Equipment: Replacement FY24	0	60 000	0
CPX.0023655	Equipment: Replacement FY25	0	0	50 000
CPX.0022037	Furniture: Replacement FY24	0	20 000	0
CPX.0023802	Furniture: Replacement FY25	0	0	50 000
Planning & Development & PMO				
CPX/0016056	**Community Services & Health:Facility Upg**	**14 000 000**	**9 275 000**	**10 077 734**
CPX.0017208	Comm Serv & Health: Facility Upgr FY23	14 000 000	0	0
CPX.0017207	Comm Serv & Health: Facility Upgr FY24	0	9 275 000	0
CPX.0024457	Comm Serv & Health: Facility Upgr FY25	0	0	10 077 734
Urban Mobility				
Public Transport				
CPX/0000264	**Transport Facilities Upgrades**	**6 800 000**	**5 000 000**	**5 000 000**
CPX.0011111	Transport Facilities Upgrades FY23	6 800 000	0	0
CPX.0018297	Transport Facilities Upgrades FY24	0	5 000 000	0
CPX.0027225	Transport Facilities Upgrades FY25	0	0	5 000 000

		2022/23	2023/24	2024/25
Roads Infrastructure Management				
CPX/0000061	**Plant, Tools & Equipment: Additional**	**4 248 000**	**9 248 000**	**9 283 000**
CPX.0019810	Small Plant: Add FY23	3 658 000	0	0
CPX.0021220	Small Plant: Add FY24	0	8 658 000	0
CPX.0027283	Small Plant: Add FY25	0	0	8 658 000
CPX.0019811	Tools & Equipment: Add FY23	590 000	0	0
CPX.0021221	Tools & Equipment: Add FY24	0	590 000	0
CPX.0027284	Tools & Equipment: Add FY25	0	0	625 000
CPX/0000131	**Traffic Calming City Wide**	**3 150 000**	**3 150 000**	**3 540 000**
CPX.0019675	Traffic Calming Central FY23	787 500	0	0
CPX.0021216	Traffic Calming Central FY24	0	787 500	0
CPX.0027382	Traffic Calming Central FY25	0	0	885 000
CPX.0019687	Traffic Calming East FY23	787 500	0	0
CPX.0021219	Traffic Calming East FY24	0	787 500	0
CPX.0028491	Traffic Calming East FY25	0	0	885 000
CPX.0019674	Traffic Calming North FY23	787 500	0	0
CPX.0021218	Traffic Calming North FY24	0	787 500	0
CPX.0027381	Traffic Calming North FY25	0	0	885 000
CPX.0019686	Traffic Calming South FY23	787 500	0	0
CPX.0021217	Traffic Calming South FY24	0	787 500	0
CPX.0028475	Traffic Calming South FY25	0	0	885 000
CPX/0000225	**Upgrading: HO, Depot & District Bldgs**	**3 590 000**	**8 998 960**	**24 750 000**
CPX.0019828	Atlantis Depot - Upgrade	2 855 000	0	750 000
CPX.0019781	Hout Bay Depot - Upgrade	735 000	8 998 960	24 000 000

		2022/23	2023/24	2024/25
CPX/0000606	**Road Structures: Construction**	**8 219 582**	**17 200 000**	**4 000 000**
CPX.0022659	Foreshore Freeway: Rehab:Balustrades	0	0	3 000 000
CPX.0019677	Hanover Park Pedestrian Bridges	2 000 000	0	0
CPX.0021281	Rehab Exist. Belmont Rd Bridge	0	3 000 000	1 000 000
CPX.0029907	Slope Stabilisation Kloof Road	350 000	11 750 000	0
CPX.0029908	Slope Stabilisation Victoria Road	250 000	2 450 000	0
CPX.0016507	Vygekraal River Pedestrian Bridge	5 619 582	0	0
CPX/0004041	**Acquisition Vehicles & Plant Additional**	**13 670 068**	**23 707 960**	**25 130 438**
CPX.0019713	Heavy Duty Vehicles: Additional FY23	11 727 883	0	0
CPX.0021207	Heavy Duty Vehicles: Additional FY24	0	18 089 960	0
CPX.0026611	Heavy Duty Vehicles: Additional FY25	0	0	19 175 358
CPX.0019680	Light Duty Vehicles: Additional FY23	1 942 185	0	0
CPX.0021213	Light Duty Vehicles: Additional FY24	0	5 618 000	0
CPX.0026610	Light Duty Vehicles: Additional FY25	0	0	5 955 080
CPX/0005522	**Informal Settlements Road Upgrading**	**4 045 000**	**5 000 000**	**5 000 000**
CPX.0011132	Informal Settlements Road Upgr FY23	4 045 000	0	0
CPX.0021193	Informal Settlements Road Upgr FY24	0	5 000 000	0
CPX.0027278	Informal Settlements Road Upgr FY25	0	0	5 000 000
CPX/0006112	**Congestion Relief Projects**	**0**	**18 000 000**	**12 000 000**
CPX.0029914	Dualling of Bottelary Rd Amandel Saxdown	0	18 000 000	12 000 000
CPX/0013089	**General Stormwater projects**	**10 581 143**	**4 200 000**	**4 452 000**
CPX.0019851	General Stormwater - Minor works FY23	2 800 000	0	0
CPX.0021226	General Stormwater - Minor works FY24	0	2 100 000	0
CPX.0027682	General Stormwater - Minor works FY25	0	0	2 226 000
CPX.0019852	General Stormwater - Rehabilitation FY23	7 781 143	0	0
CPX.0021215	General Stormwater - Rehabilitation FY24	0	2 100 000	0
CPX.0027683	General Stormwater - Rehabilitation FY25	0	0	2 226 000

		2022/23	2023/24	2024/25
CPX/0013096	**Rehabilitation - Minor Roads**	**5 600 000**	**5 600 000**	**5 600 000**
CPX.0013106	Rehabilitation - Minor Roads FY23	5 600 000	0	0
CPX.0018240	Rehabilitation - Minor Roads FY24	0	5 600 000	0
CPX.0026393	Rehabilitation - Minor Roads FY25	0	0	5 600 000
CPX/0013109	**Unmade Roads: Residential**	**3 500 000**	**10 500 000**	**3 500 000**
CPX.0013114	Unmade Roads: Residential FY23	3 500 000	0	0
CPX.0018298	Unmade Roads: Residential FY24	0	10 500 000	0
CPX.0026399	Unmade Roads: Residential FY25	0	0	3 500 000
CPX/0013115	**Metro Roads: Reconstruction**	**11 900 000**	**29 600 000**	**3 600 000**
CPX.0015218	Reconstruction of Tafelberg Road, CT	11 900 000	28 900 000	0
CPX.0022653	Rehab:High Level Rd:Ocean Vw Dr-St Johns	0	0	1 000 000
CPX.0022654	Rehab:Jakes Gerwel Dr:Morgenstr-Wltvrdn	0	0	250 000
CPX.0022655	Rehab:Main Rd & Others - Simonstown	0	0	1 000 000
CPX.0022649	Rehab:Mamre Main Rd:N7-Brackenfontein	0	0	200 000
CPX.0022650	Rehab:Swartklip Rd:Spine-Highlands	0	700 000	500 000
CPX.0022652	Rehab:Victoria Rd:Queens Rd-Bantry Steps	0	0	500 000
CPX.0023991	Upgrd:Prince George Dr-Military-BadenP	0	0	150 000
CPX/0013206	**Roads: Rehabilitation**	**21 580 000**	**8 850 000**	**26 000 000**
CPX.0013234	Rd Rehab:Heideveld: Area 6	0	500 000	1 000 000
CPX.0013220	Rd Rehab:Kalksteenfontein	20 280 000	7 350 000	0
CPX.0013228	Rd Rehab:Southern Area Concrete Rds	800 000	1 000 000	25 000 000
CPX.0014056	Rd Rehab:Welcome Zenzele	500 000	0	0
CPX/0015495	**Guard Rails & Fencing**	**1 000 000**	**1 000 000**	**800 000**
CPX.0019750	Fencing FY23	800 000	0	0
CPX.0021203	Fencing FY24	0	800 000	0
CPX.0028952	Fencing FY25	0	0	800 000
CPX.0019746	Guard Rails FY23	200 000	0	0
CPX.0021202	Guard Rails FY24	0	200 000	0

		2022/23	2023/24	2024/25
CPX/0021355	**Furniture, Fittings, Tools & Equip: Repl**	**500 000**	**500 000**	**0**
CPX.0019766	Furniture: Repl FY23	400 000	0	0
CPX.0021184	Furniture: Repl FY24	0	400 000	0
CPX.0019767	Office Equipment: Repl FY23	100 000	0	0
CPX.0021222	Office Equipment: Repl FY24	0	100 000	0
CPX/0021386	**Furniture, Fittings, Tools & Equip: Add**	**300 000**	**300 000**	**293 000**
CPX.0019734	Furniture: Add FY23	200 000	0	0
CPX.0021342	Furniture: Add FY24	0	200 000	0
CPX.0026524	Furniture: Add FY25	0	0	212 000
CPX.0019735	Office Equipment: Add FY23	100 000	0	0
CPX.0021183	Office Equipment: Add FY24	0	100 000	0
CPX.0026525	Office Equipment: Add FY25	0	0	81 000
CPX/0030922	**Pedestrianisation**	**4 000 000**	**4 000 000**	**4 000 000**
CPX.0031088	Pedestrianisation FY23	4 000 000	0	0
CPX.0031087	Pedestrianisation FY24	0	4 000 000	0
CPX.0027203	Pedestrianisation FY25	0	0	4 000 000
Transport Planning & Network Management				
CPX/0000231	**Public Transport Systems Management proj**	**35 000 000**	**35 000 000**	**35 000 000**
CPX.0019816	Public Transp Syst Man:Equipment FY23	18 200 000	0	0
CPX.0021208	Public Transp Syst Man:Equipment FY24	0	18 200 000	0
CPX.0028908	Public Transp Syst Man:Equipment FY25	0	0	18 200 000
CPX.0019817	Public Transp Syst Man:Installation FY23	9 800 000	0	0
CPX.0021185	Public Transp Syst Man:Installation FY24	0	9 800 000	0
CPX.0028902	Public Transp Syst Man:Installation FY25	0	0	9 800 000
CPX.0019818	Public Transp Syst Man:Reactive FY23	7 000 000	0	0
CPX.0021209	Public Transp Syst Man:Reactive FY24	0	7 000 000	0
CPX.0028905	Public Transp Syst Man:Reactive FY25	0	0	7 000 000

		2022/23	2023/24	2024/25
CPX/0000253	**Traffic Signal and system upgrade**	**4 900 000**	**4 900 000**	**0**
CPX.0019693	Traffic Signal & Syst Upgr:Equip FY23	900 000	0	0
CPX.0021020	Traffic Signal & Syst Upgr:Equip FY24	0	900 000	0
CPX.0019694	Traffic Signal & Syst Upgr:Install FY23	2 300 000	0	0
CPX.0021014	Traffic Signal & Syst Upgr:Install FY24	0	2 300 000	0
CPX.0019695	Traffic Signal & Syst Upgr:Reactive FY23	1 700 000	0	0
CPX.0021019	Traffic Signal & Syst Upgr:Reactive FY24	0	1 700 000	0
CPX/0000266	**Transport Systems Management Projects**	**5 600 000**	**5 600 000**	**5 600 000**
CPX.0019768	Transport Syst Man Proj:Detail Dsgn FY23	570 000	0	0
CPX.0021214	Transport Syst Man Proj:Detail Dsgn FY24	0	570 000	0
CPX.0027834	Transport Syst Man Proj:Detail Dsgn FY25	0	0	570 000
CPX.0019724	Transport Syst Man Projects:Civils FY23	3 000 000	0	0
CPX.0021212	Transport Syst Man Projects:Civils FY24	0	300 000	0
CPX.0026588	Transport Syst Man Projects:Civils FY25	0	0	780 000
CPX.0019722	Transport Syst Man Projects:Equip FY23	330 800	0	0
CPX.0021210	Transport Syst Man Projects:Equip FY24	0	946 000	0
CPX.0026586	Transport Syst Man Projects:Equip FY25	0	0	750 000
CPX.0019723	Transport Syst Man Projects:Install FY23	1 699 200	0	0
CPX.0021211	Transport Syst Man Projects:Install FY24	0	3 784 000	0
CPX.0026587	Transport Syst Man Projects:Install FY25	0	0	3 500 000
CPX/0022564	**Upgrade Intelligent Transport Systems**	**0**	**0**	**4 900 000**
CPX.0022628	Freeway Management System	0	0	2 000 000
CPX.0022626	Install:Optic Fibre to ATC & CCTV FY25	0	0	1 500 000
CPX.0022627	Road User Information Systems FY25	0	0	500 000
CPX.0022633	Upgrade: Mobility Management Syst FY25	0	0	900 000
CPX/0022570	**Upgrade Traffic Signal Systems**	**0**	**0**	**1 451 250**
CPX.0022639	New Traffic Signals Technologies FY25	0	0	551 250
CPX.0022634	Upgrade Signal Communications FY25	0	0	900 000

		2022/23	2023/24	2024/25
CPX/0030882	**Road Signs Construction:City Wide**	**910 000**	**910 000**	**910 000**
CPX.0031112	Road Signs Construction: City Wide FY23	910 000	0	0
CPX.0031111	Road Signs Construction: City Wide FY24	0	910 000	0
CPX.0028957	Road Signs Construction: City Wide FY25	0	0	910 000
CPX/0030920	**Prov of PT shelters,embayments & signage**	**3 600 000**	**3 600 000**	**4 700 000**
CPX.0031115	PT Shelters & Embayments FY23	3 000 000	0	0
CPX.0031113	PT Shelters & Embayments FY24	0	3 000 000	0
CPX.0027634	PT Shelters & Embayments FY25	0	0	4 000 000
CPX.0031116	PT Signage FY23	600 000	0	0
CPX.0031114	PT Signage FY24	0	600 000	0
CPX.0027635	PT Signage FY25	0	0	700 000
CPX/0030921	**Rail based Park & Ride Facilities**	**500 000**	**500 000**	**500 000**
CPX.0031110	Rail based Park & Ride Facilities FY23	500 000	0	0
CPX.0031089	Rail based Park & Ride Facilities FY24	0	500 000	0
CPX.0026369	Rail based Park & Ride Facilities FY25	0	0	500 000
Transport Infrastructure Implementation				
CPX/0000112	**Property Acquisition**	**3 500 000**	**2 000 000**	**2 000 000**
CPX.0015217	Property Acquisition FY23	3 500 000	0	0
CPX.0018239	Property Acquisition FY24	0	2 000 000	0
CPX.0028225	Property Acquisition FY25	0	0	2 000 000

		2022/23	2023/24	2024/25
CPX/0000580	**Non-Motorised Transport Programme**	**19 180 418**	**63 327 625**	**96 158 175**
CPX.0009555	Elsies River Halt Road, Owen Road NMT	1 500 000	500 000	20 000 000
CPX.0011160	Kuils River Ph2 NMT	500 000	15 000 000	20 000 000
CPX.0022726	NMT Impr: Area-wide Khayelitsha	1 500 000	0	0
CPX.0009556	NMT Impr: Area-wide Mitchells Plain	1 500 000	0	0
CPX.0011089	NMT Impr: Hanover Park	1 400 000	0	0
CPX.0022718	NMT Impr: Heideveld	1 400 000	0	0
CPX.0022705	NMT Impr: Kensington,Fractreton&Maitland	1 500 000	0	0
CPX.0022712	NMT Impr: Klipfontein Rd, Gugulethu	1 400 000	0	0
CPX.0022708	NMT Impr: Salt Rvr/Woodstock/Obs MnRd	1 400 000	0	0
CPX.0021223	NMT Network & Universal Access FY24	0	46 327 625	0
CPX.0028955	NMT Network & Universal Access FY25	0	0	22 158 175
CPX.0009557	NMT:Brackenfell:Old Paarl-Voortekker Rd	1 500 000	500 000	10 000 000
CPX.0022727	NMT:Spine Rd:Lookout Hill-Strnfntn Pvlln	1 400 000	0	0
CPX.0022707	NMT:Viking Way:Jakes Gerwel Dr-Mutual	1 500 000	500 000	15 000 000
CPX.0009558	Robert Sobukwe NMT	1 500 000	500 000	9 000 000
CPX.0016679	Vygekraal River Pedestrian Bridge	1 180 418	0	0
CPX/0006112	**Congestion Relief Projects**	**1 000 000**	**12 300 000**	**0**
CPX.0010321	Intersection Upgr:DeWaalRd&MainRd	1 000 000	12 300 000	0
CPX/0007776	**Public Transport Interchange Programme**	**21 525 000**	**60 760 000**	**70 500 000**
CPX.0009695	Bellville: Public Transport Hub	8 500 000	0	0
CPX.0022685	Bloekombos PTI	500 000	2 700 000	500 000
CPX.0019546	Durbanville PTI Upgrade	500 000	17 500 000	17 500 000
CPX.0019542	Legacy Shelter Replacement	1 000 000	500 000	15 000 000
C14.00006	Macassar Public Transport Interchange	200 000	200 000	500 000
CPX.0019544	MyCiti Ph1 IRT Station Rebuilds	2 000 000	38 160 000	0
CPX.0003789	Parow PTI	500 000	500 000	500 000
CPX.0009345	Public Transport Fclt:Makhaza:Bus Fclt	1 500 000	500 000	18 000 000
C13.00053	Public Transport Fclt:Makhaza:M Bus Taxi	5 625 000	0	0
CPX.0003787	Vrygrond Public Transport Facility Upgr	200 000	200 000	500 000
CPX.0019547	Wesbank PTI Upgrade	1 000 000	500 000	18 000 000

		2022/23	2023/24	2024/25
Finance: Transport				
CPX/0000150	**UM Contingency Provision - Insurance**	**200 000**	**200 000**	**200 000**
CPX.0014532	UM Contingency Provision -Insurance FY23	200 000	0	0
CPX.0021229	UM Contingency Provision -Insurance FY24	0	200 000	0
CPX.0028294	UM Contingency Provision -Insurance FY25	0	0	200 000
Transport Shared Services				
CPX/0000209	**Computer Equipment & Software: Add**	**1 500 000**	**1 500 000**	**1 500 000**
CPX.0019649	Computer Equipment & Hardware: Add FY23	1 000 000	0	0
CPX.0021180	Computer Equipment & Hardware: Add FY24	0	1 000 000	0
CPX.0028650	Computer Equipment & Hardware: Add FY25	0	0	1 000 000
CPX.0019676	Computer Software: Add FY23	150 000	0	0
CPX.0021181	Computer Software: Add FY24	0	150 000	0
CPX.0027573	Computer Software: Add FY25	0	0	150 000
CPX.0019653	Printers: Add FY23	350 000	0	0
CPX.0021182	Printers: Add FY24	0	350 000	0
CPX.0028652	Printers: Add FY25	0	0	350 000
CPX/0013283	**Public Transport Systems Management Prog**	**9 234 882**	**25 000 000**	**0**
CPX.0020434	PTSM:Electronic Enablement of TOC's	7 234 882	5 000 000	0
CPX.0020435	PTSM:ERP Development CAR	0	20 000 000	0
CPX.0020432	PTSM:Movable Assets Management Project	2 000 000	0	0
CPX/0030883	**Furniture, Fittings, Tools & Equip: Repl**	**0**	**0**	**318 000**
CPX.0026494	Furniture: Replacement FY25	0	0	212 000
CPX.0026495	Office Equipment: Replacement FY25	0	0	106 000
CPX/0031107	**Smart Technologies at PTI's**	**27 236 000**	**49 510 000**	**20 000 000**
CPX.0031108	Smart Technologies at PTI's FY23	27 236 000	0	0
CPX.0031170	Smart Technologies at PTI's FY24	0	49 510 000	0
CPX.0031171	Smart Technologies at PTI's FY25	0	0	20 000 000

		2022/23	2023/24	2024/25
Finance				
Management: Finance				
CPX/0000090	**Fin Contingency Provision - Insurance**	**200 000**	**200 000**	**200 000**
CPX.0011288	Fin Contingency Prov - Insurance FY23	200 000	0	0
CPX.0014174	Fin Contingency Prov - Insurance FY24	0	200 000	0
CPX.0016645	Fin Contingency Prov - Insurance FY25	0	0	200 000
Support Services: Finance				
CPX/0000839	**Computer equipment**	**7 800**	**12 000**	**12 000**
CPX.0011289	Computer Equipment: Replacement FY23	7 800	0	0
CPX.0014229	Computer Equipment: Replacement FY24	0	12 000	0
CPX.0016701	Computer Equipment: Replacement FY25	0	0	12 000
Budgets				
CPX/0014295	**IT Equipment: Replacement**	**217 180**	**593 430**	**155 330**
CPX.0016628	Computers: Replacement FY23	217 180	0	0
CPX.0023900	Computers: Replacement FY24	0	480 380	0
CPX.0023902	Computers: Replacement FY25	0	0	131 330
CPX.0024381	Printers: Replacement FY24	0	113 050	0
CPX.0024505	Printers: Replacement FY25	0	0	24 000
Revenue				
CPX/0000091	**Furniture & Equipment: Additional**	**806 740**	**806 740**	**1 510 370**
CPX.0019153	Furniture Additional FY23	806 740	0	0
CPX.0019166	Furniture Additional FY24	0	806 740	0
CPX.0019105	Furniture Additional FY25	0	0	1 510 370

		2022/23	2023/24	2024/25
CPX/0000124	**IT Equipment: Replacement**	**800 000**	**800 000**	**800 000**
CPX.0024475	IT Equipment POS: Replacement FY23	100 000	0	0
CPX.0024479	IT Equipment POS: Replacement FY24	0	100 000	0
CPX.0024501	IT Equipment POS: Replacement FY25	0	0	100 000
CPX.0024634	IT Equipment: Printer Replacement FY24	0	200 000	0
CPX.0024637	IT Equipment: Printer Replacement FY25	0	0	200 000
CPX.0024627	IT Equipment: Printers Replacement FY23	200 000	0	0
CPX.0011353	IT Equipment: Replacement FY23	500 000	0	0
CPX.0014226	IT Equipment: Replacement FY24	0	500 000	0
CPX.0016709	IT Equipment: Replacement FY25	0	0	500 000
CPX/0000811	**Security at Cash Offices**	**200 000**	**200 000**	**200 000**
CPX.0011309	Security at Cash (MVR) Offices FY23	200 000	0	0
CPX.0014227	Security at Cash (MVR) Offices FY24	0	200 000	0
CPX.0016710	Security at Cash (MVR) Offices FY25	0	0	200 000
CPX/0014273	**Cash (MVR) Offices: Upgrade**	**4 680 000**	**4 680 000**	**4 680 000**
CPX.0014408	Upgrade Cash (MVR) Offices FY23	4 680 000	0	0
CPX.0022088	Upgrade Cash (MVR) Offices FY24	0	4 680 000	0
CPX.0022089	Upgrade Cash (MVR) Offices FY25	0	0	4 680 000
CPX/0014439	**System Enhancement Projects**	**5 000 000**	**5 000 000**	**5 000 000**
CPX.0016712	System Enhancement Projects FY23	5 000 000	0	0
CPX.0016713	System Enhancement Projects FY24	0	5 000 000	0
CPX.0016714	System Enhancement Projects FY25	0	0	5 000 000
Supply Chain Management				
CPX/0000828	**Warehouse Equipment: Replacement**	**32 500**	**32 500**	**50 000**
CPX.0011445	Warehouse Equipment: Replacement FY23	32 500	0	0
CPX.0014172	Warehouse Equipment: Replacement FY24	0	32 500	0
CPX.0016707	Warehouse Equipment: Replacement FY25	0	0	50 000

		2022/23	2023/24	2024/25
CPX/0000854	**Computer Equipment: Replacement**	**780 000**	**1 200 000**	**1 200 000**
CPX.0011381	Computer Equipment: Replacement FY23	780 000	0	0
CPX.0014324	Computer Equipment: Replacement FY24	0	1 200 000	0
CPX.0016593	Computer Equipment: Replacement FY25	0	0	1 200 000
CPX/0000855	**Furniture & Equipment: Replacement**	**39 000**	**60 000**	**60 000**
CPX.0019064	Furniture: Replacement FY23	39 000	0	0
CPX.0019156	Furniture: Replacement FY24	0	60 000	0
CPX.0019157	Furniture: Replacement FY25	0	0	60 000
Treasury Services				
CPX/0000829	**Computer Equipment**	**300 000**	**0**	**0**
CPX.0030762	Computer Equipment FY23 Accounting	300 000	0	0
Valuations				
CPX/0000831	**Computer Equipment**	**1 235 413**	**358 751**	**1 551 925**
CPX.0011340	Computer Equipment: Replacement FY23	1 235 413	0	0
CPX.0014397	Computer Equipment: Replacement FY24	0	358 751	0
CPX.0016722	Computer Equipment: Replacement FY25	0	0	1 551 925
CPX/0009539	**Aerial Photography**	**3 510 000**	**2 949 000**	**2 949 000**
CPX.0012257	Aerial Photography FY23	3 510 000	0	0
CPX.0014416	Aerial Photography FY24	0	2 949 000	0
CPX.0016719	Aerial Photography FY25	0	0	2 949 000
CPX/0019056	**Furniture & Equipment: Replacement**	**32 500**	**32 500**	**50 000**
CPX.0019011	Furniture: Replacement FY23	32 500	0	0
CPX.0019148	Furniture: Replacement FY24	0	32 500	0
CPX.0019149	Furniture: Replacement FY25	0	0	50 000

		2022/23	2023/24	2024/25
Expenditure				
CPX/0005936	**Computer Equipment**	**143 000**	**143 000**	**220 000**
CPX.0011122	Computer Equipment: Repl AccPayable FY23	104 000	0	0
CPX.0014200	Computer Equipment: Repl AccPayable FY24	0	104 000	0
CPX.0016665	Computer Equipment: Repl AccPayable FY25	0	0	160 000
CPX.0011123	Computer Equipment: Repl Payroll FY23	30 000	0	0
CPX.0014201	Computer Equipment: Repl Payroll FY24	0	39 000	0
CPX.0016686	Computer Equipment: Repl Payroll FY25	0	0	60 000
CPX.0025844	Printer Replacement: Payroll FY23	9 000	0	0
CPX/0005939	**Furniture & Equipment: Replacement**	**24 700**	**24 700**	**38 000**
CPX.0019071	Equipment: Replacement AccPayable FY23	2 000	0	0
CPX.0022045	Equipment: Replacement AccPayable FY24	0	2 000	0
CPX.0011124	Furniture: Replacement AccPayable FY23	14 900	0	0
CPX.0014202	Furniture: Replacement AccPayable FY24	0	14 900	0
CPX.0016687	Furniture: Replacement AccPayable FY25	0	0	26 000
CPX.0011125	Furniture: Replacement Payroll FY23	7 800	0	0
CPX.0014203	Furniture: Replacement Payroll FY24	0	7 800	0
CPX.0016688	Furniture: Replacement Payroll FY25	0	0	12 000
Grant Funding				
CPX/0000847	**Furniture & Equipment: Replacement**	**5 000**	**5 000**	**5 000**
CPX.0018996	Furniture: Replacement FY23	5 000	0	0
CPX.0014476	Furniture: Replacement FY24	0	5 000	0
CPX.0016783	Furniture: Replacement FY25	0	0	5 000
CPX/0013954	**IT Equipment: Replacement**	**39 850**	**39 850**	**39 850**
CPX.0014434	IT Equipment: Replacement FY23	39 850	0	0
CPX.0014435	IT Equipment: Replacement FY24	0	39 850	0
CPX.0016784	IT Equipment: Replacement FY25	0	0	39 850

		2022/23	2023/24	2024/25
Cape Town Stadium				
CPX/0017470	**IT Equipment - Cape Town Stadium**	**75 000**	**1 000 000**	**4 075 000**
CPX.0022221	IT Equipment: Replacement FY23	75 000	0	0
CPX.0024122	IT Equipment: Replacement FY24	0	1 000 000	0
CPX.0024299	IT Equipment: Replacement FY25	0	0	75 000
CPX.0024340	Stadium Public WIFI: Additional FY25	0	0	4 000 000
CPX/0024412	**Equipment: Replacement**	**0**	**2 500 000**	**0**
CPX.0024413	Refrigerator Replacement	0	2 500 000	0
CPX/0025439	**IT back-end Infrastructure upgrade**	**0**	**0**	**6 000 000**
CPX.0025452	IT back-end Infrastructure upgrade FY25	0	0	6 000 000
Safety & Security				
Management: Safety & Security				
CPX/0000720	**SS Contingency Provision - Insurance**	**350 000**	**350 000**	**350 000**
CPX.0011245	SS Contingency Provision Insurance FY23	350 000	0	0
CPX.0015383	SS Contingency Provision Insurance FY24	0	350 000	0
CPX.0017901	SS Contingency Provision Insurance FY25	0	0	350 000
CPX/0000721	**Furniture & Equipment: Additional**	**250 000**	**300 000**	**500 000**
CPX.0021926	Office Equipment: Additional FY24	0	200 000	0
CPX.0021927	Office Equipment: Additional FY25	0	0	200 000
CPX.0023563	Office Equipment: Additional FY25	0	0	200 000
CPX.0018892	Office Furniture: Additional FY23	250 000	0	0
CPX.0020430	Office Furniture: Additional FY24	0	100 000	0
CPX.0020431	Office Furniture: Additional FY25	0	0	100 000
CPX/0019007	**Specialised Equipment: Additional**	**45 474**	**45 474**	**0**
CPX.0023427	Specialised Equipment: Additional FY23	45 474	0	0
CPX.0023440	Specialised Equipment: Additional FY24	0	45 474	0

		2022/23	2023/24	2024/25
CPX/0021827	**IT Equipment: Additional**	**244 000**	**250 000**	**250 000**
CPX.0021829	Computers: Additional FY23	194 000	0	0
CPX.0021830	Computers: Additional FY24	0	200 000	0
CPX.0021857	Computers: Additional FY25	0	0	200 000
CPX.0023793	Printer: Additional FY23	50 000	0	0
CPX.0021862	Printer: Additional FY24	0	50 000	0
CPX.0021863	Printer: Additional FY25	0	0	50 000
CPX/0021835	**Dashboard Cameras: Additional**	**15 000 000**	**5 000 000**	**0**
CPX.0029910	Dashboard Cameras: Additional FY23	15 000 000	0	0
CPX.0029911	Dashboard Cameras: Additional FY24	0	5 000 000	0
CPX/0021865	**IT Equipment: Replacement**	**280 000**	**250 000**	**300 000**
CPX.0021877	Computers: Replacement FY23	230 000	0	0
CPX.0021878	Computers: Replacement FY24	0	200 000	0
CPX.0021879	Computers: Replacement FY25	0	0	250 000
CPX.0021882	Printers: Replacement FY23	50 000	0	0
CPX.0021883	Printers: Replacement FY24	0	50 000	0
CPX.0021884	Printers: Replacement FY25	0	0	50 000
CPX/0025893	**Furniture & Equipment: Additional - EPIC**	**200 000**	**133 951**	**151 906**
CPX.0026087	Office Equipment: Additional FY23	200 000	0	0
CPX.0026110	Office Equipment: Additional FY24	0	133 951	0
CPX.0026111	Office Equipment: Additional FY25	0	0	151 906
CPX/0026199	**Furniture & Equipment: Replacem - EPIC**	**0**	**133 951**	**151 906**
CPX.0025986	Office Furniture: Replacement FY24	0	133 951	0
CPX.0026063	Office Furniture: Replacement FY25	0	0	151 906
CPX/0026230	**Digital Equipment: Additional**	**0**	**15 000 000**	**16 500 000**
CPX.0026231	Body Cameras: Additional FY24	0	15 000 000	0
CPX.0026232	Body Cameras: Additional FY25	0	0	16 500 000

		2022/23	2023/24	2024/25
CPX/0026270	**IT Equipment: Additional - EPIC**	**0**	**334 877**	**379 765**
CPX.0025932	IT Equipment: Additional FY24	0	334 877	0
CPX.0025933	IT Equipment: Additional FY25	0	0	379 765
CPX/0026271	**Vehicles: Additional - EPIC**	**428 831**	**0**	**471 714**
CPX.0026133	Vehicles: Additional FY23	428 831	0	0
CPX.0026134	Vehicles: Additional FY25	0	0	471 714
Support Services: S&S				
CPX/0024832	**Furniture & Equipment**	**0**	**0**	**50 000**
CPX.0024833	Office Furniture: Additional FY25	0	0	50 000
CPX/0024866	**Building Upgrades**	**0**	**0**	**1 500 000**
CPX.0024935	Building Upgrades FY25	0	0	1 500 000
Metropolitan Police Services				
CPX/0000744	**Firearms & related Equipment: Additional**	**150 000**	**948 000**	**150 000**
CPX.0030832	24hr Operations: Firearms LPR Add FY24	0	798 000	0
CPX.0011203	Firearms & related Equipment: Add FY23	150 000	0	0
CPX.0015461	Firearms & related Equipment: Add FY24	0	150 000	0
CPX.0017374	Firearms & related Equipment: Add FY25	0	0	150 000
CPX/0000756	**Radios: Replacement**	**156 700**	**156 700**	**156 700**
CPX.0011204	Radios & related equipment: Repl FY23	156 700	0	0
CPX.0015511	Radios & related equipment: Repl FY24	0	156 700	0
CPX.0017450	Radios & related equipment: Repl FY25	0	0	156 700
CPX/0000758	**Vehicles: Replacement**	**8 350 000**	**8 350 000**	**850 000**
CPX.0011205	Vehicle Replacement FY23	8 350 000	0	0
CPX.0015510	Vehicle Replacement FY24	0	8 350 000	0
CPX.0017351	Vehicle Replacement FY25	0	0	850 000

		2022/23	2023/24	2024/25
CPX/0019086	**Furniture & Equipment: Replacement**	**150 000**	**100 000**	**100 000**
CPX.0019092	Furniture: Replacement FY23	100 000	0	0
CPX.0020423	Furniture: Replacement FY24	0	70 000	0
CPX.0021438	Furniture: Replacement FY25	0	0	70 000
CPX.0019094	Office Equipment: Replacement FY23	50 000	0	0
CPX.0021420	Office Equipment: Replacement FY24	0	30 000	0
CPX.0021452	Office Equipment: Replacement FY25	0	0	30 000
CPX/0020424	**Furniture & Equipment: Additional**	**300 000**	**350 000**	**350 000**
CPX.0030822	Furniture: Additional FY23	150 000	0	0
CPX.0020425	Furniture: Additional FY24	0	180 000	0
CPX.0021445	Furniture: Additional FY25	0	0	180 000
CPX.0030824	Office Equipment: Additional FY23	150 000	0	0
CPX.0021421	Office Equipment: Additional FY24	0	170 000	0
CPX.0021451	Office Equipment: Additional FY25	0	0	170 000

		2022/23	2023/24	2024/25
CPX/0021236	**MVSA Programme - CCTV**	**32 950 000**	**0**	**0**
CPX.0020164	CCTV MVSA - Bo-Kaap	1 000 000	0	0
CPX.0020178	CCTV MVSA - Bonteheuwel	1 000 000	0	0
CPX.0020223	CCTV MVSA - Goodwood CBD	5 000 000	0	0
CPX.0020236	CCTV MVSA - Hanover Park	1 500 000	0	0
CPX.0020219	CCTV MVSA - Harare	3 500 000	0	0
CPX.0019581	CCTV MVSA - Kraaifontein CBD	1 000 000	0	0
CPX.0020214	CCTV MVSA - Kuisriver CBD	3 000 000	0	0
CPX.0020157	CCTV MVSA - Lotus Park	1 500 000	0	0
CPX.0020237	CCTV MVSA - Mannenberg	1 500 000	0	0
CPX.0020238	CCTV MVSA - Mitchells Plain	2 000 000	0	0
CPX.0020215	CCTV MVSA - Nolingile Station	1 500 000	0	0
CPX.0020217	CCTV MVSA - Nonkqubela Station	1 500 000	0	0
CPX.0020156	CCTV MVSA - Nyanga Urban Node Upgrade	2 000 000	0	0
CPX.0020181	CCTV MVSA - Ocean View	450 000	0	0
CPX.0020225	CCTV MVSA - Parow CBD	2 000 000	0	0
CPX.0020240	CCTV MVSA - Uitsig	2 000 000	0	0
CPX.0020241	CCTV MVSA - Wynberg CBD	2 500 000	0	0
CPX/0021447	**CCTV Equipment: Additional**	**275 000**	**275 000**	**275 000**
CPX.0011061	CCTV Equipment: Additional FY23	275 000	0	0
CPX.0015462	CCTV Equipment: Additional FY24	0	275 000	0
CPX.0017446	CCTV Equipment: Additional FY25	0	0	275 000
CPX/0021459	**Computer: Replacement**	**100 000**	**100 000**	**100 000**
CPX.0021454	Computer Replacement FY23	100 000	0	0
CPX.0021455	Computer Replacement FY24	0	100 000	0
CPX.0021465	Computer Replacement FY25	0	0	100 000

		2022/23	2023/24	2024/25
CPX/0021460	**Computer: Additional**	**20 000**	**260 000**	**20 000**
CPX.0030834	24hr Operations: Computers LPR: Add FY24	0	120 000	0
CPX.0030836	24hr Operations: Laptops LPR Add FY24	0	120 000	0
CPX.0021488	Computer Additional FY23	20 000	0	0
CPX.0021487	Computer Additional FY24	0	20 000	0
CPX.0021476	Computer Additional FY25	0	0	20 000
CPX/0021461	**Printers Replacement**	**100 000**	**100 000**	**100 000**
CPX.0021490	Printers Replacement FY23	100 000	0	0
CPX.0021491	Printers Replacement FY24	0	100 000	0
CPX.0021485	Printers Replacement FY25	0	0	100 000
CPX/0021462	**Printers Additional**	**30 000**	**30 000**	**30 000**
CPX.0021493	Printers Additional FY23	30 000	0	0
CPX.0021494	Printers Additional FY24	0	30 000	0
CPX.0021478	Printers Additional FY25	0	0	30 000
CPX/0029915	**CCTV Equipment: Replacement**	**550 000**	**550 000**	**550 000**
CPX.0011202	CCTV Equipment: Replacement FY23	550 000	0	0
CPX.0015463	CCTV Equipment: Replacement FY24	0	550 000	0
CPX.0017449	CCTV Equipment: Replacement FY25	0	0	550 000
CPX/0031137	**Radios: Additional**	**0**	**912 000**	**0**
CPX.0030835	24hr Operations: Radios LPR Add FY24	0	912 000	0
CPX/0031139	**Vehicles: Additional**	**0**	**16 960 000**	**0**
CPX.0030833	24hr Operations: Vehicles LPR Add FY24	0	16 960 000	0

		2022/23	2023/24	2024/25
Operational Coordination				
CPX/0000708	**Furniture & Equipment -Law Enforcem: Add**	**274 090**	**274 090**	**274 090**
CPX.0019075	Equipment Additional FY23	200 000	0	0
CPX.0020389	Equipment Additional FY24	0	200 000	0
CPX.0020390	Equipment Additional FY25	0	0	200 000
CPX.0019106	Office Furniture: Additional FY23	74 090	0	0
CPX.0020446	Office Furniture: Additional FY24	0	74 090	0
CPX.0020450	Office Furniture: Additional FY25	0	0	74 090
CPX/0000741	**Vehicles - Traffic: Additional**	**14 700 000**	**14 170 000**	**6 750 000**
CPX.0030827	24hr Operations: HP Vehicles Add FY23	7 950 000	0	0
CPX.0030861	24hr Operations: HP Vehicles Add FY24	0	7 420 000	0
CPX.0009278	Vehicles - Traffic: Additional FY23	6 750 000	0	0
CPX.0015577	Vehicles - Traffic: Additional FY24	0	6 750 000	0
CPX.0017599	Vehicles - Traffic: Additional FY25	0	0	6 750 000
CPX/0000761	**Building improvement**	**720 000**	**720 000**	**720 000**
CPX.0011214	Building improvements FY23	720 000	0	0
CPX.0015413	Building improvements FY24	0	720 000	0
CPX.0018050	Building improvements FY25	0	0	720 000
CPX/0000766	**Property Improvement City Wide**	**1 284 452**	**1 284 452**	**1 284 452**
CPX.0009337	Property Improvement City Wide FY23	1 284 452	0	0
CPX.0015580	Property Improvement City Wide FY24	0	1 284 452	0
CPX.0017598	Property Improvement City Wide FY25	0	0	1 284 452
CPX/0000767	**Vehicles - Traffic: Replacement**	**7 000 000**	**15 000 000**	**1 000 000**
CPX.0009339	Vehicles - Traffic: Replacement FY23	7 000 000	0	0
CPX.0015582	Vehicles - Traffic: Replacement FY24	0	15 000 000	0
CPX.0017596	Vehicles - Traffic: Replacement FY25	0	0	1 000 000

		2022/23	2023/24	2024/25
CPX/0000773	**Vehicles - Law Enforcement: Replacement**	**7 500 000**	**13 200 000**	**5 700 000**
CPX.0011215	Vehicles: Replacement FY23	7 500 000	0	0
CPX.0015415	Vehicles: Replacement FY24	0	13 200 000	0
CPX.0018051	Vehicles: Replacement FY25	0	0	5 700 000
CPX/0001314	**Radios: Additional**	**1 800 880**	**450 000**	**450 000**
CPX.0030870	24hr Operations: Radios Add FY23	188 278	0	0
CPX.0011216	Radios: Additional FY23	1 612 602	0	0
CPX.0015696	Radios: Additional FY24	0	450 000	0
CPX.0018052	Radios: Additional FY25	0	0	450 000
CPX/0009728	**Vehicles - Law Enforcement: Additional**	**39 800 000**	**0**	**0**
CPX.0030818	24hr Operations: Vehicles Add FY23	39 800 000	0	0
CPX/0010290	**Specialised Vehicles**	**0**	**8 400 000**	**0**
CPX.0030527	Specialised Vehicles - Tow Truck FY24	0	8 400 000	0
CPX/0010640	**IT Equipment: Replacement**	**4 400 000**	**4 400 000**	**4 000 000**
CPX.0021677	Computers: Replacement FY23	2 400 000	0	0
CPX.0021678	Computers: Replacement FY24	0	2 400 000	0
CPX.0021679	Computers: Replacement FY25	0	0	2 200 000
CPX.0021687	Printers: Replacement FY23	2 000 000	0	0
CPX.0021688	Printers: Replacement FY24	0	2 000 000	0
CPX.0021689	Printers: Replacement FY25	0	0	1 800 000

		2022/23	2023/24	2024/25
CPX/0011217	**IT Equipment - Law Enforcement: Add**	**814 000**	**330 000**	**330 000**
CPX.0030819	24hr Operations: IT Equipment Add FY23	400 000	0	0
CPX.0021529	Computers: Additional FY23	234 000	0	0
CPX.0021532	Computers: Additional FY24	0	150 000	0
CPX.0021548	Computers: Additional FY25	0	0	150 000
CPX.0021512	Printers: Additional FY23	100 000	0	0
CPX.0021515	Printers: Additional FY24	0	100 000	0
CPX.0021535	Printers: Additional FY25	0	0	100 000
CPX.0021473	Specialised IT Equipment:Additional FY23	80 000	0	0
CPX.0021516	Specialised IT Equipment:Additional FY24	0	80 000	0
CPX.0021475	Specialised IT Equipment:Additional FY25	0	0	80 000
CPX/0018311	**IT Equipment - Traffic: Additional**	**2 569 000**	**1 580 000**	**1 400 000**
CPX.0030846	24hr Operations: HP IT Equipm Add FY23	180 000	0	0
CPX.0030863	24hr Operations: HP IT Equipm Add FY24	0	180 000	0
CPX.0018354	Computers - Traffic: Additional FY23	139 000	0	0
CPX.0018356	Computers - Traffic: Additional FY24	0	200 000	0
CPX.0018359	Computers - Traffic: Additional FY25	0	0	200 000
CPX.0021575	Printers - Traffic: Additional FY23	250 000	0	0
CPX.0021607	Printers - Traffic: Additional FY24	0	200 000	0
CPX.0021608	Printers - Traffic: Additional FY25	0	0	200 000
CPX.0021614	Specialised IT Equip: Additional FY23	2 000 000	0	0
CPX.0021615	Specialised IT Equip: Additional FY24	0	1 000 000	0
CPX.0021616	Specialised IT Equip: Additional FY25	0	0	1 000 000
CPX/0018948	**Furniture & Equipment - Traffic: Add**	**100 000**	**100 000**	**100 000**
CPX.0018963	Furniture - Traffic: Additional FY23	100 000	0	0
CPX.0015579	Furniture - Traffic: Additional FY24	0	100 000	0
CPX.0017597	Furniture - Traffic: Additional FY25	0	0	100 000

		2022/23	2023/24	2024/25
CPX/0021961	**IT Equipment: Replacement**	**120 000**	**120 000**	**120 000**
CPX.0021530	Computers: Replacement FY23	50 000	0	0
CPX.0021533	Computers: Replacement FY24	0	50 000	0
CPX.0021549	Computers: Replacement FY25	0	0	50 000
CPX.0021552	Printers: Replacement FY23	50 000	0	0
CPX.0021554	Printers: Replacement FY24	0	50 000	0
CPX.0021566	Printers: Replacement FY25	0	0	50 000
CPX.0021474	Specialised IT Equipment: Repl FY23	20 000	0	0
CPX.0021517	Specialised IT Equipment: Repl FY24	0	20 000	0
CPX.0021518	Specialised IT Equipment: Repl FY25	0	0	20 000
CPX/0029711	**Maitland Vehicle Impound**	**4 500 000**	**0**	**0**
CPX.0029712	Maitland Vehicle Impound Parking	4 500 000	0	0
CPX/0030871	**Firearms - Law Enforcement: Additional**	**1 652 000**	**0**	**0**
CPX.0030872	24hr Operations: Firearms Add FY23	1 400 000	0	0
CPX.0031077	Firearms: Additional FY23	252 000	0	0
CPX/0031072	**Vehicles - Law Enforcement: Additional**	**5 025 139**	**0**	**0**
CPX.0031073	Vehicles - LE Additional FY23	5 025 139	0	0
CPX/0031078	**EPIC Equipment - LE: Additional**	**476 259**	**0**	**0**
CPX.0031079	EPIC Equipment: Additional FY23	476 259	0	0
CPX/0031136	**Firearms - Traffic: Additional**	**350 000**	**322 000**	**0**
CPX.0030844	24hr Operations: HP Firearms Add FY23	350 000	0	0
CPX.0030860	24hr Operations: HP Firearms Add FY24	0	322 000	0
CPX/0031140	**Radios - Traffic: Additional**	**400 000**	**368 000**	**0**
CPX.0030847	24hr Operations: HP Radios Add FY23	400 000	0	0
CPX.0030864	24hr Operations: HP Radios Add FY24	0	368 000	0
CPX/0031142	**Specialised Equipm - Traffic: Additional**	**150 000**	**138 000**	**0**
CPX.0030845	24hr Operations: HP Spec Equip Add FY23	150 000	0	0
CPX.0030862	24hr Operations: HP Spec Equip Add FY24	0	138 000	0

		2022/23	2023/24	2024/25
Fire Services				
CPX/0000724	**Fire Fighting Equipment: Replacement**	**889 067**	**889 067**	**889 067**
CPX.0011208	Fire Fight Equipment: Replacement FY23	889 067	0	0
CPX.0015435	Fire Fight Equipment: Replacement FY24	0	889 067	0
CPX.0017393	Fire Fight Equipment: Replacement FY25	0	0	889 067
CPX/0000725	**Hazmat Equipment: Replacement**	**375 000**	**375 000**	**375 000**
CPX.0011148	Hazmat Equipment: Replacement FY23	375 000	0	0
CPX.0015447	Hazmat Equipment: Replacement FY24	0	375 000	0
CPX.0017526	Hazmat Equipment: Replacement FY25	0	0	375 000
CPX/0000726	**Medical Equipment: Replacement**	**200 000**	**200 000**	**200 000**
CPX.0011210	Medical Equipment: Replacement FY23	200 000	0	0
CPX.0015450	Medical Equipment: Replacement FY24	0	200 000	0
CPX.0017567	Medical Equipment: Replacement FY25	0	0	200 000
CPX/0000792	**Furniture & Equipment: Replacement**	**0**	**200 340**	**200 340**
CPX.0020451	Furniture Replacement FY24	0	200 340	0
CPX.0020453	Furniture Replacement FY25	0	0	200 340
CPX/0000802	**Fire Vehicles: Replacement**	**12 144 581**	**7 500 000**	**7 500 000**
CPX.0021936	Vehicles: Replacement FY23	12 144 581	0	0
CPX.0021938	Vehicles: Replacement FY24	0	7 500 000	0
CPX.0021939	Vehicles: Replacement FY25	0	0	7 500 000
CPX/0018842	**Furniture & Equipment: Additional**	**232 146**	**31 806**	**31 806**
CPX.0018936	Equipment: Additional FY23	31 806	0	0
CPX.0020427	Equipment: Additional FY24	0	31 806	0
CPX.0020410	Equipment: Additional FY25	0	0	31 806
CPX.0018930	Furniture: Additional FY23	200 340	0	0

		2022/23	2023/24	2024/25
CPX/0021527	**IT Equipment: Replacement**	**665 000**	**665 000**	**665 000**
CPX.0021531	Computers: Replacement FY23	150 000	0	0
CPX.0021534	Computers: Replacement FY24	0	150 000	0
CPX.0021547	Computers: Replacement FY25	0	0	150 000
CPX.0021569	Printer: Replacement FY23	150 000	0	0
CPX.0021570	Printer: Replacement FY24	0	150 000	0
CPX.0021572	Printer: Replacement FY25	0	0	150 000
CPX.0021659	Specialised IT Equipment: Repl FY23	365 000	0	0
CPX.0021599	Specialised IT Equipment: Repl FY24	0	365 000	0
CPX.0021600	Specialised IT Equipment: Repl FY25	0	0	365 000
Disaster Management Risk Centre				
CPX/0000786	**IT Related Equipment**	**0**	**0**	**4 000 000**
CPX.0025734	Digital Backend Upgrade Alternate DOC	0	0	2 000 000
CPX.0025732	Training Centre Digital Enablement	0	0	2 000 000
CPX/0000804	**DisMan Centre Additions/Alterations**	**758 387**	**758 387**	**758 387**
CPX.0011240	Disaster Managm Facilities: Upgrade FY23	758 387	0	0
CPX.0015180	Disaster Managm Facilities: Upgrade FY24	0	758 387	0
CPX.0017456	Disaster Managm Facilities: Upgrade FY25	0	0	758 387
CPX/0000805	**Vehicles (Volunteers): Additional**	**375 000**	**375 000**	**375 000**
CPX.0011241	Vehicles (Volunteers): Additional FY23	375 000	0	0
CPX.0015177	Vehicles (Volunteers): Additional FY24	0	375 000	0
CPX.0017459	Vehicles (Volunteers): Additional FY25	0	0	375 000
CPX/0018998	**Furniture & Equipment: Additional**	**85 000**	**85 000**	**85 000**
CPX.0019005	Equipment: Additional FY23	50 000	0	0
CPX.0020411	Equipment: Additional FY24	0	50 000	0
CPX.0020412	Equipment: Additional FY25	0	0	50 000
CPX.0019082	Furniture: Additional FY23	35 000	0	0
CPX.0020413	Furniture: Additional FY24	0	35 000	0
CPX.0020414	Furniture: Additional FY25	0	0	35 000

		2022/23	2023/24	2024/25
CPX/0021525	**IT Equipment: Replacement**	**370 000**	**370 000**	**370 000**
CPX.0021588	Computers: Replacement FY23	300 000	0	0
CPX.0021589	Computers: Replacement FY24	0	300 000	0
CPX.0021590	Computers: Replacement FY25	0	0	300 000
CPX.0021593	Printers: Replacement FY23	70 000	0	0
CPX.0021594	Printers: Replacement FY24	0	70 000	0
CPX.0021595	Printers: Replacement FY25	0	0	70 000
Public Emergency Communications Centre				
CPX/0000338	**Communication System**	**690 000**	**690 000**	**690 000**
CPX.0011238	Communication System FY23	690 000	0	0
CPX.0017460	Communication System FY24	0	690 000	0
CPX.0018206	Communication System FY25	0	0	690 000
CPX/0000339	**Communication Centre Equipment: Replacem**	**350 872**	**350 872**	**350 872**
CPX.0011237	Communication Centre Equip: Replace FY23	350 872	0	0
CPX.0017461	Communication Centre Equip: Replace FY24	0	350 872	0
CPX.0018258	Communication Centre Equip: Replace FY25	0	0	350 872
CPX/0019084	**Furniture & Equipment: Replacement**	**108 097**	**234 291**	**234 291**
CPX.0019097	Furniture: Replacement FY23	18 097	0	0
CPX.0020438	Furniture: Replacement FY24	0	126 194	0
CPX.0020441	Furniture: Replacement FY25	0	0	126 194
CPX.0019100	Office Equipment: Replacement FY23	90 000	0	0
CPX.0017463	Office Equipment: Replacement FY24	0	108 097	0
CPX.0018259	Office Equipment: Replacement FY25	0	0	108 097
CPX/0021502	**IT Equipment: Replacement**	**350 872**	**350 872**	**350 872**
CPX.0021536	Computers: Replacement FY23	250 872	0	0
CPX.0021540	Computers: Replacement FY24	0	350 872	0
CPX.0021543	Computers: Replacement FY25	0	0	250 872
CPX.0021539	Printers: Replacement FY23	100 000	0	0
CPX.0021545	Printers: Replacement FY25	0	0	100 000

		2022/23	2023/24	2024/25
Events				
CPX/0007367	**IT Equipment: Additional**	**68 000**	**300 000**	**225 000**
CPX.0021641	Computers: Additional FY23	23 000	0	0
CPX.0021642	Computers: Additional FY24	0	100 000	0
CPX.0021643	Computers: Additional FY25	0	0	65 000
CPX.0021650	Printers: Additional FY24	0	75 000	0
CPX.0021651	Printers: Additional FY25	0	0	65 000
CPX.0021653	Specialised IT Equipment:Additional FY23	45 000	0	0
CPX.0021654	Specialised IT Equipment:Additional FY24	0	125 000	0
CPX.0021655	Specialised IT Equipment:Additional FY25	0	0	95 000
CPX/0015272	**IT Equipment: Replacement**	**5 000**	**160 000**	**205 000**
CPX.0021619	Computers: Replacement FY23	5 000	0	0
CPX.0021620	Computers: Replacement FY24	0	50 000	0
CPX.0021621	Computers: Replacement FY25	0	0	50 000
CPX.0021638	Printers: Replacement FY24	0	80 000	0
CPX.0021639	Printers: Replacement FY25	0	0	70 000
CPX.0021625	Specialised IT Equipment: Repl FY24	0	30 000	0
CPX.0021624	Specialised IT Equipment: Repl FY25	0	0	85 000
CPX/0015275	**Equipment: Replacement**	**2 000**	**25 000**	**15 000**
CPX.0029497	Kitchen Equipment: Replacement FY23	2 000	0	0
CPX.0029543	Kitchen Equipment: Replacement FY25	0	0	5 000
CPX.0029106	Office Equipment: Replacement FY24	0	25 000	0
CPX.0029107	Office Equipment: Replacement FY25	0	0	10 000
CPX/0018845	**Furniture: Additional**	**67 500**	**160 000**	**245 000**
CPX.0018946	Furniture: Additional FY23	67 500	0	0
CPX.0020459	Furniture: Additional FY24	0	160 000	0
CPX.0020467	Furniture: Additional FY25	0	0	245 000

		2022/23	2023/24	2024/25
CPX/0018927	**Furniture: Replacement**	**2 500**	**10 000**	**110 000**
CPX.0018934	Furniture: Replacement FY23	2 500	0	0
CPX.0020468	Furniture: Replacement FY24	0	10 000	0
CPX.0020469	Furniture: Replacement FY25	0	0	110 000
CPX/0018928	**Equipment: Additional**	**5 000**	**95 000**	**50 000**
CPX.0028964	Kitchen Equipment: Additional FY23	5 000	0	0
CPX.0029241	Kitchen Equipment: Additional FY24	0	5 000	0
CPX.0029455	Kitchen Equipment: Additional FY25	0	0	10 000
CPX.0029257	Office Equipment: Additional FY24	0	90 000	0
CPX.0029270	Office Equipment: Additional FY25	0	0	40 000
CPX/0025054	**Vehicles: Replacement**	**0**	**1 000 000**	**0**
CPX.0029827	Vehicles: Replacement FY24	0	1 000 000	0
Emergency Policing Incident Control				
CPX/0021835	**Dashboard Cameras: Additional**	**0**	**0**	**26 620 000**
CPX.0026028	Dashboard Cameras: Additional FY25	0	0	26 620 000
CPX/0021836	**EPIC Programme**	**8 000 000**	**10 800 000**	**113 855 000**
CPX.0021897	EPIC 2.2:NW Community Safety System	0	0	2 750 000
CPX.0021893	EPIC 2.3: Citizen Enablement System	8 000 000	10 800 000	9 680 000
CPX.0026010	EPIC Devices and Hardware:Printers FY25	0	0	23 000 000
CPX.0026085	EPIC Devices&Hardware:Mobile DevicesFY25	0	0	68 425 000
CPX.0026012	EPIC Infrastructure and Hardware FY25	0	0	10 000 000
CPX/0030792	**Safety & Security Drone Programme**	**66 664**	**5 199 992**	**2 333 328**
CPX.0030794	Additional RPAS Hardware & Software FY24	0	5 000 000	0
CPX.0030795	Additional RPAS Hardware & Software FY25	0	0	2 200 000
CPX.0030796	Drone Operating License Procurement	66 664	199 992	133 328
CPX/0030848	**EPIC Devices: Additional**	**700 000**	**480 000**	**0**
CPX.0030849	24hr Operations: EPIC Device: Add FY23	700 000	0	0
CPX.0030880	24hr Operations: EPIC Device: Add FY24	0	480 000	0

		2022/23	2023/24	2024/25
Human Settlements				
Support Services: HS				
CPX/0017524	**Furniture & Fittings : Additional**	**700 000**	**700 000**	**700 000**
CPX.0029345	Furniture: Additional FY23	550 000	0	0
CPX.0029347	Furniture: Additional FY24	0	550 000	0
CPX.0029349	Furniture: Additional FY25	0	0	550 000
CPX.0029400	Office Equipment: Additional FY23	150 000	0	0
CPX.0029401	Office Equipment: Additional FY24	0	150 000	0
CPX.0029402	Office Equipment: Additional FY25	0	0	150 000
CPX/0017581	**Computer Equipment Replacement**	**700 000**	**700 000**	**834 000**
CPX.0017787	Computer Equipment: Replacement FY23	500 000	0	0
CPX.0022200	Computer Equipment: Replacement FY24	0	500 000	0
CPX.0030766	Computer Equipment: Replacement FY25	0	0	634 000
CPX.0029285	Printers: Replacement FY23	200 000	0	0
CPX.0029321	Printers: Replacement FY24	0	200 000	0
CPX.0029326	Printers: Replacement FY25	0	0	200 000
CPX/0017582	**Computer Equipment Additional**	**700 000**	**700 000**	**700 000**
CPX.0017774	Computer Equipment: Additional FY23	500 000	0	0
CPX.0022199	Computer Equipment: Additional FY24	0	500 000	0
CPX.0030765	Computer Equipment: Additional FY25	0	0	500 000
CPX.0029245	Printers: Additional FY23	200 000	0	0
CPX.0029248	Printers: Additional FY24	0	200 000	0
CPX.0029281	Printers: Additional FY25	0	0	200 000
CPX/0017584	**Housing Contingency - Insurance**	**500 000**	**500 000**	**500 000**
CPX.0017793	Housing Contingency - Insurance FY23	500 000	0	0
CPX.0022194	Housing Contingency - Insurance FY24	0	500 000	0
CPX.0030764	Housing Contingency - Insurance FY25	0	0	500 000

		2022/23	2023/24	2024/25
CPX/0017964	**Fleet Replacement**	**10 500 000**	**10 500 000**	**0**
CPX.0017965	Specialised Vehicles: Replacement FY23	10 500 000	0	0
CPX.0022197	Specialised Vehicles: Replacement FY24	0	10 500 000	0
CPX/0018779	**Furniture & Fittings Replacement**	**700 000**	**700 000**	**700 000**
CPX.0029263	Furniture: Replacement FY23	550 000	0	0
CPX.0029267	Furniture: Replacement FY24	0	550 000	0
CPX.0029303	Furniture: Replacement FY25	0	0	550 000
CPX.0029308	Office Equipment: Replacement FY23	150 000	0	0
CPX.0029341	Office Equipment: Replacement FY24	0	150 000	0
CPX.0029344	Office Equipment: Replacement FY25	0	0	150 000

Informal Settlements

CPX/0000770	**Urbanisation: Backyards/Infrm Settl Upgr**	**136 168 863**	**103 682 640**	**84 544 400**
CPX.0024991	Inf Settle Upgr: Adhoc & Emergency	40 000 000	40 000 000	45 794 400
CPX.0022268	Inf Settlem Upgr: Bosasa Link - Mfuleni	0	0	30 000 000
CPX.0022263	Inf Settlem Upgr: Kampies, Philippi	9 736 843	0	0
CPX.0022264	Inf Settlem Upgr: Mfuleni Ext 1	0	0	2 500 000
CPX.0022265	Inf Settlem Upgr:Kalbaskraal Lotus River	3 000 000	2 000 000	0
CPX.0022267	Inf Settlem Upgr:Military Heights-Retrea	0	7 000 000	0
CPX.0022266	Inf Settlem Upgr:Village Heights Retreat	6 250 000	6 250 000	6 250 000
CPX.0017228	Informal Settlements Upgrade FY23	77 182 020	0	0
CPX.0017229	Informal Settlements Upgrade FY24	0	48 432 640	0
CPX/0009646	**Computer Equipment - Additional**	**700 000**	**700 000**	**700 000**
CPX.0016587	Computer Equipment: Additional FY23	634 000	0	0
CPX.0022239	Computer Equipment: Additional FY24	0	634 000	0
CPX.0030769	Computer Equipment: Additional FY25	0	0	634 000
CPX.0029274	Printers: Additional FY23	66 000	0	0
CPX.0029331	Printers: Additional FY24	0	66 000	0
CPX.0029335	Printers: Additional FY25	0	0	66 000

		2022/23	2023/24	2024/25
CPX/0009648	**Computer Equipment - Replacement**	**700 000**	**700 000**	**136 000**
CPX.0016586	Computer Equipment: Replacement FY23	634 000	0	0
CPX.0022238	Computer Equipment: Replacement FY24	0	634 000	0
CPX.0030768	Computer Equipment: Replacement FY25	0	0	70 000
CPX.0029337	Printers: Replacement FY23	66 000	0	0
CPX.0029338	Printers: Replacement FY24	0	66 000	0
CPX.0029339	Printers: Replacement FY25	0	0	66 000
CPX/0009650	**Furniture & Fittings - Additional**	**1 000 000**	**1 000 000**	**1 000 000**
CPX.0029372	Furniture: Additional FY23	700 000	0	0
CPX.0029358	Furniture: Additional FY24	0	700 000	0
CPX.0029374	Furniture: Additional FY25	0	0	700 000
CPX.0029376	Office Equipment: Additional FY23	300 000	0	0
CPX.0029378	Office Equipment: Additional FY24	0	300 000	0
CPX.0029393	Office Equipment: Additional FY25	0	0	300 000
CPX/0010142	**Housing contingency - Insurance**	**100 000**	**100 000**	**100 000**
CPX.0018308	Housing contingency - Insurance FY23	100 000	0	0
CPX.0022196	Housing contingency - Insurance FY24	0	100 000	0
CPX.0030767	Housing contingency - Insurance FY25	0	0	100 000
CPX/0018672	**BY Prgrmme & Water Mangemnt Dispensing**	**19 000 000**	**19 000 000**	**19 000 000**
CPX.0029289	BackYarder Programme FY23	10 000 000	0	0
CPX.0029328	BackYarder Programme FY24	0	10 000 000	0
CPX.0029350	BackYarder Programme FY25	0	0	10 000 000
CPX.0029280	Water Mngnt Dispensing FY23	9 000 000	0	0
CPX.0029283	Water Mngnt Dispensing FY24	0	9 000 000	0
CPX.0029287	Water Mngnt Dispensing FY25	0	0	9 000 000
CPX/0029292	**Informal Settlements Trunking Radios**	**50 000**	**50 000**	**50 000**
CPX.0029296	Trunking Radios: Additional FY23	50 000	0	0
CPX.0029310	Trunking Radios: Additional FY24	0	50 000	0
CPX.0029313	Trunking Radios: Additional FY25	0	0	50 000

		2022/23	2023/24	2024/25
Public Housing				
CPX/0000797	**Trunking Radios - Additional**	**50 000**	**50 000**	**50 000**
CPX.0018349	Trunking Radios: Additional FY23	50 000	0	0
CPX.0022248	Trunking Radios: Additional FY24	0	50 000	0
CPX.0022352	Trunking Radios: Additional FY25	0	0	50 000
CPX/0000809	**Major Upgrading of Offices**	**0**	**5 500 000**	**0**
CPX.0014464	Renovations of Offices - Central FY24	0	1 375 000	0
CPX.0014444	Renovations of Offices - East FY24	0	1 375 000	0
CPX.0014442	Renovations of Offices - North FY24	0	1 375 000	0
CPX.0014438	Renovations of Offices - South FY24	0	1 375 000	0
CPX/0000824	**Plant & Equipment - Additional**	**50 000**	**50 000**	**50 000**
CPX.0011294	Plant & Equipment: Additional FY23	50 000	0	0
CPX.0014472	Plant & Equipment: Additional FY24	0	50 000	0
CPX.0022348	Plant & Equipment: Additional FY25	0	0	50 000
CPX/0012337	**Rental Stock Sub-Meters**	**0**	**18 566 666**	**18 566 666**
CPX.0018912	Install Rental Stock Sub-Meters FY24	0	18 566 666	0
CPX.0018913	Install Rental Stock Sub-Meters FY25	0	0	18 566 666

		2022/23	2023/24	2024/25
CPX/0020004	**Asset Upgrade - Routine Prog - Central**	**24 460 704**	**24 460 704**	**29 071 096**
CPX.0020053	Area Central - Ext (Civils) FY23	689 509	0	0
CPX.0019977	Area Central - Ext (Civils) FY24	0	689 509	0
CPX.0022283	Area Central - Ext (Civils) FY25	0	0	875 000
CPX.0020049	Area Central - Ext (Components) FY23	689 509	0	0
CPX.0019970	Area Central - Ext (Components) FY24	0	689 509	0
CPX.0022284	Area Central - Ext (Components) FY25	0	0	875 000
CPX.0020052	Area Central - Ext (Fencing) FY23	689 509	0	0
CPX.0019975	Area Central - Ext (Fencing) FY24	0	689 509	0
CPX.0022285	Area Central - Ext (Fencing) FY25	0	0	875 000
CPX.0020050	Area Central - Ext (Painting) FY23	689 509	0	0
CPX.0019972	Area Central - Ext (Painting) FY24	0	689 509	0
CPX.0022286	Area Central - Ext (Painting) FY25	0	0	875 000
CPX.0020047	Area Central - Ext (Roofing) FY23	5 417 571	0	0
CPX.0019957	Area Central - Ext (Roofing) FY24	0	5 417 571	0
CPX.0022287	Area Central - Ext (Roofing) FY25	0	0	6 875 000
CPX.0020048	Area Central - Ext (Staircases) FY23	9 333 983	0	0
CPX.0019966	Area Central - Ext (Staircases) FY24	0	9 333 983	0
CPX.0022288	Area Central - Ext (Staircases) FY25	0	0	9 875 000
CPX.0020046	Area Central - Services (Elec) FY23	6 261 605	0	0
CPX.0019946	Area Central - Services (Elec) FY24	0	6 261 605	0
CPX.0022289	Area Central - Services (Elec) FY25	0	0	7 946 096
CPX.0020051	Area Central - Services (Plumbing) FY23	689 509	0	0
CPX.0019974	Area Central - Services (Plumbing) FY24	0	689 509	0
CPX.0022290	Area Central - Services (Plumbing) FY25	0	0	875 000

		2022/23	2023/24	2024/25
CPX/0020005	**Asset Upgrade - Routine Prog - North**	**15 878 582**	**15 878 582**	**15 037 918**
CPX.0020086	Area North - Ext (Civils) FY23	1 979 818	0	0
CPX.0019968	Area North - Ext (Civils) FY24	0	1 979 818	0
CPX.0022311	Area North - Ext (Civils) FY25	0	0	1 875 000
CPX.0020082	Area North - Ext (Components) FY23	1 979 818	0	0
CPX.0019952	Area North - Ext (Components) FY24	0	1 979 818	0
CPX.0022312	Area North - Ext (Components) FY25	0	0	1 875 000
CPX.0020085	Area North - Ext (Fencing) FY23	1 979 818	0	0
CPX.0019964	Area North - Ext (Fencing) FY24	0	1 979 818	0
CPX.0022313	Area North - Ext (Fencing) FY25	0	0	1 875 000
CPX.0020083	Area North - Ext (Painting) FY23	1 979 818	0	0
CPX.0019955	Area North - Ext (Painting) FY24	0	1 979 818	0
CPX.0022314	Area North - Ext (Painting) FY25	0	0	1 875 000
CPX.0020079	Area North - Ext (Roofing) FY23	1 979 818	0	0
CPX.0019947	Area North - Ext (Roofing) FY24	0	1 979 818	0
CPX.0022315	Area North - Ext (Roofing) FY25	0	0	1 875 000
CPX.0020080	Area North - Ext (Staircases) FY23	2 019 856	0	0
CPX.0019949	Area North - Ext (Staircases) FY24	0	2 019 856	0
CPX.0022326	Area North - Ext (Staircases) FY25	0	0	1 912 918
CPX.0020077	Area North - Services (Elec) FY23	1 979 818	0	0
CPX.0019894	Area North - Services (Elec) FY24	0	1 979 818	0
CPX.0022327	Area North - Services (Elec) FY25	0	0	1 875 000
CPX.0020084	Area North - Services (Plumbing) FY23	1 979 818	0	0
CPX.0019961	Area North - Services (Plumbing) FY24	0	1 979 818	0
CPX.0022318	Area North - Services (Plumbing) FY25	0	0	1 875 000

		2022/23	2023/24	2024/25
CPX/0020016	**Asset Upgrade - Routine Prog - South**	**10 124 604**	**10 124 604**	**16 374 411**
CPX.0020029	Area South - Ext (Civils) FY23	1 483 965	0	0
CPX.0019976	Area South - Ext (Civils) FY24	0	1 483 965	0
CPX.0022319	Area South - Ext (Civils) FY25	0	0	2 400 000
CPX.0019985	Area South - Ext (Components) FY23	1 638 544	0	0
CPX.0019963	Area South - Ext (Components) FY24	0	1 638 544	0
CPX.0022320	Area South - Ext (Components) FY25	0	0	2 650 000
CPX.0020028	Area South - Ext (Fencing) FY23	1 653 515	0	0
CPX.0019973	Area South - Ext (Fencing) FY24	0	1 653 515	0
CPX.0022321	Area South - Ext (Fencing) FY25	0	0	2 674 211
CPX.0020026	Area South - Ext (Painting) FY23	3 091 593	0	0
CPX.0019967	Area South - Ext (Painting) FY24	0	3 091 593	0
CPX.0022322	Area South - Ext (Painting) FY25	0	0	5 000 000
CPX.0020027	Area South - Services (Plumbing) FY23	2 256 987	0	0
CPX.0019971	Area South - Services (Plumbing) FY24	0	2 256 987	0
CPX.0022324	Area South - Services (Plumbing) FY25	0	0	3 650 200

		2022/23	2023/24	2024/25
CPX/0020017	**Asset Upgrade - Routine Prog - East**	**16 330 768**	**16 330 768**	**16 330 768**
CPX.0020110	Area East - Ext (Civils) FY23	2 041 346	0	0
CPX.0019969	Area East - Ext (Civils) FY24	0	2 041 346	0
CPX.0022293	Area East - Ext (Civils) FY25	0	0	2 041 346
CPX.0020106	Area East - Ext (Components) FY23	2 041 346	0	0
CPX.0019954	Area East - Ext (Components) FY24	0	2 041 346	0
CPX.0022294	Area East - Ext (Components) FY25	0	0	2 041 346
CPX.0020109	Area East - Ext (Fencing) FY23	2 041 346	0	0
CPX.0019965	Area East - Ext (Fencing) FY24	0	2 041 346	0
CPX.0022295	Area East - Ext (Fencing) FY25	0	0	2 041 346
CPX.0020107	Area East - Ext (Painting) FY23	2 041 346	0	0
CPX.0019959	Area East - Ext (Painting) FY24	0	2 041 346	0
CPX.0022306	Area East - Ext (Painting) FY25	0	0	2 041 346
CPX.0020034	Area East - Ext (Roofing) FY23	2 041 346	0	0
CPX.0019948	Area East - Ext (Roofing) FY24	0	2 041 346	0
CPX.0022307	Area East - Ext (Roofing) FY25	0	0	2 041 346
CPX.0020035	Area East - Ext (Staircases) FY23	2 041 346	0	0
CPX.0019951	Area East - Ext (Staircases) FY24	0	2 041 346	0
CPX.0022308	Area East - Ext (Staircases) FY25	0	0	2 041 346
CPX.0020033	Area East - Services (Elec) FY23	2 041 346	0	0
CPX.0019895	Area East - Services (Elec) FY24	0	2 041 346	0
CPX.0022309	Area East - Services (Elec) FY25	0	0	2 041 346
CPX.0020108	Area East - Services (Plumbing) FY23	2 041 346	0	0
CPX.0019962	Area East - Services (Plumbing) FY24	0	2 041 346	0
CPX.0022310	Area East - Services (Plumbing) FY25	0	0	2 041 346

		2022/23	2023/24	2024/25
Housing Development				
CPX/0002699	**Plan & Detail Design: Housing Projects**	**5 887 195**	**2 000 000**	**0**
CPX.0016479	Fruit Veg Housing Project	144 969	0	0
CPX.0016481	New Market Street Housing Project	259 919	0	0
CPX.0016482	Parow Housing Development project	60 622	0	0
CPX.0016483	Pickwick Housing Project, Salt River	87 300	0	0
CPX.0014783	Regional Professional Teams FY23	2 000 000	0	0
CPX.0014784	Regional Professional Teams FY24	0	2 000 000	0
CPX.0016484	St James Street Housing Project	25 000	0	0
CPX.0016202	Woodstock Hospital PrecinctRedevelopment	1 309 385	0	0
CPX.0019864	Woodstock Hospital Upgrading project	2 000 000	0	0
CPX/0017176	**Citywide PHP Electricity Connections**	**1 000 000**	**0**	**0**
CPX.0017522	Peoples Housing Project electricity FY23	1 000 000	0	0
Human Settlements Planning				
CPX/0000319	**Land Acquisition (USDG)**	**82 529 291**	**22 005 871**	**26 744 410**
CPX.0017221	Land Acquisition FY23	82 529 291	0	0
CPX.0017222	Land Acquisition FY24	0	22 005 871	0
CPX.0030840	Land Acquisition FY25	0	0	26 744 410
Spatial Planning & Environment				
Finance: SP & E				
CPX/0015386	**Computer Equipment & Software: Add**	**800 000**	**700 000**	**1 300 000**
CPX.0029213	Computer Equipment (Hardware): Add FY23	600 000	0	0
CPX.0029217	Computer Equipment (Hardware): Add FY24	0	500 000	0
CPX.0023321	Computer Equipment (Hardware): Add FY25	0	0	800 000
CPX.0029215	Computer Software: Add FY23	200 000	0	0
CPX.0029219	Computer Software: Add FY24	0	200 000	0
CPX.0029221	Computer Software: Add FY25	0	0	500 000

		2022/23	2023/24	2024/25
CPX/0015388	**Furniture, Fittings, Tools & Equip: Add**	**0**	**50 000**	**50 000**
CPX.0015653	Furniture: Additional FY24	0	50 000	0
CPX.0023284	Furniture: Additional FY25	0	0	50 000
CPX/0015829	**SPE Contingency Provision - Insurance**	**100 000**	**100 000**	**100 000**
CPX.0018500	SPE Contingency Prov - Insurance FY23	100 000	0	0
CPX.0019524	SPE Contingency Prov - Insurance FY24	0	100 000	0
CPX.0025162	SPE Contingency Prov - Insurance FY25	0	0	100 000
CPX/0016131	**Computer Equipment & Software: Repl**	**1 473 912**	**1 550 000**	**1 000 000**
CPX.0029181	Computer Equipment (Hardware): Repl FY23	850 000	0	0
CPX.0029187	Computer Equipment (Hardware): Repl FY24	0	900 000	0
CPX.0029182	Computer Software: Replacement FY23	250 000	0	0
CPX.0029189	Computer Software: Replacement FY24	0	350 000	0
CPX.0029203	Computer Software: Replacement FY25	0	0	650 000
CPX.0029185	Printers: Replacement FY23	373 912	0	0
CPX.0029201	Printers: Replacement FY24	0	300 000	0
CPX.0029205	Printers: Replacement FY25	0	0	350 000
CPX/0016134	**Furniture & Office Equip: Replacement**	**100 000**	**100 000**	**50 000**
CPX.0025472	Furniture: Replacement FY23	100 000	0	0
CPX.0019577	Furniture: Replacement FY24	0	100 000	0
CPX.0025476	Furniture: Replacement FY25	0	0	50 000
Environmental Management				
CPX/0000866	**Acquisition of Land**	**17 000 000**	**9 500 000**	**7 000 000**
CPX.0029207	Land Acquisition:Development OffsetsFY23	17 000 000	0	0
CPX.0029209	Land Acquisition:Development OffsetsFY24	0	9 500 000	0
CPX.0029211	Land Acquisition:Development OffsetsFY25	0	0	7 000 000
CPX/0000880	**Local Agenda 21 Capital Projects**	**276 000**	**0**	**0**
CPX.0031082	Muizenberg Battle Site Stone Steps Contr	276 000	0	0

		2022/23	2023/24	2024/25
CPX/0000892	**Local Environment and Heritage Projects**	**24 613 831**	**8 450 000**	**8 900 000**
CPX.0014591	Asanda Village Wetland Rehabilitation	16 000 000	0	0
CPX.0031084	Gordons Bay Milkwood Forest Upgrade	1 050 000	0	0
CPX.0016437	Green Point Park EE Garden	5 766 100	6 350 000	0
CPX.0022938	Installation of LAN infrastructure BSG E	450 000	0	0
CPX.0022882	Local Environm & Heritage Projects FY25	0	0	1 800 000
CPX.0022937	Prestwich Memorial Building Renovations	0	600 000	100 000
CPX.0022531	Westridge Park EE Centre	1 347 731	1 500 000	7 000 000
CPX/0000893	**Plant & Equipment: Replacement**	**75 000**	**0**	**300 000**
CPX.0012867	Plant & Equipment: Replacement FY23	75 000	0	0
CPX.0022794	Plant & Equipment: Replacement FY25	0	0	300 000
CPX/0000895	**Specialised Biodiversity Equipment**	**65 000**	**150 000**	**200 000**
CPX.0022816	Specialised Biodiversity Equip: Add FY25	0	0	200 000
CPX.0012868	Specialised Biodiversity Equip:Repl FY23	65 000	0	0
CPX.0019557	Specialised Biodiversity Equip:Repl FY24	0	150 000	0

		2022/23	2023/24	2024/25
CPX/0000896	**Upgrade of Reserves Infrastructure**	**9 697 097**	**18 260 828**	**23 061 828**
CPX.0029715	Design and Installation of New Signage	0	0	1 000 000
CPX.0022533	Edith Stephens Nature Reserve Upgrade	2 000 000	2 199 000	7 000 000
CPX.0029743	Fencing: Blaauwberg Nature Reserve	2 000 000	0	0
CPX.0029745	Fencing: Bracken Nature Reserve	0	1 500 000	0
CPX.0029773	Fencing: Durbanville Nature Reserve	1 000 000	1 000 000	0
CPX.0029753	Fencing: False Bay Nature Reserve	0	0	1 000 000
CPX.0029744	Fencing: Harmony Flats Nature Reserve	0	0	1 000 000
CPX.0029759	Fencing: Helderberg Nature Reserve	0	2 000 000	2 000 000
CPX.0029757	Fencing: Steenbras Catchment area	1 000 000	0	0
CPX.0029740	Fencing: Table Bay Nature Reserve	1 500 000	0	0
CPX.0029749	Fencing: Tygerberg Nature Reserve	0	0	2 000 000
CPX.0029755	Fencing: Westlake Nature Reserve	0	500 000	0
CPX.0029751	Fencing: Witzands Nature Reserve	0	1 500 000	2 000 000
CPX.0029747	Fencing: Wolfgat Nature Reserve	1 000 000	2 000 000	2 000 000
CPX.0029771	Fencing: Zandvlei Nature Reserve	500 000	1 500 000	0
CPX.0025686	Upgrade of Blaauwberg Nature Reserve	40 000	0	0
CPX.0029424	Upgrade of Eerste Steen Management area	0	0	1 000 000
CPX.0025816	Upgrade of False Bay Nature Reserve	200 000	0	0
CPX.0029426	Upgrade of False Bay NR-Rondevlei Island	0	0	250 000
CPX.0029430	Upgrade of False Bay NR-Rowing Precinct	0	0	700 000
CPX.0029384	Upgrade of Helderberg Nature Reserve	0	1 000 000	0
CPX.0029436	Upgrade of Helderberg NR-Access Gate Ref	0	0	1 000 000
CPX.0029434	Upgrade of Helderberg NR-Oak Café	0	0	1 000 000
CPX.0029386	Upgrade of Helderberg-Conversion of EEC	0	1 000 000	0
CPX.0012870	Upgrade of Reserve Infrastructure FY23	57 097	0	0
CPX.0015544	Upgrade of Reserve Infrastructure FY24	0	261 828	0
CPX.0017908	Upgrade of Reserve Infrastructure FY25	0	0	111 828
CPX.0025810	Upgrade of Steenbras NR-Gorge Gateway	0	200 000	0
CPX.0025688	Upgrade of Steenbras NR-Office Roof Repl	0	300 000	0
CPX.0029422	Upgrade of Table Bay Nature Reserve	0	1 000 000	0
CPX.0029718	Upgrade of Westlake Cons Area-Roof Repla	200 000	0	0

		2022/23	2023/24	2024/25
CPX.0025818	Upgrade of Westlake Cons Area-Seed Room	200 000	0	0
CPX.0029432	Upgrade of Witzands Nature Reserve	0	0	1 000 000
CPX.0029420	Upgrade-Westlake Conservation Area Roads	0	1 300 000	0
CPX.0029388	Westlake Conservation Area Gray Water Sy	0	1 000 000	0
CPX/0002904	**Vehicles: Additional**	**0**	**800 000**	**3 000 000**
CPX.0022836	Heavy Duty Vehicles: Additional FY25	0	0	3 000 000
CPX.0019404	Vehicles: Additional FY24	0	800 000	0
CPX/0006679	**Plant & Equipment: Additional**	**0**	**300 000**	**300 000**
CPX.0022782	Plant & Equipment: Additional FY24	0	300 000	0
CPX.0022783	Plant & Equipment: Additional FY25	0	0	300 000
CPX/0010601	**Metro South East - Bio off-set: Radios**	**100 000**	**100 000**	**200 000**
CPX.0022804	Radios: Replacement FY23	100 000	0	0
CPX.0022805	Radios: Replacement FY24	0	100 000	0
CPX.0022806	Radios: Replacement FY25	0	0	200 000
CPX/0012906	**Nature Reserve Visitor Education Centres**	**6 400 000**	**29 000 000**	**49 737 719**
CPX.0012909	Bracken Visitor Education Centre	2 000 000	13 000 000	23 000 000
CPX.0012907	Harmony Flats Visitor Education Centre	2 000 000	10 000 000	17 000 000
CPX.0012910	Zandvlei Visitor Education Centre	2 400 000	6 000 000	9 737 719
CPX/0015457	**Plant and Equipment: Replacement**	**0**	**300 000**	**0**
CPX.0015542	Plant & Equipment: Replacement FY24	0	300 000	0
CPX/0015459	**Vehicles: Replacement**	**300 000**	**0**	**300 000**
CPX.0023367	Light Duty Vehicles: Replacement FY25	0	0	300 000
CPX.0015539	Vehicles: Replacement FY23	300 000	0	0
CPX/0015636	**Coastal Structures: Rehabilitation**	**29 883 205**	**9 171 397**	**27 070**
CPX.0016218	Fisherman's lane/Strandfontein Boardwalk	20 913 967	5 652 145	0
CPX.0016220	Seaforth Beach Precinct Upgrade	8 969 238	3 519 252	27 070

		2022/23	2023/24	2024/25
CPX/0016758	**Specialised Coastal Equipment**	**1 700 000**	**3 500 000**	**2 000 000**
CPX.0022846	Coastal Equipment: Additional FY23	500 000	0	0
CPX.0022847	Coastal Equipment: Additional FY24	0	500 000	0
CPX.0022848	Coastal Equipment: Additional FY25	0	0	500 000
CPX.0022858	Coastal Vehicles: Additional FY23	1 000 000	0	0
CPX.0022859	Coastal Vehicles: Additional FY24	0	1 000 000	0
CPX.0022860	Coastal Vehicles: Additional FY25	0	0	500 000
CPX.0027197	Coastal Vessels: Additional FY23	200 000	0	0
CPX.0027199	Coastal Vessels: Additional FY24	0	2 000 000	0
CPX.0027097	Coastal Vessels: Additional FY25	0	0	1 000 000
CPX/0029815	**e-Signage Remote Submissions Portal**	**0**	**2 000 000**	**0**
CPX.0029813	e-Signage Remote Submissions Portal	0	2 000 000	0

Development Management

CPX/0000301	**Computer Equipment: Replacement**	**1 400 000**	**1 400 000**	**2 520 000**
CPX.0029227	Computer Equipment (Hardware): Repl FY23	800 000	0	0
CPX.0029233	Computer Equipment (Hardware): Repl FY24	0	800 000	0
CPX.0023437	Computer Equipment (Hardware): Repl FY25	0	0	2 000 000
CPX.0029229	Computer Software: Replacement FY23	400 000	0	0
CPX.0029235	Computer Software: Replacement FY24	0	400 000	0
CPX.0029223	Computer Software: Replacement FY25	0	0	300 000
CPX.0029231	Printers: Replacement FY23	200 000	0	0
CPX.0029237	Printers: Replacement FY24	0	200 000	0
CPX.0029225	Printers: Replacement FY25	0	0	220 000
CPX/0006462	**E-systems enhancements**	**7 250 000**	**1 834 869**	**6 570 000**
CPX.0015658	E-systems enhancements FY23	7 250 000	0	0
CPX.0015659	E-systems enhancements FY24	0	1 834 869	0
CPX.0023467	E-systems enhancements FY25	0	0	6 570 000

		2022/23	2023/24	2024/25
Urban Planning & Design				
CPX/0000860	**Local Area Priority Initiatives [LAPIs]**	**9 898 909**	**29 855 034**	**18 283 399**
CPX.0012968	Bonteheuwel/Bishop Lavis LAPI	8 000 000	1 000 000	0
CPX.0016727	Parow Station Pedestrian Arcade Upgrade	959 787	15 045 191	8 771 180
CPX.0015235	Salt River Station upgrade	939 122	13 809 843	9 512 219
Urban Regeneration				
CPX/0000844	**Computer Equipment: Replacement**	**20 000**	**20 000**	**20 000**
CPX.0014232	Computer Equipment: Replacement FY23	20 000	0	0
CPX.0014233	Computer Equipment: Replacement FY24	0	20 000	0
CPX.0022170	Computer Equipment: Replacement FY25	0	0	20 000
CPX/0009348	**Computer Equipment: Replacement**	**50 000**	**50 000**	**50 000**
CPX.0014280	Computer Equipment: Replacement FY23	50 000	0	0
CPX.0014281	Computer Equipment: Replacement FY24	0	50 000	0
CPX.0029541	Computer Equipment: Replacement FY25	0	0	50 000
CPX/0020183	**Mitchell's Plain Precinct**	**1 500 000**	**0**	**0**
CPX.0028536	Fencing: Mitchells Plain CBD	1 500 000	0	0
CPX/0028753	**Computer Equipment: Additional**	**50 000**	**50 000**	**150 000**
CPX.0029498	IT Equipment: Additional FY23	50 000	0	0
CPX.0029499	IT Equipment: Additional FY24	0	50 000	0
CPX.0024814	IT Equipment: Additional FY25	0	0	150 000
Energy				
Electricity Generation & Distribution				
CPX/0000398	**Prepayment Vending System**	**3 000 000**	**5 000 000**	**5 000 000**
CPX.0012445	Prepayment Vending System Upgrade FY23	3 000 000	0	0
CPX.0015290	Prepayment Vending System Upgrade FY24	0	5 000 000	0
CPX.0020505	Prepayment Vending System Upgrade FY25	0	0	5 000 000

		2022/23	2023/24	2024/25
CPX/0000407	**System Equipment Replacement**	**139 286 468**	**191 500 000**	**188 900 000**
CPX.0012414	System Equip Repl: East Area C FY23	11 200 000	0	0
CPX.0015502	System Equip Repl: East Area C FY24	0	14 000 000	0
CPX.0016550	System Equip Repl: East Area C FY25	0	0	17 900 000
CPX.0012413	System Equip Repl: East Area E FY23	18 886 468	0	0
CPX.0015503	System Equip Repl: East Area E FY24	0	28 500 000	0
CPX.0016551	System Equip Repl: East Area E FY25	0	0	30 000 000
CPX.0012412	System Equip Repl: East Area N FY23	11 200 000	0	0
CPX.0015504	System Equip Repl: East Area N FY24	0	15 000 000	0
CPX.0016552	System Equip Repl: East Area N FY25	0	0	16 000 000
CPX.0012411	System Equip Repl: North Area C FY23	14 000 000	0	0
CPX.0015430	System Equip Repl: North Area C FY24	0	25 000 000	0
CPX.0016509	System Equip Repl: North Area C FY25	0	0	20 000 000
CPX.0012410	System Equip Repl: North Area N FY23	42 000 000	0	0
CPX.0015431	System Equip Repl: North Area N FY24	0	60 000 000	0
CPX.0016510	System Equip Repl: North Area N FY25	0	0	55 000 000
CPX.0012415	System Equip Repl: South Area C FY23	7 000 000	0	0
CPX.0015452	System Equip Repl: South Area C FY24	0	9 000 000	0
CPX.0016522	System Equip Repl: South Area C FY25	0	0	10 000 000
CPX.0012606	System Equip Repl: South Area S FY23	35 000 000	0	0
CPX.0015453	System Equip Repl: South Area S FY24	0	40 000 000	0
CPX.0016523	System Equip Repl: South Area S FY25	0	0	40 000 000
CPX/0000448	**Overheads Fencing**	**200 000**	**250 000**	**265 000**
CPX.0012444	Overheads Fencing FY23	200 000	0	0
CPX.0015292	Overheads Fencing FY24	0	250 000	0
CPX.0020615	Overheads Fencing FY25	0	0	265 000
CPX/0000449	**PQ System Expansion**	**1 050 000**	**1 100 000**	**1 150 000**
CPX.0012421	PQ System Expansion FY23	1 050 000	0	0
CPX.0015355	PQ System Expansion FY24	0	1 100 000	0
CPX.0016554	PQ System Expansion FY25	0	0	1 150 000

		2022/23	2023/24	2024/25
CPX/0000450	**Prepayment Meter Replacement**	**40 000 000**	**40 000 000**	**40 000 000**
CPX.0012423	Prepayment Meter Replacement FY23	40 000 000	0	0
CPX.0015354	Prepayment Meter Replacement FY24	0	40 000 000	0
CPX.0016521	Prepayment Meter Replacement FY25	0	0	40 000 000
CPX/0000452	**Equipment: Replacement**	**2 750 000**	**1 650 000**	**1 650 000**
CPX.0012451	Safety Equipment: Replacement FY23	650 000	0	0
CPX.0015483	Safety Equipment: Replacement FY24	0	50 000	0
CPX.0016538	Safety Equipment: Replacement FY25	0	0	50 000
CPX.0012452	Test Equipment: Replacement FY23	1 500 000	0	0
CPX.0015485	Test Equipment: Replacement FY24	0	1 000 000	0
CPX.0016541	Test Equipment: Replacement FY25	0	0	1 000 000
CPX.0012453	Tools & Equipment: Replacement FY23	600 000	0	0
CPX.0015496	Tools & Equipment: Replacement FY24	0	600 000	0
CPX.0016544	Tools & Equipment: Replacement FY25	0	0	600 000
CPX/0000455	**Telecommunication Infrastr - Additional**	**20 500 000**	**20 000 000**	**22 000 000**
CPX.0012439	Optic Fibre Installations FY23	15 500 000	0	0
CPX.0015455	Optic Fibre Installations FY24	0	14 000 000	0
CPX.0016559	Optic Fibre Installations FY25	0	0	15 000 000
CPX.0012440	SCADA System RTUs FY23	5 000 000	0	0
CPX.0015476	SCADA System RTUs FY24	0	6 000 000	0
CPX.0016561	SCADA System RTUs FY25	0	0	7 000 000
CPX/0000461	**Electricity Facilities**	**11 000 000**	**20 000 000**	**10 000 000**
CPX.0012353	Facilities Alterations & Upgrading FY23	10 000 000	0	0
CPX.0015433	Facilities Alterations & Upgrading FY24	0	10 000 000	0
CPX.0016536	Facilities Alterations & Upgrading FY25	0	0	10 000 000
C13.84075	Hout Bay LV Depot	1 000 000	10 000 000	0

		2022/23	2023/24	2024/25
CPX/0000462	**Service Connections: Tariff**	**18 900 000**	**18 700 000**	**18 000 000**
CPX.0012602	Serv Conn (Tariff): East FY23	4 400 000	0	0
CPX.0015498	Serv Conn (Tariff): East FY24	0	4 700 000	0
CPX.0016525	Serv Conn (Tariff): East FY25	0	0	5 000 000
CPX.0012601	Serv Conn (Tariff): North FY23	5 500 000	0	0
CPX.0015426	Serv Conn (Tariff): North FY24	0	6 000 000	0
CPX.0020670	Serv Conn (Tariff): North FY25	0	0	5 000 000
CPX.0012603	Serv Conn (Tariff): South FY23	9 000 000	0	0
CPX.0015448	Serv Conn (Tariff): South FY24	0	8 000 000	0
CPX.0016516	Serv Conn (Tariff): South FY25	0	0	8 000 000
CPX/0000466	**Equipment: Additional**	**3 200 000**	**3 200 000**	**3 200 000**
CPX.0012454	Safety Equipment: Additional FY23	200 000	0	0
CPX.0015480	Safety Equipment: Additional FY24	0	200 000	0
CPX.0016537	Safety Equipment: Additional FY25	0	0	200 000
CPX.0012455	Test Equipment: Additional FY23	1 800 000	0	0
CPX.0015481	Test Equipment: Additional FY24	0	1 800 000	0
CPX.0016539	Test Equipment: Additional FY25	0	0	1 800 000
CPX.0012456	Tools & Equipment: Additional FY23	1 200 000	0	0
CPX.0015482	Tools & Equipment: Additional FY24	0	1 200 000	0
CPX.0016542	Tools & Equipment: Additional FY25	0	0	1 200 000
CPX/0000468	**Transmission System Development**	**3 534 317**	**4 680 113**	**0**
CPX.0012666	Eversdal Substation Upgrade - Phase 2	3 534 317	4 680 113	0
CPX/0000472	**Security Equipment**	**8 000 000**	**14 000 000**	**16 000 000**
CPX.0012350	Security Equipment: Additional FY23	8 000 000	0	0
CPX.0015497	Security Equipment: Additional FY24	0	14 000 000	0
CPX.0016595	Security Equipment: Additional FY25	0	0	16 000 000

		2022/23	2023/24	2024/25
CPX/0000473	**Service Connections: Quote**	**77 422 500**	**74 000 000**	**65 000 000**
CPX.0012616	Conn Infr (Quote): East FY23	19 500 000	0	0
CPX.0015374	Conn Infr (Quote): East FY24	0	20 000 000	0
CPX.0016556	Conn Infr (Quote): East FY25	0	0	10 000 000
CPX.0012605	Conn Infr (Quote): North FY23	21 500 000	0	0
CPX.0015373	Conn Infr (Quote): North FY24	0	18 500 000	0
CPX.0016557	Conn Infr (Quote): North FY25	0	0	18 000 000
CPX.0012618	Conn Infr (Quote): South FY23	11 500 000	0	0
CPX.0015369	Conn Infr (Quote): South FY24	0	10 500 000	0
CPX.0016558	Conn Infr (Quote): South FY25	0	0	10 500 000
CPX.0012746	Serv Conn (Quote): East FY23	8 000 000	0	0
CPX.0015370	Serv Conn (Quote): East FY24	0	8 500 000	0
CPX.0016570	Serv Conn (Quote): East FY25	0	0	10 000 000
CPX.0012604	Serv Conn (Quote): North FY23	9 922 500	0	0
CPX.0015371	Serv Conn (Quote): North FY24	0	9 500 000	0
CPX.0016571	Serv Conn (Quote): North FY25	0	0	9 500 000
CPX.0012617	Serv Conn (Quote): South FY23	7 000 000	0	0
CPX.0015372	Serv Conn (Quote): South FY24	0	7 000 000	0
CPX.0016572	Serv Conn (Quote): South FY25	0	0	7 000 000
CPX/0000475	**Communication Equipment: Additional**	**800 000**	**250 000**	**250 000**
CPX.0012457	Communication Equipment: Additional FY23	800 000	0	0
CPX.0015375	Communication Equipment: Additional FY24	0	250 000	0
CPX.0016497	Communication Equipment: Additional FY25	0	0	250 000

		2022/23	2023/24	2024/25
CPX/0000476	**Computer Equipment: Additional**	**3 400 000**	**3 400 000**	**3 400 000**
CPX.0012458	Computer Equipment: Additional FY23	2 000 000	0	0
CPX.0015397	Computer Equipment: Additional FY24	0	2 000 000	0
CPX.0016499	Computer Equipment: Additional FY25	0	0	2 000 000
CPX.0029471	Printers: Additional FY23	500 000	0	0
CPX.0029477	Printers: Additional FY24	0	500 000	0
CPX.0029478	Printers: Additional FY25	0	0	500 000
CPX.0029512	Software: Additional FY23	400 000	0	0
CPX.0029513	Software: Additional FY24	0	400 000	0
CPX.0029517	Software: Additional FY25	0	0	400 000
CPX.0029414	Specialised IT Equipment:Additional FY23	500 000	0	0
CPX.0029415	Specialised IT Equipment:Additional FY24	0	500 000	0
CPX.0029416	Specialised IT Equipment:Additional FY25	0	0	500 000
CPX/0000477	**Electrification**	**6 867 638**	**9 500 000**	**9 500 000**
CPX.0012614	Electrification Area C FY23	1 656 187	0	0
CPX.0014573	Electrification Area C FY24	0	2 250 000	0
CPX.0016565	Electrification Area C FY25	0	0	2 250 000
CPX.0012613	Electrification Area E FY23	720 000	0	0
CPX.0014574	Electrification Area E FY24	0	2 250 000	0
CPX.0016567	Electrification Area E FY25	0	0	2 250 000
CPX.0011115	Electrification Area N FY23	500 000	0	0
CPX.0014575	Electrification Area N FY24	0	2 250 000	0
CPX.0016568	Electrification Area N FY25	0	0	2 250 000
CPX.0012615	Electrification Area S FY23	3 491 451	0	0
CPX.0014586	Electrification Area S FY24	0	2 250 000	0
CPX.0016569	Electrification Area S FY25	0	0	2 250 000
CPX.0017036	Servicing of Informal BY Structures FY23	500 000	0	0
CPX.0017037	Servicing of Informal BY Structures FY24	0	500 000	0
CPX.0017039	Servicing of Informal BY Structures FY25	0	0	500 000

		2022/23	2023/24	2024/25
CPX/0000486	**Substations: Fencing**	**16 550 000**	**17 200 000**	**14 350 000**
CPX.0012598	Substation Fencing - East Area C FY23	1 000 000	0	0
CPX.0015499	Substation Fencing - East Area C FY24	0	800 000	0
CPX.0016546	Substation Fencing - East Area C FY25	0	0	400 000
CPX.0012597	Substation Fencing - East Area E FY23	1 200 000	0	0
CPX.0015500	Substation Fencing - East Area E FY24	0	1 000 000	0
CPX.0016547	Substation Fencing - East Area E FY25	0	0	1 000 000
CPX.0012596	Substation Fencing - East Area N FY23	850 000	0	0
CPX.0015501	Substation Fencing - East Area N FY24	0	900 000	0
CPX.0016548	Substation Fencing - East Area N FY25	0	0	950 000
CPX.0012594	Substation Fencing - North Area N FY23	3 500 000	0	0
CPX.0015429	Substation Fencing - North Area N FY24	0	8 000 000	0
CPX.0016508	Substation Fencing - North Area N FY25	0	0	6 000 000
CPX.0012599	Substation Fencing - South Area C FY23	5 280 000	0	0
CPX.0015449	Substation Fencing - South Area C FY24	0	1 500 000	0
CPX.0016517	Substation Fencing - South Area C FY25	0	0	1 000 000
CPX.0012600	Substation Fencing - South Area S FY23	4 720 000	0	0
CPX.0015451	Substation Fencing - South Area S FY24	0	5 000 000	0
CPX.0016520	Substation Fencing - South Area S FY25	0	0	5 000 000
CPX/0000493	**Substation Protection Replacement**	**12 800 000**	**13 800 000**	**10 000 000**
CPX.0012438	Substation Protection Replacement FY23	12 800 000	0	0
CPX.0015478	Substation Protection Replacement FY24	0	13 800 000	0
CPX.0016562	Substation Protection Replacement FY25	0	0	10 000 000

		2022/23	2023/24	2024/25
CPX/0000530	**MV System Infrastructure**	**46 000 000**	**123 500 000**	**120 000 000**
CPX.0012586	MV Sys Infra: East Area C FY23	5 000 000	0	0
CPX.0015310	MV Sys Infra: East Area C FY24	0	32 000 000	0
CPX.0016600	MV Sys Infra: East Area C FY25	0	0	25 000 000
CPX.0012565	MV Sys Infra: East Area E FY23	5 000 000	0	0
CPX.0015311	MV Sys Infra: East Area E FY24	0	7 000 000	0
CPX.0016514	MV Sys Infra: East Area E FY25	0	0	10 000 000
CPX.0012564	MV Sys Infra: East Area N FY23	5 000 000	0	0
CPX.0015312	MV Sys Infra: East Area N FY24	0	7 000 000	0
CPX.0016515	MV Sys Infra: East Area N FY25	0	0	10 000 000
CPX.0012563	MV Sys Infra: North Area C FY23	5 000 000	0	0
CPX.0015314	MV Sys Infra: North Area C FY24	0	12 500 000	0
CPX.0016606	MV Sys Infra: North Area C FY25	0	0	15 000 000
CPX.0012562	MV Sys Infra: North Area N FY23	9 000 000	0	0
CPX.0015315	MV Sys Infra: North Area N FY24	0	12 500 000	0
CPX.0016598	MV Sys Infra: North Area N FY25	0	0	15 000 000
CPX.0012587	MV Sys Infra: South Area C FY23	5 000 000	0	0
CPX.0015346	MV Sys Infra: South Area C FY24	0	12 500 000	0
CPX.0016607	MV Sys Infra: South Area C FY25	0	0	15 000 000
CPX.0012588	MV Sys Infra: South Area S FY23	12 000 000	0	0
CPX.0015347	MV Sys Infra: South Area S FY24	0	40 000 000	0
CPX.0016599	MV Sys Infra: South Area S FY25	0	0	30 000 000
CPX/0000536	**Office Equipment & Furniture:Replacement**	**375 000**	**375 000**	**375 000**
CPX.0012459	Furniture: Replacement FY23	375 000	0	0
CPX.0015402	Furniture: Replacement FY24	0	375 000	0
CPX.0016518	Furniture: Replacement FY25	0	0	375 000
CPX/0000537	**OH Line Refurbishment**	**3 000 000**	**0**	**0**
C10.84035	132kV OH Insulator Replacement	3 000 000	0	0

		2022/23	2023/24	2024/25
CPX/0000553	**Electricity Generation**	**13 300 000**	**36 900 000**	**8 425 000**
CPX.0016608	Athlone Gas Turbine: Fire Suppression	4 800 000	0	0
CPX.0016610	Athlone Gas Turbine: Refurbishment of Ma	0	15 000 000	1 500 000
CPX.0016612	Roggebaai Gas Turbine: Exhaust Stacks Re	3 200 000	1 600 000	0
CPX.0029364	SPS Housing Village Kiosks Replacement	300 000	0	0
CPX.0029369	SPS Strategic Power Supply and Network	0	850 000	0
CPX.0016613	Steenbras: Concrete ASR Remediation	0	750 000	1 425 000
CPX.0016636	Steenbras: Office Space expansions	0	0	5 000 000
CPX.0016638	Steenbras: SPS Crane Refurbishment	0	6 000 000	0
CPX.0016639	Steenbras: Transformers Replacement	5 000 000	12 500 000	500 000
CPX.0016640	Steenbras: UCW 110V &24V Battery Banks R	0	200 000	0
CPX/0000562	**HV Substations**	**31 990 050**	**11 361 025**	**3 000 000**
CPX.0016543	HV SICAM Replacement	25 000 000	4 961 025	0
CPX.0019988	HV Substations - Facilities refurb FY23	4 490 050	0	0
CPX.0019990	HV Substations - Facilities refurb FY24	0	3 900 000	0
CPX.0019992	HV Substations - Facilities refurb FY25	0	0	3 000 000
CPX.0019999	HV Substations - Isolator replace FY23	2 500 000	0	0
CPX.0020000	HV Substations - Isolator replace FY24	0	2 500 000	0
CPX/0000572	**Metering Replacement**	**41 000 000**	**42 000 000**	**43 000 000**
CPX.0012422	Metering Replacement FY23	4 000 000	0	0
CPX.0015353	Metering Replacement FY24	0	4 000 000	0
CPX.0016519	Metering Replacement FY25	0	0	4 000 000
CPX.0012862	Revenue Protection Meter Replacem FY23	37 000 000	0	0
CPX.0015366	Revenue Protection Meter Replacem FY24	0	38 000 000	0
CPX.0016555	Revenue Protection Meter Replacem FY25	0	0	39 000 000

		2022/23	2023/24	2024/25
CPX/0000573	**MV Switchgear Refurbishment**	**38 000 000**	**88 000 000**	**78 000 000**
CPX.0029312	MV Infra Refurb: East Area C FY23	2 500 000	0	0
CPX.0015348	MV Infra Refurb: East Area C FY24	0	25 000 000	0
CPX.0016513	MV Infra Refurb: East Area C FY25	0	0	10 000 000
CPX.0015349	MV Infra Refurb: East Area E FY24	0	7 000 000	0
CPX.0029297	MV Infra Refurb: East Area N FY23	2 500 000	0	0
CPX.0015352	MV Infra Refurb: East Area N FY24	0	5 000 000	0
CPX.0016596	MV Infra Refurb: East Area N FY25	0	0	5 500 000
CPX.0012580	MV Infra Refurb: North Area C FY23	4 000 000	0	0
CPX.0019906	MV Infra Refurb: North Area C FY25	0	0	17 500 000
CPX.0012579	MV Infra Refurb: North Area N FY23	17 000 000	0	0
CPX.0019907	MV Infra Refurb: North Area S FY24	0	16 000 000	0
CPX.0019886	MV Infra Refurb: South Area C FY25	0	0	20 000 000
CPX.0019887	MV Infra Refurb: South Area N FY24	0	15 000 000	0
CPX.0012593	MV Infra Refurb: South Area S FY23	12 000 000	0	0
CPX.0015351	MV Infra Refurb: South Area S FY24	0	20 000 000	0
CPX.0016597	MV Infra Refurb: South Area S FY25	0	0	25 000 000
CPX/0003302	**ES Contingency Provision - Insurance**	**5 000 000**	**5 000 000**	**5 000 000**
CPX.0012352	ES Contingency Prov - Insurance FY23	5 000 000	0	0
CPX.0015454	ES Contingency Prov - Insurance FY24	0	5 000 000	0
CPX.0016627	ES Contingency Prov - Insurance FY25	0	0	5 000 000

		2022/23	2023/24	2024/25
CPX/0008118	**Street Lighting**	**26 100 000**	**24 100 000**	**25 300 000**
CPX.0012620	Street Lighting: Area Central FY23	9 700 000	0	0
CPX.0014567	Street Lighting: Area Central FY24	0	8 900 000	0
CPX.0016579	Street Lighting: Area Central FY25	0	0	8 900 000
CPX.0012619	Street Lighting: Area East FY23	5 600 000	0	0
CPX.0014540	Street Lighting: Area East FY24	0	5 600 000	0
CPX.0016574	Street Lighting: Area East FY25	0	0	6 000 000
CPX.0011117	Street Lighting: Area North FY23	3 600 000	0	0
CPX.0014541	Street Lighting: Area North FY24	0	3 600 000	0
CPX.0016575	Street Lighting: Area North FY25	0	0	4 000 000
CPX.0012621	Street Lighting: Area South FY23	7 200 000	0	0
CPX.0014542	Street Lighting: Area South FY24	0	6 000 000	0
CPX.0016616	Street Lighting: Area South FY25	0	0	6 400 000
CPX/0008119	**Electricity Demand Side Management**	**3 000 000**	**3 500 000**	**3 000 000**
CPX.0014571	EEDSM Streetlight Refurbishments FY23	3 000 000	0	0
CPX.0014572	EEDSM Streetlight Refurbishments FY24	0	3 500 000	0
CPX.0020830	EEDSM Streetlight Refurbishments FY25	0	0	3 000 000
CPX/0008729	**Computer Equipment: Replacement**	**2 500 000**	**1 500 000**	**1 500 000**
CPX.0012460	Computer Equipment: Replacement FY23	1 500 000	0	0
CPX.0015398	Computer Equipment: Replacement FY24	0	1 000 000	0
CPX.0016500	Computer Equipment: Replacement FY25	0	0	1 000 000
CPX.0029382	Printers: Replacement FY23	500 000	0	0
CPX.0029438	Printers: Replacement FY24	0	250 000	0
CPX.0029441	Printers: Replacement FY25	0	0	250 000
CPX.0029247	Specialised IT Equipment: Repl FY23	500 000	0	0
CPX.0029284	Specialised IT Equipment: Repl FY24	0	250 000	0
CPX.0029323	Specialised IT Equipment: Repl FY25	0	0	250 000

		2022/23	2023/24	2024/25
CPX/0008731	**Office Equipment & Furniture: Additional**	**400 000**	**400 000**	**400 000**
CPX.0012461	Furniture: Additional FY23	400 000	0	0
CPX.0015401	Furniture: Additional FY24	0	400 000	0
CPX.0016501	Furniture: Additional FY25	0	0	400 000
CPX/0009396	**HV Cables - Link box repl & Installation**	**700 000**	**750 000**	**750 000**
CPX.0012441	HV Cables - Link box repl & Install FY23	700 000	0	0
CPX.0015291	HV Cables - Link box repl & Install FY24	0	750 000	0
CPX.0016540	HV Cables - Link box repl & Install FY25	0	0	750 000
CPX/0010514	**Vehicles: Replacement**	**31 500 000**	**45 000 000**	**60 000 000**
CPX.0012351	Vehicles: Replacement FY23	31 500 000	0	0
CPX.0015434	Vehicles: Replacement FY24	0	45 000 000	0
CPX.0016721	Vehicles: Replacement FY25	0	0	60 000 000
CPX/0010875	**Communication Equipment: Replacement**	**500 000**	**250 000**	**250 000**
CPX.0012462	Communication Equipment: Replacem FY23	500 000	0	0
CPX.0015396	Communication Equipment: Replacem FY24	0	250 000	0
CPX.0016498	Communication Equipment: Replacem FY25	0	0	250 000
CPX/0015851	**HV - Switch/ Stat Battery Replacement**	**1 000 000**	**1 000 000**	**1 124 000**
CPX.0015860	HV - Switch/ Stat Battery Replacem FY23	1 000 000	0	0
CPX.0019925	HV - Switch/ Stat Battery Replacem FY24	0	1 000 000	0
CPX.0019996	HV - Switch/ Stat Battery Replacem FY25	0	0	1 124 000
CPX/0015853	**HV Cables - Strategic joints & materials**	**800 000**	**800 000**	**800 000**
CPX.0015841	HV Cables -Strategic joints and mat FY23	800 000	0	0
CPX.0015842	HV Cables -Strategic joints and mat FY24	0	800 000	0
CPX.0016545	HV Cables -Strategic joints and mat FY25	0	0	800 000
CPX/0015856	**OH Line Refurbishment**	**2 000 000**	**4 494 000**	**0**
CPX.0015864	HV OH Line Refurbish (structures) FY23	2 000 000	0	0
CPX.0020844	HV OH Line Refurbish (structures) FY24	0	4 494 000	0

		2022/23	2023/24	2024/25
CPX/0016657	**LED Street Lighting Refurbishments**	**40 200 000**	**47 980 000**	**48 980 000**
CPX.0016661	Area East LED Refurbishment FY23	13 000 000	0	0
CPX.0016662	Area East LED Refurbishment FY24	0	13 000 000	0
CPX.0016663	Area East LED Refurbishment FY25	0	0	14 000 000
CPX.0016698	Area North LED Refurbishment FY23	12 000 000	0	0
CPX.0016700	Area North LED Refurbishment FY24	0	17 490 000	0
CPX.0016702	Area North LED Refurbishment FY25	0	0	17 490 000
CPX.0016716	Area South LED Refurbishment FY23	15 200 000	0	0
CPX.0016717	Area South LED Refurbishment FY24	0	17 490 000	0
CPX.0016718	Area South LED Refurbishment FY25	0	0	17 490 000
CPX/0018776	**Electrification Programme**	**17 933 813**	**4 000 000**	**4 000 000**
CPX.0020496	Electrification - Cafda Backyarders	1 000 000	0	0
CPX.0011000	Electrification - Imizamo Yethu	2 000 000	0	0
CPX.0029586	Electrification - Khikhi	7 933 813	0	0
CPX.0020491	Electrification - Lavendar Hill Bckyd	3 000 000	2 000 000	2 000 000
CPX.0020494	Electrification - Manenberg Backyarders	0	2 000 000	2 000 000
CPX.0016626	Electrification - Nomzamo	4 000 000	0	0
CPX/0018973	**Furniture & Equipment: Replacement**	**375 000**	**375 000**	**375 000**
CPX.0019048	Office Equipment: Repl FY23	375 000	0	0
CPX.0019845	Office Equipment: Repl FY24	0	375 000	0
CPX.0019866	Office Equipment: Repl FY25	0	0	375 000
CPX/0019053	**Furniture & Equipment: Additional**	**400 000**	**400 000**	**400 000**
CPX.0019000	Office Equipment: Additional FY23	400 000	0	0
CPX.0019839	Office Equipment: Additional FY24	0	400 000	0
CPX.0019840	Office Equipment: Additional FY25	0	0	400 000
CPX/0022542	**HV Substation - Programme**	**850 306**	**0**	**0**
CPX.0022543	Grassy Park Sw/S Busbar Replacement	850 306	0	0
CPX/0023042	**Rooftop Photovoltaic Installations**	**0**	**16 000 000**	**16 000 000**
CPX.0023032	Small Scale Embedded Gen Solar PV FY24	0	16 000 000	0
CPX.0023033	Small Scale Embedded Gen Solar PV FY25	0	0	16 000 000

		2022/23	2023/24	2024/25
CPX/0030987	**HV Substations - MV Circuit Breaker Repl**	**2 000 000**	**2 000 000**	**2 000 000**
CPX.0030988	HV Substations MV Circuit Breaker R FY23	2 000 000	0	0
CPX.0030989	HV Substations MV Circuit Breaker R FY24	0	2 000 000	0
CPX.0030991	HV Substations MV Circuit Breaker R FY25	0	0	2 000 000
Sustainable Energy Markets				
CPX/0010097	**IT Equipment: Replacement**	**100 000**	**100 000**	**100 000**
CPX.0030800	Computer Equipment: Replacement FY23	90 000	0	0
CPX.0015405	Computer Equipment: Replacement FY24	0	90 000	0
CPX.0016531	Computer Equipment: Replacement FY25	0	0	90 000
CPX.0029532	Printers: Replacement FY23	5 000	0	0
CPX.0029537	Printers: Replacement FY24	0	5 000	0
CPX.0029554	Printers: Replacement FY25	0	0	5 000
CPX.0029503	Specialised IT Equipment: Replace FY23	5 000	0	0
CPX.0029507	Specialised IT Equipment: Replace FY24	0	5 000	0
CPX.0029509	Specialised IT Equipment: Replace FY25	0	0	5 000
CPX/0030904	**Renewable Energy**	**29 986 728**	**0**	**0**
CPX.0030787	Photovoltaic install in Munic bldng FY23	29 986 728	0	0
CPX/0030905	**Resource efficiency**	**26 350 000**	**22 000 000**	**39 475 000**
CPX.0030788	Resource efficiency municipal bldng FY23	26 350 000	0	0
CPX.0030789	Resource efficiency municipal bldng FY24	0	22 000 000	0
CPX.0030810	Resource efficiency municipal bldng FY25	0	0	39 475 000

		2022/23	2023/24	2024/25
CPX/0030906	**IT Equipment: Additional**	**100 000**	**100 000**	**200 000**
CPX.0030759	Computer Equipment: Additional FY23	85 000	0	0
CPX.0015416	Computer Equipment: Additional FY24	0	90 000	0
CPX.0016530	Computer Equipment: Additional FY25	0	0	185 000
CPX.0029646	Printers: Additional FY23	5 000	0	0
CPX.0029648	Printers: Additional FY25	0	0	5 000
CPX.0029602	Software : Additional FY23	5 000	0	0
CPX.0029603	Software : Additional FY24	0	5 000	0
CPX.0029604	Software : Additional FY25	0	0	5 000
CPX.0029612	Specialised IT Equipment:Additional FY23	5 000	0	0
CPX.0029614	Specialised IT Equipment:Additional FY24	0	5 000	0
CPX.0029616	Specialised IT Equipment:Additional FY25	0	0	5 000
CPX/0030907	**Office Furn & Equipment: Additional**	**100 000**	**100 000**	**234 000**
CPX.0030801	Furniture: Additional FY23	70 000	0	0
CPX.0015417	Furniture: Additional FY24	0	100 000	0
CPX.0016532	Furniture: Additional FY25	0	0	200 000
CPX.0030803	Office Equipment: Additional FY23	30 000	0	0
CPX.0030804	Office Equipment: Additional FY25	0	0	34 000
CPX/0030908	**Office Furn & Equipment: Replacement**	**25 000**	**25 000**	**42 000**
CPX.0030802	Furniture: Replacement FY23	10 000	0	0
CPX.0015418	Furniture: Replacement FY24	0	25 000	0
CPX.0016534	Furniture: Replacement FY25	0	0	25 000
CPX.0030806	Office Equipment: Replacement FY23	15 000	0	0
CPX.0030807	Office Equipment: Replacement FY25	0	0	17 000
CPX/0030909	**SEM Contingency Provision - Insurance**	**50 000**	**50 000**	**50 000**
CPX.0030786	SEM Contingency Prov - Insurance FY23	50 000	0	0
CPX.0015419	SEM Contingency Prov - Insurance FY24	0	50 000	0
CPX.0016535	SEM Contingency Prov - Insurance FY25	0	0	50 000

		2022/23	2023/24	2024/25
Future Planning & Resilience				
Management: Future Planning & Resilience				
CPX/0009753	**FPR Contingency Provision - Insurance**	**250 000**	**250 000**	**250 000**
CPX.0031164	FPR Contingency Prov - Insurance FY23	250 000	0	0
CPX.0031165	FPR Contingency Prov - Insurance FY24	0	250 000	0
CPX.0031166	FPR Contingency Prov - Insurance FY25	0	0	250 000
Policy & Strategy				
CPX/0017026	**Furniture & Equipment - PPU**	**0**	**0**	**150 000**
CPX.0025532	Furniture: Additional PPU FY25	0	0	150 000
Organisational Effectiveness &Innovation				
CPX/0000917	**Computer Equipment: Replacement**	**20 000**	**0**	**0**
CPX.0012978	Computer Equipment: Replacement FY23	20 000	0	0
CPX/0000918	**Furniture & Equipment: Replacement**	**0**	**20 000**	**0**
CPX.0014296	Office Furniture: Replacement FY24	0	20 000	0
Communications				
CPX/0005361	**Furniture & Equipment: Additional**	**0**	**150 000**	**150 000**
CPX.0020426	Equipment: Additional FY24	0	130 000	0
CPX.0016387	Equipment: Additional FY25	0	0	150 000
CPX.0020394	Furniture: Additional FY24	0	20 000	0
CPX/0008102	**Furniture & Equipment: Replacement**	**280 000**	**130 000**	**300 000**
CPX.0019172	Equipment: Replacement FY23	280 000	0	0
CPX.0020392	Equipment: Replacement FY24	0	80 000	0
CPX.0020429	Equipment: Replacement FY25	0	0	280 000
CPX.0020393	Furniture: Replacement FY24	0	50 000	0
CPX.0020428	Furniture: Replacement FY25	0	0	20 000

		2022/23	2023/24	2024/25
Resilience				
CPX/0021154	**IT Equipment: Replacement**	**45 000**	**45 000**	**45 000**
CPX.0021159	IT Equipment: Replacement FY23	45 000	0	0
CPX.0022131	IT Equipment: Replacement FY24	0	45 000	0
CPX.0026316	IT Equipment: Replacement FY25	0	0	45 000
Organisational Performance Management				
CPX/0000055	**Computers: Additional**	**40 000**	**40 000**	**40 000**
CPX.0012981	Computers: Additional FY23	40 000	0	0
CPX.0014224	Computers: Additional FY24	0	40 000	0
CPX.0016377	Computers: Additional FY25	0	0	40 000
CPX/0000057	**Computers: Replacement**	**250 000**	**150 000**	**150 000**
CPX.0012982	Computers: Replacement FY23	250 000	0	0
CPX.0014222	Computers: Replacement FY24	0	150 000	0
CPX.0016378	Computers: Replacement FY25	0	0	150 000
Support Services: FPR				
CPX/0003051	**Furniture & Equipment: Additional**	**300 000**	**300 000**	**300 000**
CPX.0016949	Furniture: Additional FY23	300 000	0	0
CPX.0019520	Furniture: Additional FY24	0	300 000	0
CPX.0022147	Furniture: Additional FY25	0	0	300 000
CPX/0010375	**IT Equipment: Additional**	**400 000**	**250 000**	**595 000**
CPX.0014310	IT Equipment: Additional FY23	400 000	0	0
CPX.0014311	IT Equipment: Additional FY24	0	250 000	0
CPX.0022145	IT Equipment: Additional FY25	0	0	595 000
CPX/0010516	**Computer Equipment: Replacement**	**1 875 732**	**1 875 732**	**250 000**
CPX.0019522	Computer Equipment: Replacement FY23	1 875 732	0	0
CPX.0019523	Computer Equipment: Replacement FY24	0	1 875 732	0
CPX.0022143	Computer Equipment: Replacement FY25	0	0	250 000

		2022/23	2023/24	2024/25
Urban Waste Management				
Solid Waste Management				
CPX/0000411	**Plant & Vehicles: Replacement**	**280 000 000**	**280 000 000**	**180 000 000**
CPX.0015100	Plant: Replacement FY23	45 000 000	0	0
CPX.0015035	Plant: Replacement FY24	0	30 000 000	0
CPX.0015116	Plant: Replacement FY25	0	0	30 000 000
CPX.0015101	Vehicles: Replacement FY23	235 000 000	0	0
CPX.0015121	Vehicles: Replacement FY24	0	250 000 000	0
CPX.0015122	Vehicles: Replacement FY25	0	0	150 000 000
CPX/0000456	**SW Contingency Prov Insurance - Collect**	**1 000 000**	**1 000 000**	**1 000 000**
CPX.0019499	SW Contingency Provision Ins - Col FY23	1 000 000	0	0
CPX.0019498	SW Contingency Provision Ins - Col FY24	0	1 000 000	0
CPX.0019497	SW Contingency Provision Ins - Col FY25	0	0	1 000 000
CPX/0000458	**Upgrading Solid Waste facilities**	**12 664 123**	**28 048 191**	**18 546 694**
CPX.0014071	CBD Depot Upgrade	150 000	0	0
CPX.0014837	Construction of Workshop - Vissershok	4 063 384	27 076 191	8 444 262
CPX.0014673	Klipfontein Depot Upgrade	2 359 521	0	0
CPX.0023107	Kuils River Depot Upgrade (Phase 2)	0	500 000	5 178 816
CPX.0014672	Muizenberg Depot Upgrade	5 891 218	0	0
CPX.0023108	Schaapkraal Depot Upgrade (Phase 2)	0	372 000	3 823 616
CPX.0014790	Scottsdene Depot Upgrade - Collections	200 000	100 000	1 100 000
CPX/0000459	**Waste Info & Infrastructure**	**1 475 000**	**5 825 000**	**5 000 000**
CPX.0019438	IT CCTV Equipment Additional: FY24	0	3 825 000	0
CPX.0019449	IT CCTV Equipment Additional: FY25	0	0	5 000 000
CPX.0014405	IT Computer Equipment: FY23	1 225 000	0	0
CPX.0019439	IT Computer Equipment: FY24	0	1 750 000	0
CPX.0014420	IT Printing Equipment: FY23	250 000	0	0
CPX.0019440	IT Printing Equipment: FY24	0	250 000	0

		2022/23	2023/24	2024/25
CPX/0000489	**Furniture & Equipment: Add - Tariff**	**201 014**	**201 014**	**0**
CPX.0014194	Equipment: Additional - Tariff FY23	20 101	0	0
CPX.0014186	Equipment: Additional - Tariff FY24	0	20 101	0
CPX.0011073	Furniture: Additional - Tariff FY23	180 913	0	0
CPX.0019375	Furniture: Additional - Tariff FY24	0	180 913	0
CPX/0000490	**Mechanical Equipment: Additional**	**250 000**	**250 000**	**0**
CPX.0011049	Mechanical Equipment: Additional FY23	250 000	0	0
CPX.0014149	Mechanical Equipment: Additional FY24	0	250 000	0
CPX/0000494	**Trunk Radios: Replacement**	**400 000**	**400 000**	**400 000**
CPX.0011051	Trunk Radios: Replacement FY23	400 000	0	0
CPX.0014168	Trunk Radios: Replacement FY24	0	400 000	0
CPX.0014508	Trunk Radios: Replacement FY25	0	0	400 000
CPX/0000495	**Mechanical Equipment: Replacement**	**0**	**0**	**250 000**
CPX.0014502	Mechanical Equipment: Replacement FY25	0	0	250 000
CPX/0000504	**Shipping Containers: Replacement**	**2 648 507**	**1 000 000**	**2 500 000**
CPX.0011050	Shipping Containers: Replacement FY23	2 648 507	0	0
CPX.0014150	Shipping Containers: Replacement FY24	0	1 000 000	0
CPX.0014534	Shipping Containers: Replacement FY25	0	0	2 500 000
CPX/0004648	**Upgrading of drop-off facilities**	**8 964 809**	**28 913 829**	**4 902 577**
CPX.0016348	De Grendel Drop-off Upgrade Waste Min	8 964 809	28 913 829	4 902 577
CPX/0007846	**Development of Transfer Stations**	**1 329 375**	**6 223 519**	**11 810 572**
CPX.0014635	Bellville Compost Elec Netw Correction	964 375	0	0
CPX.0014686	Kraaifontein Ablutions Refurbishment	225 000	0	0
CPX.0014688	KWMF Weighbridge Infrastr- Upgrade	140 000	3 900 000	0
CPX.0010028	KWMF: Material Recovery Facility Refurb.	0	1 300 000	9 500 000
CPX.0014689	Transfer Station Gantry Crane Replacem	0	1 023 519	2 310 572

		2022/23	2023/24	2024/25
CPX/0007912	**Development of landfill infrastructure**	**57 369 489**	**2 058 179**	**3 740 580**
CPX.0007926	Bellville:LFG Infrastructure to Flaring	720 000	720 000	720 000
CPX.0014696	Landfill Site Gantry Crane Replacement	0	1 309 979	3 020 580
CPX.0011083	Major Upgrade of Landfill Sites FY23	50 000 000	0	0
CPX.0014694	Vissershok Leachgate Plant - VLFS Refurb	6 649 489	28 200	0
CPX/0008690	**New Drop-off Facilities**	**145 473**	**182 333**	**6 568 590**
CPX.0014184	Construction of CBRF - Fisantekraal D/O	145 473	182 333	6 568 590
CPX/0028837	**Furniture & Equipment: Replacement**	**0**	**0**	**300 000**
CPX.0014187	Equipment: Replacement - Tariff FY25	0	0	50 000
CPX.0019429	Furniture: Replacement - Tariff FY25	0	0	250 000
CPX/0028850	**IT Equipment: Replacement**	**0**	**0**	**5 937 500**
CPX.0019448	IT Computer Equipment Replacement: FY25	0	0	5 687 500
CPX.0019443	IT Printing Equipment Replacement: FY25	0	0	250 000
CPX/0028881	**Solid Waste Facilities - Minor Upgrades**	**49 000 000**	**13 000 000**	**13 000 000**
CPX.0018822	Minor Upgrading Works: Building FY23	10 000 000	0	0
CPX.0019444	Minor Upgrading Works: Building FY24	0	4 000 000	0
CPX.0019450	Minor Upgrading Works: Building FY25	0	0	4 000 000
CPX.0018819	Minor Upgrading Works: Civil FY23	30 000 000	0	0
CPX.0014625	Minor Upgrading Works: Civil FY24	0	2 000 000	0
CPX.0019456	Minor Upgrading Works: Civil FY25	0	0	2 000 000
CPX.0018820	Minor Upgrading Works: Electrical FY23	5 000 000	0	0
CPX.0019446	Minor Upgrading Works: Electrical FY24	0	3 000 000	0
CPX.0019455	Minor Upgrading Works: Electrical FY25	0	0	3 000 000
CPX.0018821	Minor Upgrading Works: Fencing FY23	4 000 000	0	0
CPX.0019445	Minor Upgrading Works: Fencing FY24	0	4 000 000	0
CPX.0019458	Minor Upgrading Works: Fencing FY25	0	0	4 000 000
CPX/0030585	**SW Contingency Prov Insurance - Disposal**	**8 000 000**	**8 000 000**	**8 000 000**
CPX.0019504	SW Contingency Provision Ins - Disp FY23	8 000 000	0	0
CPX.0019505	SW Contingency Provision Ins - Disp FY24	0	8 000 000	0
CPX.0019506	SW Contingency Provision Ins - Disp FY25	0	0	8 000 000

		2022/23	2023/24	2024/25
CPX/0030874	**Waste Minimisation**	**7 500 000**	**28 000 000**	**28 500 000**
CPX.0031026	Waste Minimisation FY23	7 500 000	0	0
CPX.0031027	Waste Minimisation FY24	0	28 000 000	0
CPX.0031028	Waste Minimisation FY25	0	0	28 500 000
EPWP & CDW				
CPX/0004072	**Computers & IT Equipment: Additional**	**887 206**	**0**	**0**
CPX.0025824	IT Equipment: Additional FY23	887 206	0	0
CPX/0018807	**Furniture & Office Equipment: Additional**	**50 000**	**0**	**0**
CPX.0025833	Furniture: Additional FY23	50 000	0	0
Finance & Commercial: UWM				
CPX/0000488	**Furniture & Equipment: Add - Rates**	**50 026**	**950 490**	**0**
CPX.0014180	Equipment: Additional - Rates FY23	50 026	0	0
CPX.0014142	Equipment: Additional - Rates FY24	0	50 026	0
CPX.0019374	Furniture: Additional - Rates FY24	0	900 464	0
CPX/0030586	**SW Contingency Prov Insurance - Rates**	**6 000 000**	**6 000 000**	**6 000 000**
CPX.0011093	SW Contingency Provision Ins - Rate FY23	6 000 000	0	0
CPX.0014152	SW Contingency Provision Ins - Rate FY24	0	6 000 000	0
CPX.0014422	SW Contingency Provision Ins - Rate FY25	0	0	6 000 000
CPX/0030875	**Furniture & Equipment: Replacement**	**0**	**0**	**600 000**
CPX.0014143	Equipment: Replacement - Rates FY25	0	0	75 000
CPX.0019427	Furniture: Replacement - Rates FY25	0	0	525 000

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 25

DETAILED OPERATIONAL PROJECTS

(MBRR TABLE SA38)

2022/23 BUDGET (MAY 2022)

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Anti-Retroviral Programme	G06.00056-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	278 156	300 980	316 834	313 037	327 104
Community and public safety	Vaccines - Southern Sub-District	G07.00019-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	15 560	15 840	16 243	16 243	16 243
Community and public safety	Vaccines - Northern Sub-District	G07.00020-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	801	18.5949097	*-33.89079226*	10 034	10 215	10 474	10 474	10 474
Community and public safety	Vaccines - Western Sub-District	G07.00021-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	15 201	15 475	15 868	15 868	15 868
Community and public safety	Vaccines - Klipfontein Sub-District	G07.00022-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	803	18.5949097	*-33.89079226*	13 006	13 241	13 577	13 577	13 577
Community and public safety	Vaccines - Mitchell's Plain Sub-District	G07.00023-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	17 117	17 425	17 868	17 868	17 868
Community and public safety	Vaccines - Tygerberg Sub-District	G07.00024-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	803	18.5949097	*-33.89079226*	15 867	16 153	16 563	16 563	16 563
Community and public safety	Vaccines - Khayelitsha Sub-District	G07.00028-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	98	18.66242303	*-34.05090742*	12 662	12 890	13 217	13 217	13 217
Community and public safety	Vaccines - Eastern Sub-District	G07.00029-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	*-33.89079226*	12 668	12 896	13 223	13 223	13 223
Community and public safety	Conditional Grant Staff & Expenditure at Libraries	G08.00006-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	49 005	41 923	51 658	52 715	53 782
Community and public safety	Conditional Grant Staff & Expenditure at Libraries	G08.00006-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	558	–	–	–	–
Community and public safety	TB Crisis Plan	G08.00096-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	32 138	32 715	33 546	70 898	70 898
Community and public safety	Law Enforcement Officers: Cape Town City Improvement districts	G09.00122-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	*-33.94151516*	–	659	3 427	–	–
Community and public safety	Law Enforcement Officers: Sea Point City Improvement districts	G09.00124-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	*-33.94151516*	398	410	428	–	–
Community and public safety	Peoples Housing Process - Isiqalo Phase i & ii	G10.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	–	1 157	–	–	–
Community and public safety	Law Enforcement Officers: Woodstock City Improvement districts	G11.00055-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	*-33.92458525*	199	205	214	–	–
Community and public safety	Law Enforcement Officers: Green Point	G11.00058-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	*-33.94151516*	398	410	428	–	–
Community and public safety	Law Enforcement Officers: Claremont City Improvement districts	G11.00059-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	920	18.71716502	*-33.99524812*	398	410	428	–	–
Community and public safety	Peoples Housing Process - Ilinge Labahlali (324 Units)	G11.00072-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	201	18.5949097	*-33.89079226*	634	–	–	–	–
Community and public safety	Informal Settlements	G12.00003-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	61	18.41404375	*-34.2312499*	1 019	1 500	1 500	1 500	1 500
Community and public safety	Atlantis Kanonkop	G12.00023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	901	18.48157531	*-33.62827177*	2 500	1 500	–	–	–
Community and public safety	Traffic Officer	G12.00081-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.4941103	*-33.89643605*	618	618	–	–	–
Community and public safety	Traffic Officers: Main Road Pt Lane	G13.00028-F3	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	*-33.89079226*	5 496	5 053	5 053	5 053	–
Community and public safety	Peoples Housing Process - Masiphumelele (Witsand) Phase ii	G13.00049-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	105	1 218	–	–	–
Community and public safety	Peoples Housing Process - Masikhanye: Silvertown: Khayelitsha	G13.00071-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	169	–	–	–	–
Community and public safety	Peoples Housing Process - Silvertown (Khayelitsha)	G13.00080-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	201	18.5949097	*-33.89079226*	1 081	149	–	–	–
Community and public safety	Voortrekker Road Corridor Improvement District	G13.00083-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	10	18.61777131	*-33.91539763*	398	410	428	–	–
Community and public safety	Heideveld Infill - Top Structures	G13.00107-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	44	18.54902539	*-33.9649954*	52	1 491	135	–	–
Community and public safety	Pelican Park: 2083 Top Structures	G14.00023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	67	18.5177619	*-34.06974173*	–	321	–	–	–
Community and public safety	Belhar/Pentech Infill Housing Project	G14.00052-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	12	18.64519546	*-33.94590017*	–	5 812	13 300	–	–
Community and public safety	Peoples Housing Process: Imvumelwano Phase i	G14.00053-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	96	18.70647917	*-34.04146456*	–	105	–	–	–
Community and public safety	Peoples Housing Process: Masakhe Phase i & ii	G14.00065-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	2 049	2 859	–	–	–
Community and public safety	Peoples Housing Process: Intsika Phase i	G14.00098-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	902	18.72219096	*-33.85189697*	946	67	–	–	–
Community and public safety	NHBRC - Enrolment Fees	G14.00113-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	2 465	2 000	–	–	–
Community and public safety	Peoples Housing Process: Khululeka Phase i	G14.00117-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	*-33.89079226*	1 551	483	–	–	–
Community and public safety	Peoples Housing Process: Masinyameke Phase i & ii & iii	G14.00120-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	*-33.89079226*	105	–	–	–	–
Community and public safety	Peoples Housing Process: Rondevlei Phase ii	G15.00031-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	110	18.48191809	*-34.06117173*	213	125	–	–	–
Community and public safety	Peoples Housing Process: Mzomhle	G15.00043-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	*-33.89079226*	–	45	336	–	–
Community and public safety	V & A Waterfront - Traffic Officer	G15.00049-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	*-33.92458525*	854	332	–	–	–
Community and public safety	Training Of Auxiliary Le Officers	G15.00062-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	*-33.89079226*	3 474	3 429	2 852	2 966	3 084
Community and public safety	Peoples Housing Process Odwa Phase 1	G15.00095-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	*-33.89079226*	124	1 509	–	–	–
Community and public safety	Peoples Housing Process: Siluncedo	G15.00105-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	108	18.67712691	*-33.98284001*	–	940	–	–	–
Community and public safety	Peoples Housing Process: Ilitha Labantu 2	G16.00010-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	913	18.57704864	*-33.99741311*	88	1 275	–	–	–
Community and public safety	Peoples Housing Process: Bardale 1	G16.00013-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	108	18.67712691	*-33.98284001*	1 339	5 171	3 703	–	–
Community and public safety	Maitland/Salt River City Improvement districts	G17.00007-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	*-33.89079226*	199	205	214	–	–
Community and public safety	Somerset West City Improvement districts	G17.00008-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	802	18.5949097	*-33.89079226*	171	205	214	–	–
Community and public safety	Stikland City Improvement districts	G17.00009-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	906	18.62970995	*-33.90735164*	199	205	214	–	–
Community and public safety	Part Time Traffic Attend: Rustenberg Girls	G17.00012-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	*-33.94195667*	50	53	–	–	–
Community and public safety	Part Time Traffic Attend: Westcott Primary	G17.00013-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	*-34.01756719*	50	53	–	–	–
Community and public safety	Fisantekraal Garden Cities (RDP 4672)	GPX.0000004-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	801	18.5949097	*-33.89079226*	148	–	–	–	–
Community and public safety	Fisantekraal Garden Cities (RDP 4672)	GPX.0000005-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	801	18.5949097	*-33.89079226*	3 586	–	–	–	–
Community and public safety	Edward Street: Grassy Park Development	GPX.0000007-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	66	18.50971925	*-34.01727885*	–	–	11 000	5 460	–
Community and public safety	Delft - The Hague Phase 1	GPX.0000017-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	201	18.5949097	*-33.89079226*	25 235	49 360	–	–	–
Community and public safety	Somerset West 10 Ha Site	GPX.0000020-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	83	18.81904302	*-34.09054507*	5 944	–	–	–	–
Community and public safety	Gugulethu Infill Project Erf 8448/Maumau	GPX.0000023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	19 996	23 262	20 000	–	–
Community and public safety	Valhalla Park Integrated Housing Project	GPX.0000038-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	31	18.57512024	*-33.96054055*	5 000	30 000	20 000	–	–
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	109	18.75674254	*-34.05698245*	–	–	20 000	60 000	41 600
Community and public safety	Philippi East Phase 5	GPX.0000045-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	35	18.61143543	*-34.00566071*	–	567	–	–	–
Community and public safety	Morkel's Cottage Strand Housing Project	GPX.0000057-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	85	18.84750119	*-34.11869385*	–	2 795	–	–	–
Community and public safety	USDG Project Managers And Governance	GPX.0000104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	11 656	13 848	19 279	20 243	21 256
Community and public safety	Peoples Housing Process - Vukuzenzele (Khayelitsha)	GPX.0000111-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	2 067	4 383	1 637	–	–
Community and public safety	Peoples Housing Process Consolidations	GPX.0000127-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	*-33.89079226*	–	–	–	40 000	40 000
Community and public safety	Peoples Housing Process: Sekunjalo (Wallacedene)	GPX.0000142-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	6	18.73912952	*-33.87286115*	4 441	1 653	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Repairs To Gugulethu Clinic	GPX.0000222-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	52	18	–	–	–
Community and public safety	Peoples Housing Process: Manenberg The Downs	GPX.0000241-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	30	18.54995934	-33.99150114	15 646	23 997	3 004	–	–
Community and public safety	Maroela Housing (South)	GPX.0000277-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	101	18.7466469	-33.84226897	–	8 338	8 471	2 011	10 903
Community and public safety	Sir Lowry's Pass Human Settlements Development Grant Project	GPX.0000278-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	84	18.92228392	-34.07403108	–	305	28 850	12 545	–
Community and public safety	Long Street Law Enforcement	GPX.0000292-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	-33.92458525	–	992	–	–	–
Community and public safety	Beacon Valley	GPX.0000313-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	–	2 000	38 000	47 000
Community and public safety	Nutrition Supplement Programme	GPX.0000321-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 551	6 664	6 832	6 832	6 832
Community and public safety	Eradication Of Registration Backlog	GPX.0000345-F1	An efficient, effective and development-oriented public service	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 792	–	–	–	–
Community and public safety	Eradication of registration backlog	GPX.0000345-F2	An efficient, effective and development-oriented public service	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	–	11 129	–	–
Community and public safety	Peoples Housing Process: Masiphatisane Phase vi	GPX.0000401-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	902	18.72219096	-33.85189697	6 257	2 670	2 540	–	–
Community and public safety	Staffing: Informal Settlements	GPX.0000412-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	4 810	4 560	–	–	–
Community and public safety	Staffing: Informal Settlements	GPX.0000412-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	–	27 451	28 661	29 948
Community and public safety	City Improvement districts - Traffic Wardens	GPX.0000432-F1	All people in South Africa are and feel safe	Growth	Safety	200	18.5949097	-33.89079226	759	996	–	–	–
Community and public safety	Peoples Housing Process: KTC 3 (Nyanga)	GPX.0000441-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 628	787	2 531	–	–
Community and public safety	Law Enforcement Officer: Blackheath City Improvement districts	GPX.0000453-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	14	18.71634154	-33.96450363	199	205	214	–	–
Community and public safety	IDA Projects	GPX.0000465-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	200	18.5949097	-33.89079226	22 619	12 585	10 000	12 000	–
Community and public safety	Periodicals Subscriptions	GPX.0000475-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 073	5 368	5 338	5 521	5 769
Community and public safety	Peoples Housing Process: Silakhe (Mfuleni)	GPX.0000517-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	108	18.67712691	-33.98284001	4 797	5 962	2 469	–	–
Community and public safety	Peoples Housing Process: Pella (Atlantis)	GPX.0000521-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	820	609	–	–	–
Community and public safety	Peoples Housing Process: Sisonke 2 (Wallacedene)	GPX.0000522-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	6	18.73912952	-33.87286115	3 684	1 799	–	–	–
Community and public safety	Erf 160: Boys Town - Philippi	GPX.0000564-F1	Responsive, accountable, effective and efficient local government	Governance	Housing	200	18.5949097	-33.89079226	–	392	–	–	–
Community and public safety	Peoples Housing Process: Cingicebo (Philippi)	GPX.0000572-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	80	18.57361771	-34.00690783	37	–	–	–	–
Community and public safety	Peoples Housing Process: Sakhikhaya (Bardale)	GPX.0000600-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	-33.89079226	136	–	–	–	–
Community and public safety	Enforcement Officers	GPX.0000615-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	12 399	–	–	–	–
Community and public safety	Occupancy Surveys	GPX.0000623-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	8 830	–	–	–	–
Community and public safety	EEDBS Planning	GPX.0000629-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	19 001	10 000	–	–	–
Community and public safety	Peoples Housing Process Nomzabalazo 5 Phase10 (Wallacedene)	GPX.0000632-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	902	18.72219096	-33.85189697	5 236	5 910	2 404	–	–
Community and public safety	Du Noon Library	GPX.0000651-F1	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	1 071	1 593	1 054	1 054	2 000
Community and public safety	Peoples Housing Process: Luncedo (Bardale)	GPX.0000671-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	35	18.61143543	-34.00566071	–	2 439	–	–	–
Community and public safety	Peoples Housing Process: Wallacedene 4	GPX.0000673-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	902	18.72219096	-33.85189697	3 145	2 085	1 641	–	–
Community and public safety	Elsies River / Beaconvale City Improvement districts	GPX.0000683-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	904	18.56772706	-33.92015105	398	410	428	–	–
Community and public safety	Montague Gardens/ Marconi Beam City Improvement districts	GPX.0000685-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	801	18.5949097	-33.89079226	199	205	214	–	–
Community and public safety	Groot Schuur City Improvement districts	GPX.0000687-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	199	205	214	–	–
Community and public safety	Peoples Housing Process: Wolanani (Bardale)	GPX.0000703-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	35	18.61143543	-34.00566071	1 724	–	–	–	–
Community and public safety	Harare Infill Housing Project	GPX.0000745-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	910	18.69089615	-34.05852329	4 002	56 000	56 000	–	–
Community and public safety	Highlands Drive Infill Housing Project	GPX.0000747-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	–	250	22 000	58 000
Community and public safety	Sheffield Road Housing Project 200 Units	GPX.0000749-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	35	18.61143543	-34.00566071	–	–	10 000	29 034	–
Community and public safety	Peoples Housing Process: Sikhululekile (Khayelitsha)	GPX.0000771-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	-33.89079226	2 829	614	2 464	–	–
Community and public safety	Pook Se Bos	GPX.0000775-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	46	18.53489021	-33.97515138	–	10 550	8 700	–	–
Community and public safety	Peoples Housing Process: Masizakhele 6 (Wallacedene)	GPX.0000818-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	902	18.72219096	-33.85189697	2 988	184	–	–	–
Community and public safety	Peoples Housing Process: United Community (Khayelitsha)	GPX.0000819-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	-33.89079226	996	6 317	1 725	–	–
Community and public safety	Peoples Housing Process: Masiphumelele Phase 4 (Kommetjie)	GPX.0000841-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	69	18.37927292	-34.10694214	4 877	1 048	–	–	–
Community and public safety	Establishment and support K9 Unit FY20	GPX.0000851-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	677	–	–	–	–
Community and public safety	Establishment and support K9 Unit FY21	GPX.0000852-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	1 291	–	–	–	–
Community and public safety	Establishment and support K9 Unit FY22	GPX.0000853-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	–	1 589	–	–	–
Community and public safety	Wynberg City Improvement District	GPX.0000864-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	199	410	428	–	–
Community and public safety	Peoples Housing Process: Masithandaze (Khayelitsha)	GPX.0000902-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	909	18.6609502	-34.01473033	100	801	–	–	–
Community and public safety	Skills Development Training	GPX.0000922-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	905	18.62340538	-33.96511301	976	–	–	–	–
Community and public safety	Peoples Housing Process: Senzeni (Khayelitsha)	GPX.0000952-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	909	18.6609502	-34.01473033	–	3 844	2 519	–	–
Community and public safety	Peoples Housing Process: Senzeni (Khayelitsha)	GPX.0000952-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	909	18.6609502	-34.01473033	4 882	–	–	–	–
Community and public safety	Fisantekraal Greenville Phase 3	GPX.0000954-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	105	18.66790624	-33.72834618	–	27 000	–	–	–
Community and public safety	Fisantekraal Greenville Phase 3	GPX.0000954-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	105	18.66790624	-33.72834618	48 990	–	–	–	–
Community and public safety	Informal Settlement Planning	GPX.0000974-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Housing	200	18.5949097	-33.89079226	–	5 000	5 000	–	–
Community and public safety	Informal Settlement Planning	GPX.0000974-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Housing	200	18.5949097	-33.89079226	4 671	–	–	–	–
Community and public safety	Informal Settlement Planning	GPX.0000974-F2	An efficient, competitive and responsive economic infrastructure network	Growth	Housing	200	18.5949097	-33.89079226	–	329	–	–	–
Community and public safety	Informal Settlement Community Surveying	GPX.0000975-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Housing	200	18.5949097	-33.89079226	–	5 000	5 000	–	–
Community and public safety	Informal Settlement Community Surveying	GPX.0000975-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Housing	200	18.5949097	-33.89079226	4 853	–	–	–	–
Community and public safety	Informal Settlement Community Surveying	GPX.0000975-F2	An efficient, competitive and responsive economic infrastructure network	Growth	Housing	200	18.5949097	-33.89079226	–	147	–	–	–
Community and public safety	Peoples Housing Process: Zakhele (Khayelitsha)	GPX.0000981-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	909	18.6609502	-34.01473033	–	2 590	1 739	–	–
Community and public safety	Peoples Housing Process: Zakhele (Khayelitsha)	GPX.0000981-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	909	18.6609502	-34.01473033	1 009	–	–	–	–
Community and public safety	Peoples Housing Process: Nobantu (Khayelitsha)	GPX.0000991-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	909	18.6609502	-34.01473033	–	207	–	–	–
Community and public safety	Peoples Housing Process: Nobantu (Khayelitsha)	GPX.0000991-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	909	18.6609502	-34.01473033	1 315	–	–	–	–
Community and public safety	Eskom Relocation Electricity Meters Peoples Housing Process	GPX.0000993-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	200	18.5949097	-33.89079226	–	2 000	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Smartcape Digital Cadetts	GPX.0001002-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 995	–	–	–	–
Community and public safety	Smartcape Digital Cadetts	GPX.0001002-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	488	–	–	–	–
Community and public safety	Forres Prep School - Part-time traffic attendant	GPX.0001032-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	24	43	–	–	–
Community and public safety	Morkel's Cottage Strand (UISP)	GPX.0001043-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	85	18.84750119	-34.11869385	590	–	–	–	–
Community and public safety	The Cape Academy for Maths Science and Technology -Part Time Traffic Attendant	GPX.0001090-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	54	82	41	–	–
Community and public safety	Peoples Housing Process: Vuyowethu (Strand)	GPX.0001104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	251	–	–	–	–
Community and public safety	LEAP Learner law enforcement officers	GPX.0001111-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	186 520	249 580	322 467	300 000	300 000
Community and public safety	LEAP Permanent Staff	GPX.0001112-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	54 647	36 410	30 525	–	–
Community and public safety	LEAP Training And Operationalisation	GPX.0001117-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	33 488	47 008	50 000	50 000
Community and public safety	LEAP Training And Operationalisation	GPX.0001117-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	15 501	–	–	–	–
Community and public safety	Peoples Housing Process: Dido Valley (Red Hill)	GPX.0001121-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	61	18.41404375	-34.2312499	1 041	16 439	6 493	–	–
Community and public safety	Establishment & Support Of K9 Unit FY23	GPX.0001152-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	–	–	1 000	–	–
Community and public safety	Department of Economic development and Tourism Officers Law Enforcment officers FY21	GPX.0001182-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	3 521	–	–	–	–
Community and public safety	COVID-19 - Housing: Disaster Management	GPX.0001255-F1	A comprehensive, responsive and sustainable social protection system	Governance	Resilient City	200	18.5949097	-33.89079226	3 125	–	–	–	–
Community and public safety	COVID-19 - General: Public Housing	GPX.0001334-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	9 699	–	–	–	–
Community and public safety	Peoples Housing Process Nomzabalazo Phase10 Extension (Wall)	GPX.0001383-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 928	–	–	–	–
Community and public safety	Peoples Housing Process: Ithubalethu (Philippi)	GPX.0001477-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	2 374	1 986	–	–
Community and public safety	Blueberry Hill HSDG Top Structures	GPX.0001529-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	17	18.7045077	-33.99734619	–	–	425	195	–
Community and public safety	Rusthoff Infill Strand Top Structures	GPX.0001571-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	908	18.89540495	-34.11642562	–	–	–	22 135	44 069
Community and public safety	Displaced People's Unit Phase 1	GPX.0001591-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	5 868	–	–	–	–
Community and public safety	Land Invasion Unit	GPX.0001593-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	920	–	–	–	–
Community and public safety	Law Enforcement Graffiti Removal Unit	GPX.0001594-F1	Decent employment through inclusive growth	Governance	Safety	200	18.5949097	-33.89079226	310	–	–	–	–
Community and public safety	Law Enforcement Muizenberg X 12 Auxiliary law enforcemnet officers	GPX.0001595-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	1 133	–	–	–	–
Community and public safety	Law Enforcement Supervisors, Senior Workers & Workers	GPX.0001596-F1	Decent employment through inclusive growth	Governance	Safety	200	18.5949097	-33.89079226	933	–	–	–	–
Community and public safety	Law Enforcement Expanded Public Works Programme Support Safety - Clerks	GPX.0001597-F1	Decent employment through inclusive growth	Governance	Safety	200	18.5949097	-33.89079226	792	–	–	–	–
Community and public safety	Establishment and support of K9 Unit FY24	GPX.0001622-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	–	1 040	–
Community and public safety	Department of Economic development and Tourism Officers Law Enforcment officers FY22	GPX.0001623-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	–	3 667	–	–	–
Community and public safety	Masiphumelele: Fire Disaster	GPX.0001628-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	69	18.37927292	-34.10694214	32 000	–	–	–	–
Community and public safety	Greenville Housing Ph4 Tops	GPX.0001962-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	105	18.66790624	-33.72834618	–	–	49 500	60 000	41 808
Community and public safety	Curro Durbanville - Part Time Attend	GPX.0001970-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	–	53	–	–	–
Community and public safety	PHP: Sakhuluntu (Fisantekraal)	GPX.0002081-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	4 064	2 809	–	–
Community and public safety	Conditional Grant Staff	GPX.0002189-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	8 533	–	–	–
Community and public safety	Libraries Operational Exp	GPX.0002190-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	3 410	–	–	–
Community and public safety	Fire Prevention Marshal	GPX.0002806-F1	Protect and enhance our environmental assets and natural resources	Inclusion and access	Resilient City	200	18.5949097	-33.89079226	–	142	–	–	–
Community and public safety	Community Based Fire and Life Safety	GPX.0002808-F1	Protect and enhance our environmental assets and natural resources	Inclusion and access	Resilient City	200	18.5949097	-33.89079226	–	235	–	–	–
Community and public safety	Dido Valley (Luyolo): Land Claim	GPX.0002812-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	61	18.41404375	-34.2312499	–	4 014	12 043	–	–
Community and public safety	Paarden Eiland CID	GPX.0002848-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	–	–	214	–	–
Community and public safety	Imizamo Yethu, Hout Bay IDA	GPX.0002850-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	74	18.35543567	-34.02751711	–	–	10 000	–	–
Community and public safety	Establishment & Support of K9 unit FY25	GPX.0002958-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	–	–	1 081
Community and public safety	Nooiensfontein Tops & ESKOM Electrical	GPX.0002981-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	921	18.56967815	-34.04336153	–	–	–	25 000	25 000
Community and public safety	ACSA Symphony Housing Project Top Struct	GPX.0002982-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	905	18.62340538	-33.96511301	–	–	–	30 000	75 000
Community and public safety	Freedom Park, Ottery IDA	GPX.0003001-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Housing	66	18.50971925	-34.01727885	–	–	10 000	–	–
Community and public safety	Recording Of Title Deeds	S18.00133	-	-	Housing	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Enumeration and verification of dwellers	S18.86004-IS.BY	-	-	Housing	200	18.5949097	-33.89079226	(5)	–	–	–	–
Community and public safety	LIS Expanded Public Works Programme 2018/19	S18.99005	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	5	5	5	5
Community and public safety	Events - City Hall	S19.00200	-	-	Economic Growth	200	18.5949097	-33.89079226	–	24	104	104	104
Community and public safety	Events - City Hall Re-Opening	S19.00202	-	-	Economic Growth	200	18.5949097	-33.89079226	–	419	719	719	719
Community and public safety	Events --Cape Town Stadium 2018/19	S19.00526	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Expanded Public Works Programme Funding	S19.01001-EP	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	(28)	–	–	–	–
Community and public safety	Enumeration & Verification Of Dwellers	S19.86002	-	-	Housing	200	18.5949097	-33.89079226	(23)	–	–	–	–
Community and public safety	Expanded Public Works Programme Library & Information Services	S19.99001	-	-	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	–	45	45	45	45
Community and public safety	Expanded Public Works Programme Clerks X 35	S20.00045-F1	-	-	Safety	200	18.5949097	-33.89079226	(1)	–	–	–	–
Community and public safety	Muizenberg X 12 Auxiliary law enforcemnet officers	S20.00046-F1	-	-	Safety	200	18.5949097	-33.89079226	13	–	–	–	–
Community and public safety	Semi-Skilled/Workers/Worker Leaders X 60	S20.00047-F1	-	-	Safety	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Neighbourhood Safety Teams Auxiliary Law enforcement officers	S20.00049-F1	-	-	Safety	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Grand Parade X 20 Auxiliary law enforcemnet officers	S20.00050-F1	-	-	Safety	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	Expanded Public Works Programme Workers - Safety and Security Fire rescue/20/22 - Hydrant	S20.00149-F1	-	-	Resilient City	200	18.5949097	-33.89079226	(30)	–	–	–	–
Community and public safety	Expanded Public Works Programme Drivers /Team Leaders/Safety and Security Fire rescue/20/21	S20.00150-F1	-	-	Resilient City	200	18.5949097	-33.89079226	(2)	–	–	–	–
Community and public safety	Disabled Watch Room Clerks - Safety and Security Fire rescue/20/23	S20.00151-F1	-	-	Resilient City	200	18.5949097	-33.89079226	(10)	–	–	–	–
Community and public safety	Neighbourhood Safety Teams Manenberg X 60 Auxiliary Law enforcement officers	S20.00188-F1	-	-	Safety	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	COVID-19 - General: Ct Stadium	S20.00273	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	2	5	5	5	5
Community and public safety	Sd&ECD Expanded Public Works Programme Funding	S20.01001-EP	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	(1)	–	–	–	–
Community and public safety	SOA: COVID-19 - General:Public Housing	S20.15002	-	-	Housing	200	18.5949097	-33.89079226	129	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Graffiti Removal	S21.00102-F1	-	-	Safety	200	18.5949097	-33.89079226	311	–	–	–	–
Community and public safety	Grand Parade learner law enforcement officers	S21.00103-F1	-	-	Safety	200	18.5949097	-33.89079226	962	–	–	–	–
Community and public safety	Control Room L/E X 20 Members	S21.00104-F1	-	-	Safety	200	18.5949097	-33.89079226	1 363	–	–	–	–
Community and public safety	LE Workers / Supervisors/ Semi-Skilled	S21.00106-F1	-	-	Safety	200	18.5949097	-33.89079226	58	–	–	–	–
Community and public safety	Muizenberg learner law enforcement officers	S21.00107-F1	-	-	Safety	200	18.5949097	-33.89079226	193	–	–	–	–
Community and public safety	COVID-19 - General: Metro Police	S21.00119	-	-	Safety	200	18.5949097	-33.89079226	16 913	–	–	–	–
Community and public safety	COVID-19 - General: Disaster Management	S21.00124-F1.CV.19	-	-	Resilient City	200	18.5949097	-33.89079226	6 204	–	1 137	1 137	1 137
Community and public safety	COVID-19 General: City LIS 2020/21	S21.00128	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	584	972	972	972	972
Community and public safety	COVID-19 Public Safety: City LIS 2020/21	S21.00130	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	0	278	278	278	278
Community and public safety	Law Enforcemnet School Resource officers	S21.00142-F1	-	-	Safety	200	18.5949097	-33.89079226	329	–	–	–	–
Community and public safety	LE AUX Expansion Programme	S21.00143-F1	-	-	Safety	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Law Enforcement Neighbourhood Safety Teams	S21.00144-F1	-	-	Safety	200	18.5949097	-33.89079226	2 732	–	–	–	–
Community and public safety	Law Enforcement Long Street	S21.00145-F1	-	-	Safety	200	18.5949097	-33.89079226	201	–	–	–	–
Community and public safety	Library Cleaning Project	S21.00148	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 988	–	–	–	–
Community and public safety	EPWP Workers - SSFR	S21.00149-F1	-	-	Resilient City	200	18.5949097	-33.89079226	1 252	–	–	–	–
Community and public safety	EPWP Drivers /Team Leaders/SSFR/21/11	S21.00150-F1	-	-	Resilient City	200	18.5949097	-33.89079226	259	–	–	–	–
Community and public safety	Disabled Watchroom Clerks	S21.00151-F1	-	-	Resilient City	200	18.5949097	-33.89079226	874	–	–	–	–
Community and public safety	EPWP Worker Kuilsriver (SSTC/21/7M)	S21.00153	-	-	Safety	201	18.5949097	-33.89079226	25	–	–	–	–
Community and public safety	EPWP Worker Joe Gqabi (SSTC/21/8M)	S21.00154	-	-	Safety	201	18.5949097	-33.89079226	25	–	–	–	–
Community and public safety	Traffic Stores Clerks - Finance	S21.00159	-	-	Safety	200	18.5949097	-33.89079226	72	–	–	–	–
Community and public safety	Traffic Assets Clerks- Finance	S21.00160	-	-	Safety	200	18.5949097	-33.89079226	55	–	–	–	–
Community and public safety	EPWP Khayelitsha Worker	S21.00165	-	-	Safety	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	EPWP_DPU Clean Up	S21.00174-F1	-	-	Safety	200	18.5949097	-33.89079226	638	–	–	–	–
Community and public safety	EPWP: Add Workers Assist Public HSG Dept	S21.00180	-	-	Housing	200	18.5949097	-33.89079226	3 190	–	–	–	–
Community and public safety	EPWP AllU Clean Up	S21.00195-F1	-	-	Safety	200	18.5949097	-33.89079226	12	–	–	–	–
Community and public safety	Expanded Public Works Programme Library & Information Services	S21.00209	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	602	–	–	–	–
Community and public safety	COVID-19 - General: Fire Services	S21.00292-F1	-	-	Resilient City	200	18.5949097	-33.89079226	746	–	–	–	–
Community and public safety	COVID-19 - Public Safety: Law Enforcement	S21.00293-F1	-	-	Safety	200	18.5949097	-33.89079226	6 998	4 497	4 752	4 752	4 752
Community and public safety	Events - Cape Town Stadium 2020/21	S21.00526	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 182	–	–	–	–
Community and public safety	COVID-19 - Public Safety: SCDECD	S21.00904	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	6 123	–	–	–	–
Community and public safety	SD&ECD EPWP Funding	S21.01001-EP	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	55 634	–	–	–	–
Community and public safety	Enumeration of Dwellers	S21.15001-ED	-	-	Housing	200	18.5949097	-33.89079226	8 500	–	–	–	–
Community and public safety	MVSA Law Enforcement	S21.99005-F1	-	-	Safety	200	18.5949097	-33.89079226	1 035	7 889	7 889	7 889	7 889
Community and public safety	COVID-19 Management _General FY22	S22.00122	-	-	Safety	201	18.5949097	-33.89079226	–	–	1 403	1 403	1 403
Community and public safety	City Health: Prep Lab Services	S22.00175-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	150	150	150	150
Community and public safety	EPWP: Add Workers Assist Public HSG Dept	S22.00180-EP	-	-	Housing	200	18.5949097	-33.89079226	–	3 392	3 007	3 007	3 007
Community and public safety	Land Invasion Safetey and Security FY22	S22.00181	-	-	Safety	200	18.5949097	-33.89079226	–	3 439	3 439	3 439	3 439
Community and public safety	Land Invasion Human Settlements FY22	S22.00210	-	-	Housing	200	18.5949097	-33.89079226	–	47 061	17 061	17 061	17 061
Community and public safety	COVID-19 - General: Fire Services	S22.00292-F1	-	-	Resilient City	200	18.5949097	-33.89079226	–	500	500	500	500
Community and public safety	Enumeration of Dwellers	S22.15001-ED	-	-	Housing	200	18.5949097	-33.89079226	–	6 924	6 924	6 924	6 924
Community and public safety	EPWP Staff Housing Cleaning and Admin	S22.15002-EP	-	-	Housing	200	18.5949097	-33.89079226	–	2 957	2 507	2 507	2 507
Community and public safety	Anti -Land Overtime	S22.99007-F1	-	-	Safety	200	18.5949097	-33.89079226	–	26 756	27 987	27 987	27 987
Community and public safety	Pathway Repairs - Ward 53	WPX.0009093	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	53	18.51117169	-33.9333201	–	–	350	–	–
Community and public safety	Tree Planting - Ward 81	WPX.0009095	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	20	40	20	–	–
Community and public safety	Park Maintenance - Ward 8	WPX.0009213	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	190	–	–	–	–
Community and public safety	Youth Development - Ward 25	WPX.0009247	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	25	18.59443666	-33.93031222	55	–	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 100	WPX.0009286	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	-34.18229956	50	50	50	–	–
Community and public safety	Sports Day - Ward 85	WPX.0009311	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	17	–	–	–	–
Community and public safety	Recreational Programmes - Ward 16	WPX.0009526	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	–	–	80	–	–
Community and public safety	Sports Tournament - Ward 96	WPX.0009570	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	18	–	–	–	–
Community and public safety	Sports Tournament - Ward 90	WPX.0009808	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	31	–	50	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 71	WPX.0010245	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	27	30	–	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 72	WPX.0010327	Vibrant, equitable, sustainable rural communities contributing towards food secu	Growth	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	30	30	30	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 71	WPX.0010329	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	60	60	–	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 72	WPX.0010331	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	25	30	30	–	–
Community and public safety	Cultural Festival - Ward 24	WPX.0010378	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	42	18.57893805	-33.9437593	37	–	–	–	–
Community and public safety	Park Attendants - Ward 49	WPX.0010412	Responsive, accountable, effective and efficient local government	Growth	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	(1)	–	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 73	WPX.0010421	All people in South Africa are and feel safe	Growth	Safety	73	18.45652594	-34.03668853	–	2	–	–	–
Community and public safety	Crime Prevention Programme - Ward 1	WPX.0010482	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	-33.86259082	50	–	–	–	–
Community and public safety	Awareness Workshops - HIV & Aids - W81	WPX.0010760	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	–	20	20	–	–
Community and public safety	Sports Tournament - Ward 98	WPX.0010815	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	910	18.69089615	-34.05852329	81	–	–	–	–
Community and public safety	Heritage Day Function - Ward 37	WPX.0011049	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	-33.9933676	9	40	–	–	–
Community and public safety	Maintenance LPR Cameras - Ward 107	WPX.0011131	All people in South Africa are and feel safe	Inclusion and access	Safety	801	18.5949097	-33.89079226	50	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Maintenance CCTV Cameras - Ward 67	WPX.0011134	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	-34.06974173	–	–	50	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 110	WPX.0011141	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	30	60	100	–	–
Community and public safety	Maintenance Parks & Public open space - Ward 57	WPX.0011179	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	57	18.46165337	-33.94195667	136	–	–	–	–
Community and public safety	Additional Mowing - Ward 103	WPX.0011196	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	100	100	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 93	WPX.0011197	All people in South Africa are and feel safe	Inclusion and access	Safety	93	18.68404763	-34.03073386	50	–	50	–	–
Community and public safety	Traffic Officer - Ward 54	WPX.0011198	All people in South Africa are and feel safe	Inclusion and access	Safety	54	18.38477535	-33.96654908	293	380	–	–	–
Community and public safety	Traffic Offences Programme - Ward 107	WPX.0011200	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	80	–	–	–	–
Community and public safety	Community Recreational Programme - Ward 4	WPX.0011203	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	39	80	–	–	–
Community and public safety	Mayor's Job Creation Programme Support Food Garden - Bothasig	WPX.0011205	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	5	18.54504912	-33.85220964	44	–	–	–	–
Community and public safety	Park Maintenance - Ward 5	WPX.0011209	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	5	18.54504912	-33.85220964	80	–	–	–	–
Community and public safety	Employ Field Workers - Wards 61 & 69	WPX.0011210	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Housing	919	18.41519519	-34.03769502	500	500	500	–	–
Community and public safety	Traffic Officer - Ward 2	WPX.0011212	All people in South Africa are and feel safe	Inclusion and access	Safety	2	18.58202398	-33.89607653	278	280	–	–	–
Community and public safety	Traffic Officer - Ward 3	WPX.0011214	All people in South Africa are and feel safe	Inclusion and access	Safety	3	18.65864299	-33.89248357	290	300	–	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 113	WPX.0011216	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	60	–	50	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 5	WPX.0011220	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	5	18.54504912	-33.85220964	29	20	40	–	–
Community and public safety	Park Attendants - Ward 49	WPX.0011223	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	(52)	–	–	–	–
Community and public safety	Park Attendants - Ward 60	WPX.0011225	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	60	18.50232238	-33.99203343	138	100	160	–	–
Community and public safety	Fsd Hall - Mayor's Job Creation Programme Worker	WPX.0011238	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	42	18.57893805	-33.9437593	26	–	–	–	–
Community and public safety	Youth Development - Ward 30	WPX.0011244	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	42	18.57893805	-33.9437593	6	50	80	–	–
Community and public safety	Park Maintenance - Ward 106	WPX.0011248	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	213	220	220	–	–
Community and public safety	Youth At Risk Programmes - Ward 106	WPX.0011267	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	78	–	80	–	–
Community and public safety	Park Maintenance - Ward 2	WPX.0011276	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	2	18.58202398	-33.89607653	–	–	400	–	–
Community and public safety	Park Maintenance - Ward 22	WPX.0011278	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	–	–	50	–	–
Community and public safety	Youth Development & Sport Programmes - Ward 12	WPX.0011283	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	150	–	–	–	–
Community and public safety	Durbanville Sports field - 24 HR Security	WPX.0011296	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	270	270	–	–	–
Community and public safety	Durbanville Town Hall - 24 HR Security	WPX.0011299	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	270	270	270	–	–
Community and public safety	Klipheuwel Sports Field - Repairs & Maintenance	WPX.0011305	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	–	–	15	–	–
Community and public safety	Sports Tournament - Ward 86	WPX.0011319	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	33	–	–	–	–
Community and public safety	Community Clean-Up - Ward 25	WPX.0011325	Decent employment through inclusive growth	Inclusion and access	Housing	25	18.59443666	-33.93031222	150	150	–	–	–
Community and public safety	Community Clean Up - Ward 30	WPX.0011326	Decent employment through inclusive growth	Inclusion and access	Housing	42	18.57893805	-33.9437593	70	–	100	–	–
Community and public safety	Maintenance - Reading Room - Ward 13	WPX.0011327	Decent employment through inclusive growth	Inclusion and access	Housing	905	18.62340538	-33.96511301	2	–	–	–	–
Community and public safety	Mayor's Job Creation Programme Job Creation - St Vincent Clinic	WPX.0011332	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	133	150	150	–	–
Community and public safety	Dirkie Uys Clinic - Mayor's Job Creation Programme Worker	WPX.0011333	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	27	18.54849195	-33.89964299	23	25	–	–	–
Community and public safety	Crime Prevention Programme - Ward 107	WPX.0011337	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	801	18.5949097	-33.89079226	80	–	–	–	–
Community and public safety	Crime Prevention Programme - Ward 113	WPX.0011338	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	113	18.50979497	-33.83235699	200	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 58	WPX.0011340	All people in South Africa are and feel safe	Governance	Safety	58	18.48250688	-33.97943012	273	285	298	–	–
Community and public safety	Sports Tournament - Ward 93	WPX.0011361	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	93	18.68404763	-34.03073386	42	–	–	–	–
Community and public safety	Sport Carnival - Ward 40	WPX.0011365	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	150	150	150	–	–
Community and public safety	Sport Carnival - Ward 46	WPX.0011367	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	–	–	50	–	–
Community and public safety	Job Creation - Ward 45	WPX.0011369	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	60	–	–	–	–
Community and public safety	Park Maintenance - Ward 51	WPX.0011373	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	915	18.52734648	-33.93297079	99	100	–	–	–
Community and public safety	Park Maintenance - Ward 52	WPX.0011375	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	52	18.53830824	-33.94851421	68	100	–	–	–
Community and public safety	Park Maintenance - Ward 53	WPX.0011377	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	53	18.51117169	-33.9333201	60	150	–	–	–
Community and public safety	Maintenance Parks & Pos - Ward 115	WPX.0011387	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	120	100	–	–	–
Community and public safety	Maintenance Parks & Pos - Ward 54	WPX.0011389	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	34	–	–	–	–
Community and public safety	Maintain Greenbelts - Ward 62	WPX.0011397	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	120	–	–	–	–
Community and public safety	Park Maintenance - Ward 71	WPX.0011399	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	96	100	–	–	–
Community and public safety	Maintenance Parks & Public open spaces - Ward 74	WPX.0011401	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	74	18.35543567	-34.02751711	44	–	–	–	–
Community and public safety	Maintenance Parks & Public open spaces - Ward 77	WPX.0011403	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	77	18.41474705	-33.94737595	91	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 73	WPX.0011418	All people in South Africa are and feel safe	Governance	Safety	73	18.45652594	-34.03668853	279	285	298	–	–
Community and public safety	Park Maintenance - Ward 15	WPX.0011421	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	15	18.83639051	-34.05957731	50	40	–	–	–
Community and public safety	Recreational Holiday Programme - Gabriel Est	WPX.0011431	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	10	10	15	–	–
Community and public safety	Rent-A-Cop - Ward 15	WPX.0011442	All people in South Africa are and feel safe	Governance	Safety	15	18.83639051	-34.05957731	229	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 26	WPX.0011444	All people in South Africa are and feel safe	Governance	Safety	26	18.57723015	-33.91480807	281	285	285	–	–
Community and public safety	Rent-A-Cop - Ward 27	WPX.0011445	All people in South Africa are and feel safe	Governance	Safety	27	18.54849195	-33.89964299	285	285	285	–	–
Community and public safety	Rent-A-Cop - Ward 5	WPX.0011446	All people in South Africa are and feel safe	Governance	Safety	5	18.54504912	-33.85220964	236	–	297	–	–
Community and public safety	Rent-A-Cop - Ward 53	WPX.0011447	All people in South Africa are and feel safe	Governance	Safety	53	18.51117169	-33.9333201	285	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 54	WPX.0011448	All people in South Africa are and feel safe	Governance	Safety	54	18.38477535	-33.96654908	285	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 59	WPX.0011451	All people in South Africa are and feel safe	Governance	Safety	59	18.46300268	-33.97155078	280	285	–	–	–
Community and public safety	Law Enforcement Officer - Ward 62	WPX.0011452	All people in South Africa are and feel safe	Governance	Safety	62	18.43367901	-34.00096968	280	285	298	–	–
Community and public safety	Law Enforcement Officer - Ward 71	WPX.0011453	All people in South Africa are and feel safe	Governance	Safety	71	18.4215755	-34.07014868	284	285	298	–	–
Community and public safety	Law Enforcement Officer - Ward 72	WPX.0011454	All people in South Africa are and feel safe	Governance	Safety	72	18.47672844	-34.04684691	275	285	298	–	–
Community and public safety	Rent-A-Cop - Ward 55	WPX.0011455	All people in South Africa are and feel safe	Governance	Safety	55	18.4941103	-33.89643605	283	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Rent-A-Cop - Ward 56	WPX.0011456	All people in South Africa are and feel safe	Governance	Safety	56	18.51498737	-33.90949186	283	285	248	–	–
Community and public safety	Rent-A-Cop - Ward 84	WPX.0011457	All people in South Africa are and feel safe	Governance	Safety	924	18.5949097	-33.89079226	239	285	–	–	–
Community and public safety	Area Cleaning - Chestnut Flats	WPX.0011462	Decent employment through inclusive growth	Inclusion and access	Housing	22	18.60734331	-33.96095289	120	120	100	–	–
Community and public safety	Caretaker - Chestnut Reading Room	WPX.0011463	Decent employment through inclusive growth	Inclusion and access	Housing	22	18.60734331	-33.96095289	79	80	100	–	–
Community and public safety	Cleaning Of Flats - Ravensmead	WPX.0011464	Decent employment through inclusive growth	Inclusion and access	Housing	803	18.5949097	-33.89079226	120	–	–	–	–
Community and public safety	Maintenance Flats - Ward 10	WPX.0011481	Decent employment through inclusive growth	Inclusion and access	Housing	803	18.5949097	-33.89079226	250	–	–	–	–
Community and public safety	Arts & Crafts Equipment - Ward 24	WPX.0011484	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	22	18.60734331	-33.96095289	20	–	–	–	–
Community and public safety	Sports Tournament - Ward 114	WPX.0011491	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	60	60	–	–	–
Community and public safety	Youth Day Programme - Ward 114	WPX.0011493	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	69	–	–	–	–
Community and public safety	Heritage Day Event - Ward 95	WPX.0011626	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	95	18.71260275	-34.06305742	142	100	100	–	–
Community and public safety	Heritage Day Event - Ward 96	WPX.0011627	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	96	18.70647917	-34.04146456	–	90	–	–	–
Community and public safety	Traffic Officer - Ward 102	WPX.0011672	All people in South Africa are and feel safe	Inclusion and access	Safety	801	18.5949097	-33.89079226	300	300	–	–	–
Community and public safety	Awareness Workshops - HIV & Aids - W78	WPX.0011704	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	5	10	10	–	–
Community and public safety	Sports Programmes At Hubs - Ward 79	WPX.0011714	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	70	–	–	–	–
Community and public safety	Sports Tournament - Ward 101	WPX.0011716	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	32	–	–	–	–
Community and public safety	Sports Tournament - Ward 6	WPX.0011718	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	40	–	–	–	–
Community and public safety	Job Creation - Ward 81	WPX.0011727	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	118	200	–	–	–
Community and public safety	Job Creation - Ward 82	WPX.0011729	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	145	100	–	–	–
Community and public safety	Life Skills Youth Camp - Ward 82	WPX.0011751	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	100	–	–	–	–
Community and public safety	Park Maintenance - Ward 102	WPX.0011753	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	102	18.73421146	-33.81890312	–	–	174	–	–
Community and public safety	Park Maintenance - Ward 111	WPX.0011757	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	111	18.70564755	-33.85929222	90	200	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 76	WPX.0011868	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	42	50	90	–	–
Community and public safety	Personal Hygiene Programme - Ward 89	WPX.0011869	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	67	80	100	–	–
Community and public safety	Job Creation: Rodent Control - Ward 89	WPX.0011870	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	110	150	–	–	–
Community and public safety	Soccer Tournament - Ward 104	WPX.0011874	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	147	150	–	–	–
Community and public safety	Sports Tournament - Ward 18	WPX.0011908	Responsive, accountable, effective and efficient local government	Growth	Public Space, Environment and Amenities	18	18.63763656	-34.01062742	–	–	40	–	–
Community and public safety	Heritage Celebration Event - Ward 91	WPX.0011917	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	91	18.65997188	-34.02435596	69	70	130	–	–
Community and public safety	Heritage Celebration Event - Ward 90	WPX.0011924	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	-34.03066552	99	100	100	–	–
Community and public safety	Heritage Celebration Event - Ward 89	WPX.0011931	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	89	18.65994116	-34.01604825	108	160	160	–	–
Community and public safety	Heritage Celebration Event - Ward 18	WPX.0011938	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	18	18.63763656	-34.01062742	100	70	70	–	–
Community and public safety	Heritage Celebration Event - Ward 87	WPX.0011941	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	87	18.64970049	-34.0116774	98	70	100	–	–
Community and public safety	Job Creation - Ward 76	WPX.0011948	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	76	18.62082437	-34.02342484	96	–	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 116	WPX.0011951	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	85	–	–	–	–
Community and public safety	Park Maintenance - Ward 101	WPX.0012004	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	300	240	100	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 107	WPX.0012085	A long and healthy life for all South Africans	Growth	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	28	–	–	–	–
Community and public safety	Park Buddy - Ward 112	WPX.0012118	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	37	60	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 91	WPX.0012164	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	30	50	120	–	–
Community and public safety	Job Creation: Rodent Control - Ward 91	WPX.0012167	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	50	100	–	–	–
Community and public safety	Health Awareness Programmes - Ward 33	WPX.0012213	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	46	–	–	–	–
Community and public safety	Recreational Activities - Ward 23	WPX.0012242	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	33	–	–	–	–
Community and public safety	Employ Field Workers - Ward 60	WPX.0012267	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Housing	60	18.50232238	-33.99203343	180	–	–	–	–
Community and public safety	M/Fontein Old Age Home - Mayor's Job Creation Programme Workers	WPX.0012268	Decent employment through inclusive growth	Inclusion and access	Housing	42	18.57893805	-33.9437593	55	–	–	–	–
Community and public safety	Safety & Wellness: Seniors - Ward 65	WPX.0012269	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	150	–	–	–	–
Community and public safety	Awareness Workshops - HIV & Aids - W82	WPX.0012274	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	12	–	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 75	WPX.0012275	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	75	18.5919303	-34.03090727	47	–	50	–	–
Community and public safety	Girl Dignity Programme - Ward 76	WPX.0012276	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	70	–	–	–	–
Community and public safety	Health Awareness Programme - Ward 76	WPX.0012277	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	11	30	40	–	–
Community and public safety	Health Awareness Programme - Ward 81	WPX.0012278	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	912	18.62654954	-34.03707861	18	–	–	–	–
Community and public safety	Sports Tournament - Ward 89	WPX.0012298	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	77	–	–	–	–
Community and public safety	Health Educational Programme Materials - Ward 76	WPX.0012342	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Outreach Programme: Health - Ward 59	WPX.0012343	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	59	18.46300268	-33.97155078	25	35	–	–	–
Community and public safety	Health Awareness Programme - Ward 111	WPX.0012346	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	902	18.72219096	-33.85189697	5	–	–	–	–
Community and public safety	Breast Cancer Awareness - Ward 89	WPX.0012347	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	50	–	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 87	WPX.0012348	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	909	18.6609502	-34.01473033	50	–	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 90	WPX.0012349	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	50	–	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 93	WPX.0012350	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	50	–	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 99	WPX.0012375	All people in South Africa are and feel safe	Inclusion and access	Safety	99	18.66984224	-34.06669401	25	–	100	–	–
Community and public safety	Arts & Culture Festival - Ward 104	WPX.0012380	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	104	18.53267328	-33.81205251	128	150	–	–	–
Community and public safety	Recreation Equipment - Ward 25	WPX.0012381	Responsive, accountable, effective and efficient local government	Governance	Public Space, Environment and Amenities	25	18.59443666	-33.93031222	15	–	–	–	–
Community and public safety	Boxing Tournament - Ward 104	WPX.0012392	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	46	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 115	WPX.0012394	All people in South Africa are and feel safe	Governance	Safety	115	18.43740852	-33.92458525	277	285	–	–	–
Community and public safety	Rent-A-Cop - Ward 21	WPX.0012395	All people in South Africa are and feel safe	Governance	Safety	21	18.65332397	-33.86163013	384	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 74	WPX.0012396	All people in South Africa are and feel safe	Governance	Safety	74	18.35543567	-34.02751711	308	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Elukhanyisweni Com Hall - Sports Equipment	WPX.0012400	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	20	–	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 90	WPX.0012401	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	33	–	50	–	–
Community and public safety	TB & HIV Awareness - Ward 91	WPX.0012402	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	30	–	–	–	–
Community and public safety	Park Maintenance - Ward 113	WPX.0012404	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	210	80	160	–	–
Community and public safety	Durbanville Town Hall - Chairs	WPX.0012406	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	1	–	–	–	–
Community and public safety	Boxing Tournament - Ward 86	WPX.0012410	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	50	–	–	–	–
Community and public safety	Netball Tournament - Ward 104	WPX.0012412	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	60	–	–	–	–
Community and public safety	Park Buddies - Ward 29	WPX.0012414	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	80	160	–	–	–
Community and public safety	Aerobics Fitness Programme - Ward 111	WPX.0012416	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	111	18.70564755	-33.85929222	8	–	–	–	–
Community and public safety	Mayor's Job Creation Programme Worker - Ward 107	WPX.0012418	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	107	18.49346085	-33.80944892	183	–	–	–	–
Community and public safety	Mayor's Job Creation Programme -Worker Ward 4	WPX.0012420	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	200	200	–	–	–
Community and public safety	Recreational Activities - Ward 105	WPX.0012431	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	64	–	–	–	–
Community and public safety	Recreational Holiday Programme - Diep River	WPX.0012432	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	10	10	–	–	–
Community and public safety	Seniors Programme - Ward 66	WPX.0012441	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	90	–	–	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 65	WPX.0012445	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	10	–	–	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 67	WPX.0012446	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	170	55	–	–
Community and public safety	Sports Day Event - Ward 4	WPX.0012447	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	88	–	–	–	–
Community and public safety	Sports Programme - Ward 108	WPX.0012448	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	30	–	–	–	–
Community and public safety	Sports Programme - Ward 19	WPX.0012449	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	50	–	–	–	–
Community and public safety	Sports Tournament - Ward 91	WPX.0012450	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	50	–	70	–	–
Community and public safety	Lwandle Sports field - Maintenance	WPX.0012452	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	100	18.88830128	-34.18229956	59	–	–	–	–
Community and public safety	Hanover Park Civic - Sports Equipment	WPX.0012454	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	47	18.53100436	-33.99284936	15	–	–	–	–
Community and public safety	Garden Tools - Ward 79	WPX.0012456	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	50	–	–	–	–
Community and public safety	Recreation Days - Ward 55	WPX.0012458	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	5	–	–	–	–
Community and public safety	Kraaifontein Civic Centre - Chairs	WPX.0012460	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	102	18.73421146	-33.81890312	49	–	–	–	–
Community and public safety	Hickory/Field Cres Sports fields - Maintenance	WPX.0012462	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	100	–	–	–	–
Community and public safety	Park Attendants - Ward 48	WPX.0012464	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	154	80	100	–	–
Community and public safety	Holiday Programmes - Ward 66	WPX.0012466	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	60	–	–	–	–
Community and public safety	Park Cleansing: Job Creation - Ward 73	WPX.0012468	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	38	–	–	–	–
Community and public safety	Lentegeur Hall - Sports Equipment	WPX.0012470	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	76	18.62082437	-34.02342484	50	–	–	–	–
Community and public safety	Steenberg Hall - Recreational Games	WPX.0012471	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	68	18.47290229	-34.07139085	50	–	–	–	–
Community and public safety	Tree Pruning - Ward 105	WPX.0012472	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	50	–	–	–	–
Community and public safety	Weltevreden Recreation Hall - Sports Equipment	WPX.0012473	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	50	–	–	–	–
Community and public safety	Women's Day Event - Ward 4	WPX.0012474	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	67	–	–	–	–
Community and public safety	Youth Skills Development Programmes - Ward 65	WPX.0012475	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	24	–	–	–	–
Community and public safety	Arts & Culture Programme - Ward 68	WPX.0012481	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	68	18.47290229	-34.07139085	7	–	–	–	–
Community and public safety	Consumables - Reading Room - Ward 13	WPX.0012508	Decent employment through inclusive growth	Inclusion and access	Housing	13	18.64042116	-33.95836273	5	–	–	–	–
Community and public safety	Nooitgedacht Resource Centre - Maint	WPX.0012510	Decent employment through inclusive growth	Growth	Housing	31	18.57512024	-33.96054055	2	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 116	WPX.0012515	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	-34.03066552	200	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 6	WPX.0012516	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	6	18.73912952	-33.87286115	39	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 92	WPX.0012517	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	-34.05090742	3	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 93	WPX.0012518	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	93	18.68404763	-34.03073386	29	–	50	–	–
Community and public safety	Heritage Celebration Event - Ward 98	WPX.0012519	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	-34.05090742	59	–	80	–	–
Community and public safety	Heritage Celebration Event - Ward 99	WPX.0012520	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	99	18.66984224	-34.06669401	49	–	–	–	–
Community and public safety	Heritage Day Programme - Ward 85	WPX.0012522	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	85	18.84750119	-34.11869385	14	–	–	–	–
Community and public safety	Youth Development (Primary) - Ward 104	WPX.0012551	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	104	18.53267328	-33.81205251	80	250	100	–	–
Community and public safety	Voorbrug Sports field - Sports Equipment	WPX.0012569	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	24	18.62824262	-33.99327177	99	–	–	–	–
Community and public safety	Arts & Culture Programmes - Ward 31	WPX.0012580	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	31	18.57512024	-33.96054055	30	–	–	–	–
Community and public safety	Bishop Lavis Sports field - Sports Equipment	WPX.0012591	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	72	–	–	–	–
Community and public safety	Community Gardens Maintenance - Ward 31	WPX.0012593	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	43	–	–	–	–
Community and public safety	Park Buddies - Ward 31	WPX.0012595	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	99	–	–	–	–
Community and public safety	Women & Gender Activity Programme - W106	WPX.0012597	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	158	–	–	–	–
Community and public safety	Ravensmead Library - Reading Competitions	WPX.0012609	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	5	–	–	–	–
Community and public safety	Belhar Library - Reading Competitions	WPX.0012610	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	5	–	–	–	–
Community and public safety	Hugenote Library - Reading Competitions	WPX.0012612	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	5	6	–	–	–
Community and public safety	Melton Rose Library - Holiday Programmes	WPX.0012615	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	68	–	–	–	–
Community and public safety	Bellville South Sportsground - Repair Cricket Nets	WPX.0012633	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	9	18.64609882	-33.92322813	50	–	–	–	–
Community and public safety	Debating Competition - Ward 78	WPX.0012634	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	912	18.62654954	-34.03707861	15	–	–	–	–
Community and public safety	Lentegeur Library - Furniture & Equipment	WPX.0012636	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	20	–	–	–	–
Community and public safety	Meadowridge Library - Skills Programme	WPX.0012638	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	15	15	–	–	–
Community and public safety	Plumstead Library - Skills Programme	WPX.0012639	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	5	15	–	–	–
Community and public safety	Southfield Library - Skills Programme	WPX.0012640	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	15	15	–	–	–
Community and public safety	Endlovini Com Hall - Sports Equipment	WPX.0012641	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	20	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Sports Tournament - Ward 45	WPX.0012642	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	*-33.99150114*	149	–	–	–	–
Community and public safety	Park Maintenance - Dianthus Park	WPX.0012643	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	15	18.83639051	*-34.05957731*	29	–	–	–	–
Community and public safety	Park Maintenance - Renostervoel Park	WPX.0012644	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	15	18.83639051	*-34.05957731*	30	–	–	–	–
Community and public safety	Sport Programmes - Ward 95	WPX.0012645	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	95	18.71260275	*-34.06305742*	84	100	100	–	–
Community and public safety	Youth Day Programme - Ward 17	WPX.0012646	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	14	18.71634154	*-33.96450363*	19	–	–	–	–
Community and public safety	Youth Development Camp - Ward 17	WPX.0012647	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	14	18.71634154	*-33.96450363*	30	–	–	–	–
Community and public safety	Sports Programme - Ward 17	WPX.0012648	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	17	18.7045077	*-33.99734619*	30	–	–	–	–
Community and public safety	Youth Day 2021 - Ward 14	WPX.0012649	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	14	18.71634154	*-33.96450363*	15	–	–	–	–
Community and public safety	Youth Day 2021 - Ward 16	WPX.0012650	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	16	18.71657505	*-34.01972369*	50	–	–	–	–
Community and public safety	Park Maintenance - Parow Park Housing Centre	WPX.0012691	Decent employment through inclusive growth	Growth	Housing	2	18.58202398	*-33.89607653*	50	–	–	–	–
Community and public safety	Nooitgedacht Resource Centre - Caretaker	WPX.0012693	Decent employment through inclusive growth	Growth	Housing	31	18.57512024	*-33.96054055*	40	40	40	–	–
Community and public safety	Tokai Library - Educational Programme	WPX.0012701	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	*-34.07014868*	50	50	–	–	–
Community and public safety	Weltevreden Library - Furniture & Equipment	WPX.0012702	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	*-34.01921051*	50	–	–	–	–
Community and public safety	Wynberg Library - Reading Comp Youth	WPX.0012703	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	*-34.00096968*	5	5	–	–	–
Community and public safety	Wynberg Library - Youth Skills Development	WPX.0012704	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	*-34.00096968*	5	5	–	–	–
Community and public safety	Goodwood Library - Mayor's Job Creation Programme Worker	WPX.0012705	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	27	18.54849195	*-33.89964299*	17	30	–	–	–
Community and public safety	Hanover Park Library - Equipment	WPX.0012706	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	47	18.53100436	*-33.99284936*	4	–	–	–	–
Community and public safety	Hanover Park Library - Programmes	WPX.0012707	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	47	18.53100436	*-33.99284936*	10	–	–	–	–
Community and public safety	Lansdowne Library - Educational Materials/Toys	WPX.0012708	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	917	18.50396736	*-34.05364309*	10	–	–	–	–
Community and public safety	Lansdowne Library - Programmes	WPX.0012709	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	60	18.50232238	*-33.99203343*	10	–	–	–	–
Community and public safety	Rylands Library - Programmes	WPX.0012710	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	*-33.97515138*	30	–	–	–	–
Community and public safety	Valhalla Library - Reading Competition	WPX.0012711	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	*-33.96054055*	20	20	–	–	–
Community and public safety	Sports Tournament - Ward 37	WPX.0012752	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	*-33.9933676*	60	–	–	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 107	WPX.0012791	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	*-33.80944892*	–	180	90	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 113	WPX.0012792	All people in South Africa are and feel safe	Inclusion and access	Safety	113	18.50979497	*-33.83235699*	–	180	95	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 1	WPX.0012793	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	*-33.86259082*	–	80	50	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 4	WPX.0012794	All people in South Africa are and feel safe	Inclusion and access	Safety	4	18.51238051	*-33.86358637*	–	620	65	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 5	WPX.0012795	All people in South Africa are and feel safe	Inclusion and access	Safety	5	18.54504912	*-33.85220964*	–	80	45	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 70	WPX.0012797	All people in South Africa are and feel safe	Inclusion and access	Safety	70	18.61199653	*-33.85739053*	–	80	45	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 55	WPX.0012798	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.4941103	*-33.89643605*	–	100	100	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 21	WPX.0012799	All people in South Africa are and feel safe	Inclusion and access	Safety	21	18.65332397	*-33.86163013*	–	100	50	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 63	WPX.0012843	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	*-34.01756719*	26	–	110	–	–
Community and public safety	Job Creation - Ward 7	WPX.0012847	Decent employment through inclusive growth	Growth	Housing	902	18.72219096	*-33.85189697*	363	–	–	–	–
Community and public safety	Mural Art Project - Ward 76	WPX.0012849	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	76	18.62082437	*-34.02342484*	14	–	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 68	WPX.0012851	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	918	18.41106367	*-34.21357241*	104	–	–	–	–
Community and public safety	Job Creation - Ward 102	WPX.0012863	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	801	18.5949097	*-33.89079226*	25	–	–	–	–
Community and public safety	Eversdal Tennis Club - Repairs And Maintenance	WPX.0012866	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	21	18.65332397	*-33.86163013*	88	–	–	–	–
Community and public safety	Bush Clearing - Macassar Beach	WPX.0012869	An efficient, competitive and responsive economic infrastructure network	Growth	Public Space, Environment and Amenities	109	18.75674254	*-34.05698245*	150	–	–	–	–
Community and public safety	Area Cleaning - Ravensmead Flats	WPX.0012888	Decent employment through inclusive growth	Inclusion and access	Housing	10	18.61777131	*-33.91539763*	–	140	130	–	–
Community and public safety	Caretaker - Reading Room - Ward 24	WPX.0012892	Decent employment through inclusive growth	Inclusion and access	Housing	22	18.60734331	*-33.96095289*	–	40	–	–	–
Community and public safety	Community Clean-Up - Ward 26	WPX.0012897	Decent employment through inclusive growth	Inclusion and access	Housing	25	18.59443666	*-33.93031222*	–	70	–	–	–
Community and public safety	Consumables - Reading Room - Ward 31	WPX.0012900	Decent employment through inclusive growth	Inclusion and access	Housing	31	18.57512024	*-33.96054055*	–	5	5	–	–
Community and public safety	M/Fontein Old Age Home - Mayor's Job Creation Programme Worker	WPX.0012901	Decent employment through inclusive growth	Inclusion and access	Housing	42	18.57893805	*-33.9437593*	–	60	60	–	–
Community and public safety	Law Enforcement Overtime - Ward 1	WPX.0012922	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	1	18.57103624	*-33.86259082*	–	50	40	–	–
Community and public safety	Roeland Street Fire Service - Programmes	WPX.0012924	All people in South Africa are and feel safe	Inclusion and access	Resilient City	77	18.41474705	*-33.94737595*	–	150	150	–	–
Community and public safety	Law Enforcement Overtime - Ward 107	WPX.0012925	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	107	18.49346085	*-33.80944892*	–	80	90	–	–
Community and public safety	CCTV/LPR Cameras Maint & Equipment - Ward 73	WPX.0012935	All people in South Africa are and feel safe	Inclusion and access	Safety	804	18.5949097	*-33.89079226*	–	60	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 112	WPX.0012936	All people in South Africa are and feel safe	Inclusion and access	Safety	112	18.65342272	*-33.83454229*	–	400	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 65	WPX.0012937	All people in South Africa are and feel safe	Inclusion and access	Safety	65	18.50563494	*-34.03714874*	–	200	110	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 68	WPX.0012938	All people in South Africa are and feel safe	Inclusion and access	Safety	68	18.47290229	*-34.07139085*	–	60	50	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 115	WPX.0012939	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	*-33.92458525*	–	200	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 57	WPX.0012940	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	*-33.94195667*	–	200	–	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 100	WPX.0012944	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	*-34.18229956*	–	150	–	–	–
Community and public safety	Adriaanse Library - Install Blinds	WPX.0012950	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	42	18.57893805	*-33.9437593*	–	20	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 111	WPX.0012951	Decent employment through inclusive growth	Governance	Safety	902	18.72219096	*-33.85189697*	–	150	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 113	WPX.0012952	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	113	18.50979497	*-33.83235699*	–	200	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 21	WPX.0012953	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	21	18.65332397	*-33.86163013*	–	100	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 26	WPX.0012954	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	26	18.57723015	*-33.91480807*	–	100	100	–	–
Community and public safety	Law Enforcement Overtime - Ward 27	WPX.0012955	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	27	18.54849195	*-33.89964299*	–	100	100	–	–
Community and public safety	Law Enforcement Overtime - Ward 4	WPX.0012956	A skilled and capable workforce to support an inclusive growth path	Governance	Safety	4	18.51238051	*-33.86358637*	–	200	200	–	–
Community and public safety	Rent-A-Cop - Woodstock Main Road	WPX.0012957	Decent employment through inclusive growth	Governance	Safety	115	18.43740852	*-33.92458525*	–	285	–	–	–
Community and public safety	Traffic Officer - Ward 74	WPX.0012959	All people in South Africa are and feel safe	Inclusion and access	Safety	74	18.35543567	*-34.02751711*	–	379	–	–	–
Community and public safety	Traffic Officer - Ward 8	WPX.0012961	All people in South Africa are and feel safe	Inclusion and access	Safety	8	18.69338434	*-33.89983676*	–	300	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Traffic Services Overtime - Ward 113	WPX.0012963	All people in South Africa are and feel safe	Inclusion and access	Safety	113	18.50979497	-33.83235699	–	120	–	–	–
Community and public safety	Traffic Services Overtime - Ward 107	WPX.0012965	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	–	80	100	–	–
Community and public safety	Substance Abuse Programme - Ward 42	WPX.0012968	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	30	–	–	–
Community and public safety	COVID-19-19 Awareness - Ward 99	WPX.0012969	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	910	18.69089615	-34.05852329	–	100	–	–	–
Community and public safety	Arts & Culture Programme - Ward 49	WPX.0012994	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	49	18.5190231	-33.95738146	–	261	–	–	–
Community and public safety	Arts & Culture Programme - Ward 81	WPX.0012995	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	79	18.60612828	-34.06718705	–	40	–	–	–
Community and public safety	Eikendal Library - Reading Programmes	WPX.0013001	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	111	18.70564755	-33.85929222	–	5	–	–	–
Community and public safety	Fisantekraal Library - Reading Comp	WPX.0013002	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	–	5	–	–	–
Community and public safety	Kulani Library - Repairs & Maintenance	WPX.0013003	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	94	18.6647858	-34.03577003	–	100	–	–	–
Community and public safety	Lansdowne Library - Programmes	WPX.0013004	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	60	18.50232238	-33.99203343	–	20	–	–	–
Community and public safety	Masakhane Library - Repairs & Maintenance	WPX.0013005	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	–	13	–	–	–
Community and public safety	Ravensmead Library - Reading Competition	WPX.0013007	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	–	6	–	–	–
Community and public safety	Westridge Library - Debating Competition	WPX.0013008	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	–	20	–	–	–
Community and public safety	Lentegeur Library - Materials	WPX.0013009	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	–	5	–	–	–
Community and public safety	Beach Signage - Ward 83	WPX.0013011	An efficient, competitive and responsive economic infrastructure network	Growth	Public Space, Environment and Amenities	83	18.81904302	-34.09054507	–	20	–	–	–
Community and public safety	Park Maintenance - Ward 86	WPX.0013014	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	908	18.89540495	-34.11642562	–	50	–	–	–
Community and public safety	Sports Day - Ward 86	WPX.0013016	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	–	50	–	–	–
Community and public safety	Sports Tournament - Ward 87	WPX.0013018	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	87	18.64970049	-34.0116774	–	30	50	–	–
Community and public safety	Sports Festival - Ward 37	WPX.0013019	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	–	50	–	–	–
Community and public safety	Seniors Recreation Programmes - Ward 41	WPX.0013031	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	–	60	–	–	–
Community and public safety	Sports Festival - Ward 42	WPX.0013032	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	40	–	–	–
Community and public safety	Sports Equipment - Ward 33	WPX.0013035	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	50	–	–	–
Community and public safety	Additional Mowing And Tree Pruning - W21	WPX.0013036	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	21	18.65332397	-33.86163013	–	20	–	–	–
Community and public safety	Alien Vegetation Removal - Ward 62	WPX.0013039	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	–	140	150	–	–
Community and public safety	Park Buddies - Ward 76	WPX.0013040	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	–	130	100	–	–
Community and public safety	Youth Skills Development - Ward 40	WPX.0013045	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	40	18.57387679	-33.97340872	–	150	150	–	–
Community and public safety	Youth Day Event - Ward 109	WPX.0013052	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	-34.05698245	–	50	50	–	–
Community and public safety	Recreation Programmes - Ward 16	WPX.0013062	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	–	50	–	–	–
Community and public safety	Weed Spraying - Ward 14	WPX.0013064	An efficient, effective and development-oriented public service	Spatial integration	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	15	–	–	–
Community and public safety	Job Creation - Ward 14	WPX.0013066	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	100	–	–	–
Community and public safety	Recreation Programmes - Ward 114	WPX.0013068	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	–	70	–	–	–
Community and public safety	Sport & Recreation Programme - Ward 19	WPX.0013070	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	–	50	–	–	–
Community and public safety	Sport & Recreation Programme - Ward 108	WPX.0013072	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	–	100	–	–	–
Community and public safety	Sports Festival - Ward 45	WPX.0013074	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	100	–	–	–
Community and public safety	Dianthus Park - Alien Vegetation Removal	WPX.0013077	Protect and enhance our environmental assets and natural resources	Spatial integration	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	–	30	–	–	–
Community and public safety	Heritage Day Event - Ward 42	WPX.0013094	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	50	–	–	–
Community and public safety	Heritage Month Programme - Ward 45	WPX.0013103	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	30	80	–	–
Community and public safety	Sports Day - Ward 85	WPX.0013122	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	–	50	–	–	–
Community and public safety	Youth & Seniors Programmes - Ward 65	WPX.0013124	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	65	18.50563494	-34.03714874	–	140	100	–	–
Community and public safety	Tree Pruning - Ward 3	WPX.0013126	Protect and enhance our environmental assets and natural resources	Governance	Public Space, Environment and Amenities	3	18.65864299	-33.89248357	–	40	–	–	–
Community and public safety	Sports Programmes - Ward 79	WPX.0013128	A long and healthy life for all South Africans	Growth	Public Space, Environment and Amenities	116	18.62495916	-34.04368726	–	100	–	–	–
Community and public safety	Sport Tournaments: Youth - Ward 105	WPX.0013130	A long and healthy life for all South Africans	Governance	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	–	50	–	–	–
Community and public safety	Beautification Recreational Facilities - Belhar	WPX.0013132	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	906	18.62970995	-33.90735164	–	35	–	–	–
Community and public safety	Sport Programmes - Ward 109	WPX.0013134	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	–	40	–	–	–
Community and public safety	Renostervoël Park - Alien Veg Removal	WPX.0013136	Protect and enhance our environmental assets and natural resources	Spatial integration	Public Space, Environment and Amenities	15	18.83639051	-34.05957731	–	20	–	–	–
Community and public safety	Bishop Lavis Community Centre- Sports Equipment	WPX.0013137	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	42	18.57893805	-33.9437593	–	80	–	–	–
Community and public safety	Community Programmes - Ward 107	WPX.0013139	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	–	50	–	–	–
Community and public safety	Duinefontein Community Centre - Sports Equipment	WPX.0013141	An efficient, effective and development-oriented public service	Growth	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	–	40	–	–	–
Community and public safety	FSD Hall - Mayor's Job Creation Programme - Worker	WPX.0013143	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	42	18.57893805	-33.9437593	–	30	–	–	–
Community and public safety	Horticultural Maintenance - Ward 26	WPX.0013145	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	–	260	200	–	–
Community and public safety	Job Creation - Ward 79	WPX.0013147	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	116	18.62495916	-34.04368726	–	200	–	–	–
Community and public safety	Job Creation - Ward 8	WPX.0013148	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	200	–	–	–
Community and public safety	Kalksteenfontein Hall - Repairs & Maintenance	WPX.0013150	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	–	120	–	–	–
Community and public safety	Youth Festival - Ward 24	WPX.0013151	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	24	18.62824262	-33.99327177	–	170	150	–	–
Community and public safety	Youth Development - Ward 28	WPX.0013153	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	–	100	100	–	–
Community and public safety	Youth Development - Ward 12	WPX.0013155	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	–	130	150	–	–
Community and public safety	Parow Tennis Clubhouse - Maintenance	WPX.0013159	An efficient, competitive and responsive economic infrastructure network	Governance	Public Space, Environment and Amenities	906	18.62970995	-33.90735164	–	70	–	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 66	WPX.0013162	A long and healthy life for all South Africans	Governance	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	–	100	150	–	–
Community and public safety	Recreational Equipment - Ward 23	WPX.0013164	A long and healthy life for all South Africans	Governance	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	–	50	–	–	–
Community and public safety	Park Maintenance - Ward 7	WPX.0013166	An efficient, effective and development-oriented public service	Governance	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	–	100	260	–	–
Community and public safety	Life Skills Programmes - Ward 82	WPX.0013168	Create a better South Africa and contribute to a better Africa and a better world	Growth	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	–	100	–	–	–
Community and public safety	Park Maintenance - Ward 6	WPX.0013170	An efficient, effective and development-oriented public service	Governance	Public Space, Environment and Amenities	902	18.72219096	-33.85189697	–	100	–	–	–
Community and public safety	Parks Maintenance - Ward 23	WPX.0013171	Protect and enhance our environmental assets and natural resources	Governance	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	–	50	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Park Maintenance - Ward 98	WPX.0013173	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	910	18.69089615	-34.05852329	–	200	–	–	–
Community and public safety	Park Maintenance - Ward 10	WPX.0013175	Protect and enhance our environmental assets and natural resources	Governance	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	–	69	40	–	–
Community and public safety	Park Buddy - Ward 21	WPX.0013177	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	21	18.65332397	-33.86163013	–	60	–	–	–
Community and public safety	Park Buddy - Akker Park	WPX.0013179	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	–	55	60	–	–
Community and public safety	Sport Programmes - Ward 96	WPX.0013180	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	–	40	50	–	–
Community and public safety	Park Attendants - Ward 49	WPX.0013181	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	–	219	120	–	–
Community and public safety	Park Maintenance - Ward 4	WPX.0013183	An efficient, effective and development-oriented public service	Governance	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	140	150	–	–
Community and public safety	Park Maintenance - Ward 31	WPX.0013185	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	–	200	70	–	–
Community and public safety	Park Maintenance - Ward 3	WPX.0013187	An efficient, effective and development-oriented public service	Governance	Public Space, Environment and Amenities	3	18.65864299	-33.89248357	–	80	–	–	–
Community and public safety	Melton Rose Library - Chess Competition	WPX.0013191	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	10	–	–	–
Community and public safety	Melton Rose Library - Reading Comp	WPX.0013192	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	10	–	–	–
Community and public safety	Foundation Reading Programme - Ward 14	WPX.0013193	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	15	–	–	–
Community and public safety	Elukhanyisweni Com Hall - Boxing Equipm	WPX.0013254	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	–	10	–	–	–
Community and public safety	Music and Art Festival - Ward 104	WPX.0013285	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	104	18.53267328	-33.81205251	–	–	200	–	–
Community and public safety	Heritage Month Programme - Ward 6	WPX.0013296	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	6	18.73912952	-33.87286115	–	–	40	–	–
Community and public safety	Heritage Day Event - Ward 86	WPX.0013304	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	86	18.86486379	-34.11819966	–	–	20	–	–
Community and public safety	Maintenance LPR Cameras - Ward 60	WPX.0013344	All people in South Africa are and feel safe	Inclusion and access	Safety	60	18.50232238	-33.99203343	–	–	39	–	–
Community and public safety	Elderly Dignity Programme - Ward 67	WPX.0013355	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	–	20	–	–
Community and public safety	Sport Tournament - Ward 104	WPX.0013357	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	–	–	150	–	–
Community and public safety	Personal Hygiene Programme - Ward 78	WPX.0013358	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	–	–	50	–	–
Community and public safety	Du Noon Rec Centre - Sports Equipment	WPX.0013360	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	–	–	100	–	–
Community and public safety	Burgandy Crescent Park - Maintenance	WPX.0013362	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	–	–	25	–	–
Community and public safety	Job Creation Parks - Ward 116	WPX.0013364	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	116	18.62495916	-34.04368726	–	–	200	–	–
Community and public safety	Job Creation Parks - Ward 79	WPX.0013366	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	–	–	200	–	–
Community and public safety	Job Creation Parks - Ward 108	WPX.0013368	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	–	–	100	–	–
Community and public safety	Law Enforcement Overtime - Ward 54	WPX.0013369	All people in South Africa are and feel safe	Governance	Safety	54	18.38477535	-33.96654908	–	–	80	–	–
Community and public safety	Electrical Bike Ward 54 - Maintenance	WPX.0013370	All people in South Africa are and feel safe	Governance	Safety	54	18.38477535	-33.96654908	–	–	30	–	–
Community and public safety	Sports Programmes - Ward 101	WPX.0013372	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	–	–	30	–	–
Community and public safety	Sports Programmes - Ward 6	WPX.0013374	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	6	18.73912952	-33.87286115	–	–	60	–	–
Community and public safety	Job Creation Parks - Ward 6	WPX.0013376	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	6	18.73912952	-33.87286115	–	–	150	–	–
Community and public safety	Additional Mowing - Ward 7	WPX.0013378	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	–	–	8	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 103	WPX.0013382	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	–	–	20	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 112	WPX.0013383	All people in South Africa are and feel safe	Inclusion and access	Safety	112	18.65342272	-33.83454229	–	–	100	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 69	WPX.0013384	All people in South Africa are and feel safe	Inclusion and access	Safety	69	18.37927292	-34.10694214	–	–	100	–	–
Community and public safety	Job Creation Parks - Ward 82	WPX.0013386	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	–	–	150	–	–
Community and public safety	Park Buddies - Ward 33	WPX.0013389	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	–	100	–	–
Community and public safety	Park Buddies - Ward 75	WPX.0013392	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	75	18.5919303	-34.03090727	–	–	100	–	–
Community and public safety	Weltevreden Valley Hall - Sports Equipm	WPX.0013394	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	–	5	–	–
Community and public safety	CCTV/LPR Cameras Maint & Equip - Ward 58	WPX.0013395	All people in South Africa are and feel safe	Inclusion and access	Safety	58	18.48250688	-33.97943012	–	–	38	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 82	WPX.0013397	All people in South Africa are and feel safe	Inclusion and access	Safety	82	18.63366306	-34.06598036	–	–	100	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 83	WPX.0013398	All people in South Africa are and feel safe	Inclusion and access	Safety	83	18.81904302	-34.09054507	–	–	20	–	–
Community and public safety	Maintenance LPR Cameras - Ward 57	WPX.0013399	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	–	–	240	–	–
Community and public safety	Maintenance LPR Cameras - Ward 74	WPX.0013400	All people in South Africa are and feel safe	Inclusion and access	Safety	74	18.35543567	-34.02751711	–	–	20	–	–
Community and public safety	Job Creation Parks - Ward 7	WPX.0013402	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	–	–	155	–	–
Community and public safety	Job Creation Parks - Ward 8	WPX.0013404	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	–	–	200	–	–
Community and public safety	Elderly Dignity Programme - Ward 33	WPX.0013408	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	–	50	–	–
Community and public safety	Personal Hygiene Programme - Ward 67	WPX.0013409	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	–	50	–	–
Community and public safety	Elderly Dignity Programme - Ward 110	WPX.0013410	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	110	18.48191809	-34.06117173	–	–	200	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 66	WPX.0013414	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	–	–	100	–	–
Community and public safety	Sports Tournaments - Ward 105	WPX.0013418	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	–	–	60	–	–
Community and public safety	Job Creation: Rodent Control - Ward 89	WPX.0013421	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	–	–	150	–	–
Community and public safety	Job Creation: Rodent Control - Ward 91	WPX.0013422	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	–	–	80	–	–
Community and public safety	Thornton Sports Complex - Repairs & Main	WPX.0013432	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	53	18.51117169	-33.9333201	–	–	370	–	–
Community and public safety	Entrances Ward 11 - Beautification	WPX.0013433	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	11	18.68319895	-33.93147856	–	–	50	–	–
Community and public safety	Sports Programmes - Ward 98	WPX.0013439	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	98	18.66242303	-34.05090742	–	–	100	–	–
Community and public safety	Rent-A-Cop - Ward 48	WPX.0013492	All people in South Africa are and feel safe	Inclusion and access	Safety	48	18.50881212	-33.97561838	–	–	365	–	–
Community and public safety	Mandela Day Celebration - Ward 98	WPX.0013497	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	-34.05090742	–	–	70	–	–
Community and public safety	Fence Repairs - Ward 115	WPX.0013500	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	–	–	88	–	–
Community and public safety	Park Buddy - Lavender Park	WPX.0013504	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	–	–	65	–	–
Community and public safety	Median Islands Maintenance - Ward 2	WPX.0013506	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	2	18.58202398	-33.89607653	–	–	100	–	–
Community and public safety	Displaced People Unit Overtime - Ward 1	WPX.0013507	All people in South Africa are and feel safe	Governance	Safety	1	18.57103624	-33.86259082	–	–	20	–	–
Community and public safety	Women & Gender Programme - Ward 106	WPX.0013509	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	–	–	180	–	–
Community and public safety	The Hague Hall - Sports Equipment	WPX.0013511	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	13	18.64042116	-33.95836273	–	–	50	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community and public safety	Capacity Building: Youth - Ward 26	WPX.0013513	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	26	18.57723015	*-33.91480807*	–	–	150	–	–
Community and public safety	Elsies River S/Pool - Recreation Equip	WPX.0013515	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	28	18.56101513	*-33.9286334*	–	–	60	–	–
Community and public safety	Athlone Swimming Pool - Watersafety Prog	WPX.0013517	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	*-33.95738146*	–	–	50	–	–
Community and public safety	Recreational Programmes - Ward 17	WPX.0013554	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	17	18.7045077	*-33.99734619*	–	–	85	–	–
Community and public safety	Sports Programmes - Ward 94	WPX.0013556	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	94	18.6647858	*-34.03577003*	–	–	50	–	–
Community and public safety	Sports Programme - Ward 86	WPX.0013560	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	*-34.11819966*	–	–	80	–	–
Community and public safety	Bayview Sport Complex - Recreation Equip	WPX.0013565	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	55	18.4941103	*-33.89643605*	–	–	7	–	–
Community and public safety	Job Creation Parks - Ward 101	WPX.0013567	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	*-33.84226897*	–	–	150	–	–
Community and public safety	Additional Mowing & Tree Pruning - W103	WPX.0013569	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	*-33.84230567*	–	–	60	–	–
Community and public safety	Park Buddy - Sonstraal Heights	WPX.0013571	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	*-33.84230567*	–	–	40	–	–
Community and public safety	War Memorial Camps Bay - Restoration	WPX.0013573	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	54	18.38477535	*-33.96654908*	–	–	200	–	–
Community and public safety	Sport Tournament - Ward 29	WPX.0013575	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	*-33.54859388*	–	–	100	–	–
Community and public safety	Sport Tournament - Ward 32	WPX.0013578	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	*-33.62020498*	–	–	150	–	–
Community and public safety	Traffic Services Overtime - Ward 8	WPX.0013580	All people in South Africa are and feel safe	Inclusion and access	Safety	8	18.69338434	*-33.89983676*	–	–	300	–	–
Community and public safety	Parks Maintenance - Ward 115	WPX.0013582	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	115	18.43740852	*-33.92458525*	–	–	80	–	–
Community and public safety	Parks Maintenance - Ward 77	WPX.0013584	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	77	18.41474705	*-33.94737595*	–	–	100	–	–
Community and public safety	Sport & Rec Programme - Ward 107	WPX.0013586	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	107	18.49346085	*-33.80944892*	–	–	30	–	–
Community and public safety	Ravensmead Lib - Reading Programme	WPX.0013587	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	10	18.61777131	*-33.91539763*	–	–	5	–	–
Community and public safety	Huguenot Square Lib - Reading Programme	WPX.0013588	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	*-33.94590017*	–	–	5	–	–
Community and public safety	Tree Planting - Ward 15	WPX.0013594	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	15	18.83639051	*-34.05957731*	–	–	20	–	–
Community and public safety	Community Clean Up - Ward 25	WPX.0013595	Decent employment through inclusive growth	Inclusion and access	Housing	25	18.59443666	*-33.93031222*	–	–	150	–	–
Community and public safety	Macassar Cru - Maintenance	WPX.0013597	Decent employment through inclusive growth	Inclusion and access	Housing	109	18.75674254	*-34.05698245*	–	–	50	–	–
Community and public safety	Wesbank Mp Hall - Sports Equipment	WPX.0013599	A comprehensive, responsive and sustainable social protection system	Growth	Public Space, Environment and Amenities	19	18.66911122	*-33.95769848*	–	–	50	–	–
Community and public safety	Strand Swimming Pool - Mural Art	WPX.0013608	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	83	18.81904302	*-34.09054507*	–	–	30	–	–
Community and public safety	Annual Youth Festival - Ward 29	WPX.0013617	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	29	18.43857729	*-33.54859388*	–	–	200	–	–
Community and public safety	Tafelsig Library - Equipment And Games	WPX.0013621	An efficient, effective and development-oriented public service	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	*-34.06598036*	–	–	20	–	–
Community and public safety	Part Time Traffic Attendant - Ward 31	WPX.0013624	All people in South Africa are and feel safe	Governance	Safety	31	18.57512024	*-33.96054055*	–	–	62	–	–
Community and public safety	Bonteheuwel CC - Repairs & Maintenance	WPX.0013640	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	50	18.5516217	*-33.94899444*	–	–	210	–	–
Community and public safety	Community Centre Caretakers - Ward 31	WPX.0013650	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	*-33.96054055*	–	–	120	–	–
Economic and environmental services	Helderberg Marine Protected Area	G10.00046-F1	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	*-33.89079226*	394	220	220	220	220
Economic and environmental services	Integrated Rapid Transit: Operating Management Unit	G11.00032-F3	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	165 672	193 000	169 000	169 000	169 000
Economic and environmental services	Dial-A-Ride	G11.00048-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	10 102	10 019	10 000	10 000	10 449
Economic and environmental services	Dial-A-Ride	G11.00048-F3	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	–	9 000	16 000	–	–
Economic and environmental services	Industry Transitional Requirements	G15.00008-F3	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	1 862	18 000	19 000	19 000	19 000
Economic and environmental services	Integrated Public Transport Network	G15.00009-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	16 657	14 000	25 045	25 045	25 045
Economic and environmental services	Integrated Public Transport Network	G15.00009-F3	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	–	12 400	–	–	–
Economic and environmental services	Network Management Services	G15.00010-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	12 967	17 000	14 000	14 000	14 000
Economic and environmental services	Peninsula Wetland Rehabilitation Project	G15.00018-F2	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	994	–	–	–	–
Economic and environmental services	Integrated Transport Plan	G15.00021-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	1 428	1 100	3 000	3 000	3 000
Economic and environmental services	Staffing: Project Management: Maintenance	G15.00041-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	1 026	720	2 000	2 000	2 420
Economic and environmental services	TCT: Integrated Public Transport Interchange	G15.00054-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	73 365	78 576	68 540	41 280	41 280
Economic and environmental services	Integrated Public Transport: Building & Construction	G15.00068-F2	Protect and enhance our environmental assets and natural resources	Growth	Transport	200	18.5949097	*-33.89079226*	2 631	7 500	5 000	5 000	5 000
Economic and environmental services	Consultants: Contract Operations	G16.00032-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	4 376	7 660	5 000	5 000	5 000
Economic and environmental services	Contracted Services: Monitoring PT Service	G17.00002-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	13 885	12 000	14 180	14 180	14 180
Economic and environmental services	Elsies River Public Investment Framework	GPX.0000273-F1	An efficient, effective and development-oriented public service	Growth	More Spatially Integrated & Inclusive CT	28	18.56101513	*-33.9286334*	208	–	–	–	–
Economic and environmental services	AFC: Maintenance	GPX.0000316-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	120 516	106 886	100 000	100 000	100 000
Economic and environmental services	Professional Services Support: Fleet & Technical	GPX.0000397-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	2 488	3 000	–	–	–
Economic and environmental services	Transport Enforcement	GPX.0000620-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	4	–	–	–	–
Economic and environmental services	Transport Enforcement	GPX.0000620-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	–	21 000	–	–	–
Economic and environmental services	Rail Feasibility	GPX.0000645-F1	Protect and enhance our environmental assets and natural resources	Growth	Transport	200	18.5949097	*-33.89079226*	–	–	10 000	15 000	15 000
Economic and environmental services	USDG Non-Financial Reporting	GPX.0000755-F1	Responsive, accountable, effective and efficient local government	Growth	Capable and collaborative City governmnt	201	18.5949097	*-33.89079226*	–	923	987	1 057	1 057
Economic and environmental services	IRT Phase 2A Project	GPX.0000862-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	–	6 271	19 200	15 000	12 000
Economic and environmental services	IRT Phase 2A Project	GPX.0000862-F2	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	–	289	1 155	1 155	–
Economic and environmental services	Kader Asmal Skills Programme	GPX.0000984-F1	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	–	7 248	7 278	–	–
Economic and environmental services	Kader Asmal Skills Programme	GPX.0000984-F1	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	4 205	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F1	Sustainable human settlements and improved quality of household life	Spatial integration	More Spatially Integrated & Inclusive CT	200	18.5949097	*-33.89079226*	1 468	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F2	Sustainable human settlements and improved quality of household life	Spatial integration	More Spatially Integrated & Inclusive CT	200	18.5949097	*-33.89079226*	–	2 618	2 899	3 104	–
Economic and environmental services	Kader Asmal Integrated/ Interdepartmental	GPX.0000987-F1	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	51	25 830	18 215	–	–
Economic and environmental services	Kader Asmal Integrated/ Interdepartmental	GPX.0000987-F1	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	200	18.5949097	*-33.89079226*	31 890	–	–	–	–
Economic and environmental services	Dune Rehabilitation Programme	GPX.0000989-F1	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	74	18.35543567	*-34.02751711*	594	–	–	–	–
Economic and environmental services	Catalytic Projects- Philippi & Bellville	GPX.0001011-F1	An efficient, effective and development-oriented public service	Inclusion and access	Economic Growth	200	18.5949097	*-33.89079226*	1 003	–	–	–	–
Economic and environmental services	Catalytic Projects- Philippi & Bellville	GPX.0001011-F2	An efficient, effective and development-oriented public service	Inclusion and access	Economic Growth	200	18.5949097	*-33.89079226*	–	1 971	4 383	5 598	5 822
Economic and environmental services	Northern Corridor Modernisation Study	GPX.0001041-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	*-33.89079226*	3 621	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Economic and environmental services	Northern Corridor Modernisation Study	GPX.0001041-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	3 820	–	–	–
Economic and environmental services	PTI - Precincts	GPX.0001052-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	680	1 155	1 155	–
Economic and environmental services	Philippi Agri-Hub	GPX.0001088-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Economic Growth	88	18.60136244	-34.01330429	12 313	16 351	9 618	–	–
Economic and environmental services	Depot Enabling Works Security Services	GPX.0001102-F1	Protect and enhance our environmental assets and natural resources	Governance	Transport	99	18.66984224	-34.06669401	5 567	5 500	4 500	4 500	4 500
Economic and environmental services	National Skills Fund	GPX.0001103-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	16 061	55 675	27 788	–	–
Economic and environmental services	Philippi Agri-Hub - Internal Capacity	GPX.0001142-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Economic Growth	201	18.5949097	-33.89079226	238	478	506	–	–
Economic and environmental services	Public Transport : COVID-19	GPX.0001204-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	-33.89079226	(5)	–	–	–	–
Economic and environmental services	COVID-19 Community & Social Services	GPX.0001245-F2	A long and healthy life for all South Africans	Governance	Transport	200	18.5949097	-33.89079226	13 280	–	–	–	–
Economic and environmental services	Metro South East Expansion	GPX.0001576-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	4 000	4 000	4 000	–
Economic and environmental services	T13 Trunk Route	GPX.0001598-F1	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	10	18.61777131	-33.91539763	1 500	–	–	–	–
Economic and environmental services	T13 Trunk Route	GPX.0001598-F2	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	10	18.61777131	-33.91539763	–	1	–	–	–
Economic and environmental services	Road Schemes Review And Conceptual Design	GPX.0001599-F1	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	3 926	–	–	–	–
Economic and environmental services	Road Schemes Review And Conceptual Design	GPX.0001599-F2	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	–	10 783	–	–	–
Economic and environmental services	Concept & Pre-Feasibility Investigations	GPX.0001600-F1	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	3 384	–	–	–	–
Economic and environmental services	Concept & Pre-Feasibility Investigations	GPX.0001600-F2	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	–	8 127	–	–	–
Economic and environmental services	Philippi Economic Survey	GPX.0001601-F1	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	3 537	–	–	–	–
Economic and environmental services	Philippi Economic Survey	GPX.0001601-F2	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	–	3 000	–	–	–
Economic and environmental services	Philippi Catalytic Precinct Technical Study	GPX.0001602-F1	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	1 394	–	–	–	–
Economic and environmental services	Gateway Precinct Planning Studies	GPX.0001603-F1	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	115	18.43740852	-33.92458525	1 475	–	–	–	–
Economic and environmental services	Gateway Precinct Planning Studies	GPX.0001603-F2	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	115	18.43740852	-33.92458525	–	2 000	–	–	–
Economic and environmental services	Foreshore Socio-Economic Baseline Study	GPX.0001604-F2	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	115	18.43740852	-33.92458525	–	1 200	–	–	–
Economic and environmental services	Level 2 Catalytic Precinct	GPX.0001606-F2	An efficient, competitive and responsive economic infrastructure network	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	–	4 000	–	–	–
Economic and environmental services	De Grendel Station Precinct Feasibility	GPX.0001608-F1	Sustainable human settlements and improved quality of household life	Spatial integration	More Spatially Integrated & Inclusive CT	2	18.58202398	-33.89607653	1 100	–	–	–	–
Economic and environmental services	De Grendel Station Precinct Feasibility	GPX.0001608-F2	Sustainable human settlements and improved quality of household life	Spatial integration	More Spatially Integrated & Inclusive CT	2	18.58202398	-33.89607653	–	1 800	–	–	–
Economic and environmental services	Alien Vegetation Clearing - Atlantis	GPX.0001981-F1	Decent employment through inclusive growth	Growth	Economic Growth	901	18.48157531	-33.62827177	–	1 943	2 000	1 900	–
Economic and environmental services	Philippi Opportunity Area Regeneration Initiative	GPX.0001991-F1	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	17 734	29 000	30 500	–
Economic and environmental services	Community Ambassadors MURP	GPX.0001994-F1	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	2 765	8 000	8 000	–
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	12 055	13 055	14 055	–
Economic and environmental services	Nature Reserves Maintenance	GPX.0001999-F1	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 032	–	–	–
Economic and environmental services	PEP Coordination & Support	GPX.0002001-F1	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	410	–	–	–
Economic and environmental services	Staff Recruitment	GPX.0002175-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	2 000	2 200	2 299	1 802
Economic and environmental services	Prepayment: IRT Ph2A Trunk-E1-M9-Heinz	GPX.0002178-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	1 954	–	–	–
Economic and environmental services	COVID-19 Community & Social Services	GPX.0002792-F1	A long and healthy life for all South Africans	Governance	Transport	200	18.5949097	-33.89079226	–	26 249	–	–	–
Economic and environmental services	EPWP Data Centre: Data Capturing Project	GPX.0002863-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Economic Growth	200	18.5949097	-33.89079226	–	–	3 196	–	–
Economic and environmental services	City Walking Bus	GPX.0002866-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Economic Growth	200	18.5949097	-33.89079226	–	17 600	–	–	–
Economic and environmental services	MURP Opex Programme Management	S17.00347	-	-	Economic Growth	200	18.5949097	-33.89079226	–	13 007	13 193	13 193	13 193
Economic and environmental services	MURP Opex Programme Management	S19.00347	-	-	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Economic and environmental services	Mayor's Job Creation Programme - Corporate Expanded Public Works Programme Projects	S19.02000-EP	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 562	1 562	1 562	1 562
Economic and environmental services	Mayor's Job Creation Programme - Corporate Expanded Public Works Programme Projects	S19.02000-EP	-	-	Economic Growth	200	18.5949097	-33.89079226	(354)	–	–	–	–
Economic and environmental services	Kader Asmal Integrated Programme - Skill	S20.00103	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(15)	–	–	–	–
Economic and environmental services	Kader Asmal Integrated/Inter Departmental Green Jobs	S20.00104	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 171	–	–	–	–
Economic and environmental services	Corporate Expanded Public Works Programme 2019/20	S20.00158	-	-	Economic Growth	200	18.5949097	-33.89079226	431	–	–	–	–
Economic and environmental services	MURP/Act Rollout: Subcouncils	S20.00159	-	-	Economic Growth	200	18.5949097	-33.89079226	76	–	–	–	–
Economic and environmental services	MURP/Act Rollout: Subcouncils	S20.00159	-	-	Economic Growth	200	18.5949097	-33.89079226	313	–	–	–	–
Economic and environmental services	Precinct Management	S20.00161	-	-	Economic Growth	200	18.5949097	-33.89079226	88	–	–	–	–
Economic and environmental services	MURP Implementation 2019/20	S20.00162	-	-	Economic Growth	200	18.5949097	-33.89079226	(37)	–	–	–	–
Economic and environmental services	Corporate EPWP FY 2021	S21.00133	-	-	Economic Growth	200	18.5949097	-33.89079226	25 006	–	–	–	–
Economic and environmental services	EPWP Clerk DLTC (SSTC/21/13)	S21.00147	-	-	Safety	200	18.5949097	-33.89079226	1 193	–	–	–	–
Economic and environmental services	COVID-19 Community & Social Services: PTI	S21.00158-F1	-	-	Transport	200	18.5949097	-33.89079226	89 411	–	–	–	–
Economic and environmental services	Traffic EPWP- Support Services	S21.00162	-	-	Safety	200	18.5949097	-33.89079226	11	–	–	–	–
Economic and environmental services	EPWP- Asset Verification	S21.00175	-	-	Transport	200	18.5949097	-33.89079226	369	–	–	–	–
Economic and environmental services	COVID-19 - Traffic Services FY21	S21.00177	-	-	Safety	200	18.5949097	-33.89079226	3 590	–	–	–	–
Economic and environmental services	EPWP COVID-19 Support	S21.00187-CV	-	-	Economic Growth	200	18.5949097	-33.89079226	2 105	–	–	–	–
Economic and environmental services	Rehabilitation Plans For Vlei's	S21.00234	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	600	600	600
Economic and environmental services	Eia's And Wula's for Vlei's Rehab	S21.00235	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	1 500	1 500	1 500
Economic and environmental services	Dredging - Zeekoevlei	S21.00236	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	2 000	2 000	2 000
Economic and environmental services	Hout Bay Partnership 2019/20	S21.00302	-	-	Economic Growth	200	18.5949097	-33.89079226	304	–	–	–	–
Economic and environmental services	Land Invasion - Security Services	S22.00116	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	7 100	1 700	1 700	1 700
Economic and environmental services	Vlei Operating Expenses	S22.00218	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	1 246	1 246	1 246
Economic and environmental services	Weed Spraying - Ward 113	WPX.0011539	Protect and enhance our environmental assets and natural resources	Spatial integration	Transport	113	18.50979497	-33.83235699	–	–	90	–	–
Economic and environmental services	Alien Vegetation Removal - Wards 61 & 69	WPX.0011691	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	600	–	500	–	–
Economic and environmental services	Canal Cleaning - Ward 30	WPX.0011693	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	42	18.57893805	-33.9437593	100	100	–	–	–
Economic and environmental services	Maintenance Of Typha - Ward 107	WPX.0011697	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	109	100	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Economic and environmental services	Informal Trader Training - Ward 108	WPX.0012288	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	802	18.5949097	-33.89079226	53	–	–	–	–
Economic and environmental services	Cleaning & Clearing - Zoarvlei	WPX.0012313	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	35	60	–	–	–
Economic and environmental services	Environmental Awareness Programmes - W79	WPX.0012314	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	100	–	–	–	–
Economic and environmental services	Environmental Awareness Programmes - W81	WPX.0012315	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	30	60	60	–	–
Economic and environmental services	Maintenance - Bat Boxes - Ward 107	WPX.0012317	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	17	5	–	–	–
Economic and environmental services	Zandvlei Estuary - Concept Design Plans	WPX.0012319	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	64	18.42157464	-34.12797295	92	–	–	–	–
Economic and environmental services	Goodwood Precinct Management Plan	WPX.0012359	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	27	18.54849195	-33.89964299	324	–	–	–	–
Economic and environmental services	Retention Dam Maintenance - Ward 6	WPX.0012370	Protect and enhance our environmental assets and natural resources	Inclusion and access	Transport	902	18.72219096	-33.85189697	44	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 53	WPX.0012434	Protect and enhance our environmental assets and natural resources	Governance	Transport	53	18.51117169	-33.9333201	29	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 42	WPX.0012821	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	250	–	–	–
Economic and environmental services	Multi Activity Market - Ward 47	WPX.0012889	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	47	18.53100436	-33.99284936	–	150	–	–	–
Economic and environmental services	Precinct Management Plan - Ward 25	WPX.0012890	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	25	18.59443666	-33.93031222	–	600	–	–	–
Economic and environmental services	Canals Maintenance - Company Gardens	WPX.0012926	Protect and enhance our environmental assets and natural resources	Spatial integration	Transport	115	18.43740852	-33.92458525	–	40	–	–	–
Economic and environmental services	Street Names & Signs - Ward 23	WPX.0012928	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	801	18.5949097	-33.89079226	–	100	–	–	–
Economic and environmental services	Business Skills Development Training - Ward 11	WPX.0012948	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	921	18.56967815	-34.04336153	–	30	–	–	–
Economic and environmental services	Road Repairs - Ward 85	WPX.0012967	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	85	18.84750119	-34.11869385	–	100	–	–	–
Economic and environmental services	Community Based Vendor Training - W42	WPX.0012973	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	30	18.54995934	-33.99150114	–	5	–	–	–
Economic and environmental services	Business Skills Development Training - Ward 108	WPX.0012984	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	802	18.5949097	-33.89079226	–	100	–	–	–
Economic and environmental services	Business Skills Development Training - Ward 19	WPX.0012987	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	19	18.66911122	-33.95769848	–	60	50	–	–
Economic and environmental services	Maintenance of Typha - Ward 113	WPX.0013283	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	–	–	80	–	–
Economic and environmental services	Community Based Vendor Training - W101	WPX.0013427	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	101	18.7466469	-33.84226897	–	–	10	–	–
Economic and environmental services	Community Based Vendor Training - Ward 6	WPX.0013428	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	6	18.73912952	-33.87286115	–	–	50	–	–
Economic and environmental services	Formalised Market - Old Oak: Planning	WPX.0013429	Responsive, accountable, effective and efficient local government	Governance	Economic Growth	21	18.65332397	-33.86163013	–	–	400	–	–
Economic and environmental services	Stormwater Drain Cleaning - Ward 108	WPX.0013478	Protect and enhance our environmental assets and natural resources	Inclusion and access	Transport	108	18.67712691	-33.98284001	–	–	100	–	–
Economic and environmental services	Pedestrian Steps Maintenance - Big Bay	WPX.0013590	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	23	18.4923232	-33.74125081	–	–	50	–	–
Economic and environmental services	Stormwater Canal Cleaning - Ward 101	WPX.0013602	Protect and enhance our environmental assets and natural resources	Inclusion and access	Transport	101	18.7466469	-33.84226897	–	–	50	–	–
Economic and environmental services	Road Maintenance - Ward 9	WPX.0013604	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	9	18.64609882	-33.92322813	–	–	480	–	–
Economic and environmental services	Road Markings - Fisantekraal	WPX.0013606	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	105	18.66790624	-33.72834618	–	–	50	–	–
Economic and environmental services	Road Markings - Ward 84	WPX.0013610	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	84	18.92228392	-34.07403108	–	–	50	–	–
Economic and environmental services	Safety Ambassadors - Ward 35	WPX.0013642	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	35	18.61143543	-34.00566071	–	–	700	–	–
Governance and administration	Community Development Workers	G12.00020-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	972	2 647	1 034	1 034	1 034
Governance and administration	Accreditation - Development Support	G12.00058-F3	Sustainable human settlements and improved quality of household life	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	8 871	10 000	7 500	5 000
Governance and administration	Accreditation - Development Support	G12.00058-F3	Sustainable human settlements and improved quality of household life	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	8 954	–	–	–	–
Governance and administration	Infrastructure Skills Development	G14.00105-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8 289	11 000	10 446	10 000	11 500
Governance and administration	Finance Graduate Development Programme	G15.00048-F1	An efficient, effective and development-oriented public service	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	1 000	1 000	1 000	1 000	1 000
Governance and administration	PMU - USDG Project Management	G15.00058-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	234	1 462	–	–	–
Governance and administration	Public Transport Information Centre	G15.00063-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	10 202	11 025	11 600	11 600	11 600
Governance and administration	SCM - Tender Staff	G16.00001-F2	An efficient, effective and development-oriented public service	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 390	3 632	3 886	4 158	4 158
Governance and administration	Manager: Innovations	G16.00004-F1	An efficient, effective and development-oriented public service	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	623	833	–	–
Governance and administration	Planning: Business Development	G17.00004-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	1 075	2 687	2 687	2 687
Governance and administration	External Bursaries To Non-Employees	G17.00011-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	300	250	–	–	–
Governance and administration	Public Transport Marketing & Communication	GPX.0000201-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Transport	200	18.5949097	-33.89079226	4 721	9 000	20 000	20 000	20 000
Governance and administration	HS Programme Support	GPX.0000351-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	560	592	633	688	737
Governance and administration	Professional Services BP & Transversal	GPX.0000602-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	11 064	10 000	10 000	10 000	10 000
Governance and administration	USDG Non-Financial Reporting	GPX.0000733-F1	An efficient, effective and development-oriented public service	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	847	–	–	–	–
Governance and administration	KFW: Technical Assistance	GPX.0001222-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Basic Services	200	18.5949097	-33.89079226	–	5 000	20 000	35 000	20 000
Governance and administration	Expanded Public Works Programme Training And Development FY22	GPX.0001614-F1	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	–	5 494	–	–	–
Governance and administration	Project And Programme Preparation	GPX.0001630-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	31 570	–	–	2 880
Governance and administration	Desalination-Scoping	GPX.0001634-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 212	–	–
Governance and administration	Desalination-Feasibility	GPX.0001635-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	8 000	1 000	1 000
Governance and administration	Desalination-Concept Design	GPX.0001636-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	10 000	10 000
Governance and administration	BWAS-Feasibility	GPX.0001638-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	3 000	–	–
Governance and administration	BWAS-Concept Design	GPX.0001639-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	7 500	–	–
Governance and administration	CBD-Feasibility	GPX.0001644-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	1 628	1 000
Governance and administration	CBD-Concept Design	GPX.0001645-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	500	500
Governance and administration	Northern Regional Sludge Facility-Feasib	GPX.0001647-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Northern Regional Sludge Facility-Concep	GPX.0001648-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	Macassar WWTW Extension-Scoping	GPX.0001649-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	250	–	–
Governance and administration	Macassar WWTW Extension-Feasibility	GPX.0001650-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 300	500	–
Governance and administration	Macassar WWTW Extension-Concept Design	GPX.0001651-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	3 000	2 000
Governance and administration	Athlone Stadium Upgrade-Feasibility	GPX.0001653-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 116	–	–
Governance and administration	Athlone Stadium Upgrade-Concept Design	GPX.0001654-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	3 000	–	–
Governance and administration	Drop-Off Facilities Programme-Concept De	GPX.0001657-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 944	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Macassar Flood Alleviation-Concept Desig	GPX.0001660-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	500	500
Governance and administration	Dev of the Regional Landfill Site-Feasib	GPX.0001665-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 000	–	–
Governance and administration	Steenbras Reservoir-Feasibility	GPX.0001668-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	1 000
Governance and administration	BTS:Material Recovery Facility/MBT-Feasi	GPX.0001671-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Upgrade Main SW Artery In Robert Sobukwe	GPX.0001687-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	800	800
Governance and administration	Soet River 21St Street Drainage Channel-	GPX.0001688-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	275	–	–
Governance and administration	Soet River 21St Street Drainage Channel-	GPX.0001689-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	450	450
Governance and administration	Philippi & Acacia Reactors-Concept Desig	GPX.0001696-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	450	450
Governance and administration	Stormwater Harvesting-Concept Design	GPX.0001699-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	450	450
Governance and administration	Zevenwacht Reservoir and Network-Concept	GPX.0001702-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	452	453
Governance and administration	Inf Settlem Upgr:Bosasa Link-Mfuleni-Fea	GPX.0001704-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	500	500
Governance and administration	Soet River Construction Detention Pond-F	GPX.0001707-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	200	–	–
Governance and administration	Soet River Construction Detention Pond-C	GPX.0001708-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	550	550
Governance and administration	Princess George Drive Canal-Scoping	GPX.0001709-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	200	–	–
Governance and administration	Princess George Drive Canal-Feasibility	GPX.0001710-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	450	450
Governance and administration	Philippi Public Space Upgrade-Scoping	GPX.0001712-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	500	500
Governance and administration	Salt River Station Upgrade-Concept Desig	GPX.0001726-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	200	–	–
Governance and administration	Inf Settlem Upgr:Military Heights-Retrea	GPX.0001729-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Homeless & Addiction Support Programme	GPX.0001975-F1	Vibrant, equitable, sustainable rural communities contributing towards food secu	Growth	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	–	18 050	–	–	–
Governance and administration	Cleaning & Minor Maintenance of Com Facilities	GPX.0001985-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	3 680	9 263	10 252	–
Governance and administration	Sea Points Promenade	GPX.0001996-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 170	1 612	1 612	–
Governance and administration	Beach Buddies	GPX.0001997-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	–	1 784	3 070	3 070	–
Governance and administration	Title Deeds	GPX.0002083-F1	Responsive, accountable, effective and efficient local government	Governance	Resilient City	200	18.5949097	-33.89079226	–	4 000	–	–	–
Governance and administration	COVID-19-Health:City Health	GPX.0002184-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	83 348	–	–	–
Governance and administration	COVID-19 Safety And Security	GPX.0002802-F1	A comprehensive, responsive and sustainable social protection system	Governance	Safety	200	18.5949097	-33.89079226	–	11 900	–	–	–
Governance and administration	COVID-19-Public Safety:City Health	GPX.0002805-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	4 000	–	–	–
Governance and administration	Covid-General:City Health	GPX.0002809-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	3 000	–	–	–
Governance and administration	COVID-19: Public Safety - SDECD	GPX.0002823-F1	A long and healthy life for all South Africans	Inclusion and access	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	–	1 350	–	–	–
Governance and administration	COVID-19: General - SDECD	GPX.0002824-F1	A long and healthy life for all South Africans	Inclusion and access	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	–	350	–	–	–
Governance and administration	COVID-19 Mayors Office	GPX.0002842-F1	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	14 366	–	–	–
Governance and administration	Claremont Catalytic Precinct - Scoping	GPX.0002857-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	3 000	–	–
Governance and administration	Claremont Catalytic Precinct - Feasibili	GPX.0002858-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	Claremont Catalytic Precinct - Concept	GPX.0002859-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Athlone CBD Catalytic Precinct - Feasibi	GPX.0002860-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	New Eisleben Rd Scheme Review - Feasibil	GPX.0002874-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	New Eisleben Rd Scheme Review - Concept	GPX.0002875-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Sc	GPX.0002876-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 000	–	–
Governance and administration	AJ West Affordable Housing - Scoping	GPX.0002877-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 000	–	–
Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Fe	GPX.0002878-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	AJ West Affordable Housing - Feasibility	GPX.0002879-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Co	GPX.0002880-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Good Hope Centre Concept	GPX.0002882-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 500	–	–
Governance and administration	Wesfleur WWTW-Capacity Extension Feasibi	GPX.0002892-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 500	–	–
Governance and administration	Wesfleur WWTW-Capacity Extension Concept	GPX.0002893-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	Zandvliet WWTW 60Ml/D Scoping	GPX.0002894-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 500	–	–
Governance and administration	Zandvliet WWTW 60Ml/D Feasiblity	GPX.0002895-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	3 000	–
Governance and administration	Zandvliet WWTW 60Ml/D Concept Design	GPX.0002896-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	6 645
Governance and administration	Faure: Water Re-Use Programme Lead Feas	GPX.0002897-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Faure: Water Re-Use Prog Lead Concept	GPX.0002898-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Lourens River Diversion Feasibility	GPX.0002899-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Lourens River Diversion Concept Design	GPX.0002900-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Cape Flats Inlet Works Scoping	GPX.0002901-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Cape Flats Inlet Works Feasibility	GPX.0002902-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Cape Flats Inlet Works Concept Design	GPX.0002903-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Simons Town Upgrade of Works Scoping	GPX.0002904-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Simons Town Upgrade of Works Feasibility	GPX.0002905-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Simons Town Upgrade of Works Conceptual	GPX.0002906-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Marine Outfall Greenpoint # Scoping	GPX.0002907-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Marine Outfall Green Point # Feasibility	GPX.0002908-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Marine Outfall Green Point # Conceptual	GPX.0002909-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Marine Outfall Camps Bay # Scoping	GPX.0002910-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Marine Outfall Camps Bay # Feasibility	GPX.0002911-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Marine Outfall Camps Bay # Conceptual	GPX.0002912-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Marine Outfall Hout Bay Scoping	GPX.0002913-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Marine Outfall Hout Bay Feasibility	GPX.0002914-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Marine Outfall Hout Bay - Concept Design	GPX.0002915-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Zandvliet Re-Use # Phase 2 Scoping	GPX.0002916-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 000	–	–
Governance and administration	Zandvliet Re-Use # Phase 2 Feasibility	GPX.0002917-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Zandvliet Re-Use # Phase 2 Concept Desig	GPX.0002918-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 500
Governance and administration	Voelvlei Pipeline Scoping	GPX.0002919-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Voelvlei Pipeline Feasibility	GPX.0002920-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Voelvlei Pipeline Concept Design	GPX.0002921-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	BTS:Material Recovery Facility/MBT Conce	GPX.0002922-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Dev of the Regional Landfill Site- Conce	GPX.0002923-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 000	–	–
Governance and administration	Inf Settlem Upgr:Bosasa Link-Mfuleni- Co	GPX.0002924-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Inf Settlem Upgr:Military Heights-Retrea	GPX.0002925-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	921	–	–
Governance and administration	Princess George Drive Canal-Concept Desi	GPX.0002926-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Soet River 21St Street Drainage Channel	GPX.0002927-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Steenbras Reservoir-Concept Design	GPX.0002928-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	2 000
Governance and administration	Church Street (Bellville CBD) Scheme	GPX.0002931-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	515	–	–
Governance and administration	AJ West Affordable Housing - Conceptual	GPX.0002932-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Paint City Safe Space Relocation-Scoping	GPX.0002934-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 000	–	–
Governance and administration	Riebeeck Square Redevelopment (Incl Stoe	GPX.0002935-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	GPX.0002936	GPX.0002936-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Church Street (Bellville CBD) Scheme	GPX.0002938-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	1 000
Governance and administration	Paint City Safe Space Reloc - Concept	GPX.0002939-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 500
Governance and administration	Gallows Hill / Ebenezer Redevelopment -	GPX.0002940-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Landdros / Caledon / Francie Van Zyl	GPX.0002942-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 000	–	–
Governance and administration	Landdros / Caledon / Francie Van Zyl Sch	GPX.0002945-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Landdros / Caledon / Francie Van Zyl Sch	GPX.0002947-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Sheffield Rd Scheme Review	GPX.0002948-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	1 000	1 000
Governance and administration	New Eisleben Rd Scheme Review	GPX.0002949-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 000	–	–
Governance and administration	Athlone CBD Catalytic Precinct - Concept	GPX.0002951-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	1 000
Governance and administration	Dieprivier Catalytic Precinct - Feasibil	GPX.0002952-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Dieprivier Catalytic Precinct - Concept	GPX.0002953-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	1 000
Governance and administration	Stock Rd Station Forecourt / Joe Gqabi	GPX.0002963-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 500	–	–
Governance and administration	Stock Rd Station Forecourt / Joe Gqabi	GPX.0002964-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Stock Rd Station Forecourt / Joe Gqabi	GPX.0002966-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	1 000
Governance and administration	Philippi Memorialisation Initiative	GPX.0002967-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 000	–	–
Governance and administration	Philippi Memorialisation Initiative	GPX.0002969-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 500	–
Governance and administration	Buitengracht Mixed Use/Affordable Housin	GPX.0002972-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 000	1 000	–
Governance and administration	Riebeeck Square Redev (Incl Stoep) Scope	GPX.0002973-F1	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Expanded Public Works Programme 2016/17	S17.93002	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(9)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme Area 4	S18.00155	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	(14)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme : Area Central (3)	S18.01003-EP.AC	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	(18)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme : Central Operations	S18.01005-EP.CO	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	(10)	–	–	–	–
Governance and administration	Expanded Public Works Programme 201718	S18.93002	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(11)	–	–	–	–
Governance and administration	Informal Settlements legacy Data Clean Up	S19.00130-F1	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(80)	–	–	–	–
Governance and administration	Health Expanded Public Works Programme Mayors Job Creation Project	S19.00133-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(22)	–	–	–	–
Governance and administration	Project 4 Support Clerks Admin Support	S19.00560	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(28)	–	–	–	–
Governance and administration	Expanded Public Works Programme - Mayor's Job Creation Programme	S19.02001	-	-	Economic Growth	201	18.5949097	-33.89079226	–	3 305	711	711	711
Governance and administration	EPWP : Mayoral Job creation Program	S19.86001-WS	-	-	Basic Services	200	18.5949097	-33.89079226	(0)	–	–	–	–
Governance and administration	Expanded Public Works Programme 2018/19	S19.93002	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	59 184	64 084	64 084	64 084
Governance and administration	Expanded Public Works Programme 2018/19	S19.93002	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(76)	–	–	–	–
Governance and administration	Mawlid	S20.00026	-	-	Economic Growth	200	18.5949097	-33.89079226	(100)	–	–	–	–
Governance and administration	Cape Town Carnival	S20.00036	-	-	Economic Growth	200	18.5949097	-33.89079226	1 142	–	–	–	–
Governance and administration	Expanded Public Works Programme - HR Bus Partner - Admin Support	S20.00060	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	66	204	204	204	204
Governance and administration	PPU Expanded Public Works Programme Skills Development Programme	S20.00064	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(335)	–	–	–	–
Governance and administration	Expanded Public Works Programme Special Projects	S20.00087	-	-	Basic Services	200	18.5949097	-33.89079226	60	–	–	–	–
Governance and administration	Expanded Public Works Programme- Valuations Office Admin 2019/20	S20.00105	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	102	–	–	–	–
Governance and administration	Urban Management Expanded Public Works Programme Support	S20.00106	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(53)	–	–	–	–
Governance and administration	Health Expanded Public Works Programme - Mayors Job Creation Project	S20.00116-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	7 813	8 419	8 329	8 419	8 419
Governance and administration	Health Expanded Public Works Programme - Mayors Job Creation Project	S20.00116-F1	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	270	–	–	–	–
Governance and administration	Informal Settlements (Expanded Public Works Programme Staff)	S20.00124	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(611)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area East	S20.00153	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area North	S20.00154	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Mayor's Job Creation Programme: Area North	S20.00154	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(181)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area South	S20.00155	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(1)	–	–	–	–
Governance and administration	Area Economic Development Projects	S20.00156	-	-	Economic Growth	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Area East Office Cleaners	S20.00176	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	41	41	41	41
Governance and administration	Health Expanded Public Works Programme Mayors Job Creation Project	S20.00224-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	914	605	3 470	605	605
Governance and administration	COVID-19 - General: Man. Finance	S20.00263	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	50	50	50	50
Governance and administration	COVID-19 - General: Grant Funding Project	S20.00265	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	COVID-19 - General: Finance: HRbp Project	S20.00266	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	3	3	3	3
Governance and administration	COVID-19 - General : Inventory Consumed	S20.00267	-	-	More Spatially Integrated & Inclusive CT	201	18.5949097	-33.89079226	645	1 073	2 020	2 020	2 020
Governance and administration	COVID-19 - General: Treasury	S20.00270	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	COVID-19 - General: SCM	S20.00271	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	276	315	319	319	319
Governance and administration	COVID-19 - General: Revenue	S20.00272	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	259	410	410	410	410
Governance and administration	COVID-19 - General: Budgets	S20.00275	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	COVID-19 - General: Valuations	S20.00276	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	COVID-19 - Public Safety: City Health	S20.00279-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 403	3 500	3 500	3 500	3 500
Governance and administration	COVID-19 - Housing: City Health	S20.00280-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	38	200	200	200	200
Governance and administration	COVID-19 - Health: City Health	S20.00281-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	105 697	26 500	6 000	6 000	6 000
Governance and administration	COVID-19 - General: City Health	S20.00282-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3 455	500	500	500	500
Governance and administration	COVID-19 - General: OCM	S20.00283	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	50	50	50	50
Governance and administration	COVID-19 - Health: Solid Waste	S20.00287	-	-	Basic Services	200	18.5949097	-33.89079226	7 481	9 488	9 488	9 488	9 488
Governance and administration	COVID-19 - General: Solid Waste	S20.00289	-	-	Basic Services	200	18.5949097	-33.89079226	10 504	19 500	14 500	14 500	14 500
Governance and administration	COVID-19 - General: City -Transport	S20.00291-F1	-	-	Transport	200	18.5949097	-33.89079226	(27)	–	–	–	–
Governance and administration	COVID-19 - General: Expenditure	S20.00304	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	Expanded Public Works Programme - Mayor's Job Creation Programme	S20.02001	-	-	Economic Growth	200	18.5949097	-33.89079226	(7)	–	–	–	–
Governance and administration	Expanded Public Works Programme : Mayoral Job Creation Programme	S20.86001-WS	-	-	Basic Services	200	18.5949097	-33.89079226	833	–	–	–	–
Governance and administration	Expanded Public Works Programme : Mayoral Job Creation Programme	S20.86001-WS	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	0	–	–	–	–
Governance and administration	COVID-19 - General: Water And Sanitation	S20.86004-WS	-	-	Basic Services	200	18.5949097	-33.89079226	(17)	–	–	–	–
Governance and administration	COVID-19 - General: Water And Sanitation	S20.86004-WS	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(19)	–	–	–	–
Governance and administration	Expanded Public Works Programme 2019/20	S20.93002-EP.WP	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(1 819)	1 570	1 570	1 570	1 570
Governance and administration	COVID-19 - Public Safety - Recreation & Parks	S20.99003	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	935	–	–	–	–
Governance and administration	COVID-19 - Other: Recreation & Parks	S20.99004	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	314	–	–	–	–
Governance and administration	ABSA Cape Epic	S21.00003	-	-	Economic Growth	200	18.5949097	-33.89079226	–	3 786	–	–	–
Governance and administration	Brand Summit Africa	S21.00005	-	-	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–
Governance and administration	Cape Town Cycle Tour	S21.00008	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 825	–	–	–
Governance and administration	Cape Town International Jazz Festival	S21.00011	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 815	–	–	–
Governance and administration	Cape Town Ladies Open	S21.00014	-	-	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–
Governance and administration	Sanlam Cape Town Marathon	S21.00015	-	-	Economic Growth	200	18.5949097	-33.89079226	1 324	–	–	–	–
Governance and administration	Cape Town Open	S21.00016	-	-	Economic Growth	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Jazzathon	S21.00030	-	-	Economic Growth	200	18.5949097	-33.89079226	300	–	–	–	–
Governance and administration	Ultra Trail Cape Town	S21.00034	-	-	Economic Growth	200	18.5949097	-33.89079226	67	–	–	–	–
Governance and administration	Encounters Film Festival	S21.00039	-	-	Economic Growth	200	18.5949097	-33.89079226	218	–	–	–	–
Governance and administration	Suidoosterfees	S21.00040	-	-	Economic Growth	200	18.5949097	-33.89079226	1 800	500	–	–	–
Governance and administration	Free Athlone "Nantes" Summer Festival	S21.00054	-	-	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Public Art Festival 2020	S21.00055	-	-	Economic Growth	200	18.5949097	-33.89079226	600	–	–	–	–
Governance and administration	International Cricket	S21.00060	-	-	Economic Growth	200	18.5949097	-33.89079226	400	200	–	–	–
Governance and administration	Investec South African Women' Open	S21.00063	-	-	Economic Growth	200	18.5949097	-33.89079226	1 500	1 500	–	–	–
Governance and administration	Minstrels	S21.00074	-	-	Economic Growth	200	18.5949097	-33.89079226	–	4 300	–	–	–
Governance and administration	Miss South Africa	S21.00078	-	-	Economic Growth	200	18.5949097	-33.89079226	996	1 000	–	–	–
Governance and administration	Torpedo Swimrun Cape Town	S21.00081	-	-	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–
Governance and administration	South Africa vs Scotland	S21.00082	-	-	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Governance and administration	CR EPWP Project	S21.00083	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	611	–	–	–	–
Governance and administration	Skills Programme for Records Mngt	S21.00089	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	519	–	–	–	–
Governance and administration	Skills Programme for Graduate Student	S21.00090	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	361	–	–	–	–
Governance and administration	Disposal of Terminated Records	S21.00092	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	89	–	–	–	–
Governance and administration	Support Clerk / Team Leaders	S21.00093	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	128	–	–	–	–
Governance and administration	Health Expanded Public Works Programme COVID-19 Project	S21.00099-F1	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	9 656	2 117	–	2 117	2 117
Governance and administration	Urban Management EPWP Support	S21.00101	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	20	–	–	–	–
Governance and administration	Drift Outlaws 2	S21.00109	-	-	Economic Growth	200	18.5949097	-33.89079226	400	–	–	–	–
Governance and administration	COVID-19 - General: City -Transport	S21.00118-F1	-	-	Transport	200	18.5949097	-33.89079226	2 797	400	400	400	400
Governance and administration	COVID-19 - General: S&S Management	S21.00120	-	-	Safety	200	18.5949097	-33.89079226	7 855	–	–	–	–
Governance and administration	COVID-19 - General: S&S Support	S21.00123-F1	-	-	Safety	200	18.5949097	-33.89079226	57	–	–	–	–
Governance and administration	COVID-19 - General: PECC	S21.00125	-	-	Safety	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Area North EPWP	S21.00127	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 581	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Area East EPWP	S21.00129	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 403	–	–	–	–
Governance and administration	Area Central EPWP	S21.00131	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 453	–	–	–	–
Governance and administration	Area South EPWP	S21.00132	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 562	–	–	–	–
Governance and administration	Public Participation Unit EPWP	S21.00134	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 633	–	–	–	–
Governance and administration	COVID-19 - General: CRM	S21.00135	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(1 588)	150	150	150	150
Governance and administration	COVID-19 - Community & Social Services	S21.00136	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(1 800)	3 000	3 000	3 000	3 000
Governance and administration	COVID-19 - Health: HR	S21.00137	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	40	195	195	195	195
Governance and administration	COVID-19 - General: HR	S21.00138	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	122	122	122	122
Governance and administration	COVID-19 - General: Executive Support	S21.00139	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	20	20	20	20
Governance and administration	COVID-19 - General: Is&T	S21.00140	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	48	1 500	1 500	1 500	1 500
Governance and administration	EPWP Special Projects	S21.00152	-	-	Basic Services	200	18.5949097	-33.89079226	1 020	–	–	–	–
Governance and administration	SAA: Proof of Conference in Person	S21.00156	-	-	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	COVID-19 - General	S21.00161	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 360	–	–	–	–
Governance and administration	Freedom Paddle 2020	S21.00172	-	-	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Climbing - IFSC African Championship	S21.00178	-	-	Economic Growth	200	18.5949097	-33.89079226	400	–	–	–	–
Governance and administration	Hip Hop Dance Competition	S21.00179	-	-	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	W12+ Drive In: World Premiere	S21.00182	-	-	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Film, Arts, Media & Entertainment (Fame)	S21.00183	-	-	Economic Growth	200	18.5949097	-33.89079226	250	–	–	–	–
Governance and administration	Torpedo Waterfront Knockout	S21.00188	-	-	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–
Governance and administration	Drift Outlaws	S21.00189	-	-	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–
Governance and administration	CBD Food Waste Drop Off	S21.00191	-	-	Basic Services	200	18.5949097	-33.89079226	33	–	–	–	–
Governance and administration	World Prematurity Day Celebration	S21.00192	-	-	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–
Governance and administration	Waste Balance Flow Project	S21.00196	-	-	Basic Services	200	18.5949097	-33.89079226	130	–	–	–	–
Governance and administration	Netball Test Series	S21.00197	-	-	Economic Growth	200	18.5949097	-33.89079226	2 300	–	–	–	–
Governance and administration	City Paper Recycling Expansion and Audit	S21.00208	-	-	Basic Services	200	18.5949097	-33.89079226	28	–	–	–	–
Governance and administration	Street Mania	S21.00212	-	-	Economic Growth	200	18.5949097	-33.89079226	117	–	–	–	–
Governance and administration	Waste Recyling Programme	S21.00213	-	-	Basic Services	200	18.5949097	-33.89079226	146	–	–	–	–
Governance and administration	Green Jobs	S21.00215	-	-	Basic Services	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	The One People International Film Festiv	S21.00220	-	-	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	Freedom Paddle 2021	S21.00225	-	-	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Ultra-Trail Special Edition	S21.00226	-	-	Economic Growth	200	18.5949097	-33.89079226	65	–	–	–	–
Governance and administration	UM: Humanatarian Relief	S21.00229	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15 000	–	–	–	–
Governance and administration	Netball Launch	S21.00230	-	-	Economic Growth	200	18.5949097	-33.89079226	175	–	–	–	–
Governance and administration	COVID-19 - General: EOAM	S21.00269	-	-	Economic Growth	200	18.5949097	-33.89079226	418	–	–	–	–
Governance and administration	COVID-19 - General: EOAM	S21.00269	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	91	–	–	–	–
Governance and administration	COVID-19 - General: OCM	S21.00283	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	663	986	1 034	1 034	1 034
Governance and administration	COVID-19 - General: Facilities Management	S21.00284	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	624	–	–	–	–
Governance and administration	COVID-19 - Community & Social Service: Mayor	S21.00297-OM	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	16 829	–	–	–	–
Governance and administration	COVID-19 - General: Urban Management	S21.00301-UM	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 900	1 900	1 900	1 900	1 900
Governance and administration	COVID-19 - Community Services: Urban Mngt	S21.00902	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	9 998	–	–	–	–
Governance and administration	COVID-19 - Community Services: SCDECD	S21.00903	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	550	–	–	–	–
Governance and administration	COVID-19 - General: SCDECD	S21.00905	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	269	–	–	–	–
Governance and administration	COVID-19 - Community Services: SDECD GIA	S21.00906	-	-	More Spatially Integrated & Inclusive CT	200	18.5949097	-33.89079226	10 000	–	–	–	–
Governance and administration	EPWP : Mayoral Job Creation Program	S21.02001	-	-	Economic Growth	200	18.5949097	-33.89079226	401	–	–	–	–
Governance and administration	EPWP : Mayoral Job Creation Program	S21.02001	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 330	–	–	–	–
Governance and administration	COVID-19 - General: Human Settlements	S21.15000	-	-	Housing	200	18.5949097	-33.89079226	2 680	–	–	–	–
Governance and administration	COVID-19 - General: Human Settlements	S21.15000	-	-	Housing	200	18.5949097	-33.89079226	2 790	4 164	4 164	4 164	4 164
Governance and administration	EPWP : Mayoral Job Creation Program 2021	S21.86001-WS	-	-	Basic Services	200	18.5949097	-33.89079226	11 624	–	–	–	–
Governance and administration	EPWP : Mayoral Job Creation Program 2021	S21.86001-WS	-	-	Basic Services	200	18.5949097	-33.89079226	53 609	–	–	–	–
Governance and administration	EPWP : Mayoral Job Creation Program 2021	S21.86001-WS	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	755	–	–	–	–
Governance and administration	COVID-19: General: Water and Sanitation	S21.86004-WS	-	-	Basic Services	200	18.5949097	-33.89079226	10 190	–	–	–	–
Governance and administration	Expanded Public Works Programme 2020/21 - Recreation & Parks	S21.93002-EP.WP	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	28 531	–	–	–	–
Governance and administration	Expanded Public Works Programme 2020/21 - Recreation & Parks	S21.93002-EP.WP	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	38 696	–	–	–	–
Governance and administration	MVSA - Funding 2021- Rec and Parks	S21.94000	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 058	–	–	–	–
Governance and administration	COVID-19 - General - Recreation & Parks	S21.99002	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	13 725	–	–	–	–
Governance and administration	COVID-19 - Public Safety - Recreation & Parks	S21.99003	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	21 945	–	–	–	–
Governance and administration	COVID-19 - Other: Recreation & Parks	S21.99004	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 485	–	–	–	–
Governance and administration	African Nations Cup	S22.00012	-	-	Economic Growth	200	18.5949097	-33.89079226	–	2 000	–	–	–
Governance and administration	Allfashion Sourcing Cape Town	S22.00013	-	-	Economic Growth	200	18.5949097	-33.89079226	–	220	–	–	–
Governance and administration	Ballet Competition (SA International)	S22.00014	-	-	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Governance and administration	Cape Town Cycle Tour	S22.00020	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 564	–	–	–
Governance and administration	Cape Town International Kite Festival	S22.00022	-	-	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Cape Town Pride Festival	S22.00025	-	-	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	South Africa vs India ODI and T20	S22.00028	-	-	Economic Growth	200	18.5949097	-33.89079226	–	600	–	–	–
Governance and administration	Comic Con and Animation Festival	S22.00029	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 500	–	–	–
Governance and administration	DSTV Mitchels Plain Festival	S22.00034	-	-	Economic Growth	200	18.5949097	-33.89079226	–	174	–	–	–
Governance and administration	Film, Arts, Media & Entertainment (Fame)	S22.00038	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 700	–	–	–
Governance and administration	Free Athlone "Nantes" Summer Festival	S22.00043	-	-	Economic Growth	200	18.5949097	-33.89079226	–	49	–	–	–
Governance and administration	Kaapstadt Cup	S22.00057	-	-	Economic Growth	200	18.5949097	-33.89079226	–	178	–	–	–
Governance and administration	Miss South Africa	S22.00059	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 200	–	–	–
Governance and administration	Red Bull King Of The Air	S22.00069	-	-	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–
Governance and administration	Sa Innovation Summit	S22.00070	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 200	–	–	–
Governance and administration	Sanlam Cape Town Marathon	S22.00072	-	-	Economic Growth	200	18.5949097	-33.89079226	–	902	–	–	–
Governance and administration	Spar Grand Prix 2021	S22.00078	-	-	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Growthpoint SA Nationals of Squash	S22.00081	-	-	Economic Growth	200	18.5949097	-33.89079226	–	150	–	–	–
Governance and administration	Suidoosterfees	S22.00082	-	-	Economic Growth	200	18.5949097	-33.89079226	–	1 000	–	–	–
Governance and administration	Ultra-Trail Cape Town	S22.00089	-	-	Economic Growth	200	18.5949097	-33.89079226	–	143	–	–	–
Governance and administration	Wynberg Family Festival	S22.00094	-	-	Economic Growth	200	18.5949097	-33.89079226	–	117	–	–	–
Governance and administration	British Irish Lions Tour	S22.00101	-	-	Economic Growth	200	18.5949097	-33.89079226	–	10 166	–	–	–
Governance and administration	Canon Cape Town Disabled Open	S22.00125	-	-	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–
Governance and administration	SA National Youth & Elite Boxing Champ	S22.00126	-	-	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–
Governance and administration	Bragging Rights Festival	S22.00127	-	-	Economic Growth	200	18.5949097	-33.89079226	–	184	–	–	–
Governance and administration	Land Invasion Transport	S22.00131	-	-	Transport	200	18.5949097	-33.89079226	–	5 000	–	–	–
Governance and administration	Land Invasions Eoam	S22.00132	-	-	Economic Growth	200	18.5949097	-33.89079226	–	40 000	10 000	10 000	10 000
Governance and administration	COVID-19-Community&Social Service:Mayor	S22.00138-OM	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	15 000	–	15 000	15 000
Governance and administration	Area North EPWP 2022	S22.00140	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	207	–	–	–
Governance and administration	COVID-19 - General: Office Mayor 2021/22	S22.00144-OM	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	856	855	855	855
Governance and administration	World Preemie Festival	S22.00152	-	-	Economic Growth	200	18.5949097	-33.89079226	–	189	–	–	–
Governance and administration	Ocean Innovation Africa	S22.00153	-	-	Economic Growth	200	18.5949097	-33.89079226	–	136	–	–	–
Governance and administration	Africa Games Week	S22.00154	-	-	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Loeries Creative Week	S22.00155	-	-	Economic Growth	200	18.5949097	-33.89079226	–	2 000	–	–	–
Governance and administration	S&S Support Services: COVID-19	S22.00170-F1	-	-	Safety	200	18.5949097	-33.89079226	–	50	50	50	50
Governance and administration	Gov. Revenue Management (GRM) System: Va	S22.00182	-	-	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	3 760	5 000	5 000	5 000
Governance and administration	Street Mania	S22.00183	-	-	Economic Growth	200	18.5949097	-33.89079226	–	3 948	–	–	–
Governance and administration	EPWP: Invasive Plant Control	S22.00185-EP	-	-	Housing	200	18.5949097	-33.89079226	–	1 980	1 980	1 980	1 980
Governance and administration	Levelfox Launch Gaming Tournament	S22.00189	-	-	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Governance and administration	Africa Energy Indaba	S22.00190	-	-	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Africa Energy Week	S22.00191	-	-	Economic Growth	200	18.5949097	-33.89079226	–	50	–	–	–
Governance and administration	Night On The Square	S22.00195	-	-	Economic Growth	200	18.5949097	-33.89079226	–	215	–	–	–
Governance and administration	Children's Magic Festival On Safari	S22.00201	-	-	Economic Growth	200	18.5949097	-33.89079226	–	50	–	–	–
Governance and administration	Cape Town 12 Km Cityrun	S22.00205	-	-	Economic Growth	200	18.5949097	-33.89079226	–	310	–	–	–
Governance and administration	COVID-19 - General: S&S Management FY22	S22.00220	-	-	Safety	200	18.5949097	-33.89079226	–	4 779	4 779	4 779	4 779
Governance and administration	COVID-19 - General: Eoam	S22.00269	-	-	Economic Growth	200	18.5949097	-33.89079226	–	700	700	700	700
Governance and administration	COVID-19 - General: Facilities Management	S22.00284	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	880	780	780	780
Governance and administration	EPWP MJCP Eoam	S22.02001	-	-	Economic Growth	200	18.5949097	-33.89079226	–	244	1 034	244	244
Governance and administration	EPWP MJCP Eoam	S22.02001	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	81	81	81	81
Governance and administration	COVID-19: General: Water and Sanitation	S22.86004-WS	-	-	Basic Services	200	18.5949097	-33.89079226	–	4 305	3 834	3 834	3 834
Governance and administration	COVID-19: General: Water and Sanitation	S22.86004-WS	-	-	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	388	388	388	388
Governance and administration	Land Invasion - Rec And Parks 2021/22	S22.99005	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	40 000	10 000	10 000	10 000
Governance and administration	Capacity Building - Ward 8	WPX.0009159	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Capable and collaborative City governmnt	8	18.69338434	-33.89983676	30	20	60	–	–
Governance and administration	Grants-In-Aid - Ward 105	WPX.0010280	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	105	18.66790624	-33.72834618	–	–	100	–	–
Governance and administration	NW Patrol Equipment - Ward 106	WPX.0010390	All people in South Africa are and feel safe	Inclusion and access	Safety	106	18.64007311	-33.98122125	50	50	60	–	–
Governance and administration	Grants-In-Aid - Ward 6	WPX.0010499	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Capable and collaborative City governmnt	6	18.73912952	-33.87286115	–	–	200	–	–
Governance and administration	Disabled Sector Programmes - Ward 111	WPX.0010512	A skilled and capable workforce to support an inclusive growth path	Growth	More Spatially Integrated & Inclusive CT	111	18.70564755	-33.85929222	15	15	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 106	WPX.0010694	A skilled and capable workforce to support an inclusive growth path	Growth	More Spatially Integrated & Inclusive CT	24	18.62824262	-33.99327177	(3)	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0010747	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	-33.89079226	105	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 99	WPX.0010755	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	910	18.69089615	-34.05852329	100	75	–	–	–
Governance and administration	Capacity Building: Women - Ward 43	WPX.0010856	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	43	18.55733089	-34.04524695	44	–	–	–	–
Governance and administration	ECD Equipment - Ward 76	WPX.0010941	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	78	18.60748624	-34.03916403	30	40	50	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 110	WPX.0010994	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	110	18.48191809	-34.06117173	47	–	–	–	–
Governance and administration	Women Empowerment - Ward 90	WPX.0010999	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	-34.03066552	–	–	70	–	–
Governance and administration	Women's Programme - Ward 96	WPX.0011001	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	96	18.70647917	-34.04146456	30	–	–	–	–
Governance and administration	Women's Day Programme - Ward 67	WPX.0011002	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	67	18.5177619	-34.06974173	34	70	70	–	–
Governance and administration	Youth Programme - Ward 96	WPX.0011016	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	96	18.70647917	-34.04146456	30	–	–	–	–
Governance and administration	Women's Day Event - Ward 37	WPX.0011060	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	-33.9933676	25	–	–	–	–
Governance and administration	NW Patrol Equipment - Ward 96	WPX.0011072	All people in South Africa are and feel safe	Inclusion and access	Safety	96	18.70647917	-34.04146456	40	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	NW Support Programme - Ward 110	WPX.0011075	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	*-34.06117173*	50	50	50	–	–
Governance and administration	NW Support Programme - Ward 68	WPX.0011079	All people in South Africa are and feel safe	Inclusion and access	Safety	68	18.47290229	*-34.07139085*	50	–	100	–	–
Governance and administration	Grant-in-Aid: Living Hope Trust	WPX.0011115	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	61	18.41404375	*-34.2312499*	200	–	–	–	–
Governance and administration	GIA: Cape Town Drug Counselling Centre	WPX.0011116	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	912	18.62654954	*-34.03707861*	420	–	–	–	–
Governance and administration	Grant-in-Aid: Fisantekraal Animal Welfare	WPX.0011144	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	105	18.66790624	*-33.72834618*	100	100	–	–	–
Governance and administration	Sports Tournament - Ward 42	WPX.0011174	A skilled and capable workforce to support an inclusive growth path	Growth	Public Space, Environment and Amenities	30	18.54995934	*-33.99150114*	50	–	–	–	–
Governance and administration	NW Equipment - Ward 1	WPX.0011274	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	*-33.86259082*	50	–	–	–	–
Governance and administration	NW Equipment - Ward 14	WPX.0011297	All people in South Africa are and feel safe	Inclusion and access	Safety	14	18.71634154	*-33.96450363*	120	50	–	–	–
Governance and administration	NW Equipment - Ward 38	WPX.0011310	All people in South Africa are and feel safe	Inclusion and access	Safety	38	18.5782144	*-33.9903738*	–	–	50	–	–
Governance and administration	Christmas Lighting - Ward 47	WPX.0011311	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	47	18.53100436	*-33.99284936*	149	–	–	–	–
Governance and administration	Install & Remove Festive Motifs - W31	WPX.0011313	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	31	18.57512024	*-33.96054055*	43	–	–	–	–
Governance and administration	NW Support Programme - Ward 83	WPX.0011321	All people in South Africa are and feel safe	Inclusion and access	Safety	83	18.81904302	*-34.09054507*	30	30	70	–	–
Governance and administration	NW Equipment - Ward 42	WPX.0011322	All people in South Africa are and feel safe	Inclusion and access	Safety	30	18.54995934	*-33.99150114*	60	80	–	–	–
Governance and administration	Festive Lighting - Hout Bay	WPX.0011334	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	74	18.35543567	*-34.02751711*	99	171	200	–	–
Governance and administration	NW Patrol Equipment - Ward 109	WPX.0011344	All people in South Africa are and feel safe	Inclusion and access	Safety	109	18.75674254	*-34.05698245*	57	–	30	–	–
Governance and administration	NW Patrol Equipment - Ward 13	WPX.0011345	All people in South Africa are and feel safe	Inclusion and access	Safety	13	18.64042116	*-33.95836273*	50	–	50	–	–
Governance and administration	NW Patrol Equipment - Ward 15	WPX.0011346	All people in South Africa are and feel safe	Inclusion and access	Safety	15	18.83639051	*-34.05957731*	10	15	20	–	–
Governance and administration	NW Patrol Equipment - Ward 31	WPX.0011347	All people in South Africa are and feel safe	Inclusion and access	Safety	31	18.57512024	*-33.96054055*	–	–	100	–	–
Governance and administration	NW Patrol Equipment - Ward 50	WPX.0011348	All people in South Africa are and feel safe	Inclusion and access	Safety	50	18.5516217	*-33.94899444*	200	100	200	–	–
Governance and administration	NW Patrol Equipment - Ward 84	WPX.0011349	All people in South Africa are and feel safe	Inclusion and access	Safety	84	18.92228392	*-34.07403108*	36	25	30	–	–
Governance and administration	NW Equipment - Ward 92	WPX.0011350	All people in South Africa are and feel safe	Inclusion and access	Safety	94	18.6647858	*-34.03577003*	47	–	–	–	–
Governance and administration	NW Equipment - Ward 93	WPX.0011351	All people in South Africa are and feel safe	Inclusion and access	Safety	93	18.68404763	*-34.03073386*	49	–	100	–	–
Governance and administration	NW Support Programme - Ward 105	WPX.0011355	All people in South Africa are and feel safe	Inclusion and access	Safety	105	18.66790624	*-33.72834618*	30	–	–	–	–
Governance and administration	NW Support Programme - Ward 66	WPX.0011359	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	*-34.01727885*	40	60	60	–	–
Governance and administration	Recreation Days - Ward 51	WPX.0011381	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	*-33.94509636*	43	–	–	–	–
Governance and administration	Recreation Days - Ward 52	WPX.0011383	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	52	18.53830824	*-33.94851421*	49	–	–	–	–
Governance and administration	Recreation Days - Ward 56	WPX.0011385	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	56	18.51498737	*-33.90949186*	–	50	–	–	–
Governance and administration	Capacity Building - Ward 30	WPX.0011467	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	42	18.57893805	*-33.9437593*	100	200	195	–	–
Governance and administration	Capacity Building - Ward 37	WPX.0011468	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	37	18.58643858	*-33.9933676*	155	100	–	–	–
Governance and administration	Capacity Building - Ward 38	WPX.0011469	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	914	18.54047738	*-33.97150787*	187	80	–	–	–
Governance and administration	Capacity Building - Ward 39	WPX.0011470	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	38	18.5782144	*-33.9903738*	140	200	–	–	–
Governance and administration	Employ Outreach Worker - Ward 84	WPX.0011472	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	84	18.92228392	*-34.07403108*	38	–	–	–	–
Governance and administration	Drivers Licence Training - Ward 40	WPX.0011497	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	40	18.57387679	*-33.97340872*	330	300	–	–	–
Governance and administration	Grants-In-Aid - Ward 38	WPX.0011499	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	914	18.54047738	*-33.97150787*	–	150	–	–	–
Governance and administration	Grants-In-Aid - Ward 39	WPX.0011500	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	38	18.5782144	*-33.9903738*	–	100	–	–	–
Governance and administration	Capacity Building - Ward 25	WPX.0011502	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	25	18.59443666	*-33.93031222*	200	200	190	–	–
Governance and administration	Capacity Building - Ward 26	WPX.0011503	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	26	18.57723015	*-33.91480807*	215	200	195	–	–
Governance and administration	Capacity Building - Ward 27	WPX.0011504	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	27	18.54849195	*-33.89964299*	40	–	–	–	–
Governance and administration	Capacity Building - Ward 28	WPX.0011505	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	28	18.56101513	*-33.9286334*	200	250	195	–	–
Governance and administration	Life Skills Development Programmes - Ward 40	WPX.0011509	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	40	18.57387679	*-33.97340872*	100	–	–	–	–
Governance and administration	Capacity Building - Ward 41	WPX.0011511	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	914	18.54047738	*-33.97150787*	342	160	–	–	–
Governance and administration	Capacity Building - Ward 42	WPX.0011512	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	30	18.54995934	*-33.99150114*	289	225	–	–	–
Governance and administration	Capacity Building - Ward 45	WPX.0011513	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	803	18.5949097	*-33.89079226*	143	–	–	–	–
Governance and administration	Capacity Building - Ward 40	WPX.0011517	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	40	18.57387679	*-33.97340872*	100	200	–	–	–
Governance and administration	Capacity Building - Ward 44	WPX.0011518	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	803	18.5949097	*-33.89079226*	200	100	–	–	–
Governance and administration	Capacity Building - Ward 46	WPX.0011519	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	46	18.53489021	*-33.97515138*	144	200	–	–	–
Governance and administration	40Th Celebration - New Crossroads	WPX.0011520	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	914	18.54047738	*-33.97150787*	191	–	–	–	–
Governance and administration	Capacity Building - Ward 114	WPX.0011528	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	*-33.89079226*	351	–	–	–	–
Governance and administration	Capacity Building - Ward 14	WPX.0011529	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	14	18.71634154	*-33.96450363*	58	30	–	–	–
Governance and administration	Capacity Building - Ward 17	WPX.0011530	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	922	18.5949097	*-33.89079226*	46	–	–	–	–
Governance and administration	Capacity Building: Men - Ward 109	WPX.0011531	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	*-34.05698245*	29	30	–	–	–
Governance and administration	Capacity Building: Men & Women - Ward 16	WPX.0011532	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	16	18.71657505	*-34.01972369*	70	80	–	–	–
Governance and administration	Capacity Building: Women - Ward 109	WPX.0011534	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	*-34.05698245*	30	30	120	–	–
Governance and administration	Capacity Building: Youth - Ward 109	WPX.0011535	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	*-34.05698245*	50	150	–	–	–
Governance and administration	Computer Skills Development Training - Ward 98	WPX.0011536	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	*-34.05090742*	50	–	–	–	–
Governance and administration	ECD Development Programme - Ward 17	WPX.0011551	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	17	18.7045077	*-33.99734619*	9	–	–	–	–
Governance and administration	ECD Equipment - Ward 49	WPX.0011569	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	49	18.5190231	*-33.95738146*	–	–	80	–	–
Governance and administration	Women's Day Event - Ward 30	WPX.0011571	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	42	18.57893805	*-33.9437593*	60	100	80	–	–
Governance and administration	ECD Equipment - Ward 60	WPX.0011572	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	60	18.50232238	*-33.99203343*	60	60	100	–	–
Governance and administration	Capacity Building: Vulnerable Grps - W16	WPX.0011581	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	*-33.89079226*	66	80	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 92	WPX.0011582	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	910	18.69089615	*-34.05852329*	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 94	WPX.0011583	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	910	18.69089615	*-34.05852329*	190	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 97	WPX.0011585	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	*-33.89079226*	100	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Capacity Building: Seniors - Ward 98	WPX.0011586	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	910	18.69089615	*-34.05852329*	150	100	–	–	–
Governance and administration	Festival Of Lights - Ward 84	WPX.0011590	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	84	18.92228392	*-34.07403108*	–	100	–	–	–
Governance and administration	Festival Of Lights - Ward 96	WPX.0011591	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	96	18.70647917	*-34.04146456*	–	100	–	–	–
Governance and administration	Grants-In-Aid - Ward 85	WPX.0011593	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	85	18.84750119	*-34.11869385*	–	–	100	–	–
Governance and administration	Grants-In-Aid - Ward 15	WPX.0011597	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	15	18.83639051	*-34.05957731*	–	200	–	–	–
Governance and administration	Small Business Development - Ward 83	WPX.0011603	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	908	18.89540495	*-34.11642562*	–	50	–	–	–
Governance and administration	Small Business Development - Ward 85	WPX.0011604	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	908	18.89540495	*-34.11642562*	8	–	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0011635	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	66	18.50971925	*-34.01727885*	84	170	130	–	–
Governance and administration	Skills Development Programmes - Ward 22	WPX.0011642	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	22	18.60734331	*-33.96095289*	60	–	–	–	–
Governance and administration	Social Cohesion - Ward 31	WPX.0011648	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	31	18.57512024	*-33.96054055*	92	350	50	–	–
Governance and administration	Social Upliftment - Ward 50	WPX.0011649	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	50	18.5516217	*-33.94899444*	109	300	–	–	–
Governance and administration	Street People Programme - Ward 61	WPX.0011662	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	61	18.41404375	*-34.2312499*	147	–	–	–	–
Governance and administration	Strengthening Families Programme - Ward 44	WPX.0011666	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	49	18.5190231	*-33.95738146*	–	50	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 40	WPX.0011669	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	40	18.57387679	*-33.97340872*	50	–	–	–	–
Governance and administration	Women For Change Project - Ward 13	WPX.0011688	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	13	18.64042116	*-33.95836273*	150	100	100	–	–
Governance and administration	Women For Change Project - Ward 20	WPX.0011689	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	20	18.64421216	*-33.9705465*	450	450	200	–	–
Governance and administration	Youth Day 16 June Event - Ward 109	WPX.0011702	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	*-34.05698245*	11	–	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 114	WPX.0011734	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	114	18.66539534	*-34.00241057*	28	100	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 16	WPX.0011736	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	114	18.66539534	*-34.00241057*	43	80	–	–	–
Governance and administration	Youth Skills Development - Ward 44	WPX.0011737	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	44	18.54902539	*-33.9649954*	–	50	–	–	–
Governance and administration	Youth Skills Development - Ward 63	WPX.0011738	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	63	18.48233857	*-34.01756719*	60	–	–	–	–
Governance and administration	Festive Lighting - Ward 29	WPX.0011799	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	29	18.43857729	*-33.54859388*	59	–	–	–	–
Governance and administration	Awareness & Support Programme: Senior - Ward 101	WPX.0011813	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	101	18.7466469	*-33.84226897*	30	40	–	–	–
Governance and administration	Awareness & Support Programme: Senior - Ward 111	WPX.0011814	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	111	18.70564755	*-33.85929222*	30	28	–	–	–
Governance and administration	Disabled Sector Programmes - Ward 101	WPX.0011818	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	101	18.7466469	*-33.84226897*	1	40	60	–	–
Governance and administration	NW Equipment - Ward 78	WPX.0011823	All people in South Africa are and feel safe	Inclusion and access	Safety	81	18.59865526	*-34.05408459*	30	60	60	–	–
Governance and administration	NW Equipment - Ward 102	WPX.0011827	All people in South Africa are and feel safe	Inclusion and access	Safety	102	18.73421146	*-33.81890312*	50	–	–	–	–
Governance and administration	Grants-In-Aid - Ward 78	WPX.0011834	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	81	18.59865526	*-34.05408459*	–	435	–	–	–
Governance and administration	Girls For Change Programmes - Ward 111	WPX.0011841	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	111	18.70564755	*-33.85929222*	20	25	25	–	–
Governance and administration	Substance Abuse Awareness - Ward 111	WPX.0011842	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	111	18.70564755	*-33.85929222*	47	40	–	–	–
Governance and administration	Youth Skills Development - Ward 6	WPX.0011845	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	6	18.73912952	*-33.87286115*	59	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 19	WPX.0011850	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	*-33.95769848*	40	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 8	WPX.0011851	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	20	50	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 19	WPX.0011861	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	*-33.95769848*	39	60	50	–	–
Governance and administration	Youth Development (High) - Ward 104	WPX.0011882	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	23	18.4923232	*-33.74125081*	147	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 104	WPX.0011883	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	104	18.53267328	*-33.81205251*	147	150	–	–	–
Governance and administration	Women Empowerment Programme - Ward 33	WPX.0011890	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	33	18.57874232	*-34.01921051*	96	–	–	–	–
Governance and administration	NW Equipment - Ward 18	WPX.0011891	All people in South Africa are and feel safe	Inclusion and access	Safety	18	18.63763656	*-34.01062742*	50	–	–	–	–
Governance and administration	NW Equipment - Ward 90	WPX.0011892	All people in South Africa are and feel safe	Inclusion and access	Safety	90	18.64437223	*-34.03066552*	–	–	100	–	–
Governance and administration	ECD Equipment - Ward 33	WPX.0011912	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	33	18.57874232	*-34.01921051*	88	150	100	–	–
Governance and administration	Life Skills Programme: Youth - Ward 75	WPX.0011913	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	75	18.5919303	*-34.03090727*	86	–	–	–	–
Governance and administration	Youth Skills Development - Ward 91	WPX.0011916	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	91	18.65997188	*-34.02435596*	63	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0011921	A diverse, socially cohesive society with a common national identity	Inclusion and access	Capable and collaborative City governmnt	90	18.64437223	*-34.03066552*	149	150	200	–	–
Governance and administration	Women Empowerment Programme - Ward 90	WPX.0011922	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	*-34.03066552*	30	–	–	–	–
Governance and administration	Disability Awareness - Ward 90	WPX.0011923	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	*-34.03066552*	50	–	60	–	–
Governance and administration	Disability Awareness - Ward 89	WPX.0011932	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	89	18.65994116	*-34.01604825*	69	70	70	–	–
Governance and administration	Disability Awareness - Ward 18	WPX.0011937	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	18	18.63763656	*-34.01062742*	65	40	40	–	–
Governance and administration	Youth Skills Development - Ward 18	WPX.0011939	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	18	18.63763656	*-34.01062742*	4	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 18	WPX.0011940	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	18	18.63763656	*-34.01062742*	69	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 87	WPX.0011942	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	87	18.64970049	*-34.0116774*	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 89	WPX.0011943	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	89	18.65994116	*-34.01604825*	88	150	170	–	–
Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0011945	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	87	18.64970049	*-34.0116774*	160	150	200	–	–
Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0011947	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	18	18.63763656	*-34.01062742*	187	160	200	–	–
Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0011949	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	91	18.65997188	*-34.02435596*	84	150	220	–	–
Governance and administration	GIA: Helderberg Hospice	WPX.0012041	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	*-33.89079226*	20	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 85	WPX.0012135	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	85	18.84750119	*-34.11869385*	30	50	–	–	–
Governance and administration	Pink Bib Street People Initiative - W83	WPX.0012138	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	83	18.81904302	*-34.09054507*	11	20	20	–	–
Governance and administration	Women's Day Event - Ward 99	WPX.0012139	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	99	18.66984224	*-34.06669401*	100	–	–	–	–
Governance and administration	Learner's Licence Training - Ward 31	WPX.0012203	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	905	18.62340538	*-33.96511301*	14	–	–	–	–
Governance and administration	Drivers Licence Training - Ward 37	WPX.0012206	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	37	18.58643858	*-33.9933676*	–	50	–	–	–
Governance and administration	Drivers Licence Training - Ward 39	WPX.0012207	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	38	18.5782144	*-33.9903738*	–	100	–	–	–
Governance and administration	NW Support Programme - Ward 67	WPX.0012233	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	*-34.06974173*	50	70	80	–	–
Governance and administration	NW Equipment - Ward 41	WPX.0012235	All people in South Africa are and feel safe	Inclusion and access	Safety	41	18.56248463	*-33.98969283*	–	–	50	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Capacity Building - Ward 110	WPX.0012289	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	110	18.48191809	*-34.06117173*	–	400	100	–	–
Governance and administration	Capacity Building - Ward 65	WPX.0012290	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	918	18.41106367	*-34.21357241*	60	240	–	–	–
Governance and administration	Festive Lighting - Ward 25	WPX.0012320	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	25	18.59443666	*-33.93031222*	48	–	–	–	–
Governance and administration	Night Vision Equipment - Ward 32	WPX.0012327	All people in South Africa are and feel safe	Inclusion and access	Safety	32	18.51150386	*-33.62020498*	35	–	–	–	–
Governance and administration	NW Equipment - Ward 32	WPX.0012329	All people in South Africa are and feel safe	Inclusion and access	Safety	32	18.51150386	*-33.62020498*	50	–	–	–	–
Governance and administration	NW Equipment - Ward 33	WPX.0012331	All people in South Africa are and feel safe	Inclusion and access	Safety	33	18.57874232	*-34.01921051*	30	–	30	–	–
Governance and administration	NW Equipment - Ward 4	WPX.0012333	All people in South Africa are and feel safe	Inclusion and access	Safety	4	18.51238051	*-33.86358637*	150	–	–	–	–
Governance and administration	NW Equipment - Ward 5	WPX.0012335	All people in South Africa are and feel safe	Inclusion and access	Safety	5	18.54504912	*-33.85220964*	19	–	–	–	–
Governance and administration	NW Equipment - Ward 55	WPX.0012337	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.4941103	*-33.89643605*	25	–	–	–	–
Governance and administration	NW Equipment - Ward 81	WPX.0012339	All people in South Africa are and feel safe	Inclusion and access	Safety	79	18.60612828	*-34.06718705*	50	100	60	–	–
Governance and administration	Install Christmas Tree - Sharedon Park	WPX.0012341	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	68	18.47290229	*-34.07139085*	24	–	–	–	–
Governance and administration	Capacity Building - Ward 68	WPX.0012351	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	68	18.47290229	*-34.07139085*	–	200	100	–	–
Governance and administration	Capacity Building - Ward 76	WPX.0012352	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	804	18.5949097	*-33.89079226*	80	–	–	–	–
Governance and administration	Capacity Building - Ward 78	WPX.0012353	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	81	18.59865526	*-34.05408459*	43	70	–	–	–
Governance and administration	Capacity Building - Ward 79	WPX.0012354	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	116	18.62495916	*-34.04368726*	214	50	–	–	–
Governance and administration	Capacity Building - Ward 81	WPX.0012355	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	912	18.62654954	*-34.03707861*	99	–	–	–	–
Governance and administration	Capacity Building - Ward 82	WPX.0012356	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	118	100	–	–	–
Governance and administration	Drivers Licence Training - Ward 110	WPX.0012357	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	110	18.48191809	*-34.06117173*	260	–	200	–	–
Governance and administration	Drivers Licence Training - Ward 65	WPX.0012358	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	918	18.41106367	*-34.21357241*	78	–	–	–	–
Governance and administration	Disability Awareness - Ward 93	WPX.0012360	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	93	18.68404763	*-34.03073386*	54	–	–	–	–
Governance and administration	NW Equipment - Ward 91	WPX.0012361	All people in South Africa are and feel safe	Inclusion and access	Safety	91	18.65997188	*-34.02435596*	48	–	150	–	–
Governance and administration	NW Equipment - Ward 98	WPX.0012363	All people in South Africa are and feel safe	Inclusion and access	Safety	98	18.66242303	*-34.05090742*	50	–	–	–	–
Governance and administration	NW Support Programme - Ward 63	WPX.0012365	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	*-34.01756719*	125	–	135	–	–
Governance and administration	NW Support Programme - Ward 65	WPX.0012367	All people in South Africa are and feel safe	Inclusion and access	Safety	65	18.50563494	*-34.03714874*	79	100	–	–	–
Governance and administration	Repair Of Sports Facilities - Ward 108	WPX.0012433	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	108	18.67712691	*-33.98284001*	190	–	–	–	–
Governance and administration	ECD Equipment - Ward 93	WPX.0012435	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	93	18.68404763	*-34.03073386*	50	–	–	–	–
Governance and administration	ECD Capacity Building - Ward 18	WPX.0012436	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	18	18.63763656	*-34.01062742*	100	–	–	–	–
Governance and administration	ECD Equipment - Ward 98	WPX.0012437	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	*-34.05090742*	49	–	100	–	–
Governance and administration	ECD Support Programme - Ward 101	WPX.0012438	A diverse, socially cohesive society with a common national identity		More Spatially Integrated & Inclusive CT	101	18.7466469	*-33.84226897*	40	40	55	–	–
Governance and administration	Educational Toys For ECD - Ward 108	WPX.0012439	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	*-33.98284001*	19	–	–	–	–
Governance and administration	Educational Toys For ECD - Ward 11	WPX.0012440	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	20	–	–	–	–
Governance and administration	Community Based Vendors Training - Ward 101	WPX.0012476	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	101	18.7466469	*-33.84226897*	18	–	–	–	–
Governance and administration	Community Based Vendors Training - Ward 6	WPX.0012477	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	902	18.72219096	*-33.85189697*	14	–	–	–	–
Governance and administration	Business Skills Development Training - Ward 11	WPX.0012482	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	29	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 48	WPX.0012483	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	46	18.53489021	*-33.97515138*	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0012484	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	49	18.5190231	*-33.95738146*	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0012485	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	60	18.50232238	*-33.99203343*	80	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 85	WPX.0012486	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	85	18.84750119	*-34.11869385*	48	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 86	WPX.0012487	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	86	18.86486379	*-34.11819966*	49	50	50	–	–
Governance and administration	Capacity Building: Women - Ward 29	WPX.0012488	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	29	18.43857729	*-33.54859388*	96	–	–	–	–
Governance and administration	Capacity Building: Women - Ward 82	WPX.0012489	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	82	18.63366306	*-34.06598036*	30	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 93	WPX.0012490	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	93	18.68404763	*-34.03073386*	45	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 98	WPX.0012491	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	*-34.05090742*	35	–	–	–	–
Governance and administration	Children Awareness Programme - Ward 90	WPX.0012492	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	*-34.03066552*	38	–	–	–	–
Governance and administration	Disability Awareness - Ward 85	WPX.0012493	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	85	18.84750119	*-34.11869385*	20	–	–	–	–
Governance and administration	Disability Awareness - Ward 91	WPX.0012494	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	91	18.65997188	*-34.02435596*	50	–	50	–	–
Governance and administration	ECD Equipment - Ward 110	WPX.0012501	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	110	18.48191809	*-34.06117173*	50	–	–	–	–
Governance and administration	ECD Equipment - Ward 66	WPX.0012502	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	66	18.50971925	*-34.01727885*	49	–	50	–	–
Governance and administration	ECD Equipment - Ward 67	WPX.0012503	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	67	18.5177619	*-34.06974173*	30	30	25	–	–
Governance and administration	Employ Mayor's Job Creation Programme Worker - Ward 66	WPX.0012511	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	66	18.50971925	*-34.01727885*	80	–	–	–	–
Governance and administration	Gender Based Development Programme - Ward 29	WPX.0012512	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	29	18.43857729	*-33.54859388*	47	–	–	–	–
Governance and administration	Gender Based Development Programme - Ward 32	WPX.0012513	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	32	18.51150386	*-33.62020498*	50	–	–	–	–
Governance and administration	Home Based Care Support - Ward 79	WPX.0012523	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	116	18.62495916	*-34.04368726*	10	–	–	–	–
Governance and administration	Leadership Skills: Youth - Ward 97	WPX.0012524	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	97	18.68054537	*-34.04749971*	50	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 79	WPX.0012525	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	116	18.62495916	*-34.04368726*	71	–	–	–	–
Governance and administration	Mandela Day Celebration - Ward 98	WPX.0012526	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	*-34.05090742*	50	–	–	–	–
Governance and administration	Men Empowerment - Ward 87	WPX.0012528	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	87	18.64970049	*-34.0116774*	47	–	–	–	–
Governance and administration	Men Empowerment - Ward 90	WPX.0012529	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	*-34.03066552*	50	–	–	–	–
Governance and administration	Pink Bib Street People Initiative - W11	WPX.0012530	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	29	–	–	–	–
Governance and administration	Semi-Skilled Fieldworkers - Ward 79	WPX.0012532	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	116	18.62495916	*-34.04368726*	75	100	–	–	–
Governance and administration	Senior Citizens Programme - Ward 108	WPX.0012533	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	*-33.98284001*	60	–	–	–	–
Governance and administration	Skills Capacity Building: Youth - W82	WPX.0012534	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	82	18.63366306	*-34.06598036*	151	–	–	–	–
Governance and administration	Senior Citizens Programme - Ward 11	WPX.0012535	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	65	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Skills Development - Ward 25	WPX.0012536	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	25	18.59443666	-33.93031222	30	–	–	–	–
Governance and administration	Strengthening Families Programme - Ward 11	WPX.0012537	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	-33.93147856	24	40	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 108	WPX.0012538	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	-33.98284001	18	55	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 93	WPX.0012539	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	89	18.65994116	-34.01604825	49	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 99	WPX.0012540	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	99	18.66984224	-34.06669401	33	–	–	–	–
Governance and administration	Truancy Programme - Ward 11	WPX.0012541	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	-33.93147856	30	–	–	–	–
Governance and administration	Women For Change Programme - Ward 44	WPX.0012542	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	44	18.54902539	-33.9649954	–	50	–	–	–
Governance and administration	Women Empowerment Programme - Ward 89	WPX.0012543	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	89	18.65994116	-34.01604825	50	–	–	–	–
Governance and administration	Women's Day Programme - Ward 110	WPX.0012544	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	110	18.48191809	-34.06117173	1	–	–	–	–
Governance and administration	Women's Day Programme - Ward 63	WPX.0012545	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	63	18.48233857	-34.01756719	64	–	–	–	–
Governance and administration	Women's Day Programme - Ward 65	WPX.0012546	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	65	18.50563494	-34.03714874	60	–	–	–	–
Governance and administration	Youth Career Development - Ward 65	WPX.0012547	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	65	18.50563494	-34.03714874	40	–	100	–	–
Governance and administration	Youth Day 16 June Event - Ward 98	WPX.0012548	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	-34.05090742	100	–	–	–	–
Governance and administration	Youth Day Event - Ward 101	WPX.0012549	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	101	18.7466469	-33.84226897	34	20	10	–	–
Governance and administration	Youth Development - Ward 48	WPX.0012550	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	48	18.50881212	-33.97561838	56	–	60	–	–
Governance and administration	Youth Development Programmes - Ward 104	WPX.0012552	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	23	18.4923232	-33.74125081	104	–	–	–	–
Governance and administration	Youth Development Workshop - Ward 116	WPX.0012553	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	76	18.62082437	-34.02342484	18	–	–	–	–
Governance and administration	Youth Employment Programme - Ward 6	WPX.0012554	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	7	18.71779748	-33.87783532	60	–	–	–	–
Governance and administration	Youth Empowerment Programme - Ward 33	WPX.0012555	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	33	18.57874232	-34.01921051	241	–	–	–	–
Governance and administration	Youth Empowerment Programme - Ward 67	WPX.0012556	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	67	18.5177619	-34.06974173	88	–	–	–	–
Governance and administration	Youth Skills Development - Ward 108	WPX.0012557	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	-33.98284001	76	80	–	–	–
Governance and administration	Youth Skills Development - Ward 68	WPX.0012560	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	68	18.47290229	-34.07139085	81	–	–	–	–
Governance and administration	Youth Skills Development - Ward 83	WPX.0012562	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	83	18.81904302	-34.09054507	–	50	–	–	–
Governance and administration	Youth Skills Development - Ward 85	WPX.0012563	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	85	18.84750119	-34.11869385	76	100	–	–	–
Governance and administration	Youth Skills Development - Ward 86	WPX.0012564	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	86	18.86486379	-34.11819966	50	50	50	–	–
Governance and administration	Youth Work Skills Programme - Ward 11	WPX.0012565	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	-33.93147856	27	–	–	–	–
Governance and administration	Youth Work Skills Programme - Ward 19	WPX.0012566	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	-33.95769848	47	–	–	–	–
Governance and administration	Christmas Lighting - Ward 96	WPX.0012571	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	96	18.70647917	-34.04146456	69	–	–	–	–
Governance and administration	Disability Awareness - Ward 98	WPX.0012574	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	-34.05090742	50	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 43	WPX.0012575	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	43	18.55733089	-34.04524695	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 29	WPX.0012576	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	29	18.43857729	-33.54859388	75	–	–	–	–
Governance and administration	Men In Masculinity Programme - Ward 13	WPX.0012577	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	13	18.64042116	-33.95836273	99	–	100	–	–
Governance and administration	Youth Computer Training - Ward 13	WPX.0012578	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	13	18.64042116	-33.95836273	3	–	–	–	–
Governance and administration	Men In Masculinity Programme - Ward 20	WPX.0012579	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	20	18.64421216	-33.9705465	150	–	100	–	–
Governance and administration	Capacity Building - Ward 13	WPX.0012581	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	13	18.64042116	-33.95836273	180	200	300	–	–
Governance and administration	Capacity Building - Ward 20	WPX.0012582	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	20	18.64421216	-33.9705465	100	200	250	–	–
Governance and administration	Capacity Building - Ward 24	WPX.0012583	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	24	18.62824262	-33.99327177	100	160	200	–	–
Governance and administration	Capacity Building - Ward 31	WPX.0012584	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	31	18.57512024	-33.96054055	84	–	–	–	–
Governance and administration	Capacity Building - Ward 50	WPX.0012585	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	50	18.5516217	-33.94899444	250	300	–	–	–
Governance and administration	Capacity Building - Ward 106	WPX.0012586	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	106	18.64007311	-33.98122125	160	160	160	–	–
Governance and administration	Capacity Building - Ward 2	WPX.0012587	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	2	18.58202398	-33.89607653	42	27	25	–	–
Governance and administration	Capacity Building - Ward 9	WPX.0012588	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	9	18.64609882	-33.92322813	60	60	50	–	–
Governance and administration	Capacity Building - Ward 10	WPX.0012589	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	10	18.61777131	-33.91539763	69	60	50	–	–
Governance and administration	Capacity Building - Ward 12	WPX.0012590	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	12	18.64519546	-33.94590017	85	80	–	–	–
Governance and administration	Youth Skills Development - Ward 87	WPX.0012598	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	87	18.64970049	-34.0116774	132	–	–	–	–
Governance and administration	Capacity Building - Ward 22	WPX.0012601	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	22	18.60734331	-33.96095289	79	80	–	–	–
Governance and administration	Learner's Licence Training - Ward 13	WPX.0012602	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	905	18.62340538	-33.96511301	30	–	–	–	–
Governance and administration	Safety Wardens - Ward 20	WPX.0012603	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	905	18.62340538	-33.96511301	200	350	–	–	–
Governance and administration	Small Business Development - Ward 14	WPX.0012616	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	14	18.71634154	-33.96450363	14	–	–	–	–
Governance and administration	Business Development - Ward 16	WPX.0012617	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	-33.89079226	44	–	–	–	–
Governance and administration	Skills Development Programme - Ward 114	WPX.0012618	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	-33.89079226	–	250	–	–	–
Governance and administration	Capacity Building - Ward 3	WPX.0012632	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Public Space, Environment and Amenities	3	18.65864299	-33.89248357	59	–	–	–	–
Governance and administration	Advance Computer Training - Ward 31	WPX.0012661	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	31	18.57512024	-33.96054055	49	–	–	–	–
Governance and administration	Women For Change Project - Ward 31	WPX.0012662	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	31	18.57512024	-33.96054055	150	250	300	–	–
Governance and administration	Substance Abuse Awareness - Ward 50	WPX.0012663	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	50	18.5516217	-33.94899444	141	–	–	–	–
Governance and administration	Women For Change Project - Ward 106	WPX.0012664	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	106	18.64007311	-33.98122125	205	205	300	–	–
Governance and administration	Youth Work Readiness Programmes - W106	WPX.0012665	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	24	18.62824262	-33.99327177	46	–	–	–	–
Governance and administration	Youth Empowerment Programmes - Ward 106	WPX.0012666	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	24	18.62824262	-33.99327177	49	–	–	–	–
Governance and administration	Social Development Programmes - W10	WPX.0012667	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	10	18.61777131	-33.91539763	96	–	–	–	–
Governance and administration	Disability Event - Ward 37	WPX.0012668	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	-33.9933676	14	50	–	–	–
Governance and administration	ECD Equipment - Ward 37	WPX.0012669	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	-33.9933676	30	40	–	–	–
Governance and administration	Women's Day Event - Ward 45	WPX.0012670	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	31	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 45	WPX.0012671	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	70	–	100	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Youth Day Event - Ward 45	WPX.0012672	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	50	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 95	WPX.0012673	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	95	18.71260275	*-34.06305742*	99	–	–	–	–
Governance and administration	ECD Support - Ward 95	WPX.0012674	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	95	18.71260275	*-34.06305742*	140	100	100	–	–
Governance and administration	ECD Graduations - Ward 96	WPX.0012676	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	96	18.70647917	*-34.04146456*	70	–	–	–	–
Governance and administration	Capacity Building: Street Com - Ward 96	WPX.0012677	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	96	18.70647917	*-34.04146456*	27	–	–	–	–
Governance and administration	Org Skills & ECD Development - Ward 114	WPX.0012678	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	114	18.66539534	*-34.00241057*	55	–	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 14	WPX.0012679	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	14	18.71634154	*-33.96450363*	52	–	–	–	–
Governance and administration	Women's Day 2020 - Ward 14	WPX.0012680	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	14	18.71634154	*-33.96450363*	15	–	–	–	–
Governance and administration	Women's Day Programme - Ward 17	WPX.0012681	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	17	18.7045077	*-33.99734619*	20	–	–	–	–
Governance and administration	Life Count Programme - Ward 47	WPX.0012722	A diverse, socially cohesive society with a common national identity	Inclusion and access	Capable and collaborative City governmnt	47	18.53100436	*-33.99284936*	98	100	–	–	–
Governance and administration	Precinct Ambassadors - Ward 38	WPX.0012731	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	914	18.54047738	*-33.97150787*	88	–	–	–	–
Governance and administration	Precinct Ambassadors - Ward 41	WPX.0012733	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	914	18.54047738	*-33.97150787*	100	–	–	–	–
Governance and administration	Precinct Ambassadors - Ward 42	WPX.0012734	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	803	18.5949097	*-33.89079226*	94	–	–	–	–
Governance and administration	Grant-in-Aid: Gabriella Centre	WPX.0012785	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	*-33.89079226*	40	–	–	–	–
Governance and administration	Decorative Lighting - Ward 54	WPX.0012801	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	54	18.38477535	*-33.96654908*	–	80	–	–	–
Governance and administration	Establishment Of Food gardens - Ward 100	WPX.0012844	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	100	18.88830128	*-34.18229956*	32	–	–	–	–
Governance and administration	Uluntu Plaza - Cleaning Materials	WPX.0012845	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	101	18.7466469	*-33.84226897*	30	–	–	–	–
Governance and administration	Capacity Building - Ward 67	WPX.0012846	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	179	–	–	–	–
Governance and administration	ECD Resources For COVID-19 Compliance - W75	WPX.0012848	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	75	18.5919303	*-34.03090727*	50	–	–	–	–
Governance and administration	Dignity Campaign - Ward 83	WPX.0012850	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	200	18.5949097	*-33.89079226*	12	–	–	–	–
Governance and administration	Capacity Building - Ward 27	WPX.0012854	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	27	18.54849195	*-33.89964299*	–	40	65	–	–
Governance and administration	Capacity Building - Ward 47	WPX.0012855	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	47	18.53100436	*-33.99284936*	–	350	100	–	–
Governance and administration	Capacity Building - Ward 48	WPX.0012856	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	803	18.5949097	*-33.89079226*	–	18	–	–	–
Governance and administration	Community Ambassadors - Ward 28	WPX.0012859	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	28	18.56101513	*-33.9286334*	–	200	400	–	–
Governance and administration	Drivers Licence Training - Ward 44	WPX.0012860	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	44	18.54902539	*-33.9649954*	–	50	–	–	–
Governance and administration	NW Support Programme - Ward 40	WPX.0012861	All people in South Africa are and feel safe	Inclusion and access	Safety	40	18.57387679	*-33.97340872*	100	–	–	–	–
Governance and administration	Christmas Lights - Ward 84	WPX.0012872	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	84	18.92228392	*-34.07403108*	–	50	–	–	–
Governance and administration	Christmas Lights - Ward 96	WPX.0012873	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	96	18.70647917	*-34.04146456*	–	70	70	–	–
Governance and administration	Learner's Licence Training - Ward 24	WPX.0012881	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	24	18.62824262	*-33.99327177*	–	80	–	–	–
Governance and administration	Learner's Licence Training - Ward 46	WPX.0012882	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	46	18.53489021	*-33.97515138*	–	70	–	–	–
Governance and administration	Learner's Licence Training - Ward 47	WPX.0012883	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	47	18.53100436	*-33.99284936*	–	100	–	–	–
Governance and administration	Safety Wardens - Ward 31	WPX.0012884	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	31	18.57512024	*-33.96054055*	–	155	–	–	–
Governance and administration	Urban Farming - Ward 50	WPX.0012885	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	50	18.5516217	*-33.94899444*	–	300	–	–	–
Governance and administration	NW Communication Equipment - Ward 23	WPX.0012887	All people in South Africa are and feel safe	Inclusion and access	Safety	23	18.4923232	*-33.74125081*	–	200	–	–	–
Governance and administration	Neighbourhood Working Farm Programme - W104	WPX.0012896	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	104	18.53267328	*-33.81205251*	–	200	–	–	–
Governance and administration	Youth Development - Ward 104	WPX.0012902	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	104	18.53267328	*-33.81205251*	–	100	–	–	–
Governance and administration	Festival Of Lights - Ward 109	WPX.0012903	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	109	18.75674254	*-34.05698245*	–	100	–	–	–
Governance and administration	Capacity Building - Ward 67	WPX.0012904	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	67	18.5177619	*-34.06974173*	–	80	170	–	–
Governance and administration	Grants-In-Aid - Ward 63	WPX.0012905	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	63	18.48233857	*-34.01756719*	–	50	–	–	–
Governance and administration	Grants-In-Aid - Ward 68	WPX.0012907	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	68	18.47290229	*-34.07139085*	–	70	100	–	–
Governance and administration	Grants-In-Aid - Ward 79	WPX.0012908	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	116	18.62495916	*-34.04368726*	–	300	–	–	–
Governance and administration	Job Creation - Ward 78	WPX.0012910	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	81	18.59865526	*-34.05408459*	–	60	–	–	–
Governance and administration	NW Equipment - Ward 105	WPX.0012911	All people in South Africa are and feel safe	Inclusion and access	Safety	105	18.66790624	*-33.72834618*	–	25	30	–	–
Governance and administration	NW Equipment - Ward 2	WPX.0012912	All people in South Africa are and feel safe	Inclusion and access	Safety	2	18.58202398	*-33.89607653*	–	80	40	–	–
Governance and administration	NW Equipment - Ward 21	WPX.0012913	All people in South Africa are and feel safe	Inclusion and access	Safety	21	18.65332397	*-33.86163013*	–	10	–	–	–
Governance and administration	NW Equipment - Ward 28	WPX.0012914	All people in South Africa are and feel safe	Inclusion and access	Safety	28	18.56101513	*-33.9286334*	–	50	–	–	–
Governance and administration	NW Equipment - Ward 30	WPX.0012915	All people in South Africa are and feel safe	Inclusion and access	Safety	42	18.57893805	*-33.9437593*	–	50	50	–	–
Governance and administration	NW Equipment - Ward 82	WPX.0012916	All people in South Africa are and feel safe	Inclusion and access	Safety	82	18.63366306	*-34.06598036*	–	100	50	–	–
Governance and administration	NW Support Programme - Ward 29	WPX.0012917	All people in South Africa are and feel safe	Inclusion and access	Safety	29	18.43857729	*-33.54859388*	–	100	–	–	–
Governance and administration	NW Support Programme - Ward 40	WPX.0012918	All people in South Africa are and feel safe	Inclusion and access	Safety	40	18.57387679	*-33.97340872*	–	200	100	–	–
Governance and administration	NW Support Programme - Ward 44	WPX.0012919	All people in South Africa are and feel safe	Inclusion and access	Safety	44	18.54902539	*-33.9649954*	–	50	–	–	–
Governance and administration	NW Support Programme - Ward 46	WPX.0012920	All people in South Africa are and feel safe	Inclusion and access	Safety	46	18.53489021	*-33.97515138*	–	100	–	–	–
Governance and administration	Capacity Building: NGO's - Ward 43	WPX.0012921	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	43	18.55733089	*-34.04524695*	–	50	–	–	–
Governance and administration	Mandela Day Event - Ward 38	WPX.0012930	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	38	18.5782144	*-33.9903738*	–	50	–	–	–
Governance and administration	NW Equipment - Ward 1	WPX.0012931	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	*-33.86259082*	–	50	60	–	–
Governance and administration	NW Equipment - Ward 43	WPX.0012932	All people in South Africa are and feel safe	Inclusion and access	Safety	43	18.55733089	*-34.04524695*	–	100	50	–	–
Governance and administration	Night Vision Equipment - Ward 105	WPX.0012933	All people in South Africa are and feel safe	Inclusion and access	Safety	105	18.66790624	*-33.72834618*	–	50	–	–	–
Governance and administration	Capacity Building - Ward 3	WPX.0012943	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	3	18.65864299	*-33.89248357*	–	50	–	–	–
Governance and administration	NW Support Programme - Ward 100	WPX.0012945	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	*-34.18229956*	–	50	–	–	–
Governance and administration	NW Equipment - Ward 37	WPX.0012946	All people in South Africa are and feel safe	Inclusion and access	Safety	37	18.58643858	*-33.9933676*	–	30	–	–	–
Governance and administration	NW Equipment - Ward 45	WPX.0012947	All people in South Africa are and feel safe	Inclusion and access	Safety	30	18.54995934	*-33.99150114*	–	30	–	–	–
Governance and administration	NW Equipment - Ward 16	WPX.0012949	All people in South Africa are and feel safe	Inclusion and access	Safety	16	18.71657505	*-34.01972369*	–	80	–	–	–
Governance and administration	Drivers Licence Training - Ward 41	WPX.0012971	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	41	18.56248463	*-33.98969283*	–	50	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Ikhwezi Computer Lab - Mayor's Job Creation Programme Worker	WPX.0012972	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	39	18.56955389	-33.98905526	–	50	–	–	–
Governance and administration	Mandela Day Event - Ward 45	WPX.0012974	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	30	18.54995934	-33.99150114	–	30	–	–	–
Governance and administration	Learners Licence Training - Ward 45	WPX.0012975	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	30	18.54995934	-33.99150114	–	30	100	–	–
Governance and administration	Grants-In-Aid - Ward 42	WPX.0012976	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	30	18.54995934	-33.99150114	–	60	–	–	–
Governance and administration	Food garden: Support - Ward 100	WPX.0012977	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	100	18.88830128	-34.18229956	–	50	–	–	–
Governance and administration	Precinct Ambassadors - Ward 18	WPX.0012978	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	909	18.6609502	-34.01473033	–	50	–	–	–
Governance and administration	Precinct Ambassadors - Ward 87	WPX.0012979	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	909	18.6609502	-34.01473033	–	50	–	–	–
Governance and administration	Precinct Ambassadors - Ward 90	WPX.0012980	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	90	18.64437223	-34.03066552	–	200	–	–	–
Governance and administration	Precinct Ambassadors - Ward 91	WPX.0012981	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	91	18.65997188	-34.02435596	–	80	–	–	–
Governance and administration	Capacity Building - Ward 108	WPX.0012982	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	108	18.67712691	-33.98284001	–	120	–	–	–
Governance and administration	Drivers Licence Training - Ward 108	WPX.0012983	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	-33.89079226	–	60	–	–	–
Governance and administration	Capacity Building - Ward 11	WPX.0012985	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	921	18.56967815	-34.04336153	–	100	–	–	–
Governance and administration	Capacity Building - Ward 19	WPX.0012986	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	19	18.66911122	-33.95769848	–	100	–	–	–
Governance and administration	Capacity Building: Vulnerable - Ward 114	WPX.0012988	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	114	18.66539534	-34.00241057	–	420	–	–	–
Governance and administration	Capacity Building: Vulnerable - Ward 17	WPX.0012989	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	922	18.5949097	-33.89079226	–	50	–	–	–
Governance and administration	Grants-In-Aid - Ward 86	WPX.0012990	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	86	18.86486379	-34.11819966	–	50	–	–	–
Governance and administration	Grants-In-Aid - Ward 89	WPX.0012991	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	89	18.65994116	-34.01604825	–	30	–	–	–
Governance and administration	16 Days Of Activism Programme - Ward 44	WPX.0012993	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	44	18.54902539	-33.9649954	–	50	–	–	–
Governance and administration	Capacity Building - Ward 56	WPX.0012996	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	56	18.51498737	-33.90949186	–	75	–	–	–
Governance and administration	Capacity Building: Women - Ward 28	WPX.0012997	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	28	18.56101513	-33.9286334	–	100	–	–	–
Governance and administration	Employ Mayor's Job Creation Programme Worker - Food Garden Ward 5	WPX.0012998	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	5	18.54504912	-33.85220964	–	50	50	–	–
Governance and administration	Gender Base Awareness Programme - Ward 44	WPX.0012999	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	44	18.54902539	-33.9649954	–	50	–	–	–
Governance and administration	Girls For Change - Ward 29	WPX.0013000	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	29	18.43857729	-33.54859388	–	20	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0013022	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	63	18.48233857	-34.01756719	–	100	100	–	–
Governance and administration	Seniors Programme - Ward 113	WPX.0013023	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	113	18.50979497	-33.83235699	–	30	–	–	–
Governance and administration	Skills Development - Ward 30	WPX.0013024	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	42	18.57893805	-33.9437593	–	50	–	–	–
Governance and administration	Social Development Programmes - Ward 59	WPX.0013025	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	59	18.46300268	-33.97155078	–	20	–	–	–
Governance and administration	Substance Abuse Programme - Ward 44	WPX.0013026	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	44	18.54902539	-33.9649954	–	50	–	–	–
Governance and administration	Women & Gender Programme - Ward 106	WPX.0013027	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	24	18.62824262	-33.99327177	–	180	–	–	–
Governance and administration	Women For Change Project - Ward 22	WPX.0013028	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	22	18.60734331	-33.96095289	–	100	–	–	–
Governance and administration	Women For Change Project - Ward 24	WPX.0013029	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	24	18.62824262	-33.99327177	–	170	–	–	–
Governance and administration	Youth Development - Ward 106	WPX.0013030	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	24	18.62824262	-33.99327177	–	185	–	–	–
Governance and administration	Youth Development - Ward 13	WPX.0013041	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	13	18.64042116	-33.95836273	–	150	–	–	–
Governance and administration	Youth Programmes - Ward 101	WPX.0013042	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	101	18.7466469	-33.84226897	–	50	–	–	–
Governance and administration	Youth Programmes - Ward 63	WPX.0013043	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	63	18.48233857	-34.01756719	–	100	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 67	WPX.0013044	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	67	18.5177619	-34.06974173	–	150	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 33	WPX.0013046	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	33	18.57874232	-34.01921051	–	100	100	–	–
Governance and administration	Capacity Building: Youth - Ward 33	WPX.0013047	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	33	18.57874232	-34.01921051	–	200	100	–	–
Governance and administration	Skills Capacity Building: Women - W75	WPX.0013048	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	75	18.5919303	-34.03090727	–	100	–	–	–
Governance and administration	Skills Capacity Building: Youth - W43	WPX.0013049	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	43	18.55733089	-34.04524695	–	200	–	–	–
Governance and administration	ECD Equipment - Ward 75	WPX.0013050	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	75	18.5919303	-34.03090727	–	50	–	–	–
Governance and administration	Gender Based Development Programme - Ward 76	WPX.0013051	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	78	18.60748624	-34.03916403	–	80	–	–	–
Governance and administration	Youth Skills Development - Ward 84	WPX.0013053	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	15	18.83639051	-34.05957731	–	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 95	WPX.0013054	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	95	18.71260275	-34.06305742	–	100	100	–	–
Governance and administration	Capacity Building: Youth - Ward 95	WPX.0013055	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	95	18.71260275	-34.06305742	–	100	100	–	–
Governance and administration	Dignity Campaign - Ward 83	WPX.0013056	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	83	18.81904302	-34.09054507	–	20	20	–	–
Governance and administration	Substance Abuse Programme - Ward 85	WPX.0013057	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	85	18.84750119	-34.11869385	–	100	–	–	–
Governance and administration	Women Empowerment - Ward 18	WPX.0013059	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	18	18.63763656	-34.01062742	–	40	70	–	–
Governance and administration	Women Empowerment - Ward 87	WPX.0013060	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	87	18.64970049	-34.0116774	–	40	70	–	–
Governance and administration	Capacity Building: ECD - Ward 16	WPX.0013075	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	16	18.71657505	-34.01972369	–	80	–	–	–
Governance and administration	Disability Awareness - Ward 87	WPX.0013081	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	87	18.64970049	-34.0116774	–	40	40	–	–
Governance and administration	Women Empowerment - Ward 89	WPX.0013082	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	89	18.65994116	-34.01604825	–	60	–	–	–
Governance and administration	Women & Men Empowerment - Ward 90	WPX.0013083	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	90	18.64437223	-34.03066552	–	50	–	–	–
Governance and administration	ECD Equipment - Ward 91	WPX.0013084	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	91	18.65997188	-34.02435596	–	100	–	–	–
Governance and administration	Women For Change Project - Ward 37	WPX.0013085	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	-33.9933676	–	80	–	–	–
Governance and administration	Skills Development - Ward 37	WPX.0013086	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	-33.9933676	–	40	–	–	–
Governance and administration	Male Education Training Programme - Ward 37	WPX.0013087	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	-33.9933676	–	20	–	–	–
Governance and administration	Women For Change Project - Ward 38	WPX.0013088	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	38	18.5782144	-33.9903738	–	50	–	–	–
Governance and administration	Disability Event - Ward 38	WPX.0013089	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	38	18.5782144	-33.9903738	–	50	–	–	–
Governance and administration	Women For Change Project - Ward 41	WPX.0013090	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	41	18.56248463	-33.98969283	–	80	–	–	–
Governance and administration	Skills Development - Ward 41	WPX.0013091	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	39	18.56955389	-33.98905526	–	100	–	–	–
Governance and administration	Women For Change Project - Ward 42	WPX.0013093	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	80	–	–	–
Governance and administration	ECD Equipment - Ward 42	WPX.0013095	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	40	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Disability Event - Ward 42	WPX.0013096	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	–	40	–	–	–
Governance and administration	Skills Development - Ward 42	WPX.0013097	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	–	100	–	–	–
Governance and administration	Skills Development - Ward 45	WPX.0013098	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	–	40	–	–	–
Governance and administration	ECD Equipment - Ward 45	WPX.0013099	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	–	70	–	–	–
Governance and administration	Awareness Programmes: Seniors - Ward 45	WPX.0013100	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	–	100	–	–	–
Governance and administration	Disability Event - Ward 45	WPX.0013101	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	–	30	–	–	–
Governance and administration	Women For Change Project - Ward 45	WPX.0013102	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	*-33.99150114*	–	90	–	–	–
Governance and administration	Truancy Programme - Ward 108	WPX.0013104	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	*-33.98284001*	–	120	–	–	–
Governance and administration	ECD Educational Toys - Ward 108	WPX.0013105	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	*-33.98284001*	–	20	–	–	–
Governance and administration	Truancy Programme - Ward 11	WPX.0013107	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	–	30	–	–	–
Governance and administration	Youth Skills Development - Ward 11	WPX.0013108	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	–	30	40	–	–
Governance and administration	ECD Educational Toys - Ward 11	WPX.0013109	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	–	20	20	–	–
Governance and administration	Women Empowerment - Ward 11	WPX.0013110	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	–	30	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 11	WPX.0013111	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	*-33.93147856*	–	20	20	–	–
Governance and administration	Truancy Programme - Ward 19	WPX.0013112	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	*-33.95769848*	–	60	–	–	–
Governance and administration	Youth Skills Development - Ward 19	WPX.0013113	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	*-33.95769848*	–	60	–	–	–
Governance and administration	Women Empowerment - Ward 19	WPX.0013114	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	*-33.95769848*	–	60	–	–	–
Governance and administration	Skills Development - Ward 114	WPX.0013115	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	114	18.66539534	*-34.00241057*	–	100	–	–	–
Governance and administration	Strengthening Families Programme - Ward 14	WPX.0013116	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	14	18.71634154	*-33.96450363*	–	30	30	–	–
Governance and administration	Youth Skills Development Programmes - Ward 17	WPX.0013118	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	17	18.7045077	*-33.99734619*	–	25	–	–	–
Governance and administration	Women Skills Development Programmes - Ward 17	WPX.0013119	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	17	18.7045077	*-33.99734619*	–	25	–	–	–
Governance and administration	Life Count Programme - Ward 46	WPX.0013202	A diverse, socially cohesive society with a common national identity	Inclusion and access	Capable and collaborative City governmnt	46	18.53489021	*-33.97515138*	–	150	–	–	–
Governance and administration	GIA: Ubukhobakhe Educare Centre	WPX.0013211	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	802	18.5949097	*-33.89079226*	40	–	–	–	–
Governance and administration	GIA: Mzamo Educare Centre	WPX.0013212	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	910	18.69089615	*-34.05852329*	15	–	–	–	–
Governance and administration	GIA: Nzame Zethu Educare	WPX.0013213	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	910	18.69089615	*-34.05852329*	30	–	–	–	–
Governance and administration	GIA: Seeds	WPX.0013214	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	910	18.69089615	*-34.05852329*	15	–	–	–	–
Governance and administration	GIA: Heartlands Baby Sanctuary	WPX.0013221	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	40	–	–	–	–
Governance and administration	Install & Remove Festive Motifs - W24	WPX.0013251	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	24	18.62824262	*-33.99327177*	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 29	WPX.0013261	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	29	18.43857729	*-33.54859388*	–	70	–	–	–
Governance and administration	Boys For Change - Ward 29	WPX.0013262	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	29	18.43857729	*-33.54859388*	–	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 37	WPX.0013263	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	37	18.58643858	*-33.9933676*	–	150	–	–	–
Governance and administration	Youth Programmes - Ward 65	WPX.0013264	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	65	18.50563494	*-34.03714874*	–	120	–	–	–
Governance and administration	NW Equipment - Ward 38	WPX.0013272	All people in South Africa are and feel safe	Inclusion and access	Safety	38	18.5782144	*-33.9903738*	–	10	–	–	–
Governance and administration	NW Patrol Equipment - Ward 49	WPX.0013282	All people in South Africa are and feel safe	Inclusion and access	Safety	49	18.5190231	*-33.95738146*	–	40	–	–	–
Governance and administration	ECD Equipment - Ward 29	WPX.0013288	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	29	18.43857729	*-33.54859388*	–	–	150	–	–
Governance and administration	Girls & Boys For Change - Ward 32	WPX.0013289	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	32	18.51150386	*-33.62020498*	–	–	150	–	–
Governance and administration	Capacity Building: Seniors - Ward 101	WPX.0013290	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	101	18.7466469	*-33.84226897*	–	–	60	–	–
Governance and administration	Youth Empowering Programmes - Ward 101	WPX.0013291	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	101	18.7466469	*-33.84226897*	–	–	80	–	–
Governance and administration	Capacity Building: Seniors - Ward 111	WPX.0013292	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	111	18.70564755	*-33.85929222*	–	–	25	–	–
Governance and administration	Youth Empowering Programmes - Ward 111	WPX.0013293	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	111	18.70564755	*-33.85929222*	–	–	30	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 6	WPX.0013294	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	6	18.73912952	*-33.87286115*	–	–	250	–	–
Governance and administration	Youth Empowering Programmes - Ward 6	WPX.0013295	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	6	18.73912952	*-33.87286115*	–	–	50	–	–
Governance and administration	Women Empowerment - Ward 6	WPX.0013297	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	6	18.73912952	*-33.87286115*	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 8	WPX.0013298	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	8	18.69338434	*-33.89983676*	–	–	30	–	–
Governance and administration	Youth Development - Ward 20	WPX.0013299	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	20	18.64421216	*-33.9705465*	–	–	200	–	–
Governance and administration	Men In Masculinity Programme - Ward 50	WPX.0013300	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	50	18.5516217	*-33.94899444*	–	–	200	–	–
Governance and administration	Skills Development - Ward 22	WPX.0013301	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	22	18.60734331	*-33.96095289*	–	–	50	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 105	WPX.0013302	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	105	18.66790624	*-33.72834618*	–	–	90	–	–
Governance and administration	Skills Capacity Building: Youth - W116	WPX.0013305	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	116	18.62495916	*-34.04368726*	–	–	50	–	–
Governance and administration	Skills Capacity Building: Youth - W91	WPX.0013306	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	91	18.65997188	*-34.02435596*	–	–	80	–	–
Governance and administration	Capacity Building: Seniors - Ward 92	WPX.0013307	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	92	18.64492722	*-34.05881063*	–	–	100	–	–
Governance and administration	Youth Life Skills Development - Ward 93	WPX.0013308	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	93	18.68404763	*-34.03073386*	–	–	100	–	–
Governance and administration	Disability Event - Ward 93	WPX.0013309	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	93	18.68404763	*-34.03073386*	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0013310	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	93	18.68404763	*-34.03073386*	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 94	WPX.0013311	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	94	18.6647858	*-34.03577003*	–	–	70	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 94	WPX.0013313	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	94	18.6647858	*-34.03577003*	–	–	50	–	–
Governance and administration	Gender Base Awareness Prog - Ward 94	WPX.0013314	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	94	18.6647858	*-34.03577003*	–	–	120	–	–
Governance and administration	Capacity Building: Seniors - Ward 98	WPX.0013315	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	*-34.05090742*	–	–	100	–	–
Governance and administration	Youth Skills Development - Ward 98	WPX.0013316	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	98	18.66242303	*-34.05090742*	–	–	50	–	–
Governance and administration	ECD Equipment - Ward 99	WPX.0013317	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	99	18.66984224	*-34.06669401*	–	–	200	–	–
Governance and administration	Capacity Building - Ward 81	WPX.0013318	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	81	18.59865526	*-34.05408459*	–	–	45	–	–
Governance and administration	First Aid Training Programme - Ward 81	WPX.0013319	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	81	18.59865526	*-34.05408459*	–	–	40	–	–
Governance and administration	Capacity Building: Matrics - Ward 81	WPX.0013320	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	81	18.59865526	*-34.05408459*	–	–	25	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Employ Field Workers - Ward 116	WPX.0013321	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	116	18.62495916	-34.04368726	–	–	100	–	–
Governance and administration	Life Skills Programme - Ward 116	WPX.0013323	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	116	18.62495916	-34.04368726	–	–	150	–	–
Governance and administration	Capacity Building - Ward 82	WPX.0013324	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	82	18.63366306	-34.06598036	–	–	150	–	–
Governance and administration	ECD Equipment - Ward 82	WPX.0013326	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	82	18.63366306	-34.06598036	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0013328	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	41	18.56248463	-33.98969283	–	–	60	–	–
Governance and administration	Women For Change - Ward 30	WPX.0013330	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	–	100	–	–
Governance and administration	Youth Day Programme - Ward 30	WPX.0013331	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	–	80	–	–
Governance and administration	Women's Day Programme - Ward 30	WPX.0013332	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	–	80	–	–
Governance and administration	Disability Awareness Programme - Ward 30	WPX.0013333	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	30	18.54995934	-33.99150114	–	–	60	–	–
Governance and administration	Give Dignity Initiative - Ward 54	WPX.0013334	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	54	18.38477535	-33.96654908	–	–	20	–	–
Governance and administration	Youth Development - Ward 49	WPX.0013336	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	49	18.5190231	-33.95738146	–	–	140	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0013337	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	49	18.5190231	-33.95738146	–	–	80	–	–
Governance and administration	Youth Development - Ward 60	WPX.0013339	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	60	18.50232238	-33.99203343	–	–	100	–	–
Governance and administration	ECD Equipment - Ward 63	WPX.0013340	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	63	18.48233857	-34.01756719	–	–	100	–	–
Governance and administration	ECD Equipment - Ward 65	WPX.0013341	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	65	18.50563494	-34.03714874	–	–	150	–	–
Governance and administration	ECD Equipment - Ward 68	WPX.0013342	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	68	18.47290229	-34.07139085	–	–	100	–	–
Governance and administration	Street People Programme - Wards 61 & 69	WPX.0013343	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	919	18.41519519	-34.03769502	–	–	500	–	–
Governance and administration	Youth Career Development - Ward 108	WPX.0013351	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	-33.98284001	–	–	35	–	–
Governance and administration	Youth Leadership Skills Dev - Ward 108	WPX.0013352	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	-33.98284001	–	–	35	–	–
Governance and administration	Capacity Building: Seniors - Ward 11	WPX.0013353	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	-33.93147856	–	–	50	–	–
Governance and administration	Strengthening Families Prog - Ward 11	WPX.0013354	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	11	18.68319895	-33.93147856	–	–	30	–	–
Governance and administration	Informal Business Skills Dev - Ward 83	WPX.0013424	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	83	18.81904302	-34.09054507	–	–	50	–	–
Governance and administration	Drivers Licence Training - Ward 104	WPX.0013425	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	104	18.53267328	-33.81205251	–	–	150	–	–
Governance and administration	Women Empowerment - Ward 108	WPX.0013426	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	108	18.67712691	-33.98284001	–	–	100	–	–
Governance and administration	Small Business Development - Ward 11	WPX.0013430	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	11	18.68319895	-33.93147856	–	–	30	–	–
Governance and administration	ECD Educational Toys - Ward 19	WPX.0013440	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	-33.95769848	–	–	50	–	–
Governance and administration	NW Equipment - Ward 101	WPX.0013444	All people in South Africa are and feel safe	Inclusion and access	Safety	101	18.7466469	-33.84226897	–	–	30	–	–
Governance and administration	NW Equipment - Ward 6	WPX.0013446	All people in South Africa are and feel safe	Inclusion and access	Safety	6	18.73912952	-33.87286115	–	–	50	–	–
Governance and administration	NW Equipment - Ward 25	WPX.0013448	All people in South Africa are and feel safe	Inclusion and access	Safety	25	18.59443666	-33.93031222	–	–	20	–	–
Governance and administration	NW Equipment - Ward 26	WPX.0013450	All people in South Africa are and feel safe	Inclusion and access	Safety	26	18.57723015	-33.91480807	–	–	50	–	–
Governance and administration	NW Equipment - Ward 27	WPX.0013452	All people in South Africa are and feel safe	Inclusion and access	Safety	27	18.54849195	-33.89964299	–	–	85	–	–
Governance and administration	NW Equipment - Ward 10	WPX.0013454	All people in South Africa are and feel safe	Inclusion and access	Safety	10	18.61777131	-33.91539763	–	–	38	–	–
Governance and administration	NW Equipment - Ward 22	WPX.0013456	All people in South Africa are and feel safe	Inclusion and access	Safety	22	18.60734331	-33.96095289	–	–	40	–	–
Governance and administration	NW Equipment - Ward 3	WPX.0013458	All people in South Africa are and feel safe	Inclusion and access	Safety	3	18.65864299	-33.89248357	–	–	30	–	–
Governance and administration	NW Equipment - Ward 103	WPX.0013460	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	–	–	30	–	–
Governance and administration	NW Support Programme - Ward 86	WPX.0013462	All people in South Africa are and feel safe	Inclusion and access	Safety	86	18.86486379	-34.11819966	–	–	100	–	–
Governance and administration	NW Equipment - Ward 87	WPX.0013464	All people in South Africa are and feel safe	Inclusion and access	Safety	87	18.64970049	-34.0116774	–	–	100	–	–
Governance and administration	NW Equipment - Ward 99	WPX.0013466	All people in South Africa are and feel safe	Inclusion and access	Safety	99	18.66984224	-34.06669401	–	–	150	–	–
Governance and administration	NW Equipment - Ward 57	WPX.0013468	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	–	–	100	–	–
Governance and administration	NW Equipment - Ward 74	WPX.0013470	All people in South Africa are and feel safe	Inclusion and access	Safety	74	18.35543567	-34.02751711	–	–	100	–	–
Governance and administration	NW Equipment - Ward 72	WPX.0013472	All people in South Africa are and feel safe	Inclusion and access	Safety	72	18.47672844	-34.04684691	–	–	50	–	–
Governance and administration	NW Equipment - Ward 73	WPX.0013474	All people in South Africa are and feel safe	Inclusion and access	Safety	73	18.45652594	-34.03668853	–	–	50	–	–
Governance and administration	NW Equipment - Ward 75	WPX.0013476	All people in South Africa are and feel safe	Inclusion and access	Safety	75	18.5919303	-34.03090727	–	–	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 19	WPX.0013481	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	-33.95769848	–	–	30	–	–
Governance and administration	Youth Life Skills Development - Ward 19	WPX.0013482	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	19	18.66911122	-33.95769848	–	–	50	–	–
Governance and administration	Capacity Building: Women - Ward 78	WPX.0013483	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	78	18.60748624	-34.03916403	–	–	170	–	–
Governance and administration	ECD Support - Ward 109	WPX.0013484	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	-34.05698245	–	–	30	–	–
Governance and administration	Youth Leadership Development - Ward 109	WPX.0013485	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	-34.05698245	–	–	30	–	–
Governance and administration	Youth Community Involvement - Ward 109	WPX.0013486	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	-34.05698245	–	–	30	–	–
Governance and administration	Youth Life Skills Programme - Ward 109	WPX.0013487	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	109	18.75674254	-34.05698245	–	–	30	–	–
Governance and administration	Employ Outreach Workers - Ward 84	WPX.0013488	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	84	18.92228392	-34.07403108	–	–	40	–	–
Governance and administration	ECD Support - Ward 96	WPX.0013489	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	96	18.70647917	-34.04146456	–	–	100	–	–
Governance and administration	Women Empowerment - Ward 17	WPX.0013490	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	17	18.7045077	-33.99734619	–	–	20	–	–
Governance and administration	Women Empowerment - Ward 116	WPX.0013494	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	116	18.62495916	-34.04368726	–	–	50	–	–
Governance and administration	ECD Equipment - Ward 46	WPX.0013495	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	46	18.53489021	-33.97515138	–	–	150	–	–
Governance and administration	ECD Equipment - Ward 32	WPX.0013496	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	32	18.51150386	-33.62020498	–	–	100	–	–
Governance and administration	NW Equipment - Ward 48	WPX.0013502	All people in South Africa are and feel safe	Inclusion and access	Safety	48	18.50881212	-33.97561838	–	–	100	–	–
Governance and administration	COVID-19 Ambassadors - Ward 19	WPX.0013522	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	19	18.66911122	-33.95769848	–	–	200	–	–
Governance and administration	Community Ambassadors - Ward 25	WPX.0013523	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	25	18.59443666	-33.93031222	–	–	600	–	–
Governance and administration	Job Creation MJCP Worker - Ward 28	WPX.0013524	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	28	18.56101513	-33.9286334	–	–	25	–	–
Governance and administration	Women Empowerment - Ward 19	WPX.0013525	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	19	18.66911122	-33.95769848	–	–	100	–	–
Governance and administration	Skills Development - Ward 42	WPX.0013526	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	42	18.57893805	-33.9437593	–	–	80	–	–
Governance and administration	Business Entrepreneurship Survey - W19	WPX.0013527	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	19	18.66911122	-33.95769848	–	–	100	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Governance and administration	Food Garden Support - Ward 100	WPX.0013528	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	100	18.88830128	*-34.18229956*	–	–	50	–	–
Governance and administration	Youth Life Count Programme - Ward 14	WPX.0013529	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	14	18.71634154	*-33.96450363*	–	–	70	–	–
Governance and administration	Food Garden Support - Ward 85	WPX.0013530	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	85	18.84750119	*-34.11869385*	–	–	50	–	–
Governance and administration	Drivers Licence Training - Ward 46	WPX.0013531	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	46	18.53489021	*-33.97515138*	–	–	100	–	–
Governance and administration	Skills Development - Ward 14	WPX.0013532	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	14	18.71634154	*-33.96450363*	–	–	100	–	–
Governance and administration	Youth Business Development - Ward 16	WPX.0013534	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	16	18.71657505	*-34.01972369*	–	–	50	–	–
Governance and administration	Women For Change - Ward 14	WPX.0013536	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	14	18.71634154	*-33.96450363*	–	–	100	–	–
Governance and administration	Grants-In-Aid - Ward 48	WPX.0013539	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	48	18.50881212	*-33.97561838*	–	–	51	–	–
Governance and administration	Capacity Building - Ward 116	WPX.0013540	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	116	18.62495916	*-34.04368726*	–	–	200	–	–
Governance and administration	Tourism Workshops - Ward 79	WPX.0013541	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	79	18.60612828	*-34.06718705*	–	–	40	–	–
Governance and administration	Job Creation - Ward 73	WPX.0013542	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	73	18.45652594	*-34.03668853*	–	–	70	–	–
Governance and administration	Drivers Licence Training - Ward 43	WPX.0013543	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	43	18.55733089	*-34.04524695*	–	–	100	–	–
Governance and administration	Drivers Licence Training - Ward 75	WPX.0013544	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	75	18.5919303	*-34.03090727*	–	–	100	–	–
Governance and administration	Grants-In-Aid - Ward 61	WPX.0013545	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	61	18.41404375	*-34.2312499*	–	–	250	–	–
Governance and administration	Grants-In-Aid - Ward 73	WPX.0013546	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	73	18.45652594	*-34.03668853*	–	–	214	–	–
Governance and administration	Grants-In-Aid To Environment - Ward 89	WPX.0013547	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	89	18.65994116	*-34.01604825*	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 79	WPX.0013600	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	79	18.60612828	*-34.06718705*	–	–	65	–	–
Governance and administration	Community Involvement: Youth - Ward 108	WPX.0013611	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	108	18.67712691	*-33.98284001*	–	–	30	–	–
Governance and administration	Drivers Licence Training - Ward 82	WPX.0013612	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	82	18.63366306	*-34.06598036*	–	–	200	–	–
Governance and administration	GiA: Nine Miles	WPX.0013615	Responsive, accountable, effective and efficient local government	Inclusion and access	Capable and collaborative City governmnt	43	18.55733089	*-34.04524695*	–	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0013618	A diverse, socially cohesive society with a common national identity	Inclusion and access	More Spatially Integrated & Inclusive CT	88	18.60136244	*-34.01330429*	–	–	150	–	–
Governance and administration	Annual Champion Awards - Ward 29	WPX.0013627	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	30	–	–
Governance and administration	Community Connectivity - Ward 31	WPX.0013628	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	24	–	–
Governance and administration	Capacity Building - Ward 35	WPX.0013629	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 104	WPX.0013632	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	150	–	–
Governance and administration	Capacity Building - Ward 12	WPX.0013634	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	85	–	–
Governance and administration	Capacity Building - Ward 22	WPX.0013635	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	60	–	–
Governance and administration	Drivers Licence Training - Ward 40	WPX.0013636	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	300	–	–
Governance and administration	Capacity Building - Ward 40	WPX.0013637	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	300	–	–
Governance and administration	Capacity Building - Ward 46	WPX.0013638	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	120	–	–
Governance and administration	Capacity Building - Ward 14	WPX.0013643	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	50	–	–
Governance and administration	Small Business Development - Ward 14	WPX.0013644	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	30	–	–
Governance and administration	Grants-in-Aid - Ward 15	WPX.0013645	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	200	–	–
Governance and administration	Festival of Lights - Ward 84	WPX.0013646	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	50	–	–
Governance and administration	Grants-in-Aid - Ward 81	WPX.0013647	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	200	–	–
Governance and administration	Job creation - Ward 81	WPX.0013648	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	200	18.5949097	*-33.89079226*	–	–	80	–	–
Other	Tourism Development Framework (Tdf)	G06.00005-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Economic Growth	200	18.5949097	*-33.89079226*	(30)	–	–	–	–
Other	COVID-19 - General: Events	S21.00121	-	-	Economic Growth	200	18.5949097	*-33.89079226*	9	9	9	9	9
Other	Africarena	S21.00169	-	-	Economic Growth	200	18.5949097	*-33.89079226*	55	–	–	–	–
Other	Ocean Innovation Africa Event	S21.00216	-	-	Economic Growth	200	18.5949097	*-33.89079226*	100	–	–	–	–
Trading services	Water - Project Management	G15.00056-F1	Protect and enhance our environmental assets and natural resources	Growth	Basic Services	200	18.5949097	*-33.89079226*	872	881	–	–	–
Trading services	Energy Efficiency And Demand Side Management	GPX.0000361-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Basic Services	200	18.5949097	*-33.89079226*	818	1 085	900	900	900
Trading services	COVID-19: Community & Social Services: ISIS	GPX.0001241-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Basic Services	200	18.5949097	*-33.89079226*	166 118	97 609	–	–	–
Trading services	ISBS Janitorial Services	GPX.0001616-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Basic Services	200	18.5949097	*-33.89079226*	–	10 500	12 780	–	–
Trading services	PEP: Cleansing: Two Oceans/South	GPX.0001977-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Basic Services	200	18.5949097	*-33.89079226*	–	24 351	21 916	22 403	–
Trading services	PEP: Cleansing: Tierberg/Central	GPX.0002086-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Basic Services	200	18.5949097	*-33.89079226*	–	21 729	19 556	19 991	–
Trading services	PEP: Cleansing: Impuma/East	GPX.0002087-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Basic Services	200	18.5949097	*-33.89079226*	–	17 666	15 899	16 252	–
Trading services	PEP: Cleansing: Atlantic/North	GPX.0002088-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Basic Services	200	18.5949097	*-33.89079226*	–	31 020	27 918	28 149	–
Trading services	PEP: Cleansing: Specialized Equipment	GPX.0002089-F1	A skilled and capable workforce to support an inclusive growth path	Growth	Basic Services	200	18.5949097	*-33.89079226*	–	5 234	4 711	4 815	–
Trading services	KFW : Professional Services	GPX.0002853-F1	An efficient, competitive and responsive economic infrastructure network	Growth	Basic Services	200	18.5949097	*-33.89079226*	–	–	–	8 000	10 000
Trading services	Festive Season 2016/17 - Impuma	S17.99006	-	-	Basic Services	200	18.5949097	*-33.89079226*	(1)	–	–	–	–
Trading services	Winter Preparedness Program (Jul - Sept)	S18.00027	-	-	Basic Services	200	18.5949097	*-33.89079226*	(6)	–	–	–	–
Trading services	Winter Preparedness Programme (May-Aug)	S18.00030	-	-	Basic Services	200	18.5949097	*-33.89079226*	0	–	–	–	–
Trading services	Expanded Public Works Programme - Informal Settlements - ISBS	S19.86003-IS.EP	-	-	Basic Services	200	18.5949097	*-33.89079226*	(3)	–	–	–	–
Trading services	Festive Season Programme (Oct-Apr)	S20.00001	-	-	Basic Services	200	18.5949097	*-33.89079226*	(23)	–	–	–	–
Trading services	Winter Preparedness Programme (May-Sep)	S20.00002	-	-	Basic Services	200	18.5949097	*-33.89079226*	7 833	–	–	–	–
Trading services	Expanded Public Works Programme Programme Head Office	S20.00120	-	-	Transport	200	18.5949097	*-33.89079226*	(2)	–	–	–	–
Trading services	2019/20 Mayoral Clean -Up Programme	S20.00182	-	-	Basic Services	200	18.5949097	*-33.89079226*	21	–	–	–	–
Trading services	COVID-19 - General: Ecc	S20.00286	-	-	Basic Services	200	18.5949097	*-33.89079226*	2 875	3 574	3 574	3 574	3 574
Trading services	Festive Season Programme (Oct-Apr)	S21.00001	-	-	Basic Services	200	18.5949097	*-33.89079226*	42 863	–	–	–	–
Trading services	Winter Preparedness Programme (May-Sep)	S21.00002	-	-	Basic Services	200	18.5949097	*-33.89079226*	10 622	30 106	6 306	6 306	6 306
Trading services	2020/21 MVSA Solid Waste Management	S21.00167	-	-	Basic Services	200	18.5949097	*-33.89079226*	14 894	–	–	–	–
Trading services	Soetriver Impuma Area	S21.00168	-	-	Basic Services	200	18.5949097	*-33.89079226*	616	–	–	–	–

R thousand									Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Trading services	Wallacedene/Bloekombos Cleaning Project	S21.00204	-	-	Basic Services	200	18.5949097	-33.89079226	839	–	–	–	–
Trading services	Wallacedene/Bloekombos Cleaning Project	S21.00204	-	-	Basic Services	200	18.5949097	-33.89079226	3 519	–	–	–	–
Trading services	Zwezwe Informal Settlement	S21.00205-ZW	-	-	Basic Services	200	18.5949097	-33.89079226	314	–	–	–	–
Trading services	EPWP Special Project	S21.00206	-	-	Basic Services	200	18.5949097	-33.89079226	49	–	–	–	–
Trading services	EPWP Special Projects	S21.00207	-	-	Basic Services	200	18.5949097	-33.89079226	8	–	–	–	–
Trading services	Central Business District Surrounds Recovery Programme Solid Waste Management	S21.00214	-	-	Basic Services	200	18.5949097	-33.89079226	421	3 403	669	669	669
Trading services	Illegal Dumping Hotspots Beautification	S21.00218	-	-	Basic Services	200	18.5949097	-33.89079226	1	–	–	–	–
Trading services	EPWP- Catchpit & Pond Cleaning Including	S21.00222	-	-	Transport	200	18.5949097	-33.89079226	1 157	–	–	–	–
Trading services	Land Invasion:Atlantis Solar PV Security	S22.00137	-	-	Basic Services	200	18.5949097	-33.89079226	–	350	1 000	1 000	1 000
Trading services	Wallacedene: Service Delivery Intervention	S22.86000-WI	-	-	Basic Services	200	18.5949097	-33.89079226	–	19 704	109	114	120
Trading services	Land Invasion Water & San - Tariff Fund	S22.86005-TF	-	-	Basic Services	200	18.5949097	-33.89079226	–	1 000	1 000	1 000	1 000
Trading services	Land Invasion Water & San - Rates Funded	S22.86006-RT	-	-	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 000	1 000	1 000	1 000
Trading services	Area Cleaning - Ward 51	WPX.0000414	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	51	18.52432166	-33.94509636	114	100	–	–	–
Trading services	Area Cleaning - Ward 52	WPX.0000415	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	52	18.53830824	-33.94851421	72	120	–	–	–
Trading services	Area Cleaning - Ward 55	WPX.0000416	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	55	18.4941103	-33.89643605	52	60	78	–	–
Trading services	Area Cleaning - Ward 56	WPX.0000417	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	56	18.51498737	-33.90949186	115	120	–	–	–
Trading services	Area Cleaning - Ward 86	WPX.0000421	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	86	18.86486379	-34.11819966	93	200	100	–	–
Trading services	Area Cleaning - Ward 91	WPX.0000423	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	91	18.65997188	-34.02435596	149	100	200	–	–
Trading services	Job Creation - Ward 93	WPX.0000434	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	93	18.68404763	-34.03073386	696	342	300	–	–
Trading services	Job Creation - Ward 94	WPX.0000435	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	94	18.6647858	-34.03577003	147	139	360	–	–
Trading services	Job Creation - Ward 99	WPX.0000436	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	910	18.69089615	-34.05852329	100	–	–	–	–
Trading services	Area Cleaning - Ward 90	WPX.0009185	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	90	18.64437223	-34.03066552	89	–	70	–	–
Trading services	Area Cleaning - Ward 6	WPX.0009186	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	6	18.73912952	-33.87286115	29	220	–	–	–
Trading services	Area Cleaning - Ward 73	WPX.0010311	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	73	18.45652594	-34.03668853	40	30	–	–	–
Trading services	Area Cleaning - Ward 88	WPX.0010312	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	88	18.60136244	-34.01330429	–	–	100	–	–
Trading services	Area Cleaning - Ward 45	WPX.0011184	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	30	18.54995934	-33.99150114	48	100	–	–	–
Trading services	Area Cleaning - Ward 83	WPX.0011185	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	83	18.81904302	-34.09054507	–	–	50	–	–
Trading services	Cleansing / Street Sweeping - Ward 73	WPX.0011186	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	73	18.45652594	-34.03668853	–	–	155	–	–
Trading services	Job Creation - Ward 97	WPX.0011187	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	97	18.68054537	-34.04749971	285	292	–	–	–
Trading services	Street Cleaning - Ward 85	WPX.0011188	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	85	18.84750119	-34.11869385	90	100	–	–	–
Trading services	Cleansing / Street Sweeping - Ward 58	WPX.0012219	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	58	18.48250688	-33.97943012	30	160	–	–	–
Trading services	Area Cleaning - Ward 82	WPX.0012220	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	82	18.63366306	-34.06598036	119	–	155	–	–
Trading services	Cleaning Project - Asanda	WPX.0012321	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	83	18.81904302	-34.09054507	41	60	–	–	–
Trading services	Job Creation - Ward 98	WPX.0012322	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	98	18.66242303	-34.05090742	191	200	300	–	–
Trading services	Area Cleaning - Ward 101	WPX.0012323	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	101	18.7466469	-33.84226897	42	200	115	–	–
Trading services	Pedestrian Lanes Cleaning - Ward 115	WPX.0012324	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	115	18.43740852	-33.92458525	38	–	–	–	–
Trading services	Street Cleaning - Ward 54	WPX.0012325	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	54	18.38477535	-33.96654908	87	–	–	–	–
Trading services	Canal Cleaning - Ward 85	WPX.0012496	An efficient, competitive and responsive economic infrastructure network	Growth	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	–	200	600	–	–
Trading services	Area Cleaning - Ward 10	WPX.0012567	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	10	18.61777131	-33.91539763	30	80	52	–	–
Trading services	Canal Cleaning - Ward 15	WPX.0012652	An efficient, competitive and responsive economic infrastructure network	Growth	Public Space, Environment and Amenities	15	18.83639051	-34.05957731	9	–	–	–	–
Trading services	Canal Cleaning - Ward 109	WPX.0012653	An efficient, competitive and responsive economic infrastructure network	Growth	Public Space, Environment and Amenities	109	18.75674254	-34.05698245	50	–	–	–	–
Trading services	Area Cleaning - Ward 37	WPX.0012723	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	37	18.58643858	-33.9933676	50	200	–	–	–
Trading services	Area Cleaning - Ward 116	WPX.0012822	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	116	18.62495916	-34.04368726	–	200	–	–	–
Trading services	Area Cleaning - Ward 28	WPX.0012831	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	28	18.56101513	-33.9286334	–	230	200	–	–
Trading services	Area Cleaning - Ward 22	WPX.0012832	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	22	18.60734331	-33.96095289	–	70	110	–	–
Trading services	Area Cleaning - Ward 9	WPX.0012833	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	9	18.64609882	-33.92322813	–	50	50	–	–
Trading services	Beach Cleaning Project - Ward 83	WPX.0012834	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	83	18.81904302	-34.09054507	–	60	50	–	–
Trading services	Job Creation - Ward 92	WPX.0012836	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	92	18.64492722	-34.05881063	–	51	–	–	–
Trading services	Street Cleaning - Ward 108	WPX.0012837	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	108	18.67712691	-33.98284001	–	100	200	–	–
Trading services	Area Cleaning - Ward 84	WPX.0012838	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	84	18.92228392	-34.07403108	72	40	50	–	–
Trading services	Pollution Prevention - Lourens River	WPX.0012853	An efficient, competitive and responsive economic infrastructure network	Growth	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	22	60	40	–	–
Trading services	River Cleaning - Slp Village	WPX.0012877	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	10	–	–	–
Trading services	Canal Cleaning - Sir Lowry's Pass	WPX.0012878	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	20	–	–	–
Trading services	River Cleaning - Lourens River	WPX.0012879	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	10	–	–	–
Trading services	Canal Cleaning - Macassar	WPX.0012880	Protect and enhance our environmental assets and natural resources	Growth	Public Space, Environment and Amenities	109	18.75674254	-34.05698245	–	100	40	–	–
Trading services	Canal Cleaning - Ward 86	WPX.0013120	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	–	100	–	–	–
Trading services	Area Cleaning - Ward 53	WPX.0013233	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	53	18.51117169	-33.9333201	–	–	80	–	–
Trading services	Area Cleaning - Ward 7	WPX.0013252	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	7	18.71779748	-33.87783532	–	300	–	–	–
Trading services	Dianthus Park - Maintenance	WPX.0013561	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	15	18.83639051	-34.05957731	–	–	80	–	–
Trading services	Canal Cleaning - Ward 84	WPX.0013562	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	–	20	–	–
Trading services	River Cleaning - Ward 84	WPX.0013563	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	–	30	–	–
Trading services	Cleansing / Street Sweeping - Ward 59	WPX.0013641	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	59	18.46300268	-33.97155078	–	–	150	–	–
Total Operational expenditure									2 674 843	3 013 525	2 568 543	2 424 617	2 283 538

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 26

OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUBCOUNCILS

2022/23 BUDGET (MAY 2022)

City of Cape Town - 2022/23 Budget (May 2022)
2022/23 Operating- and capital ward allocation projects supported by Subcouncils

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Subcouncil 1			
Ward 23			
CPX.0030049-F1	Melkbos Law Enforcement Building - Upgr	290 000	Operational Coordination
CPX.0030752-F1	Linde Park - Upgrade	100 000	Recreation & Parks
CPX.0030072-F1	Traffic Calming - Ward 23	95 000	Roads Infrastructure Management
WPX.0013590	Pedestrian Steps Maintenance - Big Bay	50 000	Roads Infrastructure Management
Total for Ward 23		535 000	
Ward 29			
CPX.0021387-F1	Pella Sportfield - Upgrade	200 000	Recreation & Parks
CPX.0030456-F1	Paradise/Edward Streets - Fencing	439 708	Recreation & Parks
WPX.0013575	Sport Tournament - Ward 29	100 000	Recreation & Parks
WPX.0013617	Annual Youth Festival - Ward 29	200 000	Social Development & ECD
WPX.0013288	ECD Equipment - Ward 29	150 000	Social Development & ECD
WPX.0013627	Annual Champion Awards - Ward 29	30 000	Subcouncils Area North
Total for Ward 29		1 119 708	
Ward 32			
CPX.0030458-F1	Magnolia Park - Upgrade	500 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013578	Sport Tournament - Ward 32	150 000	Recreation & Parks
WPX.0013289	Girls & Boys for Change - Ward 32	150 000	Social Development & ECD
WPX.0013496	ECD Equipment - Ward 32	100 000	Social Development & ECD
Total for Ward 32		900 000	
Ward 107			
CPX.0019877-F1	CCTV/LPR Cameras - Ward 107	250 000	Metropolitan Police Services
CPX.0030753-F1	Brander Park - Upgrade	60 000	Recreation & Parks
CPX.0030411-F1	Akron Park - Upgrade	200 000	Recreation & Parks
CPX.0030383-F1	Barton Park - Upgrade	75 000	Recreation & Parks
CPX.0030384-F1	Doral Park - Upgrade	150 000	Recreation & Parks
CPX.0030073-F1	Traffic Calming - Beachfront Boulevard	65 000	Roads Infrastructure Management
CPX.0030266-F1	Traffic Calming - Ward 107	90 000	Roads Infrastructure Management
WPX.0012791	Maintenance CCTV/LPR Cameras - Ward 107	90 000	Metropolitan Police Services
WPX.0012965	Traffic Services Overtime - Ward 107	100 000	Operational Coordination
WPX.0012925	Law Enforcement Overtime - Ward 107	90 000	Operational Coordination
WPX.0013586	Sport & Rec Programme - Ward 107	30 000	Recreation & Parks
Total for Ward 107		1 200 000	
Multi-ward projects within Subcouncil 1			
CPX.0023807-F1	Ward Allocations - Subcouncil 1	535 117	Subcouncils Area North
Total for Multi-ward projects within Subcouncil 1		535 117	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Total for Subcouncil 1		4 289 825	

Subcouncil 2

Ward 6

CPX.0030314-F1	Main Entrances Ward 6 - Landscaping	100 000	Recreation & Parks
WPX.0013428	Community Based Vendor Training - Ward 6	50 000	Enterprise & Investment
WPX.0013374	Sports Programmes - Ward 6	60 000	Recreation & Parks
WPX.0013376	Job Creation Parks - Ward 6	150 000	Recreation & Parks
WPX.0013295	Youth Empowering Programmes - Ward 6	50 000	Social Development & ECD
WPX.0013294	Youth Skills Dev. Programmes - Ward 6	250 000	Social Development & ECD
WPX.0013297	Women Empowerment - Ward 6	50 000	Social Development & ECD
WPX.0013296	Heritage Month Programme - Ward 6	40 000	Social Development & ECD
WPX.0010499	Grants-in-Aid - Ward 6	200 000	Subcouncils Area North
WPX.0013446	NW Equipment - Ward 6	50 000	Support Services: S&S
Total for Ward 6		1 000 000	

Ward 7

CPX.0030326-F1	Midas Park - Hardening Surfaces	250 000	Recreation & Parks
CPX.0030324-F1	Groenhof Park - Play Equipment	49 900	Recreation & Parks
CPX.0030320-F1	Blyde Court - Play Equipment	49 900	Recreation & Parks
CPX.0030316-F1	Hazel Park - Play Equipment	75 900	Recreation & Parks
CPX.0030318-F1	Serine Park - Play Equipment	75 900	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030322-F1	Midas Park - Play Equipment	75 900	Recreation & Parks
WPX.0013402	Job Creation Parks - Ward 7	154 500	Recreation & Parks
WPX.0013378	Additional Mowing - Ward 7	8 000	Recreation & Parks
WPX.0013166	Park Maintenance - Ward 7	260 000	Recreation & Parks
Total for Ward 7		1 000 000	
Ward 8			
CPX.0030328-F1	Hoopenberg Greenbelt - Footpaths	234 000	Recreation & Parks
CPX.0030509-F1	Sidewalk Construction - Ward 8	176 000	Roads Infrastructure Management
WPX.0013580	Traffic Services Overtime - Ward 8	300 000	Operational Coordination
WPX.0013404	Job Creation Parks - Ward 8	200 000	Recreation & Parks
WPX.0013298	Capacity Building: Seniors - Ward 8	30 000	Social Development & ECD
WPX.0009159	Capacity Building - Ward 8	60 000	Subcouncils Area North
Total for Ward 8		1 000 000	
Ward 101			
CPX.0030344-F1	Bloekombos Sportsfield - Upgrade	250 000	Recreation & Parks
WPX.0013427	Community Based Vendor Training - W101	10 000	Enterprise & Investment
WPX.0012004	Park Maintenance - Ward 101	100 000	Recreation & Parks
WPX.0013372	Sports Programmes - Ward 101	30 000	Recreation & Parks
WPX.0013567	Job Creation Parks - Ward 101	150 000	Recreation & Parks
WPX.0013602	Stormwater Canal Cleaning - Ward 101	50 000	Roads Infrastructure Management

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012438	ECD Support Programme - Ward 101	55 000	Social Development & ECD
WPX.0013290	Capacity Building: Seniors - Ward 101	60 000	Social Development & ECD
WPX.0011818	Disabled Sector Programmes - Ward 101	60 000	Social Development & ECD
WPX.0012549	Youth Day Event - Ward 101	10 000	Social Development & ECD
WPX.0013291	Youth Empowering Programmes - Ward 101	80 000	Social Development & ECD
WPX.0012323	Area Cleaning - Ward 101	115 000	Solid Waste Management
WPX.0013444	NW Equipment - Ward 101	30 000	Support Services: S&S
Total for Ward 101		1 000 000	
Ward 102			
CPX.0030131-F1	Kraaifontein Library - Books & Materials	15 000	Library & Information Services
CPX.0021691-F1	CCTV Camera - Ward 102	200 000	Metropolitan Police Services
CPX.0030296-F1	Main Entrances Ward 102 - Landscaping	67 500	Recreation & Parks
CPX.0030074-F1	Traffic Calming - Milton Street	33 000	Roads Infrastructure Management
CPX.0030508-F1	Sidewalk Construction - De Tuin Crescent	365 428	Roads Infrastructure Management
CPX.0030682-F1	Kipling Street - Parking	230 000	Roads Infrastructure Management
WPX.0011753	Park Maintenance - Ward 102	174 072	Recreation & Parks
Total for Ward 102		1 085 000	
Ward 111			
CPX.0030132-F1	Brackenfell Library - Books & Materials	15 000	Library & Information Services
CPX.0030298-F1	Vlei Park - Landscaping	100 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030294-F1	Brackenfell Sportsfield - Upgrade	100 000	Recreation & Parks
CPX.0030312-F1	School Park - Upgrade	500 000	Recreation & Parks
CPX.0030310-F1	Fencing - Ward 111	320 000	Recreation & Parks
WPX.0013293	Youth Empowering Programmes - Ward 111	30 000	Social Development & ECD
WPX.0013292	Capacity Building: Seniors - Ward 111	25 000	Social Development & ECD
WPX.0011841	Girls for Change Programmes - Ward 111	25 000	Social Development & ECD
Total for Ward 111		1 115 000	
Multi-ward projects within Subcouncil 2			
CPX.0023808-F1	Ward Allocations - Subcouncil 2	43	Subcouncils Area North
Total for Multi-ward projects within Subcouncil 2		43	
Total for Subcouncil 2		6 200 043	

Subcouncil 3

Ward 1

CPX.0019879-F1	LPR Cameras - Ward 1	60 000	Metropolitan Police Services
CPX.0030410-F1	Akademie Street - Ranch fencing	130 000	Recreation & Parks
CPX.0030340-F1	Montague Road - Ranch fencing	200 000	Recreation & Parks
CPX.0030177-F1	Malmesbury Park - Upgrade	300 000	Recreation & Parks
CPX.0030346-F1	Olienhout Ave Dog Park - Park Equipment	200 000	Recreation & Parks
WPX.0012793	Maintenance CCTV/LPR Cameras - Ward 1	50 000	Metropolitan Police Services
WPX.0013507	Displaced People Unit Overtime - Ward 1	20 000	Operational Coordination

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012922	Law Enforcement Overtime - Ward 1	40 000	Operational Coordination
WPX.0012931	NW Equipment - Ward 1	60 000	Support Services: S&S
Total for Ward 1		1 060 000	
Ward 4			
CPX.0030278-F1	Telkom SF - Soccer field Upgrade	150 000	Recreation & Parks
CPX.0030268-F1	Traffic Calming - Ward 4	105 000	Roads Infrastructure Management
CPX.0030550-F1	Sidewalk Construction - Ward 4	330 000	Roads Infrastructure Management
WPX.0012794	Maintenance CCTV/LPR Cameras - Ward 4	65 000	Metropolitan Police Services
WPX.0012956	Law Enforcement Overtime - Ward 4	200 000	Operational Coordination
WPX.0013183	Park Maintenance - Ward 4	150 000	Recreation & Parks
Total for Ward 4		1 000 000	
Ward 5			
CPX.0030133-F1	Bothasig Library - Books & Materials	30 000	Library & Information Services
CPX.0030134-F1	Edgemead Library - Books & Materials	30 000	Library & Information Services
CPX.0030181-F1	Vryburger Park - Outdoor Gym Equipment	198 000	Recreation & Parks
CPX.0030150-F1	De Grendel Park - Multipurpose Court	75 000	Recreation & Parks
CPX.0030201-F1	De Grendel Park - Soccer goal posts	85 000	Recreation & Parks
CPX.0030159-F1	Vryburger Park - Multipurpose Court	75 000	Recreation & Parks
CPX.0030156-F1	Vondel Park - Multipurpose Court	75 000	Recreation & Parks
WPX.0012795	Maintenance CCTV/LPR Cameras - Ward 5	45 000	Metropolitan Police Services

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0011446	Rent-a-Cop - Ward 5	297 000	Operational Coordination
WPX.0011220	Sport & Rec Seniors Programme - Ward 5	40 000	Recreation & Parks
WPX.0012998	Employ MJCP worker - Food Garden Ward 5	50 000	Social Development & ECD
Total for Ward 5		1 000 000	
Ward 104			
CPX.0030262-F1	Du Noon Recreational Hub - Gym Equipment	150 000	Recreation & Parks
WPX.0013357	Sport Tournament - Ward 104	150 000	Recreation & Parks
WPX.0013360	Du Noon Rec Centre - Sports Equipment	100 000	Recreation & Parks
WPX.0013285	Music and Art Festival - Ward 104	200 000	Social Development & ECD
WPX.0012551	Youth Development (Primary) - Ward 104	100 000	Social Development & ECD
WPX.0013425	Drivers Licence Training - Ward 104	150 000	Subcouncils Area North
WPX.0013632	Capacity Building: Seniors - Ward 104	150 000	Subcouncils Area North
Total for Ward 104		1 000 000	
Ward 113			
CPX.0030460-F1	CCTV/LPR Cameras - Pentz Drive	100 000	Metropolitan Police Services
CPX.0019878-F1	CCTV Cameras - Ward 113	110 000	Metropolitan Police Services
CPX.0030385-F1	Regent Road Park - Fencing	365 000	Recreation & Parks
CPX.0030267-F1	Traffic Calming - Battersea Bend	60 000	Roads Infrastructure Management
WPX.0013283	Maintenance of typha - Ward 113	80 000	Environmental Management
WPX.0012792	Maintenance CCTV/LPR Cameras - Ward 113	95 000	Metropolitan Police Services

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012404	Park Maintenance - Ward 113	160 000	Recreation & Parks
WPX.0011216	Sport & Rec Seniors Programme - Ward 113	50 000	Recreation & Parks
WPX.0011539	Weed spraying - Ward 113	90 000	Roads Infrastructure Management
Total for Ward 113		1 110 000	
Total for Subcouncil 3		5 170 000	

Subcouncil 4

Ward 25

CPX.0029979-F1	Audio Visual Equipment - Ravensmead	40 000	Subcouncils Area Central
WPX.0013595	Community Clean Up - Ward 25	150 000	Public Housing
WPX.0011502	Capacity Building - Ward 25	190 000	Subcouncils Area Central
WPX.0013523	Community Ambassadors - Ward 25	600 000	Subcouncils Area Central
WPX.0013448	NW Equipment - Ward 25	20 000	Support Services: S&S
Total for Ward 25		1 000 000	

Ward 26

CPX.0030191-F1	Leonsdale Library - Books & Materials	20 000	Library & Information Services
WPX.0012954	Law Enforcement Overtime - Ward 26	100 000	Operational Coordination
WPX.0011444	Rent-a-Cop - Ward 26	285 000	Operational Coordination
WPX.0013145	Horticultural Maintenance - Ward 26	200 000	Recreation & Parks
WPX.0013513	Capacity Building: Youth - Ward 26	150 000	Recreation & Parks
WPX.0011503	Capacity Building - Ward 26	195 000	Subcouncils Area Central

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013450	NW Equipment - Ward 26	50 000	Support Services: S&S
Total for Ward 26		1 000 000	
Ward 27			
CPX.0030192-F1	Goodwood Library - Books & Materials	30 000	Library & Information Services
CPX.0030270-F1	Oranje Park - Upgrade	60 000	Recreation & Parks
CPX.0030179-F1	Rhom Park - Upgrade	375 000	Recreation & Parks
WPX.0012955	Law Enforcement Overtime - Ward 27	100 000	Operational Coordination
WPX.0011445	Rent-a-Cop - Ward 27	285 000	Operational Coordination
WPX.0012854	Capacity Building - Ward 27	65 000	Subcouncils Area Central
WPX.0013452	NW Equipment - Ward 27	85 000	Support Services: S&S
Total for Ward 27		1 000 000	
Ward 28			
CPX.0030193-F1	Elsies River Library - Books & Materials	20 000	Library & Information Services
WPX.0013515	Elsies River S/Pool - Recreation Equip	60 000	Recreation & Parks
WPX.0013153	Youth Development - Ward 28	100 000	Recreation & Parks
WPX.0012831	Area Cleaning - Ward 28	200 000	Solid Waste Management
WPX.0013524	Job Creation MJCP Worker - Ward 28	25 000	Subcouncils Area Central
WPX.0011505	Capacity Building - Ward 28	195 000	Subcouncils Area Central
WPX.0012859	Community Ambassadors - Ward 28	400 000	Subcouncils Area Central
Total for Ward 28		1 000 000	

WBS Element	Project Description	2022/23 Budget	Department
Ward 42			
CPX.0030091-F1	M/Fontein Old Age Home - Furniture	55 000	Public Housing
CPX.0030271-F1	Myrtle Park - Upgrade	130 000	Recreation & Parks
CPX.0030272-F1	Maitland Park - Upgrade	90 000	Recreation & Parks
CPX.0030273-F1	Limpopo Park - Upgrade	80 000	Recreation & Parks
WPX.0011326	Community Clean Up - Ward 42	100 000	Public Housing
WPX.0012901	M/fontein Old Age Home - MJCP Worker	60 000	Public Housing
WPX.0011244	Youth Development - Ward 42	80 000	Recreation & Parks
WPX.0011571	Women's Day Event - Ward 42	80 000	Subcouncils Area Central
WPX.0011467	Capacity Building - Ward 42	195 000	Subcouncils Area Central
WPX.0013526	Skills Development - Ward 42	80 000	Subcouncils Area Central
WPX.0012915	NW Equipment - Ward 42	50 000	Support Services: S&S
Total for Ward 42		1 000 000	
Multi-ward projects within Subcouncil 4			
CPX.0023879-F1	Ward Allocations - Subcouncil 4	63	Subcouncils Area Central
Total for Multi-ward projects within Subcouncil 4		63	
Total for Subcouncil 4		5 000 063	

Subcouncil 5

Ward 12

CPX.0030799-F1	St Vincent Clinic - Medical Equipment	200 000	City Health

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030176-F1	Hugenote Library - Books & Materials	100 000	Library & Information Services
CPX.0030275-F1	Buren Park Belhar - Upgrade	165 000	Recreation & Parks
CPX.0030276-F1	Pontac Park - Upgrade	200 000	Recreation & Parks
CPX.0030610-F1	Sidewalk Construction - Swartland Cres	100 000	Roads Infrastructure Management
CPX.0030350-F1	Traffic Calming - Ward 12	45 000	Roads Infrastructure Management
WPX.0011332	St Vincent Clinic - MJCP Workers	150 000	City Health
WPX.0013588	Huguenot Square Lib - Reading Programme	5 000	Library & Information Services
WPX.0013155	Youth Development - Ward 12	150 000	Recreation & Parks
WPX.0013634	Capacity Building - Ward 12	85 000	Subcouncils Area Central
Total for Ward 12		1 200 000	

Ward 13

CPX.0021831-F1	Upgrade Reading Room - Ward 13	200 000	Public Housing
CPX.0030655-F1	Gotha Park - Upgrade	400 000	Recreation & Parks
WPX.0013511	The Hague Hall - Sports Equipment	50 000	Recreation & Parks
WPX.0012577	Men in Masculinity Programme - Ward 13	100 000	Social Development & ECD
WPX.0011688	Women for Change Project - Ward 13	100 000	Social Development & ECD
WPX.0012581	Capacity Building - Ward 13	300 000	Subcouncils Area Central
WPX.0011345	NW Patrol Equipment - Ward 13	50 000	Support Services: S&S
Total for Ward 13		1 200 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 20			
WPX.0011689	Women for Change Project - Ward 20	200 000	Social Development & ECD
WPX.0013299	Youth Development - Ward 20	200 000	Social Development & ECD
WPX.0012579	Men in Masculinity Programme - Ward 20	100 000	Social Development & ECD
WPX.0012582	Capacity Building - Ward 20	250 000	Subcouncils Area Central
Total for Ward 20		750 000	
Ward 22			
CPX.0030580-F1	Belhar Library - Books & Materials	25 000	Library & Information Services
CPX.0030474-F1	Park Signage - Ward 22	50 000	Recreation & Parks
CPX.0030471-F1	Honeysuckle Park - Gym Equipment	70 000	Recreation & Parks
CPX.0030435-F1	Honeysuckle Park - Fencing	175 000	Recreation & Parks
CPX.0030476-F1	Lavender Park - Gym Equipment	60 000	Recreation & Parks
CPX.0030718-F1	Sky Park - Upgrade	600 000	Recreation & Parks
CPX.0030351-F1	Traffic Calming - Ward 22	45 000	Roads Infrastructure Management
WPX.0011462	Area Cleaning - Chestnut Flats	100 000	Public Housing
WPX.0011463	Caretaker - Chestnut Reading Room	100 000	Public Housing
WPX.0013504	Park Buddy - Lavender Park	65 000	Recreation & Parks
WPX.0011278	Park Maintenance - Ward 22	50 000	Recreation & Parks
WPX.0013301	Skills Development - Ward 22	50 000	Social Development & ECD
WPX.0012832	Area Cleaning - Ward 22	110 000	Solid Waste Management

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013635	Capacity Building - Ward 22	60 000	Subcouncils Area Central
WPX.0013456	NW Equipment - Ward 22	40 000	Support Services: S&S
Total for Ward 22		1 600 000	
Ward 24			
CPX.0030656-F1	Uluntu Park - Upgrade	250 000	Recreation & Parks
WPX.0013251	Install & Remove Festive Motifs - W24	50 000	Electricity Generation & Distribution
WPX.0013151	Youth Festival - Delft	150 000	Recreation & Parks
WPX.0012583	Capacity Building - Ward 24	200 000	Subcouncils Area Central
Total for Ward 24		650 000	
Ward 106			
WPX.0011248	Park Maintenance - Ward 106	220 000	Recreation & Parks
WPX.0011267	Youth at Risk Programmes - Ward 106	80 000	Recreation & Parks
WPX.0013509	Women & Gender Programme - Ward 106	180 000	Recreation & Parks
WPX.0012664	Women for Change Project - Ward 106	300 000	Social Development & ECD
WPX.0012586	Capacity Building - Ward 106	160 000	Subcouncils Area Central
WPX.0010390	NW Patrol Equipment - Ward 106	60 000	Support Services: S&S
Total for Ward 106		1 000 000	
Multi-ward projects within Subcouncil 5			
CPX.0023910-F1	Ward Allocations - Subcouncil 5	2 275	Subcouncils Area Central
Total for Multi-ward projects within Subcouncil 5		2 275	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Total for Subcouncil 5		6 402 275	

Subcouncil 6

Ward 2

CPX.0030090-F1	Parow Park Housing Complex - Upgrade	45 000	Public Housing
CPX.0030493-F1	Spes Bona St - Fencing of Alley	28 000	Recreation & Parks
CPX.0030486-F1	Trim Park - Access Boom	35 000	Recreation & Parks
CPX.0030495-F1	Jack Muller Park - Upgrade	121 000	Recreation & Parks
CPX.0030217-F1	Buren Park Fairfield Est - Fencing	223 300	Recreation & Parks
CPX.0030490-F1	Lawley Park - Gym Equipment	50 000	Recreation & Parks
CPX.0030484-F1	De Grendel Drive - Tree Planting	12 000	Recreation & Parks
CPX.0030480-F1	Renee Park - Upgrade	100 000	Recreation & Parks
CPX.0030283-F1	Traffic Calming - Ward 2	44 000	Roads Infrastructure Management
WPX.0013506	Median Islands Maintenance - Ward 2	100 000	Recreation & Parks
WPX.0011276	Park Maintenance - Ward 2	400 000	Recreation & Parks
WPX.0012587	Capacity Building - Ward 2	25 000	Subcouncils Area Central
WPX.0012912	NW Equipment - Ward 2	40 000	Support Services: S&S
Total for Ward 2		1 223 300	

Ward 3

CPX.0030497-F1	De Jongh Street Park - Upgrade	555 000	Recreation & Parks
CPX.0030499-F1	Meath Street POS - Fencing	225 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030814-F1	Sidewalk Construction - Hadley Street	190 000	Roads Infrastructure Management
WPX.0013458	NW Equipment - Ward 3	30 000	Support Services: S&S
Total for Ward 3		1 000 000	
Ward 9			
CPX.0021692-F1	CCTV Cameras - Ward 9	600 000	Metropolitan Police Services
CPX.0030816-F1	Bellville South Civic Centre - Upgrade	100 000	Recreation & Parks
CPX.0030611-F1	Sidewalk Construction - Greenlands	245 000	Roads Infrastructure Management
CPX.0030684-F1	Saxon Street - Road Reserve Fencing	75 000	Roads Infrastructure Management
WPX.0013604	Road Maintenance - Ward 9	480 000	Roads Infrastructure Management
WPX.0012833	Area Cleaning - Ward 9	50 000	Solid Waste Management
WPX.0012588	Capacity Building - Ward 9	50 000	Subcouncils Area Central
Total for Ward 9		1 600 000	
Ward 10			
CPX.0030529-F1	Ravensmead Lib - Books & Materials	23 000	Library & Information Services
CPX.0030274-F1	Bathurst St Park - Upgrade	132 000	Recreation & Parks
CPX.0030216-F1	Mark Street POS - Fencing	117 000	Recreation & Parks
CPX.0030269-F1	Traffic Calming - Ward 10	130 000	Roads Infrastructure Management
WPX.0013587	Ravensmead Lib - Reading Programme	5 000	Library & Information Services
WPX.0012888	Area Cleaning - Ravensmead Flats	130 000	Public Housing
WPX.0013179	Park Buddy - Akker Park	60 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013175	Park Maintenance - Ward 10	40 000	Recreation & Parks
WPX.0012567	Area Cleaning - Ward 10	51 500	Solid Waste Management
WPX.0012589	Capacity Building - Ward 10	50 000	Subcouncils Area Central
WPX.0013454	NW Equipment - Ward 10	38 200	Support Services: S&S
Total for Ward 10		776 700	
Multi-ward projects within Subcouncil 6			
CPX.0023911-F1	Ward Allocations - Subcouncil 6	346	Subcouncils Area Central
Total for Multi-ward projects within Subcouncil 6		346	
Total for Subcouncil 6		4 600 346	

Subcouncil 7

Ward 21

CPX.0019881-F1	LPR Cameras - Ward 21	250 000	Metropolitan Police Services
CPX.0030347-F1	Vygeboom Dam - Upgrade	350 000	Recreation & Parks
CPX.0030348-F1	Durbanville Rose Garden - Upgrade	25 000	Recreation & Parks
CPX.0030372-F1	Drakenstein Passage Way - Fencing	65 000	Recreation & Parks
CPX.0030371-F1	Sonstraal Dam Park - Upgrade	50 000	Recreation & Parks
CPX.0030370-F1	St Christopher Rd Park - Upgrade	60 000	Recreation & Parks
WPX.0013429	Formalised Market - Old Oak: Planning	400 000	Enterprise & Investment
WPX.0012799	Maintenance CCTV/LPR Cameras - Ward 21	50 000	Metropolitan Police Services
Total for Ward 21		1 250 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 70			
CPX.0030342-F1	Surveillance Cameras - Ward 70	100 000	Metropolitan Police Services
CPX.0019880-F1	CCTV Cameras - Ward 70	150 000	Metropolitan Police Services
CPX.0031146-F1	Park Signage - Ward 70	50 000	Recreation & Parks
CPX.0030211-F1	Snowball Street Park - Gym Equipment	50 000	Recreation & Parks
CPX.0030260-F1	Park in Kenridge - Play Equipment	55 000	Recreation & Parks
CPX.0030218-F1	Wetlands Area - Fencing	100 000	Recreation & Parks
CPX.0030209-F1	Hoheizen Park - Footpath	150 000	Recreation & Parks
CPX.0030205-F1	Goewerneur Street Park - Bollards	50 000	Recreation & Parks
CPX.0030178-F1	Vrymansfontein Park - Upgrade	100 000	Recreation & Parks
CPX.0030213-F1	Doordekraaldam - Gym Equipment	50 000	Recreation & Parks
CPX.0030609-F1	Sidewalk Construction - Kommissaris Road	150 000	Roads Infrastructure Management
CPX.0021743-F1	Sidewalk Construct - Van Riebeeckshof Rd	100 000	Roads Infrastructure Management
WPX.0012797	Maintenance CCTV/LPR Cameras - Ward 70	45 000	Metropolitan Police Services
Total for Ward 70		1 150 000	
Ward 103			
CPX.0030397-F1	Arab Close Park - Upgrade	40 000	Recreation & Parks
CPX.0030399-F1	Upgrade Entrance - Uitzicht	60 000	Recreation & Parks
CPX.0030396-F1	Upgrade Greenbelt - Uitzicht (18125-RE)	200 000	Recreation & Parks
CPX.0030398-F1	Sicily Street (Erf 21924) - Fencing	180 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030420-F1	Barb Crescent Park - Upgrade	40 000	Recreation & Parks
CPX.0030284-F1	Traffic Calming - Ward 103	80 000	Roads Infrastructure Management
CPX.0030612-F1	Sidewalk Construction - Ward 103	250 000	Roads Infrastructure Management
WPX.0013382	Maintenance CCTV/LPR Cameras - Ward 103	20 000	Metropolitan Police Services
WPX.0013569	Additional Mowing & Tree Pruning - W103	60 000	Recreation & Parks
WPX.0013571	Park Buddy - Sonstraal Heights	40 000	Recreation & Parks
WPX.0013460	NW Equipment - Ward 103	30 000	Support Services: S&S
Total for Ward 103		1 000 000	

Ward 105

CPX.0030135-F1	Fisantekraal Library - Books	10 000	Library & Information Services
CPX.0030427-F1	Gerf Park - Upgrade	80 000	Recreation & Parks
CPX.0030421-F1	Vierlanden Dog Park - Upgrade	220 000	Recreation & Parks
CPX.0030423-F1	Fisantekraal Sportsfield - Upgrade	130 000	Recreation & Parks
CPX.0030425-F1	Klipheuwel SF - Outdoor Gym Equipment	65 000	Recreation & Parks
CPX.0030453-F1	Joostenberg Park - Upgrade	140 000	Recreation & Parks
CPX.0030426-F1	De Dam Street - Fencing	10 000	Recreation & Parks
WPX.0013418	Sports Tournaments - Ward 105	60 000	Recreation & Parks
WPX.0011305	Klipheuwel SF - Repairs & Maintenance	15 000	Recreation & Parks
WPX.0013606	Road Markings - Fisantekraal	50 000	Roads Infrastructure Management
WPX.0013302	Youth Skills Dev. Programmes - Ward 105	90 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0010280	Grants-in-Aid - Ward 105	100 000	Subcouncils Area North
WPX.0012911	NW Equipment - Ward 105	30 000	Support Services: S&S
Total for Ward 105		1 000 000	
Ward 112			
CPX.0030432-F1	Durbanville Town Hall - Chairs	30 000	Recreation & Parks
CPX.0030455-F1	Durbanville Sportsfield - Fencing	485 000	Recreation & Parks
CPX.0030454-F1	Borok Park - Upgrade	70 000	Recreation & Parks
CPX.0030256-F1	Fivaz Park - Upgrade	45 000	Recreation & Parks
WPX.0013383	Maintenance CCTV/LPR Cameras - Ward 112	100 000	Metropolitan Police Services
WPX.0011299	Durbanville Town Hall - 24 Hr Security	270 000	Recreation & Parks
Total for Ward 112		1 000 000	
Multi-ward projects within Subcouncil 7			
CPX.0021284-F1	Ward Allocations - Subcouncil 7	25 302	Subcouncils Area North
Total for Multi-ward projects within Subcouncil 7		25 302	
Total for Subcouncil 7		5 425 302	
Subcouncil 8			
Ward 15			
CPX.0021981-F1	CCTV/LPR Cameras - Ward 15	650 000	Metropolitan Police Services
CPX.0018479-F1	Riesling Park - Upgrade	80 000	Recreation & Parks
CPX.0030743-F1	Hamerkop Park - Upgrade	90 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030581-F1	Louis Botha Park - Upgrade	100 000	Recreation & Parks
WPX.0013561	Dianthus Park - Maintenance	80 000	Bulk Services
WPX.0013594	Tree Planting - Ward 15	20 000	Recreation & Parks
WPX.0013645	Grants-in-Aid - Ward 15	200 000	Subcouncils Area East
WPX.0011346	NW Patrol Equipment - Ward 15	20 000	Support Services: S&S
Total for Ward 15		1 240 000	

Ward 83

CPX.0022076-F1	LPR Cameras - Ward 83	200 000	Metropolitan Police Services
CPX.0030487-F1	Park Signage - Ward 83	40 000	Recreation & Parks
CPX.0030483-F1	Mills Park - Upgrade	100 000	Recreation & Parks
CPX.0030660-F1	Upgrade Beach Area - Ward 83	70 000	Recreation & Parks
CPX.0030613-F1	Sidewalk Construction - Strand	130 000	Roads Infrastructure Management
CPX.0030724-F1	Traffic Calming - Jurgen & Kyle Streets	90 000	Roads Infrastructure Management
CPX.0030686-F1	Upgrade Paving - Strand CBD	120 000	Roads Infrastructure Management
CPX.0030412-F1	Traffic Calming - Folkstone Crescent	30 000	Roads Infrastructure Management
WPX.0012853	Pollution Prevention - Lourens River	40 000	Bulk Services
WPX.0013398	Maintenance CCTV/LPR Cameras - Ward 83	20 000	Metropolitan Police Services
WPX.0013608	Strand Swimming Pool - Mural Art	30 000	Recreation & Parks
WPX.0012138	Pink Bib Street People Initiative - W83	20 000	Social Development & ECD
WPX.0013056	Dignity Campaign - Ward 83	20 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012834	Beach Cleaning Project - Ward 83	50 000	Solid Waste Management
WPX.0011185	Area Cleaning - Ward 83	50 000	Solid Waste Management
WPX.0013424	Informal Business Skills Dev - Ward 83	50 000	Subcouncils Area East
WPX.0011321	NW Support Programme - Ward 83	70 000	Support Services: S&S
Total for Ward 83		1 130 000	
Ward 84			
CPX.0030221-F1	SLP Village Library - Books & Materials	20 000	Library & Information Services
CPX.0030220-F1	Somerset West Lib - Books & Materials	50 000	Library & Information Services
CPX.0021982-F1	CCTV Cameras - Ward 84	110 000	Metropolitan Police Services
CPX.0030573-F1	CCTV/PTZ Cameras - Ward 84	350 000	Metropolitan Police Services
CPX.0030511-F1	Barnabas Shaw Park - Gym Equipment	40 000	Recreation & Parks
CPX.0018516-F1	Bizweni Park - Gym Equipment	30 000	Recreation & Parks
CPX.0030583-F1	Chris Nissen Park - Gym Equipment	30 000	Recreation & Parks
CPX.0030582-F1	Cnr Dummer & Irene Road Park - Fencing	50 000	Recreation & Parks
CPX.0030413-F1	Traffic Calming - Ward 84	140 000	Roads Infrastructure Management
CPX.0030623-F1	Sidewalk Construction - Ward 84	100 000	Roads Infrastructure Management
WPX.0013562	Canal Cleaning - Ward 84	20 000	Bulk Services
WPX.0013563	River Cleaning - Ward 84	30 000	Bulk Services
WPX.0013610	Road Markings - Ward 84	50 000	Roads Infrastructure Management
WPX.0013488	Employ Outreach Workers - Ward 84	40 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012838	Area Cleaning - Ward 84	50 000	Solid Waste Management
WPX.0013646	Festival of Lights - Ward 84	50 000	Subcouncils Area East
WPX.0011349	NW Patrol Equipment - Ward 84	30 000	Support Services: S&S
Total for Ward 84		1 190 000	
Ward 85			
CPX.0030488-F1	Hammond Park - Upgrade	100 000	Recreation & Parks
CPX.0030491-F1	Die Bos Park - Upgrade	80 000	Recreation & Parks
CPX.0030727-F1	Sidewalk Construction - Ward 85	70 000	Roads Infrastructure Management
WPX.0012496	Canal Cleaning - Ward 85	600 000	Bulk Services
WPX.0011593	Grants-in-Aid - Ward 85	100 000	Subcouncils Area East
WPX.0013530	Food Garden Support - Ward 85	50 000	Subcouncils Area East
Total for Ward 85		1 000 000	
Ward 86			
CPX.0030548-F1	CCTV Cameras - Ward 86	200 000	Metropolitan Police Services
CPX.0030494-F1	Development of Wetlands Park - Lwandle	100 000	Recreation & Parks
CPX.0030725-F1	Traffic Calming - Nduzu Street	150 000	Roads Infrastructure Management
CPX.0030614-F1	Sidewalk Construction - Helderberg Park	100 000	Roads Infrastructure Management
WPX.0013560	Sports Programme - Ward 86	80 000	Recreation & Parks
WPX.0012564	Youth Skills Development - Ward 86	50 000	Social Development & ECD
WPX.0013304	Heritage Day Event - Ward 86	20 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012487	Capacity Building: Seniors - Ward 86	50 000	Social Development & ECD
WPX.0000421	Area Cleaning - Ward 86	100 000	Solid Waste Management
WPX.0013462	NW Support Programme - Ward 86	100 000	Support Services: S&S
Total for Ward 86		950 000	
Ward 100			
CPX.0022044-F1	LPR Cameras - Ward 100	250 000	Metropolitan Police Services
CPX.0030481-F1	Veronica Park - Upgrade	90 000	Recreation & Parks
CPX.0030717-F1	Gustrouw Sports Com - Container Stand	200 000	Recreation & Parks
CPX.0030492-F1	Helderberg Park - Entrance Upgrade	50 000	Recreation & Parks
CPX.0030715-F1	Gordon's Bay Beach - Paving Upgrade	300 000	Recreation & Parks
CPX.0030285-F1	Traffic Calming - Ward 100	160 000	Roads Infrastructure Management
CPX.0030080-F1	Establishment of Food Garden - Ward 100	150 000	Subcouncils Area East
WPX.0009286	Part Time Traffic Attendant - Ward 100	50 000	Operational Coordination
WPX.0013528	Food Garden Support - Ward 100	50 000	Subcouncils Area East
Total for Ward 100		1 300 000	
Multi-ward projects within Subcouncil 8			
CPX.0023822-F1	Ward Allocations - Subcouncil 8	1 145	Subcouncils Area East
Total for Multi-ward projects within Subcouncil 8		1 145	
Total for Subcouncil 8		6 811 145	

Subcouncil 9

Ward 18

WBS Element	Project Description	2022/23 Budget	Department
CPX.0022079-F1	CCTV Cameras - Ward 18	150 000	Metropolitan Police Services
CPX.0030536-F1	Manzini Park - Upgrade	200 000	Recreation & Parks
CPX.0030537-F1	Manzini Walk - Upgrade	80 000	Recreation & Parks
WPX.0011908	Sports Tournament - Ward 18	40 000	Recreation & Parks
WPX.0011938	Heritage Celebration Event - Ward 18	70 000	Social Development & ECD
WPX.0011937	Disability Awareness - Ward 18	40 000	Social Development & ECD
WPX.0013059	Women Empowerment - Ward 18	70 000	Social Development & ECD
WPX.0011947	Capacity Building: Seniors - Ward 18	200 000	Subcouncils Area East
Total for Ward 18		850 000	

Ward 87

CPX.0022083-F1	CCTV Cameras - Ward 87	150 000	Metropolitan Police Services
CPX.0022030-F1	Solomon Tshuku - Gym Equipment	140 000	Recreation & Parks
WPX.0013018	Sports Tournament - Ward 87	50 000	Recreation & Parks
WPX.0011941	Heritage Celebration Event - Ward 87	100 000	Social Development & ECD
WPX.0013081	Disability Awareness - Ward 87	40 000	Social Development & ECD
WPX.0013060	Women Empowerment - Ward 87	70 000	Social Development & ECD
WPX.0011945	Capacity Building: Seniors - Ward 87	200 000	Subcouncils Area East
WPX.0013464	NW Equipment - Ward 87	100 000	Support Services: S&S

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Total for Ward 87		850 000	
Ward 89			
WPX.0011869	Personal Hygiene Programme - Ward 89	100 000	City Health
WPX.0013421	Job Creation: Rodent Control - Ward 89	150 000	City Health
WPX.0011932	Disability Awareness - Ward 89	70 000	Social Development & ECD
WPX.0011931	Heritage Celebration Event - Ward 89	160 000	Social Development & ECD
WPX.0011943	Capacity Building: Seniors - Ward 89	170 000	Subcouncils Area East
WPX.0013547	Grants-in-Aid to Environment - Ward 89	50 000	Subcouncils Area East
Total for Ward 89		700 000	
Ward 90			
WPX.0012401	Personal Hygiene Programme - Ward 90	50 000	City Health
WPX.0009808	Sports Tournament - Ward 90	50 000	Recreation & Parks
WPX.0011923	Disability Awareness - Ward 90	60 000	Social Development & ECD
WPX.0010999	Women Empowerment - Ward 90	70 000	Social Development & ECD
WPX.0011924	Heritage Celebration Event - Ward 90	100 000	Social Development & ECD
WPX.0009185	Area Cleaning - Ward 90	70 000	Solid Waste Management
WPX.0011921	Capacity Building: Seniors - Ward 90	200 000	Subcouncils Area East
WPX.0011892	NW Equipment - Ward 90	100 000	Support Services: S&S
Total for Ward 90		700 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 91			
CPX.0030538-F1	UT Park - Upgrade	500 000	Recreation & Parks
CPX.0030540-F1	Khaya Yaphi Park - Upgrade	500 000	Recreation & Parks
CPX.0030387-F1	Traffic Calming - Bangiso Drive	100 000	Roads Infrastructure Management
WPX.0013422	Job Creation: Rodent Control - Ward 91	80 000	City Health
WPX.0012164	Personal Hygiene Programme - Ward 91	120 000	City Health
WPX.0012450	Sports Tournament - Ward 91	70 000	Recreation & Parks
WPX.0012494	Disability Awareness - Ward 91	50 000	Social Development & ECD
WPX.0013306	Skills Capacity Building: Youth - W91	80 000	Social Development & ECD
WPX.0011917	Heritage Celebration Event - Ward 91	130 000	Social Development & ECD
WPX.0000423	Area Cleaning - Ward 91	200 000	Solid Waste Management
WPX.0011949	Capacity Building: Seniors - Ward 91	220 000	Subcouncils Area East
WPX.0012361	NW Equipment - Ward 91	150 000	Support Services: S&S
Total for Ward 91		2 200 000	
Ward 93			
CPX.0030498-F1	Zwelitsha Park - Upgrade	100 000	Recreation & Parks
CPX.0030616-F1	Sidewalk Construction - Ward 93	200 000	Roads Infrastructure Management
WPX.0011197	Part Time Traffic Attendant - Ward 93	50 000	Operational Coordination
WPX.0013310	Capacity Building: Seniors - Ward 93	50 000	Social Development & ECD
WPX.0013309	Disability Event - Ward 93	50 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012518	Heritage Celebration Event - Ward 93	50 000	Social Development & ECD
WPX.0013308	Youth Life Skills Development - Ward 93	100 000	Social Development & ECD
WPX.0000434	Job Creation - Ward 93	300 000	Solid Waste Management
WPX.0011351	NW Equipment - Ward 93	100 000	Support Services: S&S
Total for Ward 93		1 000 000	
Ward 114			
CPX.0030713-F1	I Jacobs Park - Upgrade	100 000	Recreation & Parks
CPX.0030711-F1	T Tokwana Park - Upgrade	100 000	Recreation & Parks
CPX.0030712-F1	P Ndleko Park - Upgrade	100 000	Recreation & Parks
CPX.0030710-F1	M Baba Park - Upgrade	400 000	Recreation & Parks
CPX.0030708-F1	Valengentambo Park - Upgrade	100 000	Recreation & Parks
CPX.0030742-F1	Brentwood Park - Outdoor Gym Equipment	80 000	Recreation & Parks
CPX.0030417-F1	Traffic Calming - Ward 114	500 000	Roads Infrastructure Management
Total for Ward 114		1 380 000	
Multi-ward projects within Subcouncil 9			
CPX.0023823-F1	Ward Allocations - Subcouncil 9	472	Subcouncils Area East
Total for Multi-ward projects within Subcouncil 9		472	
Total for Subcouncil 9		7 680 472	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Subcouncil 10			
Ward 94			
CPX.0030615-F1	Sidewalk Construction - Ward 94	200 000	Roads Infrastructure Management
CPX.0030729-F1	Sidewalk Construction - Tulani Street	350 000	Roads Infrastructure Management
WPX.0013556	Sports Programmes - Ward 94	50 000	Recreation & Parks
WPX.0013314	Gender Base Awareness Prog - Ward 94	120 000	Social Development & ECD
WPX.0013311	Capacity Building: Seniors - Ward 94	70 000	Social Development & ECD
WPX.0013313	Youth Skills Dev. Programmes - Ward 94	50 000	Social Development & ECD
WPX.0000435	Job Creation - Ward 94	360 000	Solid Waste Management
Total for Ward 94		1 200 000	
Ward 95			
CPX.0030624-F1	Sidewalk Construction - Ward 95	500 000	Roads Infrastructure Management
WPX.0012645	Sport Programmes - Ward 95	100 000	Recreation & Parks
WPX.0013055	Capacity Building: Youth - Ward 95	100 000	Social Development & ECD
WPX.0013054	Capacity Building: Seniors - Ward 95	100 000	Social Development & ECD
WPX.0012674	ECD Support - Ward 95	100 000	Social Development & ECD
WPX.0011626	Heritage Day Event - Ward 95	100 000	Social Development & ECD
Total for Ward 95		1 000 000	
Ward 96			
CPX.0030559-F1	Streetlight LED Retrofit - Ward 96	180 000	Electricity Generation & Distribution

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030625-F1	Sidewalk Construction - Ward 96	600 000	Roads Infrastructure Management
WPX.0012873	Christmas Lights - Ward 96	70 000	Electricity Generation & Distribution
WPX.0013180	Sport Programmes - Ward 96	50 000	Recreation & Parks
WPX.0013489	ECD Support - Ward 96	100 000	Social Development & ECD
Total for Ward 96		1 000 000	
Ward 97			
CPX.0030496-F1	Pakamisa Park - Upgrade	300 000	Recreation & Parks
Total for Ward 97		300 000	
Ward 98			
CPX.0030618-F1	Sidewalk Construction - Ward 98	200 000	Roads Infrastructure Management
WPX.0013439	Sports Programmes - Ward 98	100 000	Recreation & Parks
WPX.0013316	Youth Skills Development - Ward 98	50 000	Social Development & ECD
WPX.0012437	ECD Equipment - Ward 98	100 000	Social Development & ECD
WPX.0013497	Mandela Day Celebration - Ward 98	70 000	Social Development & ECD
WPX.0012519	Heritage Celebration Event - Ward 98	80 000	Social Development & ECD
WPX.0013315	Capacity Building: Seniors - Ward 98	100 000	Social Development & ECD
WPX.0012322	Job Creation - Ward 98	300 000	Solid Waste Management
Total for Ward 98		1 000 000	
Ward 99			
CPX.0030440-F1	Traffic Calming - Ward 99	100 000	Roads Infrastructure Management

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030619-F1	Sidewalk Construction - Ward 99	450 000	Roads Infrastructure Management
WPX.0012375	Part Time Traffic Attendant - Ward 99	100 000	Operational Coordination
WPX.0013317	ECD Equipment - Ward 99	200 000	Social Development & ECD
WPX.0013466	NW Equipment - Ward 99	150 000	Support Services: S&S
Total for Ward 99		1 000 000	
Multi-ward projects within Subcouncil 10			
CPX.0030617-F1	Sidewalk Construction - Ward 97	1 000 000	Roads Infrastructure Management
CPX.0030388-F1	Traffic Calming - Subcouncil 10	400 000	Roads Infrastructure Management
CPX.0023824-F1	Ward Allocations - Subcouncil 10	950	Subcouncils Area East
Total for Multi-ward projects within Subcouncil 10		1 400 950	
Total for Subcouncil 10		6 900 950	

Subcouncil 11

Ward 47

CPX.0030337-F1	CBD Park - Upgrade	900 000	Recreation & Parks
WPX.0012855	Capacity Building - Ward 47	100 000	Subcouncils Area Central
Total for Ward 47		1 000 000	

Ward 48

CPX.0030161-F1	Limpopo Park - Walking Track	324 000	Recreation & Parks
WPX.0013492	Rent-a-Cop - Ward 48	365 465	Operational Coordination
WPX.0012464	Park Attendants - Ward 48	100 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012550	Youth Development - Ward 48	60 000	Social Development & ECD
WPX.0013539	Grants-in-Aid - Ward 48	50 535	Subcouncils Area Central
WPX.0013502	NW Equipment - Ward 48	100 000	Support Services: S&S
Total for Ward 48		1 000 000	
Ward 58			
CPX.0021754-F1	CCTV / LPR Cameras - Ward 58	242 000	Metropolitan Police Services
CPX.0030730-F1	Rover Park - Gym equipment	37 500	Recreation & Parks
CPX.0030705-F1	Mayfield Park - Upgrade	125 000	Recreation & Parks
CPX.0030709-F1	Rover Park - Rubber Matting	37 500	Recreation & Parks
CPX.0030418-F1	Traffic Calming - Ward 58	200 000	Roads Infrastructure Management
CPX.0030633-F1	Upgrade Roads - Ward 58	130 000	Roads Infrastructure Management
WPX.0013395	CCTV/LPR Cameras Maint & Equip - Ward 58	38 000	Metropolitan Police Services
WPX.0011340	Law Enforcement Officer - Ward 58	297 540	Operational Coordination
Total for Ward 58		1 107 540	
Ward 59			
CPX.0021755-F1	CCTV / LPR Cameras - Ward 59	245 000	Metropolitan Police Services
CPX.0030736-F1	Kent Road Park - Upgrade	12 000	Recreation & Parks
CPX.0031118-F1	Erin Park - Gym Equipment	45 540	Recreation & Parks
CPX.0030733-F1	Leisbeek Walk Way - Upgrade	74 000	Recreation & Parks
CPX.0030734-F1	Palmboom Road Park - Upgrade	35 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030731-F1	Paradise Park - Upgrade	72 000	Recreation & Parks
CPX.0031117-F1	Rosebank Village Green Park - Upgrade	138 000	Recreation & Parks
CPX.0030732-F1	Draper Street Park - Upgrade	71 000	Recreation & Parks
CPX.0030735-F1	Roslyn Road Park - Gym Equipment	15 000	Recreation & Parks
CPX.0030634-F1	Cycle Lane Installation - Ward 59	50 000	Roads Infrastructure Management
CPX.0030596-F1	Traffic Calming - Ward 59	130 000	Roads Infrastructure Management
CPX.0030635-F1	Upgrade Roads - Ward 59	94 920	Roads Infrastructure Management
WPX.0013641	Cleansing / Street Sweeping - Ward 59	150 000	Solid Waste Management
Total for Ward 59		1 132 460	

Ward 60

CPX.0030196-F1	Lansdowne Library - Books & Materials	40 000	Library & Information Services
CPX.0030341-F1	LPR Cameras - Ward 60	180 000	Metropolitan Police Services
CPX.0030169-F1	Highgroove Rd Park - Play Equipment	49 000	Recreation & Parks
CPX.0031119-F1	Jo Ann Park - Gym Equipment	100 000	Recreation & Parks
CPX.0030167-F1	Woodbury Park - Gym Equipment	122 000	Recreation & Parks
CPX.0030451-F1	Traffic Calming - Ward 60	110 000	Roads Infrastructure Management
WPX.0013344	Maintenance LPR Cameras - Ward 60	39 000	Metropolitan Police Services
WPX.0011225	Park Attendants - Ward 60	160 000	Recreation & Parks
WPX.0013339	Youth Development - Ward 60	100 000	Social Development & ECD
WPX.0011572	ECD Equipment - Ward 60	100 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Total for Ward 60		1 000 000	
Multi-ward projects within Subcouncil 11			
CPX.0023912-F1	Ward Allocations - Subcouncil 11	846	Subcouncils Area Central
Total for Multi-ward projects within Subcouncil 11		846	
Total for Subcouncil 11		5 240 846	
Subcouncil 12			
Ward 35			
CPX.0031149-F1	Philippi East CC - Security Hardening	1 000 000	Recreation & Parks
CPX.0031144-F1	Traffic Calming - Nwgqangi Road	200 000	Roads Infrastructure Management
WPX.0013629	Capacity Building - Ward 35	100 000	Subcouncils Area South
WPX.0013642	Safety Ambassadors - Ward 35	700 000	Urban Regeneration
Total for Ward 35		2 000 000	
Ward 76			
CPX.0031147-F1	Theunessin Park - Upgrade	200 000	Recreation & Parks
CPX.0030532-F1	Samantha Park - Upgrade	70 000	Recreation & Parks
CPX.0030465-F1	Watergate Park - Play Equipment	125 000	Recreation & Parks
CPX.0030531-F1	Cynthia Park - Upgrade	350 000	Recreation & Parks
Total for Ward 76		745 000	
Ward 82			
CPX.0030144-F1	Tafelsig Library - Furniture	5 200	Library & Information Services

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030137-F1	Tafelsig Library - Books & Materials	20 000	Library & Information Services
CPX.0030443-F1	Traffic Calming - Ward 82	100 000	Roads Infrastructure Management
WPX.0013621	Tafelsig Library - Equipment and Games	20 000	Library & Information Services
WPX.0013397	Maintenance CCTV Cameras - Ward 82	100 000	Metropolitan Police Services
WPX.0013386	Job Creation Parks - Ward 82	150 000	Recreation & Parks
WPX.0013324	Capacity Building - Ward 82	150 000	Social Development & ECD
WPX.0013326	ECD Equipment - Ward 82	50 000	Social Development & ECD
WPX.0012220	Area Cleaning - Ward 82	154 800	Solid Waste Management
WPX.0013612	Drivers Licence Training - Ward 82	200 000	Subcouncils Area South
WPX.0012916	NW Equipment - Ward 82	50 000	Support Services: S&S
Total for Ward 82		1 000 000	
Ward 92			
WPX.0013307	Capacity Building: Seniors - Ward 92	100 000	Social Development & ECD
Total for Ward 92		100 000	
Ward 116			
CPX.0022077-F1	CCTV Cameras - Ward 116	450 000	Metropolitan Police Services
CPX.0030534-F1	Monopoly Park - Gym Equipment	80 000	Recreation & Parks
CPX.0030533-F1	Bisley Park - Upgrade	200 000	Recreation & Parks
CPX.0030185-F1	Lincoln Park - Play Equipment	50 000	Recreation & Parks
CPX.0030183-F1	Ellis Park - Play Equipment	50 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030187-F1	Rambler Park - Play Equipment	50 000	Recreation & Parks
CPX.0030189-F1	Buick Park - Play Equipment	50 000	Recreation & Parks
CPX.0030157-F1	Epsom Park - Play Equipment	50 000	Recreation & Parks
CPX.0030754-F1	Atletiek Park - Gym Equipment	100 000	Recreation & Parks
WPX.0013364	Job Creation Parks - Ward 116	200 000	Recreation & Parks
WPX.0013305	Skills Capacity Building: Youth - W116	50 000	Social Development & ECD
WPX.0013494	Women Empowerment - Ward 116	50 000	Social Development & ECD
WPX.0013323	Life Skills Programme - Ward 116	150 000	Social Development & ECD
WPX.0013321	Employ Field Workers - Ward 116	100 000	Social Development & ECD
WPX.0013540	Capacity Building - Ward 116	200 000	Subcouncils Area South
Total for Ward 116		1 830 000	
Multi-ward projects within Subcouncil 12			
CPX.0023850-F1	Ward Allocations - Subcouncil 12	5 547	Subcouncils Area South
Total for Multi-ward projects within Subcouncil 12		5 547	
Total for Subcouncil 12		5 680 547	

Subcouncil 13

Ward 38

WPX.0011310	NW Equipment - Ward 38	50 000	Support Services: S&S
Total for Ward 38		50 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 39			
CPX.0030445-F1	Traffic Calming - Ward 39	380 000	Roads Infrastructure Management
Total for Ward 39		380 000	
Ward 41			
CPX.0030446-F1	Traffic Calming - Ward 41	200 000	Roads Infrastructure Management
WPX.0013328	Capacity Building: Seniors - Ward 41	60 000	Social Development & ECD
WPX.0012235	NW Equipment - Ward 41	50 000	Support Services: S&S
Total for Ward 41		310 000	
Multi-ward projects within Subcouncil 13			
CPX.0023851-F1	Ward Allocations - Subcouncil 13	10 140 477	Subcouncils Area South
Total for Multi-ward projects within Subcouncil 13		10 140 477	
Total for Subcouncil 13		10 880 477	
Subcouncil 14			
Ward 30			
CPX.0030338-F1	Sherwood Park - Upgrade	120 000	Recreation & Parks
CPX.0030744-F1	Scheldt Road Park - Upgrade	300 000	Recreation & Parks
CPX.0030447-F1	Traffic Calming - Ward 30	100 000	Roads Infrastructure Management
WPX.0013331	Youth Day Programme - Ward 30	80 000	Social Development & ECD
WPX.0013333	Disability Awareness Programme - Ward 30	60 000	Social Development & ECD
WPX.0013103	Heritage Month Programme - Ward 30	80 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012671	Capacity Building: Seniors - Ward 30	100 000	Social Development & ECD
WPX.0013332	Women's Day Programme - Ward 30	80 000	Social Development & ECD
WPX.0013330	Women for Change - Ward 30	100 000	Social Development & ECD
WPX.0012975	Learners Licence Training - Ward 30	100 000	Subcouncils Area Central
Total for Ward 30		1 120 000	
Ward 40			
WPX.0011365	Sport Carnival - Ward 40	150 000	Recreation & Parks
WPX.0013045	Youth Skills Development - Ward 40	150 000	Social Development & ECD
WPX.0013637	Capacity Building - Ward 40	300 000	Subcouncils Area Central
WPX.0013636	Drivers Licence Training - Ward 40	300 000	Subcouncils Area Central
WPX.0012918	NW Support Programme - Ward 40	100 000	Support Services: S&S
Total for Ward 40		1 000 000	
Ward 44			
CPX.0030334-F1	Chapman's Peak Park - Upgrade	1 000 000	Recreation & Parks
Total for Ward 44		1 000 000	
Ward 46			
CPX.0030335-F1	Houwhoek Park - Upgrade	430 000	Recreation & Parks
CPX.0030441-F1	Traffic Calming - Ward 46	150 000	Roads Infrastructure Management
WPX.0011367	Sport Carnival - Ward 46	50 000	Recreation & Parks
WPX.0013495	ECD Equipment - Ward 46	150 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013531	Drivers Licence Training - Ward 46	100 000	Subcouncils Area Central
WPX.0013638	Capacity Building - Ward 46	120 000	Subcouncils Area Central
Total for Ward 46		1 000 000	
Ward 49			
CPX.0030195-F1	Bridgetown Library - Books & Materials	15 000	Library & Information Services
CPX.0030194-F1	Athlone Library - Books & Materials	15 000	Library & Information Services
CPX.0030175-F1	Carnation Rd Park - Upgrade	200 000	Recreation & Parks
CPX.0030215-F1	Palm Tree Court Park - Upgrade	250 000	Recreation & Parks
CPX.0030130-F1	Athlone CC - Recreation Equipment	50 000	Recreation & Parks
WPX.0013517	Athlone Swimming Pool - WaterSafety Prog	50 000	Recreation & Parks
WPX.0013181	Park Attendants - Ward 49	120 000	Recreation & Parks
WPX.0013336	Youth Development - Ward 49	140 000	Social Development & ECD
WPX.0011569	ECD Equipment - Ward 49	80 000	Social Development & ECD
WPX.0013337	Capacity Building: Seniors - Ward 49	80 000	Social Development & ECD
Total for Ward 49		1 000 000	
Multi-ward projects within Subcouncil 14			
CPX.0023913-F1	Ward Allocations - Subcouncil 14	298	Subcouncils Area Central
Total for Multi-ward projects within Subcouncil 14		298	
Total for Subcouncil 14		5 120 298	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Subcouncil 15			
Ward 31			
CPX.0031161-F1	Netreg CC - Recreation Equipment	20 000	Recreation & Parks
CPX.0030657-F1	Lodwar Park - Upgrade	150 000	Recreation & Parks
CPX.0031160-F1	Kalksteenfontein CC - IT Equipment	25 000	Recreation & Parks
CPX.0031129-F1	Kalksteenfontein CC - Furniture	34 000	Recreation & Parks
WPX.0013624	Part Time Traffic Attendant - Ward 31	62 100	Operational Coordination
WPX.0012900	Consumables - Reading Room - Ward 31	5 000	Public Housing
WPX.0012693	Nooitgedacht Resource Centre - Caretaker	40 000	Public Housing
WPX.0013185	Park Maintenance - Ward 31	70 000	Recreation & Parks
WPX.0013650	Community Centre Caretakers - Ward 31	120 000	Recreation & Parks
WPX.0011648	Social Cohesion - Ward 31	50 000	Social Development & ECD
WPX.0012662	Women for Change Project - Ward 31	300 000	Social Development & ECD
WPX.0013628	Community Connectivity - Ward 31	23 900	Subcouncils Area North
WPX.0011347	NW Patrol Equipment - Ward 31	100 000	Support Services: S&S
Total for Ward 31		1 000 000	
Ward 50			
CPX.0030658-F1	David Profit Park - Upgrade	200 000	Recreation & Parks
CPX.0031154-F1	Bonteheuwel CC - Recreation Equipment	80 000	Recreation & Parks
CPX.0031152-F1	Bonteheuwel CC - Audio Visual Equipment	30 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0031163-F1	Bonteheuwel CC - Kitchen Equipment	40 000	Recreation & Parks
CPX.0031156-F1	Bonteheuwel Com Centre - Kitchen Equipm	40 000	Recreation & Parks
WPX.0013640	Bonteheuwel CC - Repairs & Maintenance	210 000	Recreation & Parks
WPX.0013300	Men in Masculinity Programme - Ward 50	200 000	Social Development & ECD
WPX.0011348	NW Patrol Equipment - Ward 50	200 000	Support Services: S&S
Total for Ward 50		1 000 000	
Ward 51			
CPX.0030339-F1	Langa Pump Track - Upgrade	500 000	Recreation & Parks
CPX.0030404-F1	Brinton Park - Upgrade	200 000	Recreation & Parks
CPX.0030403-F1	Nongauza Park - Upgrade	250 000	Recreation & Parks
CPX.0030306-F1	Langa Sports Complex - Practice Lights	350 000	Recreation & Parks
CPX.0030301-F1	Thabo Mbeki Park - Netball Poles	50 000	Recreation & Parks
CPX.0030688-F1	Langa Road Reserve Reconfiguration Ph1	650 000	Roads Infrastructure Management
Total for Ward 51		2 000 000	
Ward 53			
CPX.0030405-F1	Perseverance Park - Upgrade	200 000	Recreation & Parks
WPX.0009093	Pathway Repairs - Ward 53	350 000	Recreation & Parks
WPX.0013432	Thornton Sports Complex - Repairs & Main	370 000	Recreation & Parks
WPX.0013233	Area Cleaning - Ward 53	80 000	Solid Waste Management
Total for Ward 53		1 000 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 56			
CPX.0019882-F1	CCTV Camera - Ward 56	350 000	Metropolitan Police Services
CPX.0009820-F1	Kensington Swimming Pool - Upgrade	512 050	Recreation & Parks
CPX.0030448-F1	Traffic Calming - 13th Ave, Kensington	240 000	Roads Infrastructure Management
WPX.0011456	Rent-a-Cop - Ward 56	247 950	Operational Coordination
Total for Ward 56		1 350 000	
Multi-ward projects within Subcouncil 15			
CPX.0021346-F1	Ward Allocations - Subcouncil 15	916	Subcouncils Area North
Total for Multi-ward projects within Subcouncil 15		916	
Total for Subcouncil 15		6 350 916	
Subcouncil 16			
Ward 54			
CPX.0029974-F1	Law Enforcement Trailer - Ward 54	60 000	Operational Coordination
CPX.0030674-F1	Rochester Park - Upgrade	100 000	Recreation & Parks
CPX.0030677-F1	Rotary Park - Upgrade	50 000	Recreation & Parks
CPX.0030676-F1	Clifford Park - Upgrade	100 000	Recreation & Parks
CPX.0030675-F1	St Johns Road Park - Upgrade	50 000	Recreation & Parks
CPX.0030680-F1	Vehicle Activated Signs - Ward 54	60 000	Roads Infrastructure Management
CPX.0021909-F1	Upgrade Stairways - Clifton	125 000	Roads Infrastructure Management
CPX.0030627-F1	Upgrade Roads - Ward 54	125 000	Roads Infrastructure Management

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013370	Electrical Bike Ward 54 - Maintenance	30 000	Operational Coordination
WPX.0013369	Law Enforcement Overtime - Ward 54	80 000	Operational Coordination
WPX.0013573	War Memorial Camps Bay - Restoration	200 000	Recreation & Parks
WPX.0013334	Give Dignity Initiative - Ward 54	20 000	Social Development & ECD
Total for Ward 54		1 000 000	
Ward 55			
CPX.0030309-F1	Bosmansdam Road POS - Fencing	750 000	Recreation & Parks
CPX.0030406-F1	Pienaar Park - Upgrade	40 000	Recreation & Parks
CPX.0030407-F1	Unitas Park - Upgrade	15 000	Recreation & Parks
CPX.0030408-F1	Bayview Sports Complex - Netball Poles	10 000	Recreation & Parks
WPX.0012798	Maintenance CCTV/LPR Cameras - Ward 55	100 000	Metropolitan Police Services
WPX.0013565	Bayview Sport Complex - Recreation Equip	7 000	Recreation & Parks
WPX.0000416	Area Cleaning - Ward 55	78 000	Solid Waste Management
Total for Ward 55		1 000 000	
Ward 57			
CPX.0021695-F1	LPR Cameras - Ward 57	1 000 000	Metropolitan Police Services
CPX.0030678-F1	Montreal Park - Upgrade	160 000	Recreation & Parks
WPX.0013399	Maintenance LPR Cameras - Ward 57	240 000	Metropolitan Police Services
WPX.0013468	NW Equipment - Ward 57	100 000	Support Services: S&S
Total for Ward 57		1 500 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 77			
CPX.0030542-F1	LPR Cameras - Ward 77	150 000	Metropolitan Police Services
CPX.0030644-F1	Burnside Park - Upgrade	70 000	Recreation & Parks
CPX.0020383-F1	Yeoville Road SF - Gym Equipment	100 000	Recreation & Parks
CPX.0030646-F1	Van Riebeeck Park - Upgrade	50 000	Recreation & Parks
CPX.0030654-F1	Burnside Park - Gym Equipment	100 000	Recreation & Parks
CPX.0030647-F1	St. Michaels Park - Upgrade	30 000	Recreation & Parks
CPX.0030645-F1	De Waal Park - Upgrade	100 000	Recreation & Parks
CPX.0030790-F1	Gardens Tennis Club - Resurface Court	150 000	Recreation & Parks
CPX.0021911-F1	Fencing - Ward 77	231 720	Roads Infrastructure Management
WPX.0012924	Roeland St FS - Programmes	150 000	Fire Services
WPX.0013584	Parks Maintenance - Ward 77	100 000	Recreation & Parks
Total for Ward 77		1 231 720	
Ward 115			
CPX.0021694-F1	LPR Cameras - Ward 115	160 000	Metropolitan Police Services
CPX.0030651-F1	Woodstock Town Hall Park - Gym Equipment	88 240	Recreation & Parks
CPX.0030649-F1	Company Gardens - Gym Equipment	88 240	Recreation & Parks
CPX.0030642-F1	De Schmidt Street Park - Upgrade	60 000	Recreation & Parks
CPX.0030643-F1	Upgrade Park - Peace Park	41 880	Recreation & Parks
CPX.0030640-F1	Golders Green Park - Upgrade	82 580	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030641-F1	Thornhill Road Park - Upgrade	40 000	Recreation & Parks
CPX.0030653-F1	Pier Place POS - Gym Equipment	88 240	Recreation & Parks
CPX.0030672-F1	Trafalgar Park - Upgrade	87 580	Recreation & Parks
CPX.0030639-F1	Vehicle Activated Signs - Ward 115	100 000	Roads Infrastructure Management
CPX.0030449-F1	Traffic Calming - Ward 115	155 000	Roads Infrastructure Management
WPX.0013582	Parks Maintenance - Ward 115	80 000	Recreation & Parks
WPX.0013500	Fence Repairs - Ward 115	88 240	Recreation & Parks
Total for Ward 115		1 160 000	
Multi-ward projects within Subcouncil 16			
CPX.0023809-F1	Ward Allocations - Subcouncil 16	354	Subcouncils Area North
Total for Multi-ward projects within Subcouncil 16		354	
Total for Subcouncil 16		5 892 074	

Subcouncil 17

Ward 33

CPX.0030140-F1	Weltevreden Library - Books & Materials	30 000	Library & Information Services
CPX.0030141-F1	Weltevreden Library - Furniture	40 000	Library & Information Services
CPX.0030516-F1	CCTV Camera - Oliver Tambo Drive	300 000	Metropolitan Police Services
CPX.0030390-F1	John Bridgeman Park - Upgrade	100 000	Recreation & Parks
CPX.0030783-F1	Weltevreden Valley Hall - Sports Equipm	45 000	Recreation & Parks
WPX.0013408	Elderly Dignity Programme - Ward 33	50 000	City Health

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013394	Weltevreden Valley Hall - Sports Equipm	5 000	Recreation & Parks
WPX.0013389	Park Buddies - Ward 33	100 000	Recreation & Parks
WPX.0013047	Capacity Building: Youth - Ward 33	100 000	Social Development & ECD
WPX.0013046	Capacity Building: Seniors - Ward 33	100 000	Social Development & ECD
WPX.0011912	ECD Equipment - Ward 33	100 000	Social Development & ECD
WPX.0012331	NW Equipment - Ward 33	30 000	Support Services: S&S
Total for Ward 33		1 000 000	
Ward 43			
CPX.0021605-F1	5-A-Side Court Development - Ward 43	825 000	Recreation & Parks
CPX.0030470-F1	Traffic Calming - Thirteenth Avenue	40 000	Roads Infrastructure Management
CPX.0030622-F1	Sidewalk Construction - Frigate Road	195 000	Roads Infrastructure Management
CPX.0030472-F1	Traffic Calming - Dennegeur Avenue	90 000	Roads Infrastructure Management
WPX.0013543	Drivers Licence Training - Ward 43	100 000	Subcouncils Area South
WPX.0012932	NW Equipment - Ward 43	50 000	Support Services: S&S
Total for Ward 43		1 300 000	
Ward 75			
CPX.0021979-F1	CCTV Camera - Ward 75	300 000	Metropolitan Police Services
CPX.0030466-F1	Woodlands Sportsfield - Floodlight	150 000	Recreation & Parks
CPX.0030464-F1	Charles Pierre Park - Gym Equipment	125 000	Recreation & Parks
CPX.0030692-F1	Fox Plane Court - Courtyard Tarring	200 000	Roads Infrastructure Management

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030477-F1	Traffic Calming - Victory Drive	50 000	Roads Infrastructure Management
WPX.0012275	Elderly Dignity Programme - Ward 75	50 000	City Health
WPX.0013392	Park Buddies - Ward 75	100 000	Recreation & Parks
WPX.0013544	Drivers Licence Training - Ward 75	100 000	Subcouncils Area South
WPX.0013476	NW Equipment - Ward 75	100 000	Support Services: S&S
Total for Ward 75		1 175 000	
Ward 78			
CPX.0030469-F1	Hibiscus Park - Upgrade	125 000	Recreation & Parks
CPX.0030707-F1	De Kriet Park - Upgrade	125 000	Recreation & Parks
CPX.0030467-F1	Kaneelblom Park - Gym Equipment	125 000	Recreation & Parks
CPX.0030468-F1	Aloe Park, Lentegeur - Upgrade	125 000	Recreation & Parks
WPX.0012277	Health Awareness Programme - Ward 78	40 000	City Health
WPX.0013358	Personal Hygiene Programme - Ward 78	50 000	City Health
WPX.0011868	Elderly Dignity Programme - Ward 78	90 000	City Health
WPX.0013040	Park Buddies - Ward 78	100 000	Recreation & Parks
WPX.0013483	Capacity Building: Women - Ward 78	170 000	Social Development & ECD
WPX.0010941	ECD Equipment - Ward 78	50 000	Social Development & ECD
Total for Ward 78		1 000 000	
Ward 79			
CPX.0030229-F1	Lightning Crescent - Multi-Purpose Court	400 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030726-F1	Traffic Calming - Ward 79	135 000	Roads Infrastructure Management
WPX.0010760	Awareness Workshops - HIV & Aids - W79	20 000	City Health
WPX.0012315	Environmental Awareness Programmes - W79	60 000	Environmental Management
WPX.0013366	Job Creation Parks - Ward 79	200 000	Recreation & Parks
WPX.0009095	Tree Planting - Ward 79	20 000	Recreation & Parks
WPX.0013600	Capacity Building: Seniors - Ward 79	65 000	Social Development & ECD
WPX.0013541	Tourism Workshops - Ward 79	40 000	Subcouncils Area South
WPX.0012339	NW Equipment - Ward 79	60 000	Support Services: S&S
Total for Ward 79		1 000 000	

Ward 81

CPX.0030136-F1	Westridge Library - Books & Materials	30 000	Library & Information Services
CPX.0030153-F1	Jockey Crescent Park - Fencing	200 000	Recreation & Parks
CPX.0030521-F1	Burgandy Crescent Park - Upgrade	130 000	Recreation & Parks
CPX.0030442-F1	Traffic Calming - Ward 81	155 000	Roads Infrastructure Management
WPX.0011704	Awareness Workshops - HIV & Aids - W81	10 000	City Health
WPX.0013362	Burgundy Crescent Park - Maintenance	25 000	Recreation & Parks
WPX.0013320	Capacity Building: Matrics - Ward 81	25 000	Social Development & ECD
WPX.0013319	First Aid Training Programme - Ward 81	40 000	Social Development & ECD
WPX.0013318	Capacity Building - Ward 81	45 000	Social Development & ECD
WPX.0013648	Job creation - Ward 81	80 000	Subcouncils Area South

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013647	Grants-in-Aid - Ward 81	200 000	Subcouncils Area South
WPX.0011823	NW Equipment - Ward 81	60 000	Support Services: S&S
Total for Ward 81		1 000 000	
Ward 88			
CPX.0031125-F1	Sport Road Park - Upgrade	150 000	Recreation & Parks
CPX.0031121-F1	Elland Park - Upgrade	350 000	Recreation & Parks
CPX.0031122-F1	Ubutshe Park - Upgrade	250 000	Recreation & Parks
CPX.0031123-F1	Better Life 1 Park - Upgrade	400 000	Recreation & Parks
CPX.0031124-F1	Shefield Park - Upgrade	200 000	Recreation & Parks
CPX.0031150-F1	Sidewalk Construction - Ward 88	400 000	Roads Infrastructure Management
WPX.0013618	Capacity Building: Seniors - Ward 88	150 000	Social Development & ECD
WPX.0010312	Area Cleaning - Ward 88	100 000	Solid Waste Management
Total for Ward 88		2 000 000	
Multi-ward projects within Subcouncil 17			
CPX.0023914-F1	Ward Allocations - Subcouncil 17	11 537	Subcouncils Area Central
Total for Multi-ward projects within Subcouncil 17		11 537	
Total for Subcouncil 17		8 486 537	

Subcouncil 18

Ward 65

CPX.0030434-F1	Traffic Calming - Third Avenue	110 000	Roads Infrastructure Management

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0012937	Maintenance CCTV Cameras - Ward 65	110 000	Metropolitan Police Services
WPX.0013124	Youth & Seniors Programmes - Ward 65	100 000	Recreation & Parks
WPX.0012547	Youth Career Development - Ward 65	100 000	Social Development & ECD
WPX.0013341	ECD Equipment - Ward 65	150 000	Social Development & ECD
Total for Ward 65		570 000	
Ward 66			
CPX.0021749-F1	CCTV Cameras - Ward 66	720 000	Metropolitan Police Services
CPX.0030174-F1	Muller Park - Upgrade	90 000	Recreation & Parks
CPX.0030171-F1	Sandown Drive Ottery Park - Fencing	135 000	Recreation & Parks
CPX.0030701-F1	Mellville Park - Upgrade	30 000	Recreation & Parks
CPX.0030700-F1	Karg Park - Upgrade	100 000	Recreation & Parks
CPX.0030702-F1	Louis Park - Upgrade	30 000	Recreation & Parks
CPX.0030699-F1	Trenance Park - Upgrade	85 000	Recreation & Parks
CPX.0030173-F1	Avery Park - Upgrade	90 000	Recreation & Parks
CPX.0030452-F1	Traffic Calming - Sandown Drive	25 000	Roads Infrastructure Management
WPX.0013414	Maintenance CCTV Cameras - Ward 66	100 000	Metropolitan Police Services
WPX.0013162	Sport & Rec Youth Programme - Ward 66	150 000	Recreation & Parks
WPX.0011635	Safety & Wellness: Seniors - Ward 66	130 000	Social Development & ECD
WPX.0012502	ECD Equipment - Ward 66	50 000	Social Development & ECD
WPX.0011359	NW Support Programme - Ward 66	60 000	Support Services: S&S

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Total for Ward 66		1 795 000	
Ward 67			
CPX.0021751-F1	CCTV Cameras - Ward 67	600 000	Metropolitan Police Services
CPX.0030565-F1	Sorrel Park - Upgrade	40 000	Recreation & Parks
CPX.0030567-F1	Peacock Park - Upgrade	40 000	Recreation & Parks
WPX.0013355	Elderly Dignity Programme - Ward 67	20 000	City Health
WPX.0013409	Personal Hygiene Programme - Ward 67	50 000	City Health
WPX.0011134	Maintenance CCTV Cameras - Ward 67	50 000	Metropolitan Police Services
WPX.0012446	Sport & Rec Youth Programme - Ward 67	55 000	Recreation & Parks
WPX.0012503	ECD Equipment - Ward 67	25 000	Social Development & ECD
WPX.0013044	Youth Skills Dev. Programmes - Ward 67	100 000	Social Development & ECD
WPX.0011002	Women's day Programme - Ward 67	70 000	Social Development & ECD
WPX.0012904	Capacity Building - Ward 67	170 000	Subcouncils Area South
WPX.0012233	NW Support Programme - Ward 67	80 000	Support Services: S&S
Total for Ward 67		1 300 000	
Ward 68			
CPX.0021752-F1	CCTV Cameras - Ward 68	500 000	Metropolitan Police Services
CPX.0030568-F1	Boland Park - Upgrade	50 000	Recreation & Parks
CPX.0030569-F1	Zither Park - Upgrade	50 000	Recreation & Parks
CPX.0030563-F1	Fontein Park - Upgrade	50 000	Recreation & Parks

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030620-F1	Sidewalk Construction - Ruby Crescent	200 000	Roads Infrastructure Management
WPX.0012938	Maintenance CCTV Cameras - Ward 68	50 000	Metropolitan Police Services
WPX.0013342	ECD Equipment - Ward 68	100 000	Social Development & ECD
WPX.0012351	Capacity Building - Ward 68	100 000	Subcouncils Area South
WPX.0012907	Grants-In-Aid - Ward 68	100 000	Subcouncils Area South
WPX.0011079	NW Support Programme - Ward 68	100 000	Support Services: S&S
Total for Ward 68		1 300 000	
Ward 72			
CPX.0021756-F1	CCTV / LPR Cameras - Ward 72	350 000	Metropolitan Police Services
CPX.0030740-F1	Princess Vlei Park - Upgrade	150 000	Recreation & Parks
CPX.0030741-F1	8th Avenue Park - Upgrade	172 460	Recreation & Parks
CPX.0030598-F1	Traffic Calming - Ward 72	120 000	Roads Infrastructure Management
WPX.0011454	Law Enforcement Officer - Ward 72	297 540	Operational Coordination
WPX.0010327	Sport & Rec Seniors Programme - Ward 72	30 000	Recreation & Parks
WPX.0010331	Sport & Rec Youth Programme - Ward 72	30 000	Recreation & Parks
WPX.0013472	NW Equipment - Ward 72	50 000	Support Services: S&S
Total for Ward 72		1 200 000	
Ward 110			
CPX.0021746-F1	CCTV Cameras - Ward 110	870 000	Metropolitan Police Services
WPX.0013410	Elderly Dignity Programme - Ward 110	200 000	City Health

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0011141	Maintenance CCTV Cameras - Ward 110	100 000	Metropolitan Police Services
WPX.0012357	Drivers Licence Training - Ward 110	200 000	Subcouncils Area South
WPX.0012289	Capacity Building - Ward 110	100 000	Subcouncils Area South
WPX.0011075	NW Support Programme - Ward 110	50 000	Support Services: S&S
Total for Ward 110		1 520 000	
Multi-ward projects within Subcouncil 18			
CPX.0030704-F1	Fencing - Ward 65	430 000	Recreation & Parks
CPX.0023875-F1	Ward Allocations - Subcouncil 18	692	Subcouncils Area South
Total for Multi-ward projects within Subcouncil 18		430 692	
Total for Subcouncil 18		8 115 692	

Subcouncil 19

Ward 61

WPX.0013545	Grants-in-Aid - Ward 61	250 000	Subcouncils Area South
Total for Ward 61		250 000	

Ward 64

CPX.0030065-F1	Coastal Infrastructure Upgrades - W64	1 000 000	Environmental Management
Total for Ward 64		1 000 000	

Ward 69

CPX.0030462-F1	CCTV Cameras - Ward 69	150 000	Metropolitan Police Services
WPX.0013384	Maintenance CCTV Cameras - Ward 69	100 000	Metropolitan Police Services

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Total for Ward 69		250 000	
Multi-ward projects within Subcouncil 19			
CPX.0023876-F1	Ward Allocations - Subcouncil 19	1 999	Subcouncils Area South
WPX.0011691	Alien Vegetation removal - Wards 61 & 69	500 000	Environmental Management
WPX.0011210	Employ Field Workers - Wards 61 & 69	500 000	Informal Settlements
WPX.0013343	Street People Programme - Wards 61 & 69	500 000	Social Development & ECD
Total for Multi-ward projects within Subcouncil 19		1 501 999	
Total for Subcouncil 19		3 001 999	
Subcouncil 20			
Ward 62			
CPX.0030085-F1	Wynberg Library - Furniture	30 000	Library & Information Services
CPX.0030084-F1	Wynberg Library - Media Materials	52 460	Library & Information Services
CPX.0030737-F1	Maynardville Park - Upgrade	115 000	Recreation & Parks
CPX.0030738-F1	Wynberg Park - Upgrade	115 000	Recreation & Parks
CPX.0030636-F1	Upgrade Roads - Ward 62	225 000	Roads Infrastructure Management
WPX.0011452	Law Enforcement Officer - Ward 62	297 540	Operational Coordination
WPX.0013039	Alien Vegetation Removal - Ward 62	150 000	Recreation & Parks
WPX.0011431	Recreational Holiday Progr - Gabriel Est	15 000	Recreation & Parks
Total for Ward 62		1 000 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 63			
CPX.0021748-F1	CCTV Cameras - Ward 63	250 000	Metropolitan Police Services
CPX.0030433-F1	Traffic Calming - Hyde & 2nd Ave	130 000	Roads Infrastructure Management
WPX.0012843	Maintenance CCTV Cameras - Ward 63	110 000	Metropolitan Police Services
WPX.0013340	ECD Equipment - Ward 63	100 000	Social Development & ECD
WPX.0013022	Safety & Wellness: Seniors - Ward 63	100 000	Social Development & ECD
WPX.0012365	NW Support Programme - Ward 63	135 000	Support Services: S&S
Total for Ward 63		825 000	
Ward 71			
CPX.0030086-F1	Tokai Library - Media Materials	50 000	Library & Information Services
CPX.0030739-F1	Milton Road Park - Upgrade	200 000	Recreation & Parks
CPX.0030637-F1	Upgrade Roads - Ward 71	222 460	Roads Infrastructure Management
CPX.0030597-F1	Traffic Calming - Ward 71	230 000	Roads Infrastructure Management
WPX.0011453	Law Enforcement Officer - Ward 71	297 540	Operational Coordination
Total for Ward 71		1 000 000	
Ward 73			
CPX.0030088-F1	Meadowridge Library - Media Materials	63 500	Library & Information Services
CPX.0030599-F1	Traffic Calming - Ward 73	150 000	Roads Infrastructure Management
WPX.0011418	Law Enforcement Officer - Ward 73	297 540	Operational Coordination
WPX.0011186	Cleansing / Street Sweeping - Ward 73	154 960	Solid Waste Management

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013546	Grants-in-Aid - Ward 73	214 000	Subcouncils Area South
WPX.0013542	Job Creation - Ward 73	70 000	Subcouncils Area South
WPX.0013474	NW Equipment - Ward 73	50 000	Support Services: S&S
Total for Ward 73		1 000 000	
Ward 74			
CPX.0030595-F1	Hout Bay Library - Smart Cape Equipment	10 000	Library & Information Services
CPX.0030081-F1	Hout Bay Library - Books & Materials	20 000	Library & Information Services
CPX.0030750-F1	Pedestrian Bridge across Disa River	310 000	Recreation & Parks
CPX.0030450-F1	Traffic Calming - Ward 74	300 000	Roads Infrastructure Management
CPX.0030690-F1	Road and Prohibition Signage - Ward 74	40 000	Roads Infrastructure Management
WPX.0011334	Festive Lighting - Hout Bay	200 000	Electricity Generation & Distribution
WPX.0013400	Maintenance LPR Cameras - Ward 74	20 000	Metropolitan Police Services
WPX.0013470	NW Equipment - Ward 74	100 000	Support Services: S&S
Total for Ward 74		1 000 000	
Multi-ward projects within Subcouncil 20			
CPX.0023877-F1	Ward Allocations - Subcouncil 20	4 626	Subcouncils Area South
Total for Multi-ward projects within Subcouncil 20		4 626	
Total for Subcouncil 20		4 829 626	

Subcouncil 21

Ward 11

WBS Element	Project Description	2022/23 Budget	Department
CPX.0030199-F1	PD Paulse Library - Books	15 000	Library & Information Services
CPX.0030198-F1	PD Paulse Library - Furniture	15 000	Library & Information Services
CPX.0030197-F1	Kuilsriver Library - Furniture	30 000	Library & Information Services
CPX.0030781-F1	Sarepta Community Hall - Sound Equipment	50 000	Recreation & Parks
CPX.0030747-F1	Aloe Park - Upgrade	100 000	Recreation & Parks
CPX.0030748-F1	Lupin Street Park - Netball Court Refurb	150 000	Recreation & Parks
CPX.0030621-F1	Sidewalk Construction - Planeet Street	200 000	Roads Infrastructure Management
CPX.0030437-F1	Traffic Calming - Sipres Street	200 000	Roads Infrastructure Management
WPX.0013433	Entrances Ward 11 - Beautification	50 000	Recreation & Parks
WPX.0013109	ECD Educational Toys - Ward 11	20 000	Social Development & ECD
WPX.0013111	Substance Abuse Awareness - Ward 11	20 000	Social Development & ECD
WPX.0013354	Strengthening Families Prog - Ward 11	30 000	Social Development & ECD
WPX.0013353	Capacity Building: Seniors - Ward 11	50 000	Social Development & ECD
WPX.0013108	Youth Skills Development - Ward 11	40 000	Social Development & ECD
WPX.0013430	Small Business Development - Ward 11	30 000	Subcouncils Area East
Total for Ward 11		1 000 000	

Ward 14

CPX.0030594-F1	Melton Rose Library - Furniture	60 000	Library & Information Services

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
CPX.0030512-F1	Zwelethu Park - Upgrade	30 000	Recreation & Parks
CPX.0030514-F1	Happy Valley Park - Upgrade	40 000	Recreation & Parks
CPX.0030513-F1	Azania Park - Play Equipment	30 000	Recreation & Parks
CPX.0030697-F1	Neethling Hof Street - Bollards	50 000	Roads Infrastructure Management
CPX.0030696-F1	Albert Philander Street - Bollards	50 000	Roads Infrastructure Management
CPX.0030414-F1	Traffic Calming - Ward 14	560 000	Roads Infrastructure Management
WPX.0013116	Strengthening Families Prog - Ward 14	30 000	Social Development & ECD
WPX.0013536	Women for Change - Ward 14	100 000	Subcouncils Area East
WPX.0013643	Capacity Building - Ward 14	50 000	Subcouncils Area East
WPX.0013644	Small Business Development - Ward 14	30 000	Subcouncils Area East
WPX.0013532	Skills Development - Ward 14	100 000	Subcouncils Area East
WPX.0013529	Youth Life Count Programme - Ward 14	70 000	Subcouncils Area East
Total for Ward 14		1 200 000	
Ward 16			
CPX.0030778-F1	La Rochelle Park - Upgrade	250 000	Recreation & Parks
CPX.0030784-F1	Loskopdam Park - Upgrade	350 000	Recreation & Parks
CPX.0030415-F1	Traffic Calming - Ward 16	270 000	Roads Infrastructure Management
WPX.0009526	Recreational Programmes - Ward 16	80 000	Recreation & Parks
WPX.0013534	Youth Business Development - Ward 16	50 000	Subcouncils Area East
Total for Ward 16		1 000 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 17			
CPX.0030777-F1	Tuscany South Park - Play Equipment	230 000	Recreation & Parks
CPX.0030728-F1	Sidewalk Construction - Ward 17	465 000	Roads Infrastructure Management
WPX.0013554	Recreational Programmes - Ward 17	85 000	Recreation & Parks
WPX.0013490	Women Empowerment - Ward 17	20 000	Social Development & ECD
Total for Ward 17		800 000	
Ward 19			
CPX.0030749-F1	Isabel Park - Upgrade	200 000	Recreation & Parks
CPX.0030438-F1	Traffic Calming - Ward 19	120 000	Roads Infrastructure Management
WPX.0012987	Business Skills Dev. Training - Ward 19	50 000	Enterprise & Investment
WPX.0013599	Wesbank MP Hall - Sports Equipment	50 000	Recreation & Parks
WPX.0013482	Youth Life Skills Development - Ward 19	50 000	Social Development & ECD
WPX.0013440	ECD Educational Toys - Ward 19	50 000	Social Development & ECD
WPX.0013481	Capacity Building: Seniors - Ward 19	30 000	Social Development & ECD
WPX.0011861	Substance Abuse Awareness - Ward 19	50 000	Social Development & ECD
WPX.0013527	Business Entrepreneurship Survey - W19	100 000	Subcouncils Area East
WPX.0013525	Women Empowerment - Ward 19	100 000	Subcouncils Area East
WPX.0013522	Covid-19 Ambassadors - Ward 19	200 000	Subcouncils Area East
Total for Ward 19		1 000 000	

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
Ward 108			
CPX.0030761-F1	Bardale Community Hall - S&R Equipment	20 000	Recreation & Parks
WPX.0013368	Job Creation Parks - Ward 108	100 000	Recreation & Parks
WPX.0013478	Stormwater Drain Cleaning - Ward 108	100 000	Roads Infrastructure Management
WPX.0013352	Youth Leadership Skills Dev - Ward 108	35 000	Social Development & ECD
WPX.0013351	Youth Career Development - Ward 108	35 000	Social Development & ECD
WPX.0013611	Community Involvement: Youth - Ward 108	30 000	Social Development & ECD
WPX.0012837	Street Cleaning - Ward 108	200 000	Solid Waste Management
WPX.0013426	Women Empowerment - Ward 108	100 000	Subcouncils Area East
Total for Ward 108		620 000	
Ward 109			
CPX.0030570-F1	CCTV/PTZ Cameras - Ward 109	200 000	Metropolitan Police Services
CPX.0030556-F1	Bridge Park - Upgrade	30 000	Recreation & Parks
CPX.0030584-F1	Johannesburg Park - Upgrade	30 000	Recreation & Parks
CPX.0018558-F1	Macassar Old Hall - Bowling Fac Upgr	270 000	Recreation & Parks
CPX.0030478-F1	Traffic Calming - Mandela Road	60 000	Roads Infrastructure Management
WPX.0012880	Canal Cleaning - Macassar	40 000	Bulk Services
WPX.0013597	Macassar CRU - Maintenance	50 000	Public Housing
WPX.0011534	Capacity Building: Women - Ward 109	120 000	Social Development & ECD
WPX.0013487	Youth Life Skills Programme - Ward 109	30 000	Social Development & ECD

WBS Element	*Project Description*	*2022/23 Budget*	*Department*
WPX.0013486	Youth Community Involvement - Ward 109	30 000	Social Development & ECD
WPX.0013485	Youth Leadership Development - Ward 109	30 000	Social Development & ECD
WPX.0013484	ECD Support - Ward 109	30 000	Social Development & ECD
WPX.0013052	Youth Day Event - Ward 109	50 000	Social Development & ECD
WPX.0011344	NW Patrol Equipment - Ward 109	30 000	Support Services: S&S
Total for Ward 109		1 000 000	
Multi-ward projects within Subcouncil 21			
CPX.0023827-F1	Ward Allocations - Subcouncil 21	974	Subcouncils Area East
Total for Multi-ward projects within Subcouncil 21		974	
Total for Subcouncil 21		6 620 974	
Grand Total		128 700 407	

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 27

EXTERNAL MECHANISMS

(MBRR TABLE SA32)

2022/23 BUDGET (MAY 2022)

External mechanism Name of organisation	Yrs/ Mths	Period of agreement Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
Vote 4 - Energy					
Giscoe (Pty) Ltd	Yrs	3	Field recording and GIS data capture of electrical plant and reticulation.	30 June 2023	23
1. Elex Khanyisa 2. Ampcor Khanyisa (Pty) Ltd 3. Maritz Electrical	Yrs	3	Maintenance of public lighting installations.	30 June 2023	24
1. PTTP Projects 2. Lite-Line Electrical CC 3. Fany Electrical (Pty) Ltd 4. Citrine Construction (Pty) Ltd 5. Jelani Projects 6. Elex Khanyisa 7. Pyramid Electrical Contractors CC	Yrs	3	First line response – Distribution Area East, North and South.	30 June 2023	181
1. JG Afrika (Pty) Ltd 2. Element Consulting Engineers 3. Smec South Africa (Pty) Ltd 4. LBM Management	Yrs	3	Appointment of a panel of multidisciplinary professional consultant(s) to undertake work, related to the project preparation and implementation of solar photovoltaic systems citywide.	30 June 2023	6
Garden and Organics	Yrs	3	Clearing of high voltage (HV) overhead line servitudes.	31 January 2023	3
Ampcor Khanyisa (Pty) Ltd	Yrs	3	Emergency cable jointing and termination services for up to 11kV cables.	30 June 2023	38
Zutari (Pty) Ltd	Yrs	3	Provision of professional services: Decommissioning of Athlone Power Station.	30 June 2023	14
Digsilent Buyisa (Pty) Ltd	Mths	56	Supply, maintenance and support service of engineering software licences (power system analysis software and earthing design – analysis software) and maintenance support service of prepaid vending system.	30 June 2025	2
SGB Smit Power Matla (Pretoria)	Yrs	3	Term tender for design, manufacture, delivery, installation and commissioning of power	30 June 2024	60
Tshepo-Themba Engineering	Yrs	3	Design, manufacture, delivery, installation and commissioning of fire protection for powe	30 June 2023	7
Ampcor Khanyisa (Pty) Ltd	Yrs	3	Design, civil and building works, manufacture, supply, delivery to site, off-loading, installation and maintenance of 11 and 33 kV neutral earthing resistors and neutral earthing compensator.	30 September 2023	5
ABB South Africa (Pty) Ltd	Yrs	3	Design, manufacture, delivery, installation, and commissioning of medium voltage indoor switchgear and ancillary equipment for main substations (Item B: Gas-insulated switchgear for extending or replacing existing ABB TYPE ZX1.2 & ZX2).	31 October 2023	42
CBI Electric African Cables	Yrs	3	Design, manufacture, supply and installation of 132 kV underground cable and accessories for Paardevlei – Helderberg.	31 October 2022	25
Mott Macdonald PDNA	Yrs	3	Provision of professional services: Quality assurance inspection of electrical cables, switchgear (HV & MV), ancillary equipment, power transformers, reactors and design review of power transformers and reactors.	17 January 2024	8
Ampcor	Yrs	3	Design, manufacture, supply, delivery to site, off-loading, installation, testing, commissioning and maintenance of 66 (72,5) kV and 132 (145) kV switchgear, associated equipment and civil works.	30 June 2023	30
Sebata Sherq	Yrs	3	Provision of a service provider for the implementation of a new and maintaining of existing Integrated Management System (ISO) for City of Cape Town requirements.	12 December 2022	9
1. Garden and Organics 2. Sisonke Treefellers 3. CT Volkwyn Engineering	Yrs	3	Pruning of trees near bare conductor low and medium voltage overhead lines.	30 January 2023	18
CBI Electric African Cables	Yrs	3	Maintenance, testing, investigations and repairs of high voltage cable installations.	05 May 2024	5
1. Ikapa Reticulation and Flow CC 2. Red Ant Security Relocation and EVI 3. KEV Accurate Measuring	Yrs	3	Electricity meter reading, delivery of warning notices to disconnect supply, disconnection and reconnection, effective disconnections and special investigations to address data purification and meter reading problems.	30 June 2024	21
1. Jake Trading CC 2. Elex Khanyisa 3. Maritz Electrical	Yrs	3	Provision of construction works for the installation and replacement of electrical equipm	03 September 2024	83
Maritz Electrical	Yrs	3	Design, manufacture, supply, installation, removal and maintenance of festive lighting fo	30 June 2023	12
Elex Khanyisa	Yrs	3	Replacement of single phase electrical meters and associated services.	30 June 2024	120
BCB Cable Jointing CC	Yrs	3	Emergency cable jointing.	30 June 2023	5
1.Adenco Construction (Pty) Ltd2. Elex Khanyisa	Yrs	3	Maintenance of highmast public lighting installations.	30 November 2024	15
Element Consulting Engineers	Yrs	3	Provision of professional services: Design and construction monitoring.	30 June 2024	6
Vote 7 - Human Settlements					
1. Sustainable Planning Solutions 2. African Town Planning Solutions 3. Headland Planners JV 4. Urban Dynamics South Cape	Yrs	5	Provision of town planning and urban design services to obtain all the necessary statutory approvals to enable integrated human settlement developments on land parcels within the City.	30 June 2023	14 100
Miradi Architects	Mths	33	Pickwick Transitional Housing - Facilities and Occupant Management.	30 June 2023	7 600
	Yrs	3	Enterprise development and programme management support in establishing and implementing a Contractor Development Framework to implement a turnkey solution to Public Housing offering the following services: Facilities Management, Community Engagement & Liaison, Contractor Development, Project Financing and Supply Chain Management.	30 June 2023	50 000
1. Bergstan South Africa Consulting 2. MZI Development Services 3. Umtha Consultancy	Yrs	5	Provision of beneficiary administration and social facilitation services for integrated human settlement developments within the City.	23 April 2023	32 377

External mechanism Name of organisation	Yrs/ Mths	Period of agreement Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
Vote 8 - Office of the City Manager					
KPMG	Mths	36	Appointment of a service provider for the implementation, management and co-ordination of the City's independent 24 hour fraud hotline.	30 June 2024	325
Document Warehouse	Mths	30	The provision of a scanning, indexing and storage service for the Forensic Services department and Motor Vehicle Registration and Licencing section of the City.	30 June 2023	6 000
Vote 9 - Safety & Security					
Cape of GoodHope SPCA	Yrs	2	Provision of animal care, pound and animal control.	30 June 2023	4 000
Traffic Management Technologies	Yrs	6	Service provider for traffic contravention services.	30 June 2026	38 333
Syntell (Pty) Ltd	Yrs	3	Service provider for traffic contravention services.	30 June 2023	14 000
Computer Specialists (Pty) Ltd	Yrs	3	Supply, installation and maintenance of electronic ticketing and queing system for the various driving licence testing centres.	30 June 2023	1 467
Vote 10 - Spatial Planning and Environment					
Quemic Africa (Pty) Ltd	Mths	59	Visitor and staff safety management within the nature reserves and open spaces of the City.	30 June 2027	25 200
NCC Environmental Services (Pty) Ltd and Sheree Letitia Hendrick-Parker T/A Churchill Auto Centre	Mths	23	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems (ecological infrastructures).	30 June 2023	4 500
NCC Environmental Services (Pty) Ltd	Mths	35	Management and control of invasive animal species in the City.	30 June 2024	4 000
Contour Trading Academy CC	Mths	31	Removal of invasive plants - Intermediate and high altitude (rope access) sites.	30 June 2024	2 667
P.C Zini t/a Hygiene Services and Likhona Lethu Services (Pty) Ltd	Mths	36	Control of aquatic and terrestrial invasive plants, removal and disposal of biomass and litter from site.	30 June 2023	15 000
Vidamemoria Planners CC t/a Vidamemoria Heritage Consultant	Mths	35	Identification, assessment grading and mapping heritage resources.	30 June 2023	833
NCC Environmental Services (Pty) Ltd	Mths	33	Provision of a service provider to carry out baboon management in the Cape Peninsula.	30 June 2023	17 390
Vote 11 - Urban Mobility					
Transpeninsula Investments (Pty) Ltd	Yrs	12	Vehicle Operator Agreement for the MyCiTi Phases 1A and 1B between the City and TPI.	31 October 2025	1 372 672
Kidrogen (Pty) Ltd	Yrs	12	Vehicle Operator Agreement for the MyCiTi Phases 1A and 1B and Kidrogen.	31 October 2025	2 258 061
Table Bay Rapid Tranist	Yrs	12	Vehicle Operator Agreement for the MyCiTi Phases 1A and 1B between the City and TBRT.	31 October 2025	1 614 885
N2 Express Joint Venture (Pty) Ltd	Mths	29	Vehicle Operator Contract for the MyCiTi N2 Express.	30 June 2024	269 201
NDG Construction CC	Mths	28	Trench re-instatement within road reserves and Council Property.	30 June 2023	80 000
Vote 13 - Water & Sanitation					
JV Between Water and Sanitation Services South Africa (Pty) Ltd and Zana Manzi Services (Pty) Ltd	Yrs	15	Operations, maintenance and management of the Fisantekraal Wastewater Treatment.	31 July 2028	Rates Based
JV Between Water and Sanitation Services South Africa (Pty) Ltd and Zana Manzi Services (Pty) Ltd	Yrs	15	Operations, maintenance and management of the Zandvliet Wastewater Treatment.	31 December 2027	Rates Based
REM (Pty) Ltd	Yrs	3	Condition monitoring of infrastructure at various sites.	30 June 2023	Rates Based
Quetzal Trading 116 CC	Yrs	3	Term tender for construction and installation of pressure reducing valves and meter chambers including interrelated components.	30 June 2023	Rates Based
1. Enviroserv Waste Management (Pty) Ltd 2. Waste Mart	Yrs	3	Removal, transportation and disposal of grit and screenings from various wastewater tre	30 April 2023	Rates Based
1. Baseline Civil Contractors (Pty) Ltd 2. Tuboseal Services (Pty) Ltd 3. Nammic Western Cape	Mths	32	Term tender for the extension and upgrade of treated effluent and alternative water sou	31 July 2023	Rates Based
1. Enviroserve Waste Management (Pty) Ltd 2. Waste Mart	Mths	30	Tender for the removal, transportation and disposal of dewatered wastewater sludge from various wastewater treatment works.	30 June 2023	Rates Based
Joat Sales and Services	Yrs	3	Term tender for the maintenance and refurbishment of existing technology and i20PRV	30 June 2023	Rates Based

CITY OF CAPE TOWN
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ANNEXURE 28

SCHEDULE OF SERVICE DELIVERY STANDARDS

2022/23 BUDGET (MAY 2022)

Description Standard	Service Level
Building Plans Approval	
How long does it take to approve a building plan (Days)	30 days for structures of <500m2 60 days for structures of >500m2
Solid Waste Removal	
Premise based removal (Residential Frequency)	Once per week
Premise based removal (Business Frequency)	One, three and five times per week
Removal Bags provided (Yes/No)	Yes; Informal Settlements
Garden refuse removal Included (Yes/No)	No; alternative removal per arrangement/request at separate tariff.
Street Cleaning Frequency in CBD	Daily
Street Cleaning Frequency in areas excluding CBD	Adhoc service
How soon are public areas cleaned after events (24hours/48hours/longer)	Within 24hours
Clearing of illegal dumping (24hours/48hours/longer)	Longer; dependant on the amount to be removed and subject to resource availability.
Recycling or environmentally friendly practices (Yes/No)	Yes
Licenced landfill site (Yes/No)	Yes
Water Service	
Water Quality rating (Blue/Green/Brown/No drop)	Blue and Green drop / No drop audit performed.
Is free water available to all? (All/only to the indigent consumers)	Only indigent consumers
Frequency of meter reading? (Per month, per year)	Per month
Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period)	Longer period
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	Latest standard procedure is not to exceed 12 months.
Duration (hours) before availability of water is restored in cases of service interruption:	
* One service connection affected (number of hours)	Within 24 hours (Within 48hrs if meter related)
* Up to 5 service connections affected (number of hours)	Within 24 hours
* Up to 20 service connections affected (number of hours)	Within 24 hours
* Feeder pipe larger than 800mm (number of hours)	Within 48 – 60 hours (Timeframe is however situation dependent - use is made of alternative sources of supply during repairs on the Bulk Water supply system.)
What is the average minimum water flow in your municipality?	Average water production is between 800 and 825 million litres per day and has been on an upward trajectory since the 2015-2018 drought.
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)	Yes (Water conservation and water demand management programmes, clearing of invasive alien plants in dam catchments)
How long does it take to replace faulty water meters? (days)	Within 48 hours. Can however take up to 28 days depending on circumstances.
Do you have a cathodic protection system in place that is operational at this stage?	Only partial
Electricity Service	
What is your electricity availability percentage on average per month?	97.90%
Do your municipality have a ripple control in place that is operational? (Yes/No)	No
What is the frequency of meters being read? (per month, per year)	Per month
Are estimated consumption calculated at consumption over (two month's/three month's/longer period)	Previous year
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	Always attempt to use actual readings.
Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer)	Immediately
Are accounts normally calculated on actual readings? (Yes/no)	Yes
How long does it take to replace faulty meters? (days)	1 day
Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No)	Yes
How effective is the action plan in curbing line losses? (Good/Bad)	Average
How soon does the municipality provide a quotation to a customer upon a written request? (days)	Dependent on circumstances
How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days)	3 months
How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days)	3 months
How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days)	3 months
Sewerage Service	
Are your purification system effective enough to put water back in to the system after purification?	Wastewater is treated before returning to the natural environment. A portion of treated wastewater is reused for irrigation and industrial purposes. System = nature = yes / System = water system (Treated Effluent for irrigation and industrial purposes) = Yes

Description Standard	Service Level
To what extent do you subsidise your indigent consumers?	0-4.2kl free + additional 3.15kl subsidised for indigent customers (Additions recommended in 22/23 Budget).
How long does it take to restore sewerage breakages on average:	
* Severe overflow? (Hours)	Within 24 hours
* Sewer blocked pipes: Large pipes? (Hours)	Within 24 hours
* Sewer blocked pipes: Small pipes? (Hours)	Within 24 hours
* Spillage clean-up? (Hours)	Within 24 hours
* Replacement of manhole covers? (Hours)	Within 24 hours
Road Infrastructure Services	
Time taken to make safe Potholes on minor roads after the Department has been informed of the report thereof.	Within 48 hours
Time taken to repair a single pothole on a major road after the Department have been informed of the report thereof? Final repair (weather permitting and materials availability).	Within 15 days
Time taken to make safe Potholes on major roads after the department has been informed of the report thereof.	Within 48 hours
Time taken to repair a single pothole on a minor road after the Department has been informed of the report thereof? Final repair (weather permitting and materials availability).	Within 15 days
Time taken to repair a road following an open trench service crossing? (Service provider is responsible for keeping safe the trench crossing.) Final repair can be within 2 to 6 weeks dependent on depot staff availability or outsourcing via an annual contractor.	6 weeks
Time taken to repair walkways after the Department has been informed of the report thereof? (Make safe)	Within 15 days
Final repair of walkways (dependent on extent of the work required) - Work will be programmed. From 1 week to 3 months.	3 months
Property valuations	
How long does it take on average from completion to the first account being issued? (one month/three months or longer)	1 to 2 months depending on the daily billing cycle for the specific property.
Do you have any special rating properties? (Yes/No)	Yes
Revenue Department	
How long does it take on average from completion to the first account being issued? (one month/three months or longer)	1 to 2 months depending on the daily billing cycle for the specific property.
Do you have any special rating properties? (Yes/No)	Yes
Financial Management	
Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/Increase)	Fluctuates from year to year.
Are the financial statements outsourced? (Yes/No)	No
Are there Council adopted business processes instructing the flow and management of documentation feeding to Trial Balance?	Yes; standard SAP business processes.
How long does it take for an Tax/Invoice to be paid from the date it has been received?	It takes approximately 4.9 days on average to pay an invoice from date of receipt, taking into account all verifications and approval processes performed by involved line departments.
Is there advance planning from SCM unit linking all departmental plans quarterly and annually including for the next two to three years procurement plans?	There is a system for demand management that is incorporated into the Tender Tracking System (TTS), which includes advance planning for term tenders. The system is maintained for the MTREF period subject to the necessary data being provided in a timely and accurate manner by line departments. The Demand Management unit integrates with the Project Management (CPPM) information to link capital projects to either existing contracts or items created in the demand plan where applicable.
Administration (Corporate Call Centre)	
Reaction time on enquiries and requests?	This varies from day to day and also depends on the medium used. Calls are answered within 1 to 2 minutes. This changes when there are spikes in call volumes.
Time to respond to a verbal customer enquiry or request? (working days)	Immediately during the call; depending the nature of the request.
Time to respond to a written customer enquiry or request? (working days)	Acknowledged immediately via auto response and responded to as soon as possible. This varies from queue to queue. Our aim is to acknowledge immediately and respond within 7 days.
Time to resolve a customer enquiry or request? (working days)	Approximately 70% are resolved immediately at first point of contact. 30% resolved by back office according to their service standards. Percentage of calls not answered ranges from 5% to 20%.
What percentage of calls are not answered? (5%,10% or more)	It differs from queue to queue and the time of day, week, month, year and extenuating circumstances. **Percentage of calls not answered ranges from 5% to 20%.**
How long does it take to respond to voice mails? (hours)	We do not use voice mail.
Does the municipality have control over logged enquiries? (Yes/No)	Yes; the City uses the SAP system, which gives us an overview of all customer complaints and service requests reported via the Call Centre.

Description Standard	Service Level
Is there a reduction in the number of complaints or not? (Yes/No)	Yes, there is a general reduction in the number of complaints received. There are spikes in specific types of complaints, e.g. water management devices under guarantee that has now been resolved.
How long does it take to open an account for a new customer? (1 day/2 days/ a week or longer)	There is a difference in the time to open a new account for a new property, which is dependent on the registration process from the conveyancer to the deeds office. This takes up to 3 months.
How many times does SCM Unit, CFO's Unit and Technical unit sit to review and resolve SCM process delays other than normal monthly management meetings?	Process delays are tracked by SCM Management and engagements with respective line departments take place on an ongoing basis.
Community safety and licensing services	
How long does it take to register a vehicle? (minutes)	15 min
How long does it take to renew a vehicle licence? (minutes)	5 min
How long does it take to issue a duplicate vehicle registration certificate? (minutes)	15 min
How long does it take to de-register a vehicle? (minutes)	10 min
How long does it take to renew a drivers license? (minutes)	40 - 120 minutes due to social distancing protocols (facility dependant)
What is the average reaction time of the fire service to an incident? (minutes)	Between 8 to 20 minutes
What is the average reaction time of the ambulance service to an incident in the urban area? (minutes)	N/A - Provincial Competency
What is the average reaction time of the ambulance service to an incident in the rural area? (minutes)	N/A - Provincial Competency
Economic development	
Did your municipality participate in the Sub-National Doing Business Survey, and have the results been analysed to design interventions to promote the ease of doing business in your municipality? (Yes/No)	Yes
Does the municipality have a consolidated spatial view of its key business districts and the interventions required to unlock or promote economic growth in these areas, and is this information taken into account in the City's infrastructure planning – including the Built Environment Performance Plan? (Yes/No)	The City monitors information from valuation data as well as surveys and other studies to determine economic activity. The nodes are contained in the Metropolitan Spatial Development Framework (MSDF) for the City, approved in 2018. Further work is in progress to assess the data and make various assumptions about more localised economic activity to inform the Land Use Model. The Land Use Model has been used to inform the sector plans concluded in the 2021 financial year. These detail the infrastructure requirements for utilities. This data has further informed the new District Spatial Development Frameworks (DSDFs) which are expected to go out for public participation in July 2022. The DSDF plays a critical role in providing a holistic view and integration between sectors as well as utilising place-based decision making approaches which are a critical component to economic stimulus. Several existing mechanisms are being proposed by the new DSDF and are outlined below: - NDAs (New Development Areas) – land with opportunity for new residential and non-residential (mainly economic) development; - DFAs (Development Focus Areas) – spatially targeted areas with significant development and redevelopment potential that require prioritised for public investment. These have been identified using the following criteria: * Targeted areas for urban restructuring that have the highest potential spatial transformative impact (i.e. addressing issues of spatial fragmentation, economic opportunity, inefficient urban form and segregation by integrating communities and increasing opportunities to a greater number of people in highly connected areas). * Areas linked to projects with a multi-sectoral focus where there is funding available (be it operational and/or capital), or funding to be applied for, for planning that will give rise to implementation (i.e. LASDFs, Precinct Plans etc.). (Planning work should at least commence within the lifespan of the DSDF). * Priority Areas of Opportunity as identified in CLDP and Integration Zones that would serve as catalysts to unlock the potential for integrated development with cross-cutting benefits e.g. Bellville PTI, Philippi East. * Areas with highest levels of accessibility (i.e. within nodes and along development corridors). * Potential to attract private sector investment. * Business precincts with high locational potential that require infrastructure or public investment to catalyse said potential (Mainly Transition and Opportunity Areas from ECAMP). * These areas inform spatial prioritisation for investment. This methodology has also been incorporated in the annual prioritisation of the proposed capital budget and projects to ensure alignment.
How many job opportunities have been created through the municipality's EPWP and/or Community Work Programme in the last financial year?	31 871 job opportunities
How many projects does the municipality drive to support small business growth and entrepreneurship?	Enterprise & Investment = 17 Social Development and Early Childhood Development = 16

Description Standard	Service Level
Does the municipality have an active partnership with academic institutions in the region in order to grow the local skills base? (Yes/No)	Yes
Does the municipality have an internship and/or apprenticeship programme to support skills development? (Yes/No)	Yes - Internship and apprenticeship programs
Does the municipality have active programmes to promote its business sectors and attract investments? (Yes/No)	Yes
Does the municipality have any incentive plans in place to create a conducive environment for economic development? (Yes/No)	Yes, financial and non-financial incentives available to new investment and expansion of existing investment in 6 spatially targeted areas.
Other Service delivery and communication	
Is an information package handed to the new customer? (Yes/No)	No
Does the municipality have training or information sessions to inform the community? (Yes/No)	Yes
Are customers treated in a professional and humanly manner? (Yes/No)	Yes
EPWP & CWP	
Randomisation of names for 10 -20 jobseekers	3 working days
Randomisation of names for 20 or more jobseekers	5 working days
Processing of Project Initiation Documents (PIDs)	5 working days
Liquor License Applications	
Public Participation to be conducted -	
Section 36 Applications (new applications)	Within 35 days from date on which Liquor Authority places the advert.
Section 48 (1) Applications (temporary liquor licence applications)	Within 8 days on which the application is received.
Section 48 (4) Applications (event liquor licence applications)	Within 8 days on which the application is received.
Area Economic Development	
Advertising and Application for Trading Bay -	
Advertising of vacant Trading Bay	Advert runs for 10 days
Generation of automatic sms to preferred Trader for screening interview	Within 3 days after the closure of advert.
Traders response to sms	Outside control of AED (could be 1 day or 5 days)
Screening of successful Trader and initiation of approval workflow	5 days for completion
Final approval of successful Trader	1 day after completion of approval workflow

CITY OF CAPE TOWN
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ANNEXURE 29

ICONIC AND OTHER EVENTS TO BE HOSTED BY THE CITY IN 2022/23

(MAY 2022)

ICONIC EVENTS DRAFT BUDGET SCHEDULE: 2022/23 - 2024/25

No	Event	Beneficiary Name	2022/2023	2023/2024	2024/2025
1	2de Nuwe Jaar Minstrel Street Parade	Kaapse Klopse Karnival Association	3 000 000	-	-
2	ABB FIA Formula E	E Movement (Pty) Ltd	4 000 000	-	-
3	ABSA Cape Epic	Cape Epic (Pty) Ltd	2 127 019	2 254 640	-
4	ABSA Run Your City Cape Town 10KM	Still Water Sport	400 000	-	-
5	Africa Energy Indaba	Africa Energy Indaba (Pty) Ltd	100 000	-	-
6	Africa Energy Week	African Energy Week (Pty) Ltd	50 000	-	-
7	Africa Games Week	K2018485581 (Pty) Ltd t/a Africa Games Week	50 000	-	-
8	Africa Travel Week	Reed Venue Management (Pty) Ltd	4 000 000	-	-
9	Africa Young Kung Fu and Martial Arts Tournament	MJ Li Kungfu Foundation NPO	150 000	-	-
10	Aldridge Brookes Memorial	Strandfontein AFC	41 000		
11	AllFashion Sourcing Cape Town	Messe Frankfurt South Africa	50 000	-	-
12	Annual Cultural Choral Competitions	Cape Malay Choir Board	300 000	-	-
13	Annual Minstrel Competition	Kaapse Klopse Karnival Association	420 000	-	-
14	Best of Cape Town Art, Food and Wine	Live Company Sport and Entertainment	200 000	-	-
15	Bragging Rights Festival	Western Province Motor Club (WPMC)	150 000	-	-
16	Cape Town Disabled Open	South African Disabled Golf Association (SADGA)	250 000	-	-
17	Cape District Minstrel Board - Competitions	Cape District Minstrel Board	200 000	-	-
18	Cape Malay Choir Board - Road March	Cape Malay Choir Board	1 100 000	-	-
19	Cape Town Big Walk	Keep the Dream 11	100 000	-	-
20	Cape Town Carnival	Cape Town Carnival Trust	2 800 000	-	-
21	Cape Town Cycle Tour	Cape Town Cycle Tour Trust	2 800 000	-	-
22	Cape Town Festival of Speed	Cape Town Festival of Speed	640 000	-	-
23	Cape Town International Jazz Festival	Events Social Marketing & Production (Pty) Ltd	3 255 000	3 426 316	-
24	Cape Town International Kite Festival	Cape Mental Health	100 000	-	-
25	Cape Town Ladies Open	Southern Africa PGA Tour	200 000	-	-
26	Cape Town Met	Kenilworth Racing	700 000	-	-
27	Cape Town Motorsport Festival	Western Province Motor Club (WPMC)	150 000	-	-
28	Cape Town Open	Southern Africa PGA Tour	2 000 000	2 000 000	-
29	Cape Town Pride Festival	OUTReach Africa	350 000	-	-
30	Cape Town Sixes Cricket and Cultural Festival	K2015127351 T/A Cape Town Sixes Festival	100 000	-	-
31	Cape Town Tens	Circle Way Trading 93 (Pty) Ltd	350 000	-	-
32	Cape Town Triathlon	Electric Ink Media	200 000	-	-
33	Comic Con and Animation Festival	Reed Venue Management (Pty) Ltd	1 265 000	-	-
34	Community Chest Twilight Festival	Community Chest of The Western Cape	100 000	-	-
35	Design Indaba	Interactive Africa (Pty) Ltd	1 000 000	-	-
36	Desmond Tutu Peace Lecture	Desmond & Leah Tutu Legacy Foundation	200 000	-	-
37	DSTV Mitchels Plain Festival	Circle of Life Trading (Sole Proprietor)	429 000	-	-
38	Encounters Film Festival	Encounters Training & Development Institute	100 000	-	-
39	Festival of Running	Hewat Athletics Club	100 000	-	-
40	Film, Arts, Media & Entertainment (FAME)	Reed Venue Management (Pty) Ltd	3 695 000	-	-
41	FNB Wines 2 Whales	Cape Epic (Pty) Ltd	265 000	-	-
42	Free Athlone "Nantes" Summer Festival	Bridgetown Theatre Company	49 000	-	-
43	Freedom Paddle	Treble Entertainment (Pty)Ltd	50 000	-	-
44	Freedom Swim	Freedom Swim (Pty) Ltd	50 000	-	-
45	Gordon's Bay Winterland	Gordon's Bay Business Forum	50 000	-	-
46	Growthpoint SA Nationals of Squash	Squash South Africa	150 000	-	-
47	HIP HOP “021 BDC (Best Dance Crew)	Project 021	30 000	-	-
48	IIHF Ice Hockey Championship	Western Province Ice Hockey Association (WPIHA)	250 000	-	-
49	International Public Art Festival	Baz Art NPC	200 000	-	-
50	Investec South African Women's Open	World Sports Promotions CC	1 653 750	-	-
51	Investing In African Mining Indaba	Hyve Events SA Limited	350 000	-	-
52	Jazzathon	JCQ Productions	300 000	-	-
53	Jive Cape Town Funny Festival	Never say Never Public Relations T/A Eddy Cassar Public Relations	500 000	-	-
54	Keep the Dream - Competitions	Keep the Dream	200 000	-	-
55	Kirstenbosch Summer Sunset Concerts	South African National Bioversity Institute	100 000	-	-
56	Last Night of the Proms	Rotary Club of Wynberg	60 638	-	-
57	Levelfox Launch Gaming Tournament	Media 24 (Pty) Ltd	150 000	-	-
58	Lipton Cup Challenge	Royal Cape Yacht Club	200 000	-	-
59	Loeries Creative Week	The Loerie Awards Company NPC	2 500 000	-	-
60	Lucky Star Cup	Footbal Club Kaapstadt	200 000	-	-
61	Monster Jam	TBC	400 000	-	-
62	Mzansi Super League	Western Province Cricket Association	200 282	-	-
63	National Youth Music Competition	National Youth Music Foundation Trust	200 000	-	-
64	Nelson Mandela Lecture	Nelson Mandela Foundation	400 000	-	-

ICONIC EVENTS DRAFT BUDGET SCHEDULE: 2022/23 - 2024/25

No	Event	Beneficiary Name	2022/2023	2023/2024	2024/2025
65	New Years Eve Event	V & A Waterfront (Pty) Ltd	100 000	-	-
66	Ocean Innovation Africa	Ocean Innovation Africa (Pty) Ltd	50 000	-	-
67	One To One Day Fair For The Intellectually Disabled	One to One Day Fair for The Intellectually Disabled	150 000	-	-
68	Open Book Festival	Open Book Festival (Pty) Ltd	270 000	-	-
69	Red Bull Box Kart Race	Red Bull South Africa (Pty) Ltd	400 000	-	-
70	Red Bull King of The Air	Red Bull South Africa (Pty) Ltd	200 000	-	-
71	Robot Racing	Western Province Motor Club (WPMC)	200 000	-	-
72	SA Innovation Summit	SA Innovation Summit (Pty) Ltd	1 000 000	-	-
73	SA Masters Interprovincial Tournament	Softball South Africa/Western Cape Softball Association	100 000	-	-
74	SA United Christmas Bands Board - Competitions	SA United Christmas Bands Board	200 000	-	-
75	SA United Christmas Bands Board - Road March	SA United Christmas Bands Board	200 000	-	-
76	Sanlam Cape Town Marathon	Asem Running (Pty) Ltd	2 800 000	-	-
77	Silent Walk	DeafSA Western Cape	20 000	-	-
78	Silwerskerm Film Festival	Electronic Media Network (Pty) Ltd	2 000 000	-	-
79	Simonstown Big Walk	Spartan Harriers Club & Rotary Club	600 000	-	-
80	Slave Walk Challenge	Itheko Sports Management	100 000	-	-
81	International Cricket	Western Province Cricket Association	600 000	-	-
82	South Africa International Ballet Competition	South African International Ballet Competition NPC	450 000	-	-
83	SPAR Grand Prix	Western Province Athletics	250 000	-	-
84	Street Mania	Randinix (Pty) Ltd	300 000	-	-
85	Streetopia	Afrika Burns Creative Projects	50 000	-	-
86	Suidoosterfees	Suidoosterfees NPO	1 000 000	-	-
87	Total Sports Women's Race	Stillwater Sports	100 000	-	-
88	Toy Run	Toy Run Charity	50 000	-	-
89	Two Oceans Marathon	Two Oceans Marathon NPC	1 000 000	-	-
90	Ultra-Trail Cape Town	Summit Events (Pty) Ltd	250 000	-	-
91	Unity on The Square	Loukmaan Adams Productions (Pty) Ltd	400 000	-	-
92	Various Concerts	Big Concerts	1 000 000	-	-
93	We Are Africa	Events Labs (Pty) Ltd	500 000	-	-
94	Western Province Marching	Western Province Marching Association	200 000	-	-
95	World Music Arts and Dance	Awesome Africa Concert Ventures	200 000	-	-
96	World Preemie Festival	Tygerberg Hospital Childrens Trust	150 000	-	-
97	World Rugby Sevens	SARU	3 000 000	-	-
98	Wynberg Family Festival	Circle of Life Trading (Sole proprietor)	200 000	-	-
Events Total			**63 820 689**	**7 680 956**	-

No	Event	Beneficiary Name	2022/2023	2023/2024	2024/2025
1	Black Coffee	Soulistic	500 000	-	-
2	ICC T20 Women World Cup South Africa 2023	Cricket South Africa	3 000 000	-	-
3	Quad Series	NSA	1 500 000	-	-
4	Rugby World Cup Sevens South Africa 2022	World Rugby	7 500 000	-	-
5	SA vs Wales test	SARU	1 000 000	-	-
6	Volvo Ocean Race	Live Company Sport and Entertainment	5 000 000	-	-
7	World Masters Hockey World Cup	South African Masters Hockey Ass in Association with Western Province Hockey Union	2 000 000	-	-
8	FIA World Rallycross	Live Company Sport and Entertainment	2 250 000	-	-
Events Total			**22 750 000**	-	-

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 30

CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) (MUNICIPAL ENTITY) – SCHEDULE D (ANNUAL BUDGET AND SUPPORTING TABLES)

2022/23 BUDGET (MAY 2022)

2022/23

Cape Town International Convention Centre Company SOC Ltd (RF)

SCHEDULE D – ANNUAL BUDGETS AND SUPPORTING DOCUMENTATION

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PART ONE – ANNUAL BUDGET

1. Chairpersons report and resolutions

Please see separate report.

2. Executive summary

Since it opened its doors in 2003, the Cape Town International Convention Centre (CTICC) has met and exceeded its intended purpose—to contribute to economic growth and job creation in the city and province, by hosting international and national conferences, meetings, exhibitions and events.

The regulations issued by the government to protect the health and safety of citizens had an adverse impact on the operations of the CTICC from March 2020, onwards. At the time of writing, attendance at events has been increased to 1,000 people and international travel is slow in its recovery. As such, we do not expect operations to return to what it was prior to the pandemic. This business plan and budget have been developed on the expectation that the current restrictions will be in place for the full financial year under consideration and beyond. Should event sizes be restricted the budget could be unattainable and an adjusted budget will have to be prepared.

The current restrictions allow events of up to 1,000 people in attendance, which has allowed larger events to be hosted. This has had a significant effect on the trading environment and has required that CTICC 1 be re-commissioned to host larger events.

With the increase in events hosted the company will likely sell fewer Class "C" shares to the City of Cape Town during the financial year than was originally anticipated when the 2021/22 budget was presented. This will have a positive impact on the company's ability to remain a going concern for the foreseeable future.

The budget has been prepared taking into account the impact the current Covid-19 regulations' impact on the operations during the budget year. The key assumptions made in preparing the budget include the following:

a. Events contracted and on the books (Forward Book) as at December 2021 as well as a "blue-sky" portion for the year, assuming that the current limit of 1,000 people for indoor events will remain for the full budget period.

b. Additional costs related to the re-commissioning of CTICC 1 to host larger events booked in the venue.

c. The freeze on non-critical vacancies to remain.

d. No provision made for bonusses.

e. Salary increments have been budgeted.

f. Labour broker contract to be awarded to secure staff to host events.

g. Staff to reduce leave balances by taking leave during slow periods.

h. Remote working to be retained to limit costs, such as electricity, water, cleaning, office costs, staff meals, etc.

i. Maintenance to continue on all equipment and infrastructure to sweat existing assets and retain cash flow.

Each business unit has a detailed action plan and an implementation framework for the next year that supports business objectives. These unit strategies support the core business strategy, explain how key performance indicators will be achieved and outline how each unit will contribute to the sustainability of the organisation.

The CTICC's overall impact is not judged solely on its own financial results but its overall benefit to the citizens of Cape Town, the Western Cape and South Africa.

Given the company's economic mandate, the CTICC continues to focus on expanding its regional and broader international reach. Now, more than ever, it is important to ensure that the CTICC plans for the future and adapts in a way that allows it to achieve success in the post-pandemic environment. Sales, client relations and marketing strategies are in place to, first, keep the CTICC top of mind with key role-players and decision-makers and, second, position the CTICC as a venue that has the staff, skills, track-record and vision to deliver and exceed clients' expectations. The CTICC has several client engagements planned, nationally, regionally and internationally, to support this strategy.

3. Annual budget tables

The basis of measurement and accounting policies in preparation of the budget has been consistent with prior years. *Refer 4. Overview of budget-related policies*.

PART TWO – SUPPORTING DOCUMENTATION

1. Overview of budget process

The 2022/23 budget process followed a similar approach to that used in previous years. The budget takes into account the current market conditions, such as the impact of the Covid-19 pandemic, inflation, historical trend analysis, as well as the proposed city budget guidelines. Zero-based budgeting was used, where all expenses were justified and analysed for the centre's needs and cost.

2. Strategic alignment with the City **of Cape Town's** Integrated Development Plan (IDP)

The CTICC is committed to ensuring its activities align with and support the City of Cape Town's Integrated Development Plan (IDP). The CTICC's business plan is geared towards developing the sectors identified by the City of Cape Town and the Western Cape Government as strategic areas for job creation and economic growth.

Annexure A illustrates the alignment between the CTICC and the City of Cape Town. The CTICC's business strategy is geared towards driving the knowledge economy and contributing to growth in the key economic sectors identified by both the City of Cape Town and the Western Cape Government as strategic areas for job creation and economic growth. The economic sectors identified, which are subject to change upon the release of the new IDP in 2023, include:

- Oil and Gas
- Tourism
- Agro-processing
- Business Process Outsourcing
- Renewables
- Film
- Electricity
- Water
- ICT
- Logistics
- Financial Services
- Education
- Health
- Marine

The City of Cape Town's IDP focus areas compared to the CTICC's Business Objectives has been attached as Annexure A.

3. Key performance indicators 2022/23

As a results-driven organisation, much emphasis is placed on attainment of targets, firstly at an organisational level, and then cascading down to departmental and finally to individual performance assessments. The system of performance management is integral to achieving the financial and non-financial targets. The CTICC's performance is measured by the City of Cape Town against a set of Key Performance Indicators (KPIs). These are reviewed annually. The KPIs as referred to in Annexure B, have two specific financial areas namely, operating profit and capital projects.

These are key performance indicators which measure the financial performance of the CTICC.

4. Overview of budget related policies

The budget policies effective at the time of the budget preparation are as follows:

4.1 Annual Leave Policy
4.2 Asset Management Policy
4.3 Business Travel and Subsistence Policy
4.4 Cancellation Terms and Conditions Policy
4.5 Cost Containment Policy
4.6 Cell Phone Policy
4.7 Credit Control and Debt Collection Policy
4.8 Non-executive Directors and Audit Committee Members' Remuneration Policy
4.9 Optimal Yielding Policy
4.10 Entertainment Policy
4.11 Fraud Policy
4.12 Investment Policy
4.13 Mobile Device Policy
4.14 Overtime Policy
4.15 Petty Cash Policy
4.16 Procedures for Acceptance and Receipt of Gifts Policy
4.17 Reward and Recognition Policy
4.18 Uniform Policy

These policies are available for inspection upon request.

5. Overview of budget assumptions

Revenue

Venue rental has been budgeted to contribute 59.0% of total revenue and is accordingly budgeted to increase by 298.3% compared to the 2021/22 adjustment budget. The main reason for this is the relaxation of the restrictions, that are assumed to allow at least 1,000 people for indoor events, for the entire financial year, as well as the willingness of clients to host events and people eager to attend.

Food & beverage revenue is calculated on a percentage of venue rental income, which in turn is based on the events in the booking system. Total food and beverage revenue of R33.4 million is budgeted for the year, which is up 269.6% on the previous year due to the relaxation of restrictions and larger events hosted.

Other Income is directly dependent on the events held at the CTICC, with the exception of the turnover rental received. This category is budgeted at R18.0 million. Interest received of R0.7 million is being budgeted as the company will have the Client Advance deposits which will be invested in interest bearing accounts.

Direct Costs

The cost of sales budget is in line with the historic trend of the CTICC and takes into account the business levels expected, which is higher than the previous year.

Indirect Costs

Total indirect costs are budgeted at R154.6 million, an increase of 16.9% on the prior year. When it is considered against the revenue increase of 152.7% it becomes more apparent that the level of fixed costs the company has in maintaining the facilities, even when it is idle. The following has been taken into account when budgeting for the indirect costs:

a. CTICC 1 to be re-commissioned for the entire financial year.
b. Salary increments budgeted from July 2022.
c. No performance bonus provided.
d. Freeze of all non-critical positions remains.
e. Limiting the increases in the building related costs such as cleaning, security, landscaping, window cleaning and maintenance as events are hosted again.
f. Reduction in office costs as a result of continuing remote working.

The budgeted costs of all categories in indirect costs are increasing as a result of events being hosted, inflation and contract cost increases and additional costs incurred in marketing and travel costs. A brief explanation for the increases in the categories follows:

- Payroll costs are only expected to increase by 13.3%, which accounts for filling critical vacancies required and the salary increment.

- Utility costs are expected to increase by 8.0% due to the tariff increases anticipated in July and due to the events hosted. This has been reduced by the lower rates costs due to the reduction in the municipal valuation of CTICC 1 after the rates objection process was completed.
- Maintenance costs increase by 26.4% due to the increased events and maintenance of infrastructure required as many items have not been replaced due to the drop in capital expenditure over the last 2 financial years.
- Building costs are increasing by 41.7% due to more events being hosted and includes security, cleaning, refuse removal and pest control and the re-commissioning of CTICC 1 for the full year.
- Marketing and corporate communications are up by 8.3%, activities are increased.
- Travel costs are expected to increase as the company will be able to send representatives to attend international trade shows and events as well as conduct client engagement meetings, to attract much needed business.
- Advisor and professional services costs are up by 2.7% and includes internal audit, company secretary, legal fees, labour relations and staff wellness service providers.
- Office costs are increasing by 19.5% due to costs related to admin functions, bank charges and external audit services.
- Computer expenses are increasing by 7.1% due largely to inflationary increases and forex related costs.
- Catering materials up by 87.0% due to costs related to events being hosted.

Depreciation of R45.2 million has being budgeted for the year, this is reducing over the prior year due to the impairment losses applied to the assets over the past 3 years. There is no budget required for the impairment loss based on the value in use calculation conducted.

6. Overview of budget funding

The CTICC is a cash generating entity and its operational and capital expenditure has historically been self-funded through cash generated from operational activity and reserves. However, over the past 2 years due to the current restrictions placed on its operations the shareholders have been approached to provide funding for operational purposes. The City of Cape Town (CoCT) has approved the purchase of 50,000 Class "C" ordinary shares up to a maximum of R200 million. The CTICC will sell shares to the CoCT during the 2022/23 financial year as and when a cash flow shortage is projected. It is estimated that the CTICC will raise R53.0 million in the year from share sales.

7. Expenditure on allocations and grant programs

The CTICC is not the beneficiary of allocations and grants, and all operational and capital expenditure are funded through cash generated, reserves and shareholder funding.

8. Board member allowances and employee benefits

The Board of Directors and Audit and Risk Committee members do not receive any allowances and are only paid fees for their attendance of board and committee meetings. The fees are determined by the City in terms of national guidelines issued by National Treasury. The fees breakdown for the budget year is as follows:

Detail	Members	Chairman
Board and Committee meetings Committees include: Audit and Risk Committee Nominations Committee Finance Committee Social and Ethics Committee HR & Remuneration Committee Ad Hoc Meetings	R 672 830	R 86 816

The following table represents the personnel employed by the CTICC.

Detail	Count	R'**000**
No. of board members	8	760
Senior managers (incl. CEO)	4	8 371
Other managers	19	
Other staff members	134	50 821
Total personnel	165	59 952

9. Monthly targets for revenue, expenditure and cash flow

REFER ANNEXURE C

10. Contracts having future budgetary implications

The contracts with suppliers have been included in the normal operational expenditure budget.

11. Capital expenditure details

REFER ANNEXURE C

12. Legislation compliance status

The legislative checklist is done on an annual basis and there are no areas of non- compliance.

13. Other supporting documents

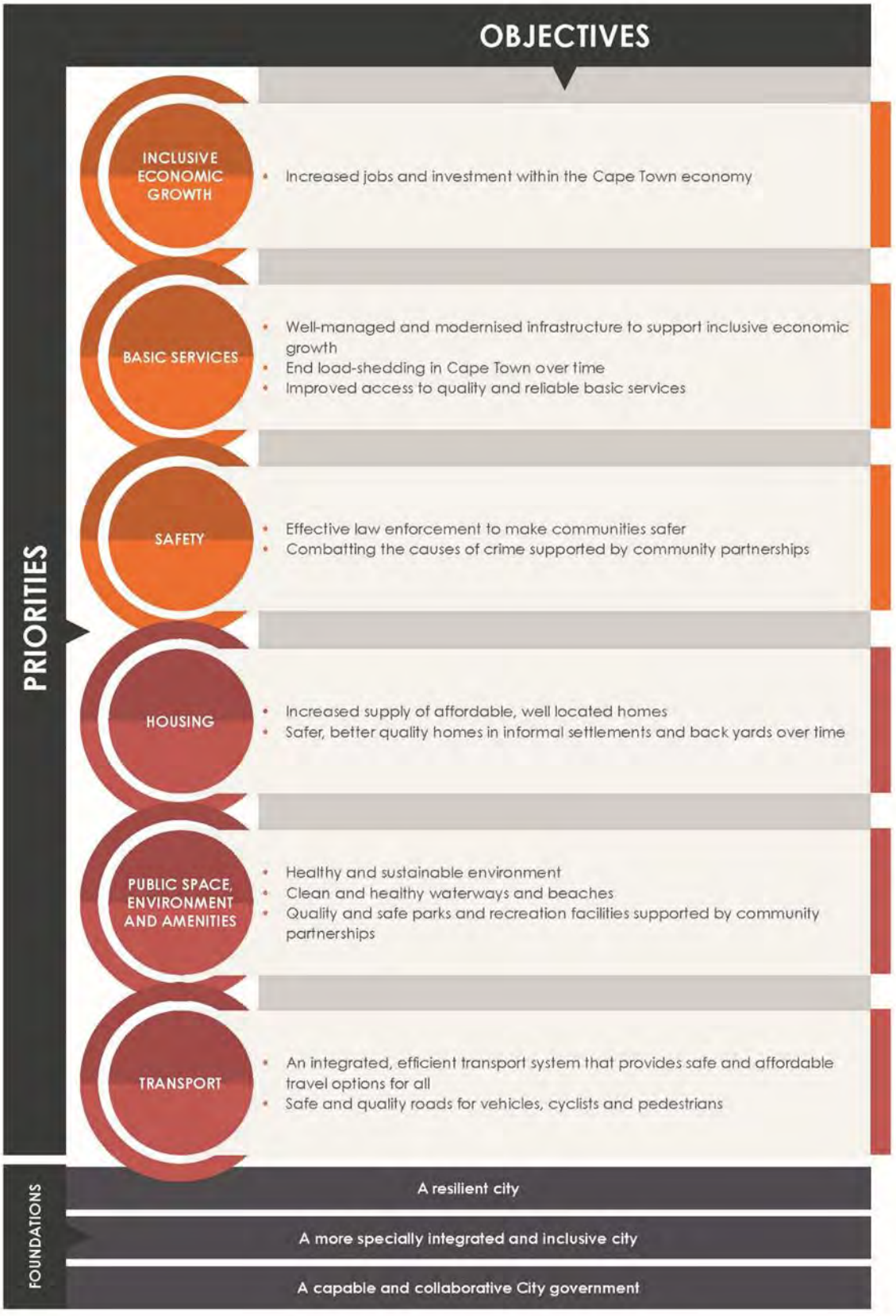
None.

14. Chief Executive Officers quality certification

REFER ANNEXURE D

ANNEXURE A

The City of Cape Town's Integrated Development Plan



Source: City of Cape Town, 2022

ANNEXURE A (conti.)

The Alignment Between the CTICC's Business Objectives and the City of Cape Town's Integrated Development Plan Focus

City of Cape Town 2023 – 2027 IDP Priorities	CTICC Business Objectives (2023 – 2027)
Economic growth	The CTICC aims to: • Maximise economic impact and job creation through business events • Diversify the business to incorporate other revenue models • Maintain good corporate governance • Maintain good customer service • Continue human capital development of workforce • Good corporate citizenry
Public space, environment and amenities	The CTICC aims to: • Maintain the accredited quality of our infrastructure • Limit the business' operations impact on the environment • Improve our health and hygiene protocols and standards to reduce exposure to communicable diseases
Safety	The CTICC aims to: • Create a safe environment around the CTICC precinct • Create a safe working environment for our staff

Key Performance Indicators

#	CATEGORY	IDP Priority	Objective	Programme	INDICATOR	INDICATOR DEFINITION	TARGET 2022/2023 [2]	TARGET 2023/2024 [2]	TARGET 2024/2025 [2]	TARGET 2025/2026 [2]	TARGET 2026/2027 [2]
1	International events	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Number of international events hosted	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 number of delegates attending should be no less than 40 and the duration should be at least two days (one night) within the city.	12	17	21	25	29
	Total events hosted	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Number of total events hosted	The indicator measures the total number of events hosted at the CTICC.	195	250	320	380	420
2	Human Capital Development	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.1 Ease of doing business	Percentage of annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage annual total salary cost spent on the training of permanent and temporary staff	3,5%	4%	4%	4%	4%
3	Customer Centricity and Service Excellence	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.1 Ease of doing business	Percentage of minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence are measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.	75%	80%	80%	80%	80%

#	CATEGORY	IDP Priority	Objective	Programme	INDICATOR	INDICATOR DEFINITION	TARGET 2022/2023 [2]	TARGET 2023/2024 [2]	TARGET 2024/2025 [2]	TARGET 2025/2026 [2]	TARGET 2026/2027 [2]
4	Supply Chain Procurement from B-BBEE Suppliers	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Percentage B-BBEE spend (%)	The indicator measures the percentage of expenditure with B-BBEE suppliers measured in terms of 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.	70%	70%	70%	75%	75%
5	Tertiary Student Programme: Contribution to Youth Employment and Skills Development	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Tertiary students employed (Number)	The indicator measures the number of students employed at the CTICC in the FY	2	3	4	4	4
6	Graduate Programme: Contribution to Youth Employment and Skills Development	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Number of graduates employed (Number)	The indicator measures the number of graduates employed at the CTICC in the FY	2	3	4	4	4

#	CATEGORY	IDP Priority	Objective	Programme	INDICATOR	INDICATOR DEFINITION	TARGET 2022/2023 [2]	TARGET 2023/2024 [2]	TARGET 2024/2025 [2]	TARGET 2025/2026 [2]	TARGET 2026/2027 [2]
7	Number of people from the employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved employment equity plan	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and Adaptive Governance	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	75%	80%	80%	80%	80%
8	Quality Offering	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	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 5-Star Grading by South African Tourism	Maintain five-star tourism grading through effective management of maintenance quality service delivery.				
9	Budget										
	Reduction in year-on-year Operating Loss [3]	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Percentage reduction in Operating Loss [3] from the prior year (%)	This indicator measures the % reduction in the Operating Loss achieved from the prior year. Operating Loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).	45.4%	90.5%	n/a	n/a	n/a

#	CATEGORY	IDP Priority	Objective	Programme	INDICATOR	INDICATOR DEFINITION	TARGET 2022/2023 [2]	TARGET 2023/2024 [2]	TARGET 2024/2025 [2]	TARGET 2025/2026 [2]	TARGET 2026/2027 [2]
	Operating Profit [3]	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Percentage achieved of annual budgeted operating profit [3] (%)	This indicator measures the operating profit achieved. Operating profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).	n/a	n/a	100%	100%	100%
	Capital Projects	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Percentage of the 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.	90%	90%	90%	90%	90%
10	Governance										
	External Audit Report	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	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.	Clean Audit Report				
11	Financial Ratios										

#	CATEGORY	IDP Priority	Objective	Programme	INDICATOR	INDICATOR DEFINITION	TARGET 2022/2023 [2]	TARGET 2023/2024 [2]	TARGET 2024/2025 [2]	TARGET 2025/2026 [2]	TARGET 2026/2027 [2]
	Ratio of Cost Coverage maintained (RCC)	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Cash/cost coverage ratio (NKPI)	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.	2.5 times	2 times	3 times	3 times	1 times
	Net Debtors to Annual Income (ND)	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Net Debtors to annual income (NKPI)	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.	6.4%	5.0%	5.0%	4.5%	4.5%

1. *The baseline figures currently reflect the audited actual achievement as of 30 June 2021.*
2. *The targets are a draft and will be presented to the CTICC Board for approval in March 2022.*
3. *Operating profit/(loss) is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).*

ANNEXURE C

Cape Town International Convention Centre (RF) SOC Ltd - Table D1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–
Investment revenue	14 482	15 296	3 927	225	552	552	738	826	909
Transfers recognised - operational	–	–	–	–	–	–	–	–	–
Other own revenue	277 782	205 612	48 161	25 766	49 769	49 769	125 748	187 248	213 945
Total Revenue (excluding capital transfers and contributions)	292 264	220 908	52 088	25 991	50 321	50 321	126 486	188 074	214 853
Employee costs	64 254	75 721	68 682	54 470	53 393	53 393	60 622	67 246	71 994
Remuneration of councillors	415	628	835	697	798	798	760	798	838
Depreciation & asset impairment	54 123	136 708	164 446	50 738	45 699	45 699	45 205	44 301	44 269
Finance charges	–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	35 762	26 083	2 769	3 775	5 430	5 430	15 644	21 541	26 231
Transfers and grants	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124
Other expenditure	117 709	115 352	67 470	83 695	79 411	79 411	96 516	100 288	105 954
Total Expenditure	274 386	356 617	306 325	195 498	186 856	186 856	220 871	236 298	251 410
Surplus/(Deficit)	17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Taxation	5 394	(34 396)	(12 576)	(43 779)	(37 761)	(37 761)	(25 484)	(13 337)	(10 110)
Surplus/ (Deficit) for the year	12 484	(101 313)	(241 661)	(125 728)	(98 774)	(98 774)	(68 901)	(34 887)	(26 446)
Capital expenditure & funds sources									
Capital expenditure	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Transfers recognised - capital	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Internally generated funds	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Total sources of capital funds	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Financial position									
Total current assets	252 295	219 744	36 764	28 386	41 022	41 022	57 687	94 371	83 037
Total non current assets	880 699	819 729	686 335	727 764	689 274	689 274	687 407	688 936	692 597
Total current liabilities	97 972	117 108	42 532	54 979	58 494	58 494	88 962	104 919	123 607
Total non current liabilities	335	136	–	231	–	–	231	374	459
Community wealth/Equity	1 034 686	922 229	680 568	700 939	671 802	671 802	655 901	678 014	651 568
Cash flows									
Net cash from (used) operating	24 574	45 213	(128 176)	(121 713)	(63 214)	(63 214)	(16 700)	21 242	59 133
Net cash from (used) investing	(66 087)	(56 408)	(20 657)	111 828	83 033	83 033	32 528	13 730	(72 627)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	182 243	171 049	22 215	7 227	24 479	24 479	40 307	75 278	61 785

Cape Town International Convention Centre (RF) SOC Ltd - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Source	1									
Property rates										
Service charges - electricity revenue										
Service charges - water revenue										
Service charges - sanitation revenue										
Service charges - refuse revenue										
Rental of facilities and equipment		128 088	98 946	19 179	8 398	17 994	17 994	73 350	112 918	124 209
Interest earned - external investments		14 482	15 296	3 927	225	552	552	738	826	909
Interest earned - outstanding debtors										
Dividends received										
Fines, penalties and forfeits										
Licences and permits										
Agency services										
Transfers and subsidies										
Other revenue		149 694	106 666	28 983	17 368	31 775	31 775	52 398	74 330	89 735
Gains										
Total Revenue (excluding capital transfers and contributions)		292 264	220 908	52 088	25 991	50 321	50 321	126 486	188 074	214 853
Expenditure By Type										
Employee related costs		64 254	75 721	68 682	54 470	53 393	53 393	60 622	67 246	71 994
Remuneration of councillors		415	628	835	697	798	798	760	798	838
Debt impairment	4	414	(222)	(588)	360	300	300	360	360	360
Depreciation & asset impairment		54 123	136 708	164 446	50 738	45 699	45 699	45 205	44 301	44 269
Finance charges						–	–			
Bulk purchases - electricity	2					–	–			
Inventory consumed	5	35 762	26 083	2 769	3 775	5 430	5 430	15 644	21 541	26 231
Contracted services		59 538	52 458	27 206	33 218	29 962	29 962	41 462	43 668	45 883
Transfers and subsidies		2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124
Other expenditure	3	57 064	63 125	40 724	50 117	49 149	49 149	54 694	56 261	59 711
Losses		692	(9)	127						
Total Expenditure		274 386	356 617	306 325	195 498	186 856	186 856	220 871	236 298	251 410
Surplus/(Deficit)		17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)										
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions		17 878	(135 709)	(254 237)	(169 507)	(136 535)	(136 535)	(94 385)	(48 225)	(36 557)
Taxation		5 394	(34 396)	(12 576)	(43 779)	(37 761)	(37 761)	(25 484)	(13 337)	(10 110)
Surplus/ (Deficit) for the year		12 484	(101 313)	(241 661)	(125 728)	(98 774)	(98 774)	(68 901)	(34 887)	(26 446)

Cape Town International Convention Centre (RF) SOC Ltd - Table D3 Capital Budget by asset class and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets		43 391	38 256	15 088	6 950	6 950	6 950	13 880	24 051	48 820
Operational Buildings		43 391	38 256	15 088	6 950	6 950	6 950	13 880	24 051	48 820
Municipal Offices		43 391	38 256	15 088	6 950	6 950	6 950	13 880	24 051	48 820
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		15 559	13 314	5 410	3 600	5 395	5 395	4 650	11 483	14 726
Computer Equipment		15 559	13 314	5 410	3 600	5 395	5 395	4 650	11 483	14 726
Furniture and Office Equipment		5 797	3 219	160	600	600	600	1 820	5 965	5 486
Furniture and Office Equipment		5 797	3 219	160	600	600	600	1 820	5 965	5 486
Machinery and Equipment		1 340	1 619	–	22	22	22	122	1 772	3 595
Machinery and Equipment		1 340	1 619	–	22	22	22	122	1 772	3 595
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total capital expenditure on assets	1	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Funded by:										
National Government										
Provincial Government										
Parent Municipality										
District Municipality										
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Borrowing	3									
Internally generated funds		66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627
Total Capital Funding	4	66 087	56 408	20 657	11 172	12 967	12 967	20 472	43 270	72 627

Cape Town International Convention Centre (RF) SOC Ltd - Table D4 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS										
Current assets										
Cash		12 023	2 309	4 915						
Call investment deposits		170 221	168 740	17 301	7 227	24 479	24 479	40 307	75 278	61 785
Consumer debtors		–	–							
Other debtors		65 862	43 603	10 335	17 252	12 589	12 589	13 532	14 980	17 116
Current portion of long-term receivables		2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124
Inventory		2 065	2 968	2 090	1 783	1 830	1 830	1 725	1 988	2 012
Total current assets		252 295	219 744	36 764	28 386	41 022	41 022	57 687	94 371	83 037
Non current assets										
Long-term receivables	3	175 051	172 927	170 803	168 679	168 679	168 679	166 555	164 431	162 307
Investments		0	0		0	0	0	0	0	0
Investment property										
Investment in Associate										
Property, plant and equipment	1	581 477	482 684	338 839	252 728	306 142	306 142	280 915	271 230	266 905
Biological										
Intangible										
Other non-current assets		124 170	164 117	176 693	306 356	214 453	214 453	239 937	253 275	263 385
Total non current assets		880 699	819 729	686 335	727 764	689 274	689 274	687 407	688 936	692 597
TOTAL ASSETS		1 132 993	1 039 473	723 099	756 149	730 297	730 297	745 094	783 306	775 634
LIABILITIES										
Current liabilities										
Bank overdraft										
Borrowing										
Consumer deposits		41 386	66 698	22 147	25 935	39 946	39 946	57 522	60 398	63 418
Trade and other payables		51 009	46 134	20 385	29 044	18 549	18 549	31 440	41 563	57 025
Provisions	3	5 577	4 276	–	–	–	–	–	2 958	3 165
Total current liabilities		97 972	117 108	42 532	54 979	58 494	58 494	88 962	104 919	123 607
Non current liabilities										
Borrowing										
Provisions	3	335	136	–	231		–	231	374	459
Total non current liabilities		335	136	–	231	–	–	231	374	459
TOTAL LIABILITIES		98 307	117 244	42 532	55 210	58 494	58 494	89 193	105 292	124 066
NET ASSETS	2	1 034 686	922 229	680 568	700 939	671 802	671 802	655 901	678 014	651 568
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)		(242 741)	(355 199)	(596 860)	(735 489)	(695 625)	(695 625)	(764 526)	(799 414)	(825 860)
Reserves		1 277 428	1 277 428	1 277 428	1 436 428	1 367 428	1 367 428	1 420 428	1 477 428	1 477 428
TOTAL COMMUNITY WEALTH/EQUITY	2	1 034 686	922 229	680 568	700 939	671 802	671 802	655 901	678 014	651 568

Cape Town International Convention Centre (RF) SOC Ltd - Table D5 Budgeted Cash Flow

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates										
Service charges										
Other revenue		247 577	244 401	39 266	25 766	49 769	49 769	125 748	187 248	213 945
Transfers and Subsidies - Operational										
Transfers and Subsidies - Capital										
Interest		14 846	15 330	3 927	225	552	552	738	826	909
Dividends										
Payments	2									
Suppliers and employees		(237 849)	(214 518)	(171 369)	(147 704)	(113 535)	(113 535)	(143 186)	(166 832)	(155 720)
Finance charges										
Dividends paid										
Transfers and Grants										
NET CASH FROM/(USED) OPERATING ACTIVITIES		24 574	45 213	(128 176)	(121 713)	(63 214)	(63 214)	(16 700)	21 242	59 133
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE										
Decrease (increase) in non-current receivables					123 000	96 000	96 000	53 000	57 000	–
Decrease (increase) in non-current investments										
Payments										
Capital assets		(66 087)	(56 408)	(20 657)	(11 172)	(12 967)	(12 967)	(20 472)	(43 270)	(72 627)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(66 087)	(56 408)	(20 657)	111 828	83 033	83 033	32 528	13 730	(72 627)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans										
Borrowing long term/refinancing										
Increase (decrease) in consumer deposits										
Payments										
Repayment of borrowing										
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD	1	(41 513)	(11 195)	(148 833)	(9 885)	19 819	19 819	15 828	34 972	(13 493)
Cash/cash equivalents at the year begin:	2	223 757	182 243	171 049	17 112	4 660	4 660	24 479	40 307	75 278
Cash/cash equivalents at the year end:	2	182 243	171 049	22 215	7 227	24 479	24 479	40 307	75 278	61 785

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD1 Measurable performance targets

Performance target description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
1. Operating Profit	Percentage achievement of	235.0%	722.0%	153.0%	100%	100%	100%	n/a	n/a	100%
Reduction in y-o-y loss	Percentage achievement of	n/a	n/a	n/a	n/a	n/a	n/a	45.4%	91%	n/a
2. Capital Projects	Percentage of the total	89%	97%	97%	50%	90%	90%	90%	90%	90%
3. Capital Expenditure (CTICC 2 Expansion)	Percentage of total capital	91%	100%	100%	100%	100%	100%	n/a	n/a	n/a
4. Capital Expenditure	Maintain five star tourism grading through effective management of maintenance & quality of service delivery	Achieve Five Star Tourism Grading Council Achieved	Achieve Five Star Tourism Grading Council Achieved	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council
5. Events	Number of events hosted	525	560	397	50	135	135	195	250	320
6. Events	Number of international	32	34	34	6	4	4	12	17	21
7. External Audit Report	Clean Audit Report (1)	(2016/17	(2017/18	(2nd quarter)	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
8. Human Capital Development	Percentage of annual total	6.0%	6.4%	6%	3%	4%	4%	3.5%	4%	4%
9. Minimum Competency Level	Number of senior managers	7	12	11	7	7	7	n/a	n/a	n/a
10. Customer Centricity and Service Excellence	78% of minimum aggregate	85%	84%	85%	75%	75%	75%	75%	80%	80%
11. Procurement	Supply Chain Procurement	87.0%	86.0%	86%	60%	60%	60%	70%	70%	70%
12. Financial ratios										
o Ratio of cost coverage maintained (RCC)	Total cash and investments ,	14.2 times	10.0 times	9.4 times	3.8 times	1 times	1 times	2.5 times	2 times	3 times
o Net debtors to annual income (ND)	Net current debtors divided	4%	1.3%	0.2%	5.0%	8%	8.0%	6.4%	5.0%	5.0%
o Debt coverage by own billed revenue (DC)	Total debt divided by total	0%	0%	0.0%	0.0%	0.0%	0.0%	0%	0%	0%
13. Student program										
Contribution to youth employment and skills development	Number of students	12	14	11	8	1	1	2	3	4
14. Graduate program										
Contribution to youth employment and skills development	Number of graduate	13	11	13	7	1	1	2	3	4
15. The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipal entity's	Percentage of Exco, Manco & Leadership positions held by persons from designated	83.0%	80.0%	79%	80%	75%	75%	75%	80%	80%

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD2 Financial and non-financial indicators

Description of indicator	Basis of calculation	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Finance charges & Depreciation / Operating Expenditure		0%	0%	0%	0%	0%	0%	0%	0%	0%
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing / Funds & Reserves		0%	0%	0%	0%	0%	0%	0%	0%	0%
Liquidity											
Current Ratio	Current assets / current liabilities		2.30	2.58	1.88	1.40	0.63	0.63	0.79	0.51	0.17
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days		2.30	2.58	1.88	1.40	0.63	0.63	0.79	0.51	0.17
Liquidity Ratio	Monetary Assets / Current Liabilities		2.10	1.86	1.46	1.04	0.28	0.28	0.44	0.34	0.01
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing			0%	0%	0%	0%	0%	0%	0%	0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		7%	83%	75%	91%	65%	65%	712%	88%	82%
Longstanding Debtors Reduction Due To Recovery	Debtors > 12 Mths Recovered / Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))										
Creditors to Cash and Investments			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Funding of Provisions											
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions										
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated	1									
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/Total Revenue - capital revenue		21.4%	22.0%	22.0%	42%	27%	27%	253%	37%	36%
Remuneration	Total remuneration/(Total Revenue - capital revenue)		21.5%	22.1%	26.3%	42.1%	27.7%	27.7%	255.0%	36.9%	36.7%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)		0.4%	0.1%	0.1%	0%	0%	0%	1%	0%	0%
Financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)		-	-	-	-	-	-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services		0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure		54%	1.1	1.0	0.4	0.1	0.1	0.2	0.2	0.0

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD3 Budgeted Investment Portfolio

Investments by Maturity Name of institution & investment ID	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
Cash									259				259
Nedbank - Call Deposit - 03/7881544007/000105									0				0
ABSA Bank - Current - 4072900553									187				187
ABSA Bank - Exh Serv - Current - 4072900731									35				35
ABSA Bank - Treasury Account - 40-7373-1246									0				0
ABSA Bank - Convenco Account - 40-7373-3701									1				1
ABSA Bank - Call Deposit - 4074708347									–				–
Stanlib - Bank 000-402-184 (1199539) ref No. 551436367									4 000				4 000
Investec Bank - (462097) 1008645									4 000				4 000
Nedgroup Money Market - (800167964) - 8319631									4 000				4 000
ABSA Bank - CTICC Money Market - 9316676360									4 000				4 000
Nedgroup Corp Money Market - (800167964) 8292731									4 000				4 000
ABSA Bank - CTICC East - Current - 4072900228									0				0
ABSA Bank - CTICC East - Call Deposit 4083941322									0				0
Absa Bank - CTICC East - Money Market (6241084-ZAR-2201-0)									165				165
Nedbank - CTICC Main Current - 1151569623									3 676				3 676
Nedbank - CTICC Merchant Services - 11515696658									22				22
Nedbank - CTICC Payroll - 1151569666									27				27
Nedbank - CTICC East - 1151569674									1				1
Nedbank - CTICC E-Commerce - 1151569682									0				0
Nedbank - CTICC Daily Call Deposit Account - 037232511442									106			15 828	15 933
				–	–	–			24 479		–	15 828	40 307

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands		A	B	C	D	E	F	G	H	I
Remuneration										
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees		415	628	835	697	798	798	760	798	838
Payments in lieu of leave										
Long service awards	1									
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		415	628	835	697	798	798	760	798	838
% increase			0	0	(0)	(0)	(0)	(0)	0	5.0%
Senior Managers of Entities										
Basic Salaries and Wages		8 884	10 755	9 760	7 486	7 486	7 486	8 371	8 873	9 405
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	1									
Sub Total - Senior Managers of Entities		8 884	10 755	9 760	7 486	7 486	7 486	8 371	8 873	9 405
% increase			0	(0)	(0)	(0)	(0)	0	0	6.0%
Other Staff of Entities										
Basic Salaries and Wages		55 370	64 967	58 922	46 983	45 907	45 907	52 252	58 373	62 589
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	1									
Sub Total - Other Staff of Entities		55 370	64 967	58 922	46 983	45 907	45 907	52 252	58 373	62 589
% increase			0	(0)	(0)	(0)	(0)	0	0	7.2%
Total Municipal Entities remuneration		64 669	76 350	69 517	55 167	54 192	54 192	61 382	68 044	72 832

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD5 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2020/21			Current Year 2021/22			Budget Year 2022/23		
Number	1	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)										
Board Members of municipal entities	3	8	–	8	8	–	8	8		8
Municipal entity employees	4									
CEO and Senior Managers	2	5	5	–	4	4	–	4	4	
Other Managers	6				19	19		19	19	
Professionals		–	–	–	–	–	–	–	–	–
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other		277	264	13	142	140	2	137	135	2
Technicians		–	–	–	–	–	–	–	–	–
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Clerks (Clerical and administrative)										
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators										
Elementary Occupations										
Total Personnel Numbers		290	269	21	173	163	10	168	158	10
% increase			(7.2%)	(92.2%)	723.8%	676.2%	(52.4%)	1 580.0%	(6.0%)	(93.7%)
Total entity employees headcount	5	290	269	21	173	163	10	168	158	10
Finance personnel headcount	7	23	22	1	19	19	–	20	20	
Human Resources personnel headcount	7	6	5	1	5	3	2	5	3	2

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousands	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Revenue By Source															
Rental of facilities and equipment	2 315	4 398	9 169	11 224	13 956	1 370	74	11 343	2 561	2 209	9 296	5 435	73 350	112 918	124 209
Interest earned - external investments	81	74	71	62	60	58	51	59	60	52	55	55	738	826	909
Other revenue	2 639	4 261	5 132	6 474	8 427	1 534	1 675	7 296	3 179	2 903	4 816	4 063	52 398	74 330	89 735
Gains												–	–	–	–
Total Revenue (excluding capital transfers and contributions)	5 035	8 734	14 372	17 760	22 443	2 962	1 800	18 698	5 800	5 165	14 166	9 552	126 486	188 074	214 853
Operating Expenditure By Type															
Employee related costs	5 125	5 156	5 100	5 110	5 104	4 613	4 584	5 166	5 160	5 176	5 172	5 156	60 622	67 246	71 994
Remuneration of Board Members	–	–	220	–	–	180	–	–	180	–	–	180	760	798	838
Debt impairment	30	30	30	30	30	30	30	30	30	30	30	30	360	360	360
Depreciation & asset impairment	4 116	4 102	3 928	3 827	3 785	3 768	3 703	3 693	3 670	3 637	3 566	3 410	45 205	44 301	44 269
Bulk purchases - electricity												–	–	–	–
Inventory consumed	603	1 257	1 710	2 167	2 958	331	238	2 383	743	697	1 439	1 118	15 644	21 541	26 231
Contracted services	3 342	3 445	3 517	3 594	3 728	3 302	3 290	3 632	3 362	3 349	3 474	3 426	41 462	43 668	45 883
Transfers and subsidies	177	177	177	177	177	177	177	177	177	177	177	177	2 124	2 124	2 124
Other expenditure	4 629	4 576	4 727	4 742	4 873	4 407	4 476	4 353	4 418	4 327	4 562	4 603	54 694	56 261	59 711
Losses												–	–	–	–
Total Expenditure	18 021	18 743	19 410	19 646	20 655	16 808	16 499	19 434	17 741	17 394	18 420	18 100	220 871	236 298	251 410

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousands	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure by Asset Class/Sub-class															
Infrastructure	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other assets	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	13 880	24 051	48 820
Operational Buildings	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	13 880	24 051	48 820
Municipal Offices	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	13 880	24 051	48 820
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Computer Equipment	388	388	388	388	388	388	388	388	388	388	388	388	4 650	11 483	14 726
Computer Equipment	388	388	388	388	388	388	388	388	388	388	388	388	4 650	11 483	14 726
Furniture and Office Equipment	152	152	152	152	152	152	152	152	152	152	152	152	1 820	5 965	5 486
Furniture and Office Equipment	152	152	152	152	152	152	152	152	152	152	152	152	1 820	5 965	5 486
Machinery and Equipment	10	10	10	10	10	10	10	10	10	10	10	10	122	1 772	3 595
Machinery and Equipment	10	10	10	10	10	10	10	10	10	10	10	10	122	1 772	3 595
Transport Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total capital expenditure	1 706	1 706	1 706	1 706	1 706	1 706	1 706	1 706	1 706	1 706	1 706	1 706	20 472	43 270	72 627

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousands	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES															
Receipts															
Property rates												–	–	–	–
Service charges												–	–	–	–
Other revenue	4 954	8 659	14 302	17 698	22 383	2 904	1 748	18 639	5 740	5 113	14 111	9 498	125 748	187 248	213 945
Government - operating												–	–	–	–
Government - capital												–	–	–	–
Interest	81	74	71	62	60	58	51	59	60	52	55	55	738	826	909
Dividends												–	–	–	–
Payments															
Suppliers and employees	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(11 932)	(143 186)	(166 832)	(155 720)
Finance charges												–	–	–	–
Dividends paid												–	–	–	–
Transfers and Grants												–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	(6 897)	(3 199)	2 440	5 827	10 510	(8 970)	(10 133)	6 765	(6 132)	(6 767)	2 234	(2 380)	(16 700)	21 242	59 133
CASH FLOWS FROM INVESTING ACTIVITIES															
Receipts															
Proceeds on disposal of PPE												–	–	–	–
Decrease (Increase) in non-current debtors												–	–	–	–
Decrease (increase) other non-current receivables	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	53 000	57 000	–
Decrease (increase) in non-current investments												–	–	–	–
Payments															
Capital assets	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(20 472)	(43 270)	(72 627)
NET CASH FROM/(USED) INVESTING ACTIVITIES	2 711	2 711	2 711	2 711	2 711	2 711	2 711	2 711	2 711	2 711	2 711	2 711	32 528	13 730	(72 627)
CASH FLOWS FROM FINANCING ACTIVITIES															
Receipts															
Short term loans												–	–	–	–
Borrowing long term/refinancing												–	–	–	–
Increase (decrease) in consumer deposits												–	–	–	–
Payments															
Repayment of borrowing												–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD	(4 187)	(488)	5 151	8 538	13 221	(6 260)	(7 422)	9 476	(3 422)	(4 057)	4 945	331	15 828	34 972	(13 493)
Cash/cash equivalents at the year begin:	17 112	12 925	12 437	17 588	26 126	39 347	33 088	25 666	35 142	31 720	27 663	(254 334)	24 479	40 307	75 278
Cash/cash equivalents at the year end:	12 925	12 437	17 588	26 126	39 347	33 088	25 666	35 142	31 720	27 663	32 608	(254 003)	40 307	75 278	61 785

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD7a Capital expenditure on new assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets		42 870	37 785	12 325	6 250	6 048	6 048	6 440	12 900	28 200
Operational Buildings		42 870	37 785	12 325	6 250	6 048	6 048	6 440	12 900	28 200
Municipal Offices		42 870	37 785	12 325	6 250	6 048	6 048	6 440	12 900	28 200
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		14 028	13 314	4 112	1 800	3 595	3 595	1 300	2 333	5 276
Computer Equipment		14 028	13 314	4 112	1 800	3 595	3 595	1 300	2 333	5 276
Furniture and Office Equipment		5 797	3 219	160	–	–	–	650	1 000	870
Furniture and Office Equipment		5 797	3 219	160	–	–		650	1 000	870
Machinery and Equipment		1 340	1 619	–	–	–	–	–	155	1 170
Machinery and Equipment		1 340	1 619	–	–	–		–	155	1 170
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on new assets	1	64 035	55 937	16 597	8 050	9 644	9 644	8 390	16 388	35 516

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD7b Capital expenditure on renewal of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets		521	471	2 763	700	902	902	7 440	11 150	20 620
Operational Buildings		521	471	2 763	700	902	902	7 440	11 150	20 620
Municipal Offices		521	471	2 763	700	902	902	7 440	11 150	20 620
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		1 531	–	1 298	1 800	1 800	1 800	3 350	9 150	9 450
Computer Equipment		1 531	–	1 298	1 800	1 800	1 800	3 350	9 150	9 450
Furniture and Office Equipment		–	–	–	600	600	600	1 170	4 965	4 616
Furniture and Office Equipment		–			600	600	600	1 170	4 965	4 616
Machinery and Equipment		–	–	–	22	22	22	122	1 617	2 425
Machinery and Equipment		–	–	–	22	22	22	122	1 617	2 425
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total capital expenditure on renewal of existing assets	1	2 052	471	4 061	3 122	3 324	3 324	12 082	26 882	37 110

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD7c Expenditure on repairs and maintenance by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Repairs and maintenance expenditure by Asset Class/Sub-class										
Other assets		14 681	14 599	10 560	10 278	9 353	9 353	11 474	12 051	12 653
Operational Buildings		14 681	14 599	10 560	10 278	9 353	9 353	11 474	12 051	12 653
Municipal Offices		14 681	14 599	10 560	10 278	9 353	9 353	11 474	12 051	12 653
Total expenditure on repairs and maintenance of assets		14 681	14 599	10 560	10 278	9 353	9 353	11 474	12 051	12 653

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD7d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Depreciation by Asset Class/Sub-class										
Other assets		51 574	54 693	56 826	50 738	45 699	45 699	45 205	44 301	44 269
Operational Buildings		51 574	54 693	56 826	50 738	45 699	45 699	45 205	44 301	44 269
Municipal Offices		51 574	54 693	56 826	50 738	45 699	45 699	45 205	44 301	44 269
Total Depreciation by Asset Class/Sub-class		51 574	54 693	56 826	50 738	45 699	45 699	45 205	44 301	44 269

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD9 Detailed capital budget

R thousand													2022/23 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Entities:																
List all capital projects grouped by Entity																
Buidling Enhancements												15 088	–			
	Operable Walls Refurbishment		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	500	500	1 000
	C1 Gallery - Tiling Phase 1		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		1 000	–	–	1 000
	C1 Lift & Escalator Refurbishment		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	2 000	2 000	3 000
	C1 Woodwork		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		1 000	–	–	–
	CTICC 1 - Ups Battery Replacement		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	1 000	500	500
	CTICC 1 - Painting Of All High Level Steel Structures In The Halls		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	250	250	250
	CTICC 1 - Halls Lights Replacement To LED'S		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	400	400
	FOH Woodwork And Door Replacement/Refurbishment		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	–	1 000
	Wayfinding – Static Signage		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	500	1 000
	CTICC 1- Upgrade Of Parking Entry And Exit Booms With Tap & Go		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		1 200	–	–	–
	CTICC 1 & 2 - Facade Refurbishment		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–		–	500
	Audi 1 & 2 Replacement Of House Lights To LED'S		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	150	–	–
	CTICC 1 - Scanning Of All External Building Steelwork		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	300	–
	CTICC 1 - Ups Replacement		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	1 000	1 500	1 500
	CTICC 1 - Generator - New Controller For Substation 2.		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	–	–
	Replacement Of Hall Floor Boards		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		500	–	–	300
	CTICC 2 - Extra 100Kva For Emergency Lighting, 50Kva Per Ups.		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	100	400	–
	Replacement Of Office Furniture		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	100	100
	CTICC 2 - New Portable Db'S		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	100	100
	Audi 1& 2 Projector Rooms Air-Conditioning Upgrade		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	200	200
	CTICC 2 - Acoustic Hall Treatment		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		500	–	–	–
	Replacement Of All Meeting Rooms & Suites Carpets		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	–	1 000
	CTICC 1 - External Glazing		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	1 000	500	–
	CTICC 1 Roof - Waterproofing		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	2 000	2 000
	CTICC 1 - Repalcement Of External Sliding Doors Entrances		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	200	200	200
	CTICC 1 - Fire Escape Doors Replacement		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	450	200	200
	CTICC 1 - Lv Switchgear - Replace 800A Main Cb Smdb X8		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	500	500	500
	CTICC 1 - Lv Switchgear - Replace Changeover Contactors @ Smdb'S, Ess/Non Ess Supply Contactor.		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	500	500	500
	CTICC 1 - Mv Switchgear - Installation Of Oil Monitoring Equipment For Transformers, Csm Recommendation.		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	250	250	250
	CTICC 2 - Riser Aircon Replacement, With Monitoring		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	1 000	–	–
	CTICC 1 - Solar Photovoltaic Panels For Additional Energy Savings		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		2 000	–	–	–
	CTICC 2		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		400	2 000	2 000	2 000
	Building Enhancements - Surveillance		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		200	660	2 000	3 399
	Building Enhancements - Life Safety Systems		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		150	2 270	1 400	1 991
	Building Enhancements - Access Control		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	50	425	1 180
	CTICC 1 - Installation Of An Air CooLED Chiller To Reduce Water & Electricity Consumption During Quieter Days		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	250	250
	CTICC 1 - Window Sun Louvres Replacement		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	500	500
	CTICC 1 - High Level Internal Steel Work Painting		Renewal		*Growth*	1.1,1.2,1.4	*Operational Buildings*	*Municipal Offices*	115	18.4269°	-33.9160°		–	–	–	1 300
	Transformer refurbishment & replacement		Renewal		*Growth*	1.1,1.2,1.5	*Operational Buildings*	*Municipal Offices*	116	18.4269°	-33.9160°		–	–	–	1 000
	Repairs and renovations to the external building		Renewal		*Growth*	1.1,1.2,1.6	*Operational Buildings*	*Municipal Offices*	117	18.4269°	-33.9160°		–	–	500	500
	Repairs and renovations to the internal building		Renewal		*Growth*	1.1,1.2,1.7	*Operational Buildings*	*Municipal Offices*	118	18.4269°	-33.9160°		–	–	500	500
	Waterproofing		Renewal		*Growth*	1.1,1.2,1.8	*Operational Buildings*	*Municipal Offices*	119	18.4269°	-33.9160°		–	–	–	1 000
	Expansion joints rework		Renewal		*Growth*	1.1,1.2,1.9	*Operational Buildings*	*Municipal Offices*	120	18.4269°	-33.9160°		–	–	–	500

Cape Town International Convention Centre (RF) SOC Ltd - Supporting Table SD9 Detailed capital budget

R thousand													2022/23 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Installation and upgrade of irrigation		Renewal		*Growth*	1.1.1.2.1.10	*Operational Buildings*	*Municipal Offices*	121	18.4269°	-33.9160°		–	–	200	200
	Physically challenged access		Renewal		*Growth*	1.1.1.2.1.11	*Operational Buildings*	*Municipal Offices*	122	18.4269°	-33.9160°		–	–	150	
	Roller shutters & fire curtains		Renewal		*Growth*	1.1.1.2.1.12	*Operational Buildings*	*Municipal Offices*	123	18.4269°	-33.9160°		–	–	1 500	2 000
	Marshall yard extension		Renewal		*Growth*	1.1.1.2.1.13	*Operational Buildings*	*Municipal Offices*	124	18.4269°	-33.9160°		–	–		3 000
	External fencing replacement		Renewal		*Growth*	1.1.1.2.1.14	*Operational Buildings*	*Municipal Offices*	125	18.4269°	-33.9160°		–	–	300	500
	Security hut - cticc 2 - p5 entrance		Renewal		*Growth*	1.1.1.2.1.15	*Operational Buildings*	*Municipal Offices*	126	18.4269°	-33.9160°		–	–	100	–
	Kitchen hydro boils replacements		Renewal		*Growth*	1.1.1.2.1.16	*Operational Buildings*	*Municipal Offices*	127	18.4269°	-33.9160°		–	–	100	100
	Concrete repairs at p1 parking levels		Renewal		*Growth*	1.1.1.2.1.18	*Operational Buildings*	*Municipal Offices*	129	18.4269°	-33.9160°		–	–	–	500
	Consulting services for redesign of vent & fresh air supply.		Renewal		*Growth*	1.1.1.2.1.19	*Operational Buildings*	*Municipal Offices*	130	18.4269°	-33.9160°		–	–	400	–
	Intallation of vent & fresh air supply.		Renewal		*Growth*	1.1.1.2.1.20	*Operational Buildings*	*Municipal Offices*	131	18.4269°	-33.9160°		–	–	–	3 000
	Replace lighting control dali system		Renewal		*Growth*	1.1.1.2.1.21	*Operational Buildings*	*Municipal Offices*	132	18.4269°	-33.9160°		–	–	825	–
	Consulting for design of aircon piping and valves replacement		Renewal		*Growth*	1.1.1.2.1.22	*Operational Buildings*	*Municipal Offices*	133	18.4269°	-33.9160°		–	–	400	–
	Aircon piping and valves replacement		Renewal		*Growth*	1.1.1.2.1.23	*Operational Buildings*	*Municipal Offices*	134	18.4269°	-33.9160°		–	–	–	5 000
	Hvac controllers replacement		Renewal		*Growth*	1.1.1.2.1.24	*Operational Buildings*	*Municipal Offices*	135	18.4269°	-33.9160°		–	–	1 000	1 000
	Solar photovoltaic panels for additional energy savings consulting & installtion		Renewal		*Growth*	1.1.1.2.1.25	*Operational Buildings*	*Municipal Offices*	136	18.4269°	-33.9160°		–	–	600	2 900
	Refurb of interface floors		Renewal		*Growth*	1.1.1.2.1.26	*Operational Buildings*	*Municipal Offices*	137	18.4269°	-33.9160°		–	–	–	1 000
IT & Electronic Infrastructure												5 410				
	Disaster Recovery - Dr Site		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		259	–	–	–
	Cyclic Replacement Of Dynamic Signange Controllers & Screens		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		100	–	–	–
	Network Infrastructure		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		323	–	–	–
	Laptops And Computers		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		913	–	–	–
	Telephone		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		37	–	–	–
	End User Software		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		164	–	–	–
	Integrated systems infrastructure		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		200	1 400	1 653	6 416
	Network infrastructure		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		350	400	2 350	2 950
	Office automation		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		2 250	700	5 680	3 410
	Server infrastructure		New		*Growth*	1.1.1.2.1.4	*Computer Equipment*	*puter Software and Applicati*	115	18.4269°	-33.9160°		800	2 150	1 800	1 950
Kitchen Enhancements			New		*Growth*	1.1.1.2.1.4	*Machinery and Equipment*	*Municipal Offices*	115	18.4269°	-33.9160°		22	122	1 772	3 595
Catering Furniture & Equipment			New		*Growth*	1.1.1.2.1.4	*Furniture and Office Equipment*	*Municipal Offices*	115	18.4269°	-33.9160°	160	600	1 820	5 965	5 486
Entity Capital expenditure												20 657	12 967	20 472	43 270	72 627

31 January 2022

ACCOUNTING OFFICER QUALITY CERTIFICATION

I, **Taubie Motlhabane**, the accounting officer of Cape Town International Convention Centre Company SOC Ltd (RF), hereby certify that the annual budget for 2022/2023 and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the adjustment budget and supporting documentation are consistent with the Integrated Development Plan of the parent municipality, the service delivery agreement with the parent municipality and the business plan of the entity.

Print name T. Taubie Motlhabane

Title: **Accounting Officer**

Signature _____ Date 31 Janaury 2022

Print name Wayne De Wet

Title: **Chief Financial Officer**

Signature _____ Date 31 January 2022

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Cape Town International Convention Centre Company SOC Ltd (RF) (Convenco). Registration no. 1999/007837/30

NURTURE OUR WORLD
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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 31

CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) (MUNICIPAL ENTITY) - BUSINESS PLAN

2022/23 BUDGET (MAY 2022)

THE CAPE TOWN INTERNATIONAL CONVENTION CENTRE 5-YEAR BUSINESS PLAN

2023/2027

This document is a draft only and confidential

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Executive Summary

This document represents the Cape Town International Convention Centre (CTICC)'s Five-Year Business Plan for 2023 – 2027.

Since opening its doors almost two decades ago, the CTICC has focused on building a resilient brand on the global business events stage. The continued interest in the CTICC as a venue to host conferences and trade exhibitions, most notably those in the medical and scientific fraternities, signifies the strength and flexibility of the venue and destination.

The meetings, incentives, conferences and exhibitions (MICE) industry has been one of the hardest-hit sectors over the past 20 months due to the regulations impacting travel and events. Even with many businesses and associations worldwide re-evaluating their position on business travel, the CTICC has maintained its reputation as an agile, innovative and desirable world-class space for knowledge sharing and meeting.

As the CTICC is a state-owned entity, this document is duly aligned with and guided by the City of Cape Town's Integrated Development Plan (IDP) and its strategic priorities. The city's six priorities and three foundations focus on making Cape Town the City of Hope. The business plan also aligns with the Western Cape Government's Economic Growth Strategy.

Despite global and economic challenges, the CTICC's financial history showed that the organisation generated an operating profit year-on-year before the Covid-19 pandemic. To ensure that the business rebuilds and reverts to making a profit as soon as possible, each business unit operates according to an implementation framework and action plan detailed for the next five years. These support the core business plan and explain how key performance indicators (KPIs) will guide each unit's contribution to the organisation's sustainability.

The core plans for each business unit are:

- The event and sales team will secure the forward book and grow the repeat events segment annually by promoting multi-year deals.

- The conference and exhibitions services team will focus on increasing revenue year-on-year as of the 2024 financial year, and leverage technology to host hybrid events to assist clients in improving attendance figures for events.

- Sales will focus on growing the pre-defined market segments. It will also build and strengthen the existing brands under the own events segment.

- The marketing and communications team will continue to build the brand's equity to ensure customer confidence. They will use data to develop content that is relevant to its key audiences to have maximum and measurable impact.

- The revenue management team will focus on increasing the CTICC's average occupancy year-on-year through several tactics, such as revised pricing strategies and increasing long-term contracts with corporates.

- The food and beverage team will focus on improving the cost-effectiveness of the operation and maintaining its ISO 22000:2018 certification.

- Facilities management and technical services' priority for the next five years will be the continued maintenance of the venue while reducing operational and capital expenditure.

- The finance team will ensure that the business sustains its sound financial governance and track record of unqualified audits for the next five years and into the future. At the same time, the supply management team will implement a fully integrated contract and demand management platform.

- The Human Resources (HR) Department will ensure that the CTICC remains an employer of choice to attract, recruit and retain a diverse workforce that meets the organisation's demands.

- The safety and security team will ensure the safety of the CTICC's staff, clients, delegates and suppliers through an enhanced security infrastructure, and maintain its relationship with key stakeholders, such as the Cape Town Central City Improvement District (CCID) and the South African Police Service (SAPS).

- The Information Technology (IT) team will ensure that all technology deployed supports the business activities of the organisation and the needs of the clients and visitors.

The CTICC is committed to building and upholding an ethical business culture. It is a participant of the United Nations Global Compact (UNGC) and commits to the UNGC's Ten Principles covering human rights, labour, environmental protection and anti-corruption. Economic, social and environmental sustainability is reflected in every aspect of the business. The CTICC formalised its sustainability commitment in 2008 through the Nurture Our World (NOW) committee, which has representation from each department to ensure that triple-bottom-line sustainability underpins everything it does.

The CTICC has reduced water consumption through its environmental sustainability practices for several years. Since 2018, the CTICC has saved 64 million litres of water, and plans are in place to be more water resilient in the future. The CTICC remains vigilant about waste reduction in general and minimising waste to landfill. Its recycling efforts begin with eco-procurement and aims to work primarily with suppliers who offer reusable and recyclable products where possible.

The impact of the efforts by the CTICC on its triple bottom line continues to show positive results, and the CTICC will remain focused on innovation as a key business driver and strategic differentiator over the next five years and beyond.

The CTICC is also committed to innovation and forward thinking and will continue to find new ways to build the business, support the community and create jobs using its adaptable space.

1. Strategic Focus

1.1 Forging the Future of the CTICC

The CTICC of the future will reflect its established success of the past – its success as a globally recognised and respected tourism industry icon and world-class centre of operations.

Although the Covid-19 pandemic has devastated the business events industry, at the CTICC, we hold the view that Covid-19 has given us the opportunity to evolve and become the convention centre that leads the disruption of what "space" can be. This has resulted in a strategy for re-purposing and re-imagining the CTICC.

The new strategy that the CTICC will be adopting in the next two years will position us as a significant global player in the fields of technology and innovation. As such, the Five-Year Business Plan presented here will, in the next year, include amendments to incorporate our new approach.

1.2 Purpose

We connect people to create jobs by attracting events in key economic sectors and exceeding our clients' expectations.

1.3 Mission

We will bring the purpose to reality by:

- Maximising economic spin-off and job creation.
- Focusing on innovation and exceeding expectations.
- Achieving service excellence by building capable and quality staff.
- Being a world leader in sustainability.

1.4 Values

At the very core of the CTICC, underpinning its purpose, mission and vision, lies a set of brand values displayed in every part of the organisation. Passion, integrity, innovation and excellence are more than just words at the CTICC. They are the actions that guide the teams' motivation and drive business processes, ensuring that the team thrives and that the CTICC's clients and stakeholders benefit from it.

- Passion: We live to go beyond.
- Integrity: We are transparent in all our actions.
- Innovation: We create magic that gives us the edge.
- Excellence: We create superior experiences.

- Gratitude: We are appreciative of the opportunities provided by the CTICC, the City of Cape Town, and the country we live in.
- Caring: We care for one another, our clients, our business, our building, and our equipment.

1.5 The Alignment with the City of Cape Town's Integrated Development Plan and Strategic Economic Sectors

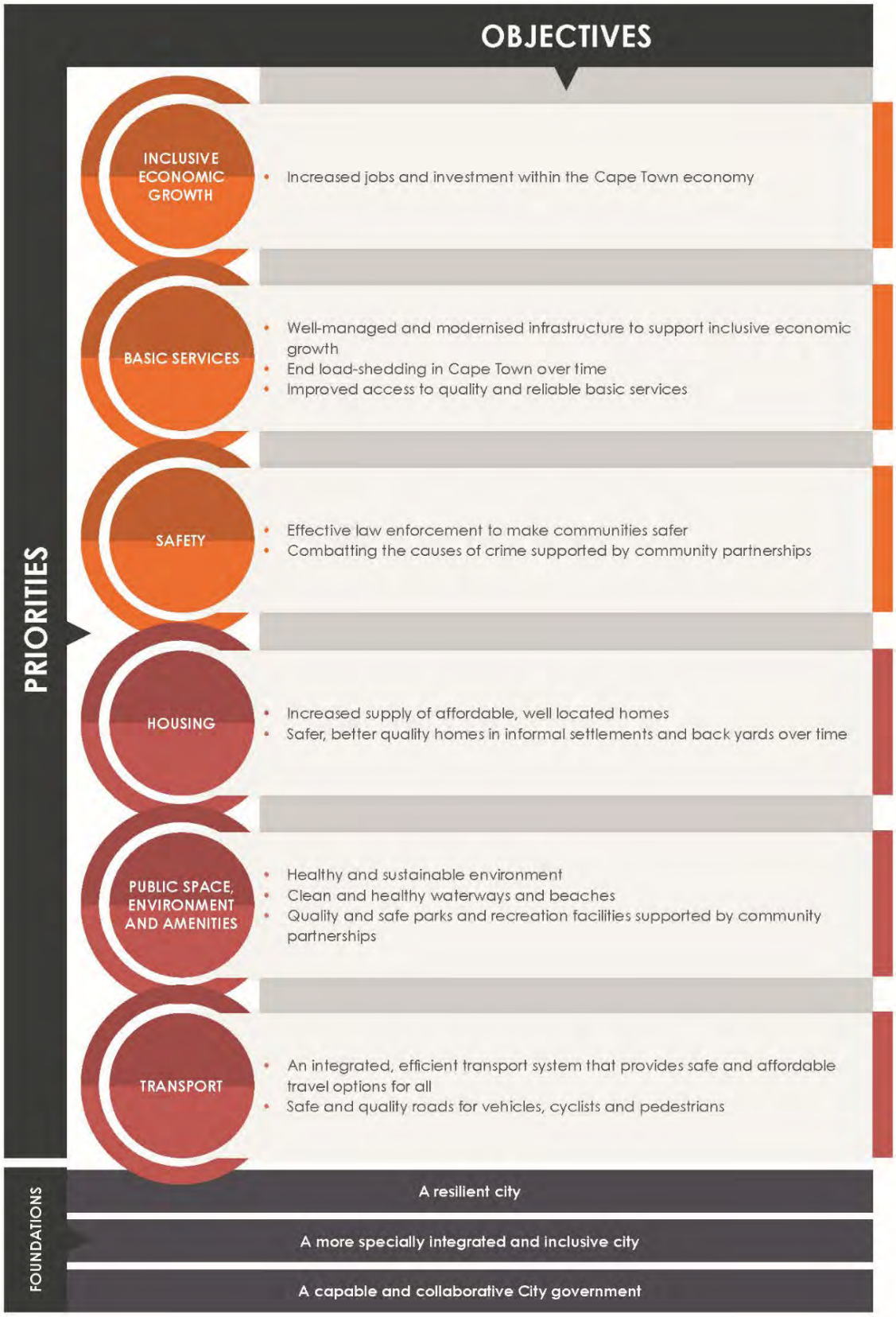
The CTICC is committed to ensuring its activities align with and support the City of Cape Town's Integrated Development Plan (IDP). The CTICC's business plan is geared towards developing the sectors identified by the City of Cape Town and the Western Cape Government as strategic areas for job creation and economic growth.

The economic sectors identified, which are subject to change upon the release of the new IDP in 2023, include:

- Oil and Gas.
- Tourism.
- Agro-processing.
- Business Process Outsourcing.
- Renewables.
- Film.
- Electricity.
- Water.
- ICT.
- Logistics.
- Financial Services.
- Education.
- Health.
- Marine.

CTICC

Table 1: The Alignment Between the CTICC's Business Objectives and the City of Cape Town's Integrated Development Plan Focus



Source: City of Cape Town, 2022

Table 2: The Alignment of the CTICC's Business Objectives with the City of Cape Town's Integrated Development Plan Priorities

City of Cape Town 2023 – 2027 IDP Priorities	CTICC Business Objectives (2023 – 2027)
Economic growth	The CTICC aims to: • Maximise economic impact and job creation through business events • Diversify the business to incorporate other revenue models • Maintain good corporate governance • Maintain good customer service • Continue human capital development of workforce • Good corporate citizenry
Public space, environment and amenities	The CTICC aims to: • Maintain the accredited quality of our infrastructure • Limit the business' operations impact on the environment • Improve our health and hygiene protocols and standards to reduce exposure to communicable diseases
Safety	The CTICC aims to: • Create a safe environment around the CTICC precinct • Create a safe working environment for our staff

2. Contextual Analysis

For the CTICC to grow and sustain growth, it has a set of strategies to guide it. These strategies ensure that the organisation maintains its solid financial foundation and prepares for challenges ahead. As part of the planning process, several strategic interactions were held over the last year. These meetings included several stakeholder engagements, strategic management planning sessions and staff meetings. The interactions focused on re-shaping the future of the CTICC and setting a north star for the team. The team also undertook a political, economic, sociological, technological, legal and environmental (PESTLE) and strength, weakness, opportunity and threat (SWOT) analysis, and an independent external provider compiled the competitive analysis.

2.1 Competitive Analysis

In April 2021, the CTICC undertook an analysis to determine its competitive position. The study sought to unpack the external context and the market forces affecting the CTICC, as well as a review of internal performance to assess the accomplishment of the CTICC's eight market segments. An independent research team did a benchmarking exercise based on four key variables (location, facilities, price, and customer experience) to identify the foremost international, national, and local competitors.

The analysis identified the CTICC's 12 main competitors, as shown in Figure 1 below.

Figure 1: Key Competitors

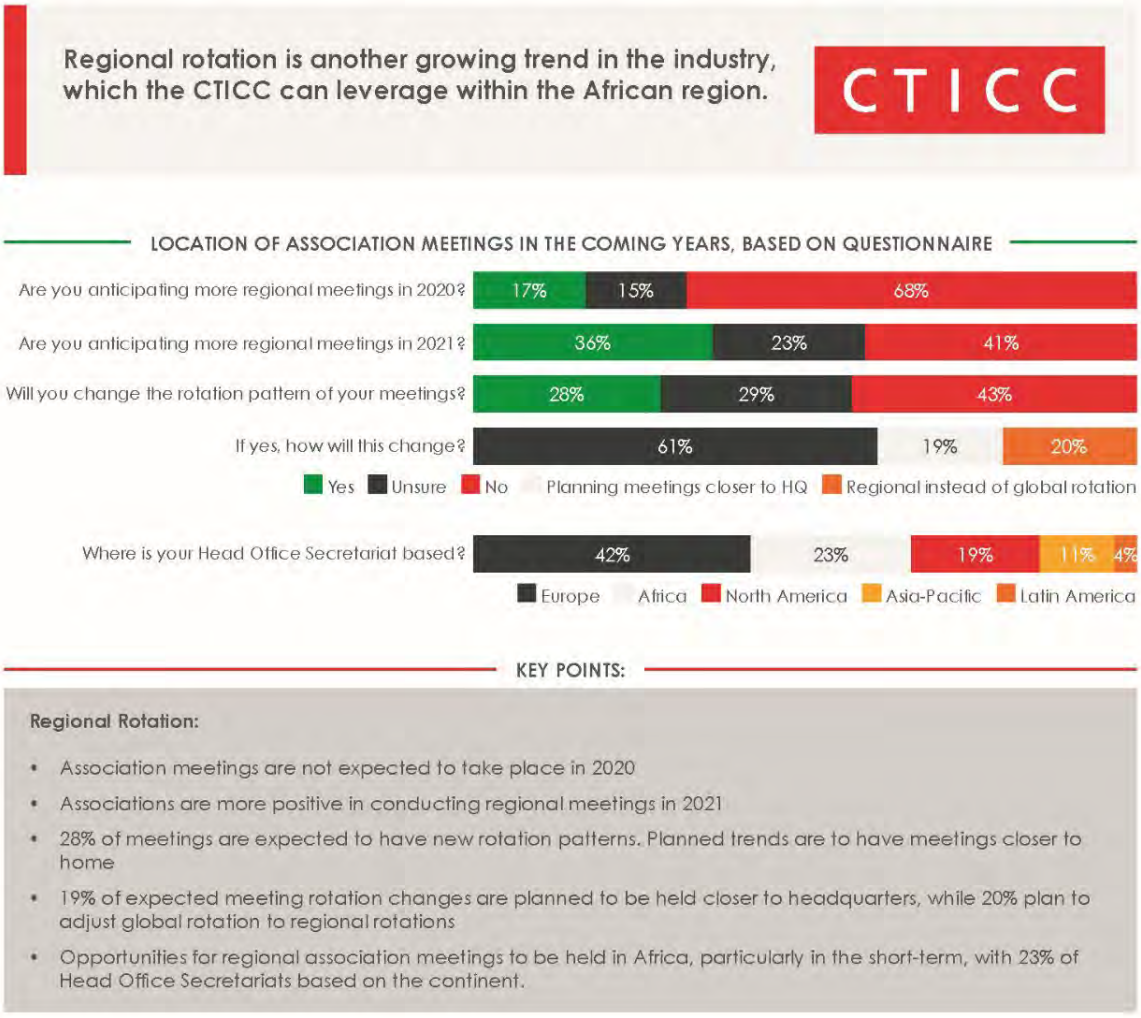
Source: CTICC Competitor Analysis, 2021

The key findings of the study included the following:

- The CTICC is operating in an industry that is growing but at a slow pace.
  The historic growth of the meetings, incentives, conferences and exhibitions (MICE) industry can be attributed to industrialisation and the globalisation of trade. Recent geopolitical conservatism and the consequent stagnation in trade openness have slowed the growth of the international meetings industry. Travel restrictions have significantly impacted the industry in response to the global Covid-19 pandemic. It is anticipated that the industry will return to normal and that the market will recover from 2022.

- Regional rotation is growing in the industry, creating opportunities for the CTICC to compete.
  Regional rotation refers to the move by associations to hold their meetings within regions (i.e., North America, Latin America, etc.) Regional rotation is an important development for the CTICC, as 23% of surveyed association secretariats reside within this region. This is behind Europe with 42%. The area has usually fallen behind the traditional regional leaders (i.e., North America and Europe) in economic development, infrastructure and facilities. In this regard, South Africa, and particularly Cape Town, holds a competitive advantage on the continent, with its world-class infrastructure and facilities, positioning Cape Town as a sought-after business events location, both regionally and globally.

  Figure 2: Regional Rotation



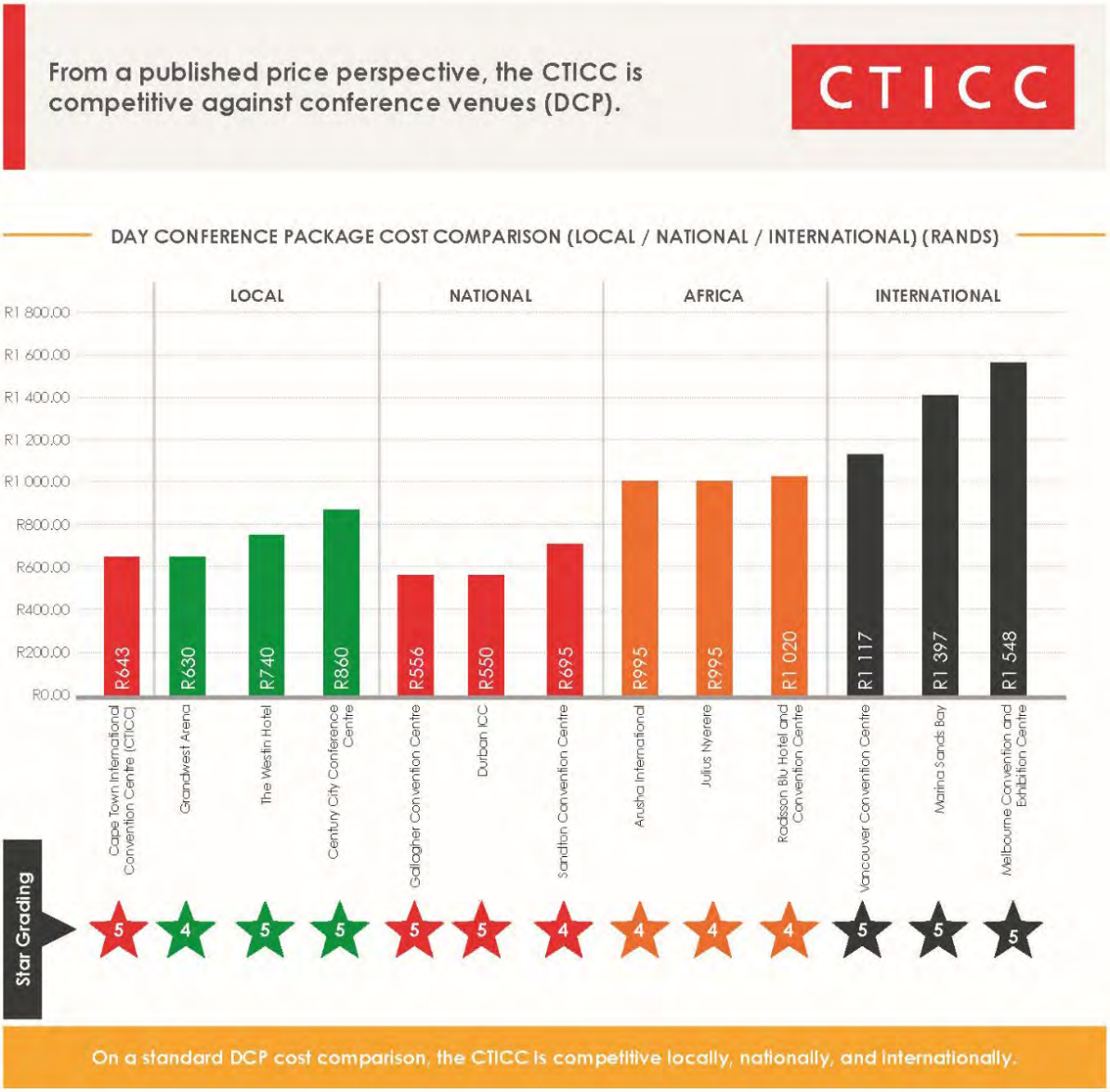
Source: CTICC Competitor Analysis, 2021

- Virtual conferencing is the fastest-growing segment in the industry.
  The segment is forecasted to grow 19% per annum. The Covid-19 pandemic has accelerated this, as virtual conferencing platforms have positioned themselves as key meeting enablers in a socially distanced world. 82% of recently surveyed companies indicated that they may have their event in a hybrid format, including a virtual interface over and above the standard in-person experience. Several competitors are strengthening their virtual conferencing capabilities to leverage recent market shifts brought upon by the Covid-19 pandemic.

- The CTICC is well-positioned to compete from a location, facilities, and customer experience perspective.
  Cape Town remains an attractive international destination for tourism and business travel. The CTICC boasts facilities that compete with other top international conferencing venues globally. Few national and local competitors can match the complete list of offerings provided by the CTICC. The CTICC promotes sustainability both within its facilities and its branding, positioning it as a venue of choice for environmentally conscious clients. It must be noted that specific national and local competitors, such as hotels that do not directly compete in all the CTICC's segments, may provide more tailored or niche services in areas such as banqueting. Client experience feedback remains positive and high, with marginal changes in performance.

- The CTICC is competitively priced overall relative to competitors who focus on conferencing as their core business and have a five-star grading.
  This trend can be observed across the board regarding conference packages, venue rentals and banqueting. Internationally, the CTICC has a price advantage that can be leveraged to increase competition, particularly in the region where the CTICC boasts a superior location and first-class facilities relative to the competition. Additionally, the CTICC has an ISO 14001 certification for its Environmental Management System. This is an essential branding element for the CTICC for international and local markets. Locally, the competitors are primarily hotels whose core business is accommodation. This has an impact on the pricing – for example, venue rental prices from hotels were, on average, lower than prices obtained from conference venues due to the hotels offsetting the venue rental for accommodation rental.

Figure 3: Price Comparison



Source: CTICC Competitor Analysis, 2021

- The CTICC segments remain relevant, although market forces threaten some.
  As a venue, the CTICC specialises in delivering events in the following segments:
  - International conferences.
  - National conferences.
  - Exhibitions.
  - Trade fairs.
  - Special events (sports, cultural and leisure events).
  - Banquets.
  - Film and photo shoots.
    - Own events.
    - Other events (e.g., workshops, training seminars, exam writing, product launches, breakfasts, AGMs, and corporate roadshows).

  - In particular, the CTICC's banquet segment will face pressure over the short term due to the Covid-19 pandemic and the lower volumes permitted to ensure social distancing. Over the medium to long term, competition from indirect competitors (such as hotels) and a sluggish economic environment may result in further downward pressure on revenue within this segment. The CTICC's own events are an important development that can drive more significant national and local market share. The addition of virtual and hybrid event capabilities has added value to the existing segments, ensuring they remain relevant within the current and future market.

2.2 External Environment | PESTLE Analysis

The macro-environment within which the CTICC operates consists of six sub-environments or variables: political, economic, social, technological, legal and environmental. These form the backbone of a PESTLE analysis, and are constantly changing forces, which affect the market and micro-environments and impact each other, resulting in a dynamic and continually changing business environment. The macro-environment analysis ensures that focus is on these constant changes in the sub-environments and their implications for the business.

Table 3: The Results of the CTICC's PESTLE Analysis

Political	Economic	Social
• Covid-19 regulations impact on gatherings • International travel restrictions between countries impact travel in and out of South Africa due to Covid-19 • 2024 general election • Data protection laws • Government stability and related changes • Government passes legislation, which impacts the relationship between the company and its customers, suppliers and other stakeholders • Governmental support – National Convention Bureau (subvention) • Riots and civil unrest against all spheres of government	• Stricter lockdown levels causing recessions and higher unemployment • Slow growth due to the long-lasting impact of Covid-19 regulations • Increases in the Consumer Price Index (CPI) impacting on the cost of living • Above inflation increases of essential commodities, services, fuel pricing and municipal services • The negative impact of Covid-19 on the tourism and hospitality industry • High labour costs • Fluctuating interest rate • Unfavourable exchange rates • The shift in traditional markets • Load-shedding • Higher expenses related to cleaner green energy • Lack of transport infrastructure	• Changes in diet preferences and an increase in a healthy food trend • Growth in the unemployment rate exacerbated by retrenchments due to the impact of Covid-19 • High crime rate • Increased homelessness and vagrants around the city and CTICC precinct • High rate of poverty • The hesitancy of people to vaccinate • Civil unrest due to the lack of service delivery • Population growth rate (influx from other provinces) • Customer service and product quality • Digital platforms used to ill effect (fake news)

Technological	Legal	Environmental
• E-commerce amplified by the Covid-19 regulations and the need for online solutions • Automation and self-payment systems • Hybrid/virtual events • Cyber security and threats • Migrating to cloud technology, artificial intelligence and virtual reality • The automation of many manual tasks can allow companies to replace human production lines • Global internet connectivity presents an even larger market for many companies but might mean less interest in traditional communication mediums	• Safety regulations amplified by the impact of Covid-19 • Adherence to the Protection of Personal Information (POPI) Act and General Data Protection Regulation (GDPR) • Mandatory Covid-19 vaccination • Applying for and receiving a visa is accessible to almost everyone around the world, with travel restrictions and Covid-19 passports becoming a requirement in the current climate • Tourists need to be aware of the local laws and restrictions • Competition regulation • Consumer protection	• Impact of Covid-19 on the environment and sustainability • Load-shedding due to energy shortage • Renewable energy sources • Move away from dirty to clean energy • The most significant environmental factor influencing the tourism industry is the pollution created by transportation mediums • As the number of tourists across the world increase again, governments are expected to take up strict action to regulate pollution levels caused by humans visiting tourist spots • Attitudes toward renewable energy

2.3 Trends Impacting Business Events

The CTICC has looked at several trends and seen how it can adapt its business and take advantage of them for the next few years. These include:

- The value of hybrid beyond the venue and event – the value of a hybrid event, such as increasing delegate numbers, filling the sales pipeline, networking opportunities due to artificial intelligence (AI) and the ability to access the content after the event etc., is evident. Therefore, many conferences will continue to use this model.
- The continued focus on safety by organisers – as governments relax social distancing measures, organisers will continue to prioritise safety. Optimised use of space, ensuring the health and safety of delegates, and safety signage etc., will become the norm.
- Venues' increased focus on environmental and social sustainability – clients seek partners with measurable and impactful sustainable offerings and business operations, and these practices will soon become standard.
- The acceleration of technology – seamless digital experiences that are personalised for delegates has been fast-tracked over the past year, and this trend will grow in the business events space.

2.4 Internal Environment

The CTICC offers event-related services typically required to host an event or conference. The venue has two facilities, CTICC 1 and CTICC 2. Its offering includes conference services, food and beverage services, exhibition services, operational services, marketing and corporate communication services, a digital platform known as CTICC Engage, stringent Covid-19 protocols (C19Care and the CovidScreen app), a venue capacity management tool and an own events collection that is accessible to as many people as possible, as well as event-related services, such as IT, audio-visual and cleaning.

Together, they are designed to offer clients a unique experience in an exceptional environment. The CTICC is passionate about constantly improving the way it does business to ensure that it delivers excellent results for its shareholders and consistently enhances the experiences of clients and guests. To this end, consistent service excellence across every facet of the business is critical to its success and reputation as a world-class convention venue.

In today's challenging economic climate, the pressure on businesses to do things differently is evident. Consumer demand has evolved, and we have seen a trend towards a more discerning client. We need to cater to this demand and meet those expectations to succeed. The CTICC has recognised that the only way it can achieve this is through a dedicated focus on innovation. As a result, it prioritises the application of creative thought and action to every aspect of its business.

Table 4: Services Offered by the CTICC

Core	Ancillary
• Venue hire • Food and beverage • Own events • Innovation campus	• Audio-visual services • Décor services • Entertainment services • Confex – stand-building • ICT services – Wi-Fi • Parking facilities • Safety and security • CTICC Engage (Digital) • Branding
Speciality	**Mandatory**
• Branding • Coffee on the Square • Coffee on the Circle • Old Pier Café	• Cleaning services • Perimeter security • Electrical and plumbing

2.5 SWOT Analysis

Awareness and monitoring of the environment and the factors that affect the business positively and negatively are vital in keeping the CTICC relevant. It also allows the business to maintain its scope and competitive edge. To identify the most critical factors, the team conducted a SWOT analysis. The key findings are tabulated below.

Table 5: The Results of the CTICC's SWOT Analysis

Strengths: • Best practice in health and safety regulations • Highly dedicated and skilled workforce • CTICC owns their assets • Sound financial management and strong, long-term supplier relationships • Great location – easy access to hotels and retail and from roads/highway and airport • 140 855 sqm² total capacity • Collaborative approach with key national, provincial and local governments and Western Cape key stakeholders • Sustainability-conscious organisation • Excellent open share platform with various law enforcement in terms of intelligence • World-class, state-of-the-art building • Flexible venue space • High-quality catering • Desirable destination • Reputable brand • Own events portfolio • Strong forward book	Weaknesses • Not leveraging enough of the CTICC's sustainability service offerings • Limited resources due to budget constraints • Difficulty in sustaining ever-changing technological advancements • High operating and overhead costs • Perceived as a venue for large events only • Lack of in-house training • Lack of consistency from suppliers • Exchange rates make advertising prohibitively expensive • Long haul destination
Opportunity • Increased awareness and understanding from the government regarding the value of business events • Growing national and government business • Africa's share of international association meetings is growing • Growth of the tech sector in the Western Cape • Exchange rates make international travel viable	Threat: • Long haul destination and the associated carbon footprint • Seasonality of the destination • National broadband capacity • Long-term weakness of the Rand • International perception of crime in South Africa • Political unrest/instability • High cost of travel to and accommodation in Cape Town

3. Key Performance Indicators

#	CATEGORY	IDP Priority	Objective	Programme	INDICATOR	INDICATOR DEFINITION	TARGET 2022/2023 [2]	TARGET 2023/2024 [2]	TARGET 2024/2025 [2]	TARGET 2025/2026 [2]	TARGET 2026/2027 [2]
1	International events	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Number of international events hosted	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 number of delegates attending should be no less than 40 and the duration should be at least two days (one night) within the city.	12	17	21	25	29
	Total events hosted	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Number of total events hosted	The indicator measures the total number of events hosted at the CTICC.	195	250	320	380	420
2	Human Capital Development	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Percentage of annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage annual total salary cost spent on the training of permanent and temporary staff	3,5%	4%	4%	4%	4%

3	Customer Centricity and Service Excellence	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.1 Ease of doing business	Percentage of minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence are measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.	75%	80%	80%	80%	80%
4	Supply Chain Procurement from B-BBEE Suppliers	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Percentage B-BBEE spend (%)	The indicator measures the percentage of expenditure with B-BBEE suppliers measured in terms of 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.	70%	70%	70%	75%	75%
5	Tertiary Student Programme: Contribution to Youth Employment and Skills Development	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Tertiary students employed (Number)	The indicator measures the number of students employed at the CTICC in the FY	2	3	4	4	4

6	Graduate Programme: Contribution to Youth Employment and Skills Development	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Number of graduates employed (Number)	The indicator measures the number of graduates employed at the CTICC in the FY	2	3	4	4	4
7	Number of people from the employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved employment equity plan	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and Adaptive Governance	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	75%	80%	80%	80%	80%
8	Quality Offering	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	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 5-Star Grading by South African Tourism	Maintain five-star tourism grading through effective management of maintenance quality service delivery.				

CTICC

9	Budget										
	Reduction in year-on-year Operating Loss [3]	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Percentage reduction in Operating Loss [3] from the prior year (%)	This indicator measures the % reduction in the Operating Loss achieved from the prior year. Operating Loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).	45.4%	90.5%	n/a	n/a	n/a
	Operating Profit [3]	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Percentage achieved of annual budgeted operating profit [3] (%)	This indicator measures the operating profit achieved. Operating profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).	n/a	n/a	100%	100%	100%
	Capital Projects	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Percentage of the 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.	90%	90%	90%	90%	90%
10	Governance										
	External Audit Report	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	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.	Clean Audit Report				

11	Financial Ratios										
	Ratio of Cost Coverage maintained (RCC)	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Cash/cost coverage ratio (NKPI)	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.	2.5 times	4 times	3 times	2 times	1 times
	Net Debtors to Annual Income (ND)	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability	Net Debtors to annual income (NKPI)	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.	6,4%	5.0%	5.0%	4.5%	4.5%

1. *The baseline figures currently reflect the audited actual achievement as of 30 June 2021.*
2. *The targets are a draft and will be presented to the CTICC Board for approval in March 2022.*
3. *Operating profit/(loss) is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).*

4. Technical Indicators and Core Strategies

The global pandemic has significantly transformed the worldwide meetings, incentives, conferencing and exhibitions (MICE) industry. For groups to return to destinations, the attendees should feel confident that they will be safe and meet their goals for the meeting or conference.

The CTICC's core plan for the medium to long term will be geared towards the region and the African continent as potential markets that have untapped opportunities. This will be a four-pronged approach, which will encompass:

- The continued implementation of our C19Care protocols, which include the maintaining of the upgraded health and safety programme, utilisation of the CovidScreen app, our mandatory vaccination policy and the use of our venue capacity management tool.
- Producing our own events – enabling the CTICC to generate new revenue opportunities and demonstrate the venue's agility and adaption prowess.
- Expanding its African reach as a source of conferencing and events business.
- Maintaining a healthy international event forward book to revive the struggling industry and work towards economic recovery.

This approach enables the CTICC to provide value to its wider industry and community by establishing the venue as a valued resource and contributor to the economy. The focus remains on reigniting visitor confidence in attending events, especially those hosted at the CTICC, and instilling confidence in the business and events industry once again.

The CTICC's teams play a pivotal role in ensuring that we meet and surpass the following objectives:

- Maximising revenue to ensure financial sustainability.
- Securing a range of events in key economic sectors.
- Exceeding targets for the number of international conferences.
- Surpassing client expectations through service excellence.

The CTICC derives its primary international business from the association market in Europe and the United Kingdom. Still, there are opportunities in the United States and international associations headquartered in Africa. The team will also target national associations, corporate organisations, government, public, and other organisations and local or provincial meetings that take the form of training sessions, roadshows, product launches and breakfast sessions. Short-term planning will be streamlined further to enable a seamless, efficient process whenever bookings are finalised within one month of the event date.

A creative, proactive approach will increase bookings in the segments with the most significant economic impact, such as international conferences, exhibitions, trade fairs and national conferences. Continued research will be conducted to identify opportunities to host indoor sporting events and federations that do not require funding. The CTICC will align its strategy for hosting sporting events with the city's tourism, events and marketing departments.

Banqueting continues to be a challenging market segment, as the CTICC competes with hotel venues in Cape Town. The team will focus on improving the food and beverage offering, paired with unique client experiences.

Film shoots are seasonal. The Sales Department intends to build on this portfolio by aligning the CTICC with film and media units in various organisations, such as the City of Cape Town's Film unit, Cape Town Film Studio and Wesgro's Film and Media unit.

Since the opening of CTICC 2, a renewed strategy around own events is being explored. This strategy includes the creation and ownership of events and the co-hosting of events with strategic partners. CTICC 2 will also house the state-of-the-art campus for entrepreneurs in the technology sector by providing them with a range of facilities.

4.1 Event Operations

Five-year strategic objectives	4.1.1 Secure the forward book and grow the repeat events segment annually 4.1.2 Manage events successfully and profitably whilst improving efficiencies and identifying and increasing new and existing revenue streams

In the context of the CTICC, event management forms part of the process during which an event is planned, coordinated, and executed. The team is tasked with assisting with the retention of repeat business, securing multi-year deals, building client relations, and helping to exceed budgets through the sales of catering, technology and parking services.

4.1.1 Retain clients and secure the forward book for repeat events by promoting multi-year deals

This division manages all repeat events, from booking to ensuring continuity. We aim to increase the number of repeat bookings annually and secure the forward book by encouraging clients to sign three-year contracts where viable.

Tactics:

- Actively promote multi-year deals by offering special rates and value-add propositions to secure larger events.
- Continue to be flexible in accommodating client needs, especially with the impact that the pandemic has had on businesses and through the recovery phase.
- Increase the frequency of contracted annual events that are not able to enter into multi-year deals.
- Availability of confirmed venue rental rates two years in advance.

4.1.2 Manage events successfully and profitably whilst improving efficiencies and identifying and increasing new and existing revenue streams

The team will continue building efficiencies and investigating ways to enhance the client experience. Ways to do this include planning effectively, in-person or remotely, during the preparation phases and communicating with clients to keep them informed on new developments to ensure that their needs are met.

Tactics:

- Continue conducting research initiatives to identify what the competitors offer and what the market requires.
- Improve the customer/visitor experience and client satisfaction index through client care initiatives during pre-event planning meetings and while on-site.
- Incentivise clients for using contracted service providers through discount models linked to service providers.
- Technology will play an integral part in event planning with the new landscape of events in mind – this creates an opportunity to increase this revenue stream with CTICC Engage, the digital and hybrid event platform.
- Collaborate with other departments to increase in-house offerings, like smart boardrooms with a complete technical offering.

4.2 Conference and Exhibition Services

Five-year strategic objectives	4.2.1	Increase revenue for the conference and exhibition services area year-on-year annually
	4.2.2	Event technology to play an integral role in all events to increase attendance figures, or both physical and virtual attendance, which will increase productivity for venue staff and decrease event-related costs to clients

The Conference and Exhibition Services Department is responsible for providing a turnkey solution to all clients by establishing partnerships with important event-related suppliers. These suppliers can offer services to all conference and exhibition organisers. Services range from audio-visual, digital solutions, stand building, safety and security, cleaning and décor services.

As part of the department's recovery response to the Covid-19 pandemic, there has been a change in the business landscape. The team has discovered new revenue streams with their current services providers and new service providers. Examples are transportation, rapid Covid-19 testing for events, providing digital platforms and solutions, selling personal protective equipment and leasing furniture.

In addition to this, the department will also focus on providing ticketing solutions for the CTICC's own events, registration systems, and infrastructure that will reduce contact and the need for queueing while we adhere to social distancing.

One of the core objectives of the department is to meet and exceed the Conference and Exhibition Services budget. In addition to this revenue component, the department also ensures that all events comply with the by-laws set by the City of Cape Town, the Safety at Sports and Recreational Events Act, and regulations passed by the National Government concerning the Disaster Management Act.

The department is also focused on providing sustainable event solutions in line with the Nurture Our World (NOW) committee's objectives.

4.2.1 Increase revenue for the conference and exhibition services area year-on-year by 10% as of the 2024 FY

The department is responsible for generating up to 15% of the overall budget by selling various event-related services to all clients, suppliers and events to improve the overall event experience.

Tactics:

- Increase market share for CTICC key service providers, focusing on the CTICC's repeat clients.
- Encourage all exhibition clients to use sustainable initiatives by 2023 when hosting their exhibitions.

4.2.2 Event technology to play an integral role in all events to increase attendance figures

Technology has and will continue to play a role in successfully hosting event experiences for clients. We would like to see technology driving both in-person events and virtual attendance. The goal is to increase productivity for venue staff and an opportunity for clients to improve their overall event profitability.

Tactics:

- The appointment of a dedicated staff member, either within the Confex or Information Technology (IT) department, to focus on the sale of event technology and identify solutions the client might require, such as artificial intelligence (AI), virtual reality, clever use of floor space, augmented reality, as well as virtual networking. These technologies can enhance customer experience and networking, and result in better data management and collection.
- Ensure compliance and adherence to the Supply Chain Management (SCM) policies and procedures to secure suppliers as and when required.
- Regular client engagements to drive awareness of the CTICC's offerings and how this will benefit their events.
- Increase the services offered on the CTICC e-commerce platform by 2023.

4.3 Event Sales

Five-year strategic objectives	4.3.1 Grow market segments as part of the recovery plan 4.3.2 Bid for larger association conferences in core markets 4.3.3 Build and strengthen existing brands under the own events segment

4.3.1 Grow market segments as part of the recovery plan

The CTICC's focus has been on securing international association conferences, which remains our primary source of revenue. However, Covid-19 research indicates that the number of delegates attending these events will decrease, and many conference dates and rotations have changed. The hybrid element has now become part of conferences.

Accordingly, an additional objective is to attract more national corporate, association and government meetings to Cape Town. African regional meetings are still a low hanging fruit that needs to be tapped into even more.

Tactics:

- Base business plan – to build and maintain relationships with existing clients through retention. Continue to formulate key account and partner account agreements with identified top accounts through specified criteria.
- Offer Professional Conference Organisers (PCO) attractive incentives to increase loyalty to the CTICC. The aim is to drive business to the CTICC and ensure that the centre remains the venue of choice for PCOs.
- Increase CTICC visibility by attending more tradeshows and roadshows nationally, regionally and internationally, as well leveraging on partnerships in the industry.
- For larger events (sports, etc.), we provided added extras (as sponsorship) to position CTICC as the venue of choice.
- Acquisition – attract new business through marketing promotions and campaigns.
- Develop a Key Account Management Standard Operating Procedure to formulate and formalise the sales calling cycle.

4.3.2 Bid for larger association conferences in core markets

Despite the increased competition from new convention centres and hotels, the CTICC is still the only venue with the infrastructure, resources and space to host large international association meetings. Hosting larger conferences will have a more significant economic impact, create more jobs, and ensure optimal use of CTICC 1 and CTICC 2.

Tactics:

- Proactively target international association meetings that attract more than 1 000 delegates.
- Increase visibility in regional and international markets through in-market representatives.
- Increase the number of leads generated through in-market representatives, and by participating at international tradeshows and association memberships.
- Actively work with local and international PCOs, destination management companies (DMCs) and stakeholders to attract more international incentives and corporate conferences.

4.3.3 Build and strengthen the existing brands under the own events segment

By creating events aimed at the higher living standards measure (LSM) audience, the team intends to grow and maintain the existing four own events with a year-on-year growth.

Tactics:

- Increasing each own event portfolio by adding additional revenue streams, such as activations, workshops and conference programmes.
- Ensure buy-side and sell-side objectives are met with exhibitors and visitors, showing a return on investment (ROI) and high Net Promoter Score (NPS).
- Create digital and technology components to increase market share and stay abreast with the latest trends by 2023.

4.4 Marketing and Communications

Five-year strategic objectives	4.4.1 Build brand equity to improve customer confidence 4.4.2 Leverage data diagnosis for value creation 4.4.3 Engage with our key audiences through more relevant content

The marketing and communication strategy will promote the CTICC's distinctive positioning and build a relationship between its clients and/or visitors to increase brand equity and drive sales. It also aims to connect the CTICC to its customer and/or consumer base through three key elements: data, channels and content.

4.4.1 Build brand equity to improve customer confidence

Brand equity intercedes the relationship between customer relationship marketing and the commercial value of an organisation. A brand with high brand equity provides value to the customer and/or consumer, as they will have more confidence in booking space with the CTICC or attending an event at the CTICC.

For the organisation itself, brand equity provides a clear advantage over its competitors, as marketing campaigns are more effective, brand loyalty is higher, and they can price more strategically. Therefore, it is of utmost importance to the CTICC to continually focus on the elements that improve and build the CTICC's equity as a brand.

Tactics:

- The building of brand loyalty with new and existing clients and/or visitors.
- The building of brand awareness through a mix of long-term brand building and reputation work and short-term performance-based promotional campaigns.
- The promotion of a defined and distinctive positioning of the brand and its services. A robust and differentiating positioning provides customers and/or consumers with an apparent reason "to buy" and will assist the CTICC in responding to its competitors.
- The creation of positive feelings for the brand through positive brand associations with individuals, organisations and industries with like-minded values and purpose.

4.4.2 Leverage data diagnosis for value creation

The marketing and sales team will continually use various data sources to unlock client and visitor insights to adapt to change and improve customer relationships and engagement. The team's ability to tap into their multiple data sources will enable them to build value out of the diagnosis through the implementation of relevant promotional and customer relationship tactics that are measurable for maximum sales impact.

Tactics:

- Development of a marketing dashboard.
- Development of a loyalty programme.
- Compiling a touchpoint audit of the client journey.

4.4.3 Engage with our key audiences through more relevant content

The marketing and sales team will develop a detailed buyer persona for each of the seven business segments. This will also include selecting channels and the format of the content needed. The buyer personas will provide the team with insights for creating content that the audience will see as valuable and relevant.

Tactics:

- The hiring of an in-house designer to assist in the "always-on" approach to content development and distribution in various formats.

4.5 Revenue Management

Revenue Management provides a support function to the organisation, focusing on the sales, marketing and communications operations. Whilst adhering to the City of Cape Town's requirements in response to change in the external environment, this department ensures that the CTICC achieves its long-term and short-term business strategies through effective rate management, revenue streams management, business-mix strategies, channels, distribution, and strategic pricing and benchmarking. The below was formulated with recovery in mind due to the impact of Covid-19

Five-year strategic objectives	4.5.1	To ensure that the CTICC maximises and optimises revenue opportunities and increases the CTICC's average occupancy year-on year

4.5.1 To ensure that the CTICC maximises and optimises revenue opportunities and increases the CTICC's average occupancy annually

Based on the revised vision for CTICC 1 and 2, the primary intent is to increase occupancy, and formulate a client retention/acquisition plan and revenue streams management and sustainability plan within a competitive rate model.

Tactics:

- Formulate a clearly defined pricing strategy for the traditional CTICC model for CTICC 1 and the new strategy for CTICC 2.
- Ensure price relevance in the marketplace based on a competitive and changing business environment – rates available two years in advance.
- Develop a yield management strategy based on dynamic pricing for venue rental and day conference package (DCP) pricing (seasonal rates/tiered pricing).
- Base business plan – through retention and acquisition, the strategy is established by ensuring that repeating events, three-year deals, and partner and key accounts are formalised and booked. This is to be monitored through the Forward Book Report.
- Effective demand planning through the marketing calendar for promotions.
- Drive revenue streams through effective business-mix management.
- Drive an effective and efficient contract management process while ensuring audit and the City of Cape Town requirements are met.
- Further development on e-commerce to offer online services, including an online booking portal for short-term events (one-stop shop) – this tactic will be incorporated based on the overall IT objectives for the business to offer online services.

4.6 Food and Beverage

Five-year strategic objectives	4.6.1 Improve cost-effectiveness of operations 4.6.2 Maintain ISO 22000:2018 certification

The key focus for the Food and Beverage (F&B) Department is to ensure ongoing service excellence throughout the pandemic and beyond. The F&B Department will look for habits to contain costs in the immediate short term of the next 12 – 24 months.

The F&B Department will ensure that Covid-19 compliance protocols and CTICC standards are followed to maintain the safe provision of all services in conjunction with the City of Cape Town by-laws.

Spread over the latter two to three years, the department will be observing trends to increase revenue and create new revenue streams.

4.6.1 Improve cost-effectiveness of operations

Uncover approaches to become more cost-effective in our daily operations, taking the below tactics into consideration, technology to support costing processes and labour cost containment.

Tactics:

- Import all event inventory and menus into the database (Procure.Net) to reduce stock hold to ensure better inventory management.
- Create costing templates.
- Compile bid specifications to support outcomes.
- Staff to be trained as multi-talented F&B operators through a programme designed with the Human Resources Department.
- Improve equipment care to ensure that equipment lasts longer, reduce breakages and losses and avoid unnecessary equipment write-offs.

4.6.2 Maintain ISO 22000:2018 certification

The CTICC is a world-class event and catering facility, which prides itself on delivering consistent service, supported by technology and superior quality equipment to enhance the food offering. We are Halaal-certified by the Islamic Council of South Africa (ICSA).

The centre is ISO 22000:2018 (Food and Management System) certified, and this will help grow the CTICC's market share, as the certification provides international confidence in our products and services.

Tactics:

- Continuous internal audits to guarantee compliance with the system.
- Eliminate the use of single-use plastic.
- Better chemical and waste management.

4.7 Facilities Management and Technical Services

Five-year strategic objectives	4.7.1	Continuance of venue maintenance while focusing on reducing operational and capital expenditure during the Covid-19 pandemic
	4.7.2	Diversifying staff skill sets through cross- and on-the-job training due to a reduction in staff numbers, while ensuring sustainable business continuity
	4.7.3	Control costs through efficient financial management and planning

The CTICC is cognisant of the following, in particular, which have been adopted into operational planning:

- Sustainability remains important worldwide.
- Disaster preparation is required to ensure business continuity after a disruptive event.
- CTICC 1 demands a growing focus on "repair or replace" policies.
- A healthy, functioning venue (fully functioning air conditioning, operational drainage and plumbing, etc.) is a growing requirement, especially in the event industry, to attract more businesses, as the wellbeing of building occupants affect the bottom line.
- A computerised maintenance management system (OnKey) is continuously upgraded and programmed to manage all forms of building equipment, including maintenance job plans. This system greatly enhances the existing ability to determine ongoing maintenance concerns and assists in formulating repair and/or replacement, preparation and planning.
- A Building Management System (BMS) is continually upgraded and improved to ensure that the building operates at optimal capacity. In-house resources have been trained to keep the system up to standard.
- A comprehensive strategic document (the future strategic facility and equipment condition assessment, maintenance and renovation plan) has been compiled and is used to project and plan future enhancements and replacements to the venue.
- Operational efficiency in terms of health and safety forms an integral part of the CTICC's commitment to service excellence, providing a safe working environment and environmentally-friendly operations by implementing Covid-19 protocols and adherence to the International Organization for Standardization (ISO) standards.

4.7.1 Continuance of venue maintenance while focusing on reducing operational and capital expenditure during the Covid-19 pandemic

The CTICC focuses on maintaining its building assets to be a world-class venue.

Tactics:

- Due to the significant budget reduction, the focus has shifted to repairing and maintaining legislatively mandated and critical assets. Replacements are done only when deemed necessary, aiding in maintaining a healthy, functioning venue.
- Focus on the maintenance of assets to increase the lifespan.

4.7.2 Diversifying staff skill sets through cross- and on-the-job training due to a reduction in staff numbers, while ensuring sustainable business continuity

Although the CTICC has seen a reduction in staff due to the Covid-19 pandemic, the team remains committed to training and upskilling current staff in anticipation of business levels returning.

Tactics:

- Current staff members will receive further training and skills transfer through on-the-job training to be universally knowledgeable within the Facilities and Operations Department.
- Cross-train heating, ventilation and air conditioning (HVAC) and electrical technical staff to be universal in performing tasks in either area.

4.7.3 Control costs through efficient financial management and planning

Facilities Management focuses on managing and reducing operating expenses by optimal planning.

Tactics:

- To implement the comprehensive strategic plan.
- The use of OnKey to ensure the implementation of the preventative maintenance plan.
- Training internal staff to operate and programme the BMS to reduce cost.
- Utilising the BMS to identify critical assets that need repair or replacement through condition monitoring.

4.8 Finance

Five-year strategic objectives	4.8.1 Sustain sound financial governance 4.8.2 Increase reliance on automated financial controls 4.8.3 Integrate financial systems

With sustained sound financial governance and a track record of nine unqualified audits with no significant findings, the systems implemented at the CTICC very clearly work well.

4.8.1 Sustain sound financial governance

The Finance Department will continue to sustain its record of sound financial governance and unqualified audits. All relevant and applicable legislation and regulations will be applied across the organisation. Cash coverage on operating costs will continue to be maintained above five times through working capital management.

Tactics:

- Continuous review and improvement of internal controls and the control environment.
- Adherence to the legislation, which includes the Companies Act, Municipal Finance Management Act (MFMA), Municipal Budget and Reporting Regulations and Municipal Supply Chain Management Regulations.
- Prepare the financial statements in terms of Generally Accepted Accounting Practice (GRAP).

4.8.2 Increase reliance on automated financial controls

The department will continue to maximise its operational efficiency, improve accuracy, decrease the level of assurance required on the integrity of financial information, reduce potential fraud and positively impact the environment by using less paper, through increasing its reliance on automated financial controls and using integrated finance systems.

The automated system will reduce auditing time usually spent on checking figures manually, which will reduce the cost of this function for the CTICC.

Tactics:

- Improving configuration controls.
- Consolidating the overall control environment.
- Integrating the different systems in use.
- Designing and implementing custom automated tests.
- Implementing continuous monitoring tools and detective controls.

4.8.3 Integrate financial systems

The CTICC currently manages various legacy IT systems, which currently do not all integrate seamlessly. A review of all systems will be continued, detailing their purpose, effectiveness, integration with other systems and operating cost. The information will streamline the processes and integrate systems where possible. There is a possibility that a single enterprise resource planning (ERP) system could replace legacy systems.

Integrating financial systems improves response and processing times and enhances decision-making and performance information.

Tactics:

- Reviewing the current legacy systems and levels of integration.
- Identify areas of improvement or those requiring additional development.
- Integrate systems where appropriate to improve the control environment and reduce manual interventions.
- Improve the control environment, including IT general controls.

4.8.4 Supply Chain Management

Five-year strategic objectives	4.8.4.1 Implement fully integrated acquisition and contract and demand management platforms on the enterprise resource planning system 4.8.4.2 Enhance contract management systems and controls

The focus is to drive down the financial and economic costs associated with the CTICC's procurement processes and improve the efficiency of the Supply Chain Management (SCM) unit.

4.8.4.1 Implement fully integrated acquisition and contract and demand management platforms on the enterprise resource planning system

In addition to managing the CTICC supplier database, processing requisitions and issuing purchase orders, the company's supply chain and procurement processes are all manually driven, with a high dependence on supervisory intervention. To reduce this dependence and minimise associated risks, the department will investigate migrating from a manual to an ERP-driven acquisition and contract management system that speaks to company policy and business processes. This will improve procurement planning and compliance to the SCM policy and supplier performance. It will enforce cost savings and provide credible data for procurement forecasting.

4.8.4.2 Enhance contract management systems and controls

As a municipal entity, the CTICC must ensure compliance with the MFMA. To this end, the CTICC must develop, implement and maintain an effective contract management system that meets the requirements of section 116 of this legislation. The CTICC has introduced a dedicated resource(s) within the department to ensure compliance with legislation and the implementation of the CTICC's contract management framework. The CTICC will expand on this by enhancing the application of templates/documentation, existing processes and the adoption of an information communication technology (ICT)-based archiving and contract management software.

Tactics:

- Development of an online supplier portal.
- Investigation and/or development of procurement modules within the Employee Benefit Management Services (EBMS).
- Investigation and/or development of contract management modules within the EBMS.

The implementation of contract management and automated financial controls maximise operational efficiency, improves accuracy, decreases the assurance required on financial information integrity, reduces potential fraud, and positively impacts the environment by using less paper.

4.9 Human Resources

Five-year strategic objectives	4.9.1. Ensure that the CTICC remains an employer of choice 4.9.2. Develop employees to create an environment that recognises hard work and talent 4.9.3. Full utilisation of HR-related systems to ensure a paperless and streamlined HR system and processes 4.9.4. Recruit and retain a diverse workforce to meet the demands of the organisation

HR, as a business partner to the organisation, will assist with formulating strategies, designing the organisation, and implementing the business model. The overall goal of the HR Department is to drive and support the workforce through development, recruitment and retention. The CTICC believes that growing its people contributes to the organisation's growth.

4.9.1 Ensure that the CTICC remains an employer of choice

Staff development, recognition and retention strategies are a significant focus for the CTICC. The focus would be to fully integrate the company values of passion, innovation, integrity, excellence, gratitude and caring in all its operations by being accountable for the results, impact and work.

Tactics:

- Advertising positions on relevant social media and job portals.
- Ensuring a robust onboarding process.
- Providing competitive, market-related remuneration and affordable employee benefits, as guided by the CTICC Remuneration, Reward and Recognition Policy.
- Implementing an Employee Assistance Programme (EAP) that focuses on the holistic wellbeing of staff, with an emphasis on mental, physical and financial wellbeing.

4.9.2 Develop employees to create an environment that recognises hard work and talent

Human capital development, minimum competency level, and student and graduate programmes form part of the HR key performance indicators (KPIs). To achieve these objectives, the HR Department will recruit students and graduates from hospitality and other core sectors (e.g. commercial, human resources and finance) and place them throughout the business to gain valuable work experience.

Tactics:

- Compile individual development plans for all staff focusing on skills gaps.
- Implement cross-training and on-the-job staff training, with a focus on multiskilling.
- Recruit students within the hospitality sector.
- Recruit graduates within the core departments of the organisation.
- Ensure senior management members are enrolled and complete the minimum competency level courses.

4.9.3 Full utilisation of HR-related systems to ensure a paperless and streamlined HR system and processes

The team must ensure that all processes within the HR Department are streamlined to improve service delivery to clients.

Tactics:

- Streamlining human resources processes on the SAGE 300 system.
- Full utilisation of an automated system for shortlisting during recruitment processes.
- Implement the performance management module into the SAGE 300 system.

4.9.4 Recruit and retain a diverse workforce to meet the needs of the organisation

This objective will focus on retention and succession planning, ensuring the retention of all high-performing staff.

Tactics:

- Ensuring that the CTICC is an organised, professional and supportive environment to work in.
- Maintaining 80% on the KPI for the number of people from the employment equity target groups employed in the three highest levels of management.
- Aligning the Remuneration, Reward and Recognition Policy to best practices in top employer companies.
- Succession planning programme for high performers in the senior, middle and junior management teams.
- Aligning performance management to an inclusive 360° process.
- Incorporating instant rewards for high achievers by introducing an instantaneous recognition and rewards programme.

4.10 Safety and Security

Five-year strategic objectives	4.10.1 Ensure the safety and security of all involved in events hosted at the CTICC 4.10.2 Enhance security infrastructure to ensure public safety 4.10.3 Obtain SAPS risk grading certificates 4.10.4 Collaborate with CCID and CBD stakeholders to improve security measures within the CTICC precinct 4.10.5 Continuous implementation of stringent Covid-19 measures

The CTICC's focus is to ensure the safety and security of all individuals, property and assets during the execution of events hosted within the complex, according to strict legislative requirements.

4.10.1 Ensure the safety and security of all involved in events hosted at the CTICC

The safety and security of people, property, patrons and assets at events held at the CTICC remain a prime concern. The level of safety and security at all events is maintained by close cooperation with the South African Police Service (SAPS) in shared intelligence to effect accurate risk grading to events.

Tactics:

- Quality, environmental and safety management systems are maintained and enhanced at every level to retain the ISO certification and ensure full legislative compliance.
- Technological enhancements (e.g., vehicle licence-plate recognition) to be installed to improve the safety and security of CTICC and its patrons.
- Ensure adherence to city by-laws by assisting in the smooth process of event applications, permits and Building Development Management (BDM).

4.10.2 Enhanced security infrastructure to ensure public safety

Workplace safety is assured by the ISO standards and will continue to provide a support framework for managing safety at events for contractors, employees and visitors.

Tactics:

- Upgrade the Occupational Health and Safety Assessment Series (OHSHAS) 18001/2015 to 45001 in June 2021 and implement new Occupational Health and Safety practices according to ISO 45001 standards.
- The migration audit, which was conducted as a desktop audit, and Phase 1 was completed. Phase 2 will be conducted in July 2022.

4.10.3 Obtain SAPS risk grading certificates

The City of Cape Town's Events Permit Office requires venues that host public events to have risk grading certificates. Event organisers will need to submit these certificates with their application to receive a permit to host an event at the CTICC.

Tactic:

- Continue submitting applications to the SAPS timeously to complete the risk grading certification process.
- Apply for the venue grading certificate to mitigate the individual event risk grading certification process.

4.10.4 Collaborate with CCID and CBD stakeholders to improve security measures within the CTICC precinct

The team aims to provide a safe venue and host events without incident. To this end, the CTICC works closely with law enforcement agencies, such as the SAPS, Metro Police, City of Cape Town Fire Department, Cape Town Central City Improvement District (CCID) and City of Cape Town Disaster Risk Management Centre.

Tactics:

- The CTICC has a disaster preparedness plan covering eventuality, such as fires, viral outbreaks, power cuts, water shortages, bomb threats, terror attacks, or incidents resulting in mass casualties.
- Conducting regular fire tests.

4.10.5 Continuous implementation of stringent access control measures

In preparation to host events post the Covid-19-related pandemic, the CTICC upgraded its existing operational protocols to ensure the health and safety of guests, clients, and staff by developing the new C19Care protocols. This was done in collaboration with local and international health, tourism and industry leaders. All National Department of Health guidelines were also applied in its development.

Tactics:

The CTICC implemented stringent access control protocols in line with Covid-19 regulations. This guaranteed that the CTICC remains one of the safest venues to do business in. It also protects the workforce by enforcing the following:

- Mandatory Covid-19 screening.
- Mandatory wearing of masks inside the venue.
- Floor plans have been revised to implement physical distancing.
- Covid-19 standard operating procedures (SOPs) and protocols.
- Good hygiene practices and procedures.
- Remote working policy, allowing only essential staff into the venue daily, with communication taking place via Teams or other online portals.

The CTICC received the globally recognised Safe Travels stamp from the World Travel and Tourism Council (WTTC) due to its stringent compliance with all Covid-19 industry protocols.

4.11 Technology

Five-year strategic objectives	4.11.1 Use technology to support business activities 4.11.2 Adhere to corporate governance guidelines 4.11.3 Provide services that support the business and event-hosting activities 4.11.4 Upgrade systems to enhance cyber security and disaster resilience 4.11.4.1 IT security enhancements 4.11.4.2 Disaster recovery

The CTICC is dedicated to continually enhancing systems in the technology space. The centre will continue to look at ways to improve service availability, resilience and efficiency in the field. Particular focus will be placed on cyber security systems and services to enhance the CTICC's security posture to match the ever-changing threat landscape. This department strives to ensure that a balance is achieved and maintained among competing current industry trends, client expectations and departmental revenue budgets, while remaining relevant – locally and internationally.

4.11.1 Use technology to support business activities

The team will use technology as a differentiator in business activities to enhance the client experience and increase revenue.

Tactics:

- Enhancement of the ERP system via an optimisation plan forms part of the ERP upgrade. This optimisation plan will streamline processes within the ERP platform, improving the user experience and reducing the time to perform tasks.
- The opportunity to develop the Budgeting and Management Information System (MIS) components within the ERP solution exists and, when completed, would consolidate budgeting and event-related MIS and ERP into one system that reduces costs.
- ICT hardware and systems will be maintained in the medium term to limit spending.

4.11.2 Adhere to corporate governance guidelines

The IT Governance Institute defines IT governance as "the responsibility of the Board of Directors and executive management. It is an integral part of corporate governance and consists of the leadership, organisational structures and processes that ensure that the organisation's IT sustains and extends the organisations strategies and objectives."

ICT governance is designed to ensure that the acquisition, management and use of IT enhance service delivery to the public, as well as the productivity and cost-efficiency of the department.

Tactics:

- Continue evaluating, directing and monitoring the effectiveness of the technology and information resources in line with the guidelines set out in the King IV™ Code.
- Review, plan and implement changes required, as identified in the ICT Risk Register, delivered as part of the CTICC financial year 2021 internal audit coverage plan.

4.11.3 Provide services that support the business and event-hosting activities

This department strives to ensure that a balance among current industry trends, client expectations and departmental revenue budgets is achieved and maintained, while remaining relevant – locally and internationally.

Tactics:

- The migration to cloud-hosted services, such as the Microsoft 365 platform and other modules, will continue. Cloud technologies are being used to reduce capital and operating costs through economies of scale. An additional advantage to cloud-hosted services is constant updates and upgrades, ensuring the latest security and vulnerability compliance.

4.11.4 Upgrade systems to enhance cyber security and disaster resilience

The CTICC has implemented and is improving security measures to prevent a breach. Further development and activation of cloud-based security components within the Microsoft 365 platform will significantly improve cyber security resilience.

Tactics:

- Enable the Microsoft 365 security suite to consolidate all related security monitoring and reporting into one holistic platform.
- Schedule and execute regular vulnerability scanning, penetration testing and remediation operations.
- Conduct cyber security training programmes and user awareness campaigns.

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4.11.4.1 IT security enhancements

It has been identified that the IT security positioning would be enhanced by implementing a specialised IT Security Operation Centre (SOC) by an outsourced specialist IT security service provider. This is due to the highly technical skill sets required to establish an in-house SOC and the advanced systems needed to analyse and interrogate the data generated from the underlying systems.

4.11.4.2 Disaster recovery

The CTICC owns, manages and maintains its off-site disaster recovery infrastructure. An enhancement of the disaster recovery infrastructure has been carried out to facilitate an effective solution to meet the company's requirements over the next three to five years.

5. Key Projects

Some improvements may take longer to plan and implement but small, incremental changes go a long way towards streamlining operations. Task teams and sub-teams will be identified to generate ideas around quick-win solutions through the power of collaboration.

Table 6: Key Projects

Project Description	Project Detail	Implementation Date	Completion Date
5.1 Photovoltaic (PV) panels	To investigate the feasibility of adding PV panels to the roof of CTICC. The intention is to reduce the centre's electrical costs in an environment where the cost of energy consumption increases at double the inflation rate. This will also contribute to the environmental sustainability of the CTICC.	Currently under investigation if budget allows for it in 2023/24	Currently under investigation
5.2 Grow and strengthen our own events	Build and strengthen exciting and newly developed own events to ensure continued growth.	2020/2021 and 2022/2023 financial year	As per the event date.

Project Description	Project Detail	Implementation Date	Completion Date
5.3 Integrate technology throughout the business	IT's integration as a technology partner is one of the new initiatives in the pipeline. The team will establish what enhancements are required and integrate systems across departments. The focus is on improving efficiencies through technology.	Q4 of 2020/21 – Sage 300 and Jarrison time and attendance integration Q2 of 2021/22 – Business Process Optimisation (BPO) and EBMS v30 Upgrade Q3 of 2020/21 – Microsoft 365 migration Q2 of 2022/23 – Management information systems integration Q2 of 2023/24 – Wi-Fi 6/7 upgrade	Q3 of 2021/22 – Sage 300 and Jarrison time and attendance integration Q1 of 2022/23 – BPO and EBMS v30 upgrade Q4 of 2021/22 – Microsoft 365 migration Q4 of 2022/23 – Management information systems integration Q4 of 2023/24 – Wi-Fi 6/7 upgrade

6. Sustainability

The CTICC strives to harness the power and performance of its people to maximise economic spin-off, contribute to job creation, drive innovation, exceed service expectations, nurture quality and be a world leader in sustainability. Economic, social and environmental sustainability is reflected in every aspect of the business.

In 2008, the CTICC formalised its sustainability commitment by introducing its Nurture Our World (NOW) initiative, a public expression of the CTICC's intention to be a leader in environmental awareness. This is what drives its triple bottom line. The collective also supports other subsidiary initiatives, such as International Organization for Standardization (ISO) certifications (ISO 9001: 2015 Quality Management, ISO 14001: 2015 Environmental Management and OHSAS 18001: 2007 BS Occupational Health and Safety Management).

The CTICC has been a member of the United Nations Global Compact (UNGC) since 2010. It operates in line with the ten guiding principles of the UNGC derived from the Universal Declaration of Human Rights, the International Labour Organization's Declaration on Fundamental Principles and Rights at Work, the Rio Declaration on Environment and Development and the United Nations Convention Against Corruption. The CTICC submits its Integrated Annual Report annually as a Communication of Progress, and it has received active or advanced status for the past 12 years.

As a responsible company, the CTICC always strives to reduce its environmental footprint and mitigate its impact. The CTICC also actively helps clients to upcycle their events. The CTICC believes that sustainability principles and practices should be implemented throughout the venue to improve upon initiatives by:

- Supporting local community partners.
- Tracking all sustainability activities to ensure that they have a significant impact.
- Promoting sustainable events through early assessment of construction type and waste generation.
- Measurably building the CTICC brand as a conference and events industry world leader in sustainability.

6.1 Environmental

Five-year strategic objectives	6.1.1	Reduce water consumption through environmental sustainability practices
	6.1.2	Further reduce electricity consumption year-on-year in terms of kWh
	6.1.3	Divert more than 70% of waste from landfill
	6.1.4	Drive ISO standards as part of the embedded CTICC work-life culture

Environmental sustainability is a key focus area of the business. To ensure maximum resource management, effective monitoring and management systems that encourage resource management must be implemented throughout the CTICC.

6.1.1 Reduce water consumption through environmental sustainability practices

The CTICC has reduced water consumption through its environmental sustainability practices for several years.

The venue is fortunate to have a reverse osmosis plant which, in a 24-hour cycle, can produce up to 200 000 litres of drinking water from groundwater. Greywater is recycled for irrigation and cleaning purposes, and 265 000 litres of rainwater is captured in storage tanks.

Tactic:

- The venue intends to continue with its water resilience plans to reduce dependence on the municipal supply and obtain water for cooking and food preparation from non-municipal sources.

6.1.2 Further reduce electricity consumption by 1% year-on-year in terms of kWh

The CTICC's electricity consumption decreased by 574 457 kWh, which equated to a 4.7% reduction in the 2019/20 year. The decline is attributed to the impact of the Covid-19 pandemic on business demand and, thus, no energy-saving conclusions can be drawn from such.

Tactic:

- The CTICC is committed to reducing its electrical energy consumption. The five-year strategic plan includes an investigation into more sustainable electrical generation. The proposed reduction methods include photovoltaic (PV) solar panels and solar water heating. The CTICC's technical team is committed to lowering kVA by ensuring that the Building Management System (BMS) is running optimally.

- The department will improve these efficiencies by adhering to environmental sustainability practices, utilising technology to streamline business operations and improve client service levels. The team is continuously implementing initiatives to reduce the impact of the future occurrence of drought conditions in the Western Cape. This includes radically reducing potable water consumption by utilising the reverse osmosis plant that uses extracted sea and groundwater. We have already installed heat pumps for water heating to reduce the use of the existing boiler technology within the venue.

- Our primary focus has shifted from predominantly potable water-saving initiatives to seeking methods of providing the venue with its energy requirements through the implementation of renewable energy systems. To this end, appropriate consultants will be appointed in the 2021/22 financial year to compile a feasibility study to determine a solution best suited for the venue.

6.1.3 Divert more than 70% of waste from landfill

The CTICC encourages clients and events to participate in the CTICC's goal of diverting waste from landfill. The CTICC has a sustainability strategy and reporting measures to ensure that waste is separated at source, weighed, and disposed of correctly.

Tactic:

- The CTICC is committed to waste reduction in general and minimising waste being sent to landfill sites in particular. Action around this policy focuses on eco-procurement from suppliers who offer reusable and recyclable products.
- The Conference and Exhibition Services Department, with the assistance of the Sustainability Officer, proactively identify events where they can either advise clients to adhere to more sustainable practices or where they can upcycle conference materials. Upcycling initiatives have included sending wood from exhibition stands to schools, and conference banners are donated to various projects that repurpose these items.

6.1.4 Drive ISO standards as part of the embedded CTICC work-life culture

The CTICC aims to provide quality services and products that are safe, competitive, efficient, reliable and environmentally sustainable through safe and healthy practices.

Tactic:

- Ensure all policies are actively communicated and made available to all personnel, clients, sub-contractors and concessionaires, including the public at large.

6.2 Social

Five-year strategic objectives	6.2.1 Ensure that the Local Community Partners are aligned with the centre's focus areas 6.2.2. Assist in achieving a higher B-BBEE level through the social and economic development plan 6.2.3. Maintain the CTICC's positioning as a leader in sustainability 6.2.4. Create a more substantial presence and understanding among staff around the Local Community Partners

As a strategic asset of the City of Cape Town and the Western Cape Government, the CTICC is committed to giving back to the community and strives to be a responsible corporate citizen. The CTICC's contribution to social capital (job creation) is an important corporate social responsibility (CSR) measure, supported by a comprehensive strategy that lists various focus areas for the CTICC's community support. This extends beyond mere financial support and includes skills development, education and overall community upliftment.

6.2.1 Ensure that the Local Community Partners are aligned with the centre's focus areas

Choosing new Local Community Partners (LCPs) with focus areas aligned to the CTICC's purpose and values will create effective partnerships between each organisation and the CTICC.

Tactic:

- The sectors of venue sponsorship, skills exchange, food donations, conference material donations and building material donations are where the CTICC can offer the most value. The CTICC will focus on assisting LCPs with these offerings. The team will also support the LCPs should they run activations for special needs individuals.

6.2.2. Assist in achieving a higher B-BBEE level through the social and economic development plan

According to the B-BBEE Commission, Socio-Economic Development (SED) can advance the empowerment of black people. The venue aims to align its CSR activations and spending to facilitate income-generating activities for targeted beneficiaries.

Tactic:

- Supporting socio-economic development to at least 75% of the total value of SED contributions directly benefiting black people.

6.2.3. Maintain the CTICC's positioning as a leader in sustainability

The team will continue to create awareness about all the social and environmental sustainability initiatives that they are participating in, including activations and environmental measures.

Tactics:

- Use multiple platforms, including the website and social media, external media (such as publications), and entering into award programmes for all sustainability initiatives.
- Conduct and publish case studies on how the CTICC has assisted clients in upcycling and offsetting their carbon footprint.

6.2.4. Create a more substantial presence and understanding among staff around the Local Community Partners

The team will continue to initiate CSR activations and facilitate staff awareness and participation.

Tactic:

- Create more awareness about the CSR programme to encourage staff to participate in CTICC activations. Attention will be increased by creating collateral to educate staff about the LCPs and their work and encourage staff to pinpoint where they would like to assist in the CSR programme (either at or outside of the CTICC). Should staff wish to support any CSR initiatives outside of the LCP base, the CTICC has committed to considering these initiatives where possible.

7. Corporate Governance and Risk Management

The CTICC's Board of Directors ("the Board") ascribes to the principles and recommended practices as set out in the King IV Report on Corporate Governance for South Africa ("King IV"). This outcomes-based corporate governance code recommends best practices for cultivating good governance in relation to ethical culture, performance, effective control and legitimacy.

The Board is committed to maintaining high financial management, accounting, and reporting standards to ensure that the CTICC's affairs are managed ethically, transparently and responsibly, while also considering appropriate risk parameters.

The Board is responsible for risk governance and delegates oversight to the Audit and Risk Committee, which monitors the implementation and effectiveness of the enterprise risk management framework and risk management processes. Risk management is an integral part of the CTICC's strategic management and ensures sustainable growth.

The Board is further responsible for the governance of technology and information and delegates oversight to the Finance Committee, which monitors the implementation and effectiveness of the CTICC's Information Technology (IT) governance framework to support the CTICC in setting and achieving its strategic objectives.

With the assistance of the Audit and Risk Committee and Social and Ethics Committee, the Board ensures that compliance with applicable laws, rules, codes and standards are implemented to ensure that the CTICC acts as an ethical corporate citizen. The CTICC is also compliant with the Municipal Finance Management Act (MFMA), which provides for "secure, sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government" as well as other legislation, such as the Companies Act, the European Union General Data Protection Regulations (GDPR) and the Protection of Personal Information (POPI) Act.

The remuneration of the Board of Directors and its committee members, executives and senior managers are aligned with the MFMA. The Cape Town City Council sets and revises the upper limits of remuneration for the Board, its committee members, and the Chief Executive Officer (CEO). The Board also determines the senior managers' compensation who report to the CEO. Shareholders approve the policy for directors and independent Audit and Risk Committee members' remuneration at every second Annual General Meeting (AGM), as required by the Companies Act.

Bonuses are linked to performance and the Human Resources and Remuneration Committee determines the CEO's performance bonus. The management team (senior and middle management) receives performance bonuses in July, based on met company performance, while the bonuses paid out in February are based on personal performance.

The CTICC has revised and implemented its enterprise risk management framework, combined assurance framework, IT governance framework and legal and compliance framework to ensure that they were all concise, accessible, and appropriate for the size and nature of the CTICC's business operations and are aligned with recent changes in laws and regulations.

Effectively, responsible parties are employed to ensure the integrity and confidentiality of personal information by taking reasonable technical and organisational measures for the level of security required. This included the POPI Act, which means clients residing in countries governed by this legislation have the assurance that their personal data is protected. The team takes a global view and applies what is common to both legislation sets.

The frameworks referred to in this section are critical. They set out the structure and the rules that outline how the CTICC is managed and controlled in terms of risk, combined assurance and IT governance, and legal and regulatory compliance. The CTICC will continue to monitor the maturity of these frameworks.

The CTICC has a record of nine clean, unqualified audits and is committed to maintaining this. Procurement from B-BBEE companies is a priority, and the CTICC continually strives to improve on its targets.

7.1 The Company Secretary

The core focus of the Company Secretary is the effective administration of the Board and its committees and shareholder matters to ensure that procedures and structures are in place to promote good corporate governance outcomes.

The Company Secretary strives to ensure that the CTICC has a balanced and representative board, which is adequately informed and equipped to make the right decisions in the best interests of the CTICC within the constraints of its legal frameworks.

The Board is ultimately responsible for determining the direction of the CTICC through the establishment of strategic objectives and policies. Board meetings are held at least quarterly to review the company's performance against budgeted targets. These can be held more frequently if necessary.

It is important that Board members know their duties and responsibilities as directors regarding the applicable legislation and good corporate governance principles and recommended practices. Therefore, new Board members must receive a thorough induction as soon as possible to add value to the company. Board members and shareholders must also receive comprehensive reports to allow them to make informed decisions regarding the CTICC. Per King IV™, the Board is ultimately responsible for the legitimacy of all reports issued to stakeholders.

8. Financial Projections

Historically, the CTICC was able to sustain and support its operating and capital expenditure requirements since inception without having to obtain loan funding or require an equity injection from shareholders – other than for the expansion and building of CTICC 2. By all accounts, the CTICC was successful in the implementation of its business plan and strategies in the pre-Covid-19 environment.

In March 2020, South Africa experienced its first cases of Covid-19, and this was when the CTICC started to see the impact of the pandemic on the business. Bans on gatherings or events with more than 100 people were imposed on 15 March 2020 and the latter part of the month resulted in a nationwide lockdown commencing on 27 March 2020. The resultant National State of Disaster and lockdown has meant that the CTICC has, at times, been unable to host any events due to stringent regulations.

This has placed the financial security of the company at risk, as it is unable to operate at a level that is sustainable. However, the CTICC was still incurring operational and capital expenditure to maintain its assets and secure its future by continuing to market its services and venues to secure future bookings. At the time, the CTICC's forward book of events amounted to R877 million for a total of 196 events expected to be held from January 2021 to 2024. These included international and national events. Consequently, the CTICC had received advance deposits totalling R33.3 million from the contracted events.

The strategy was to protect the CTICC's forward book and to request clients whose events were affected during the lockdown to postpone rather than cancel them. The strategy proved successful, with many events being moved several times as the regulations changed.

This strategy also allowed the CTICC to retain the deposits paid by clients, which aided the funds available. These funds have been ring-fenced and invested so that they are not utilised for operational purposes.

Currently the value of the Forward Book is estimated at R607 million, with events contracted to the 2026 financial year. The lower value of the Forward Book, prior to the pandemic, is due to the lower revenues expected from food and beverage and other services with the decrease in attendance numbers expected.

The Forward Book remains the key to the recovery plan of the CTICC and the ability to grow it further and to secure repeat business from the clients.

Table 7: Forward Book – 2022/23 to 2025/26

Financial year	Events	Attendees	VR Revenue	F&B and Other	Total
2022	175	146 191	R39 448 240	R19 724 120	R59 172 360
2023	88	212 968	R106 420 349	R53 210 175	R159 630 524
2024	53	155 080	R126 978 240	R63 489 120	R190 467 360
2025	31	106 500	R85 299 864	R42 649 932	R127 949 796
2026	11	46 750	R46 628 085	R23 314 043	R69 942 128
Total	358	667 489	404 774 778	202 387 390	607 162 168

Management has reviewed all cost drivers and plans to ensure that non-critical expenditure is prevented, and capital projects deferred where possible. The assets are being maintained to ensure that the venues are operational and able to accommodate clients as and when required, as clients are booking events at short notice. All other interventions are further highlighted earlier within the document.

The CTICC is forecasting a return to profitability by the 2024/25 financial year based on the strength of the Forward Book as well as the potential “Blue Sky” included in the forecasts. The CTICC is also projecting to generate sufficient cash flow to fund its capital expenditure program, which was negatively impacted through the pandemic.

Table 8: Revenue Projections – 2022/23 to 2026/27

Description	Actual 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Revenues	48 161 399	49 769 038	125 747 996	187 247 580	213 944 512	236 626 083	257 388 234
Venue Hire	20 568 095	18 639 485	74 250 010	113 862 634	125 201 647	135 217 779	144 683 023
Food & Beverage	7 675 172	9 050 550	33 448 024	49 335 836	62 903 190	72 338 669	81 019 309
Parking & Other Income	19 918 132	22 079 003	18 049 962	24 049 111	25 839 675	29 069 635	31 685 902
Less: Direct Costs	4 259 489	8 948 565	21 079 851	27 685 595	32 709 635	36 773 767	40 567 519
Cost of Sales	2 144 236	4 439 342	13 929 109	19 691 329	24 286 503	27 929 478	31 281 016
Other Direct Costs	2 115 253	4 509 223	7 150 742	7 994 266	8 423 132	8 844 289	9 286 503
Gross Profit	43 901 910	40 820 473	104 668 145	159 561 985	181 234 877	199 852 316	216 820 715
Less: Indirect Costs	137 620 199	132 208 024	154 585 561	164 311 780	174 430 756	184 477 680	194 510 049
Personnel & Management	71 885 927	56 430 742	63 913 385	70 795 867	75 736 346	80 848 549	85 699 462
Building Costs	45 695 197	54 520 657	66 636 443	68 034 755	71 923 586	75 519 765	79 295 753
Marketing & Other Indirect Costs	20 039 075	21 256 625	24 035 733	25 481 158	26 770 824	28 109 366	29 514 834
EBITDA	(93 718 289)	(91 387 552)	(49 917 416)	(4 749 795)	6 804 121	15 374 636	22 310 666
Interest Received	3 927 058	552 170	737 658	826 177	908 795	1 072 378	1 201 063
Less: Depreciation	54 607 019	45 699 215	45 205 175	44 301 071	44 269 444	45 774 605	47 330 942
Less: Impairment	109 838 514	-	-	-	-	-	-
Net Loss Before Taxation	(254 236 764)	(136 534 596)	(94 384 933)	(48 224 690)	(36 556 528)	(29 327 591)	(23 819 213)
Taxation	12 575 828	37 760 526	25 483 932	13 337 203	10 110 212	8 110 950	6 587 532
Net Loss After Taxation	(241 660 936)	(98 774 070)	(68 901 001)	(34 887 487)	(26 446 316)	(21 216 641)	(17 231 681)

Table 9: Budget Statement of Financial Position – 2022/23 to 2026/27

	Actual 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Assets							
Non–current Assets	686 335 363	689 274 362	687 407 103	688 935 604	692 597 152	698 652 021	707 546 636
Property, Plant and Equipment	338 839 340	306 141 789	280 914 574	271 229 848	266 905 160	266 973 055	271 404 114
Investment In Subsidiary	100	100	100	100	100	100	100
Service-in-kind benefit	170 803 072	168 679 096	166 555 120	164 431 144	162 307 168	160 183 192	158 059 216
Deferred Taxation	176 692 851	214 453 377	239 937 309	253 274 512	263 384 724	271 495 674	278 083 206
Current Assets	39 968 247	41 022 256	57 687 316	94 370 588	83 036 739	62 291 452	47 963 440
Inventories	2 089 801	1 830 150	1 724 587	1 988 449	2 012 310	2 173 295	2 281 960
Trade and Other Receivables	12 875 901	12 589 047	13 532 157	14 979 806	17 115 561	16 563 826	18 017 176
Service-in-kind benefit	2 123 976	2 123 976	2 123 976	2 123 976	2 123 976	2 123 976	2 123 976
Current tax receivable	663 252	-	-	-	-	-	-
Cash and Cash Equivalents	22 215 317	24 479 083	40 306 596	75 278 357	61 784 892	41 430 355	25 540 328
Total Assets	726 303 610	730 296 618	745 094 419	783 306 192	775 633 891	760 943 473	755 510 076
Net Assets and Liabilities							
Net Assets	680 567 769	671 802 367	655 901 366	678 013 879	651 567 564	630 350 923	613 119 242
Contribution from Owners	1 277 427 701	1 367 427 700	1 420 427 700	1 477 427 700	1 477 427 700	1 477 427 700	1 477 427 700
Accumulated Deficit	(596 859 932)	(695 625 333)	(764 526 334)	(799 413 821)	(825 860 136)	(847 076 777)	(864 308 458)
Non-current liabilities	-	-	231 456	373 521	459 042	275 425	-
Operating lease liability	-	-	231 456	373 521	459 042	275 425	-
Current Liabilities	45 735 841	58 494 251	88 961 597	104 918 792	123 607 285	130 317 125	142 390 834
Client Deposits	22 146 933	39 945 719	57 521 835	60 397 927	63 417 823	61 605 886	62 209 865
Trade and Other Payables	23 588 908	18 548 532	31 439 762	41 563 365	57 024 937	65 293 552	76 524 044
Provisions	-	-	-	2 957 500	3 164 525	3 417 687	3 656 925
Total Net Assets and Liabilities	726 303 610	730 296 618	745 094 419	783 306 192	775 633 891	760 943 473	755 510 076

Table 10: Budget Cash Flow Statement – 2022/23 to 2026/27

	Actual 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Cash Flow from Operating Activities	(128 058 558)	(74 743 239)	(16 700 486)	12 588 106	26 451 291	25 487 963	35 871 973
Cash Receipts from Customers	36 789 914	50 055 892	127 294 359	188 663 472	213 865 280	238 993 339	257 625 773
Cash Paid to Suppliers and Employees	(169 499 781)	(126 014 552)	(144 732 503)	(176 901 542)	(188 322 784)	(214 577 754)	(222 954 863)
Suppliers	(94 006 322)	(74 301 511)	(85 540 046)	(114 157 538)	(121 500 420)	(143 244 879)	(147 342 016)
Employee Costs	(75 493 459)	(51 713 041)	(59 192 457)	(62 744 004)	(66 822 365)	(71 332 874)	(75 612 847)
Cash Generated from Operations	(132 709 867)	(75 958 661)	(17 438 144)	11 761 929	25 542 496	24 415 585	34 670 910
Finance Income	4 651 309	552 170	737 658	826 177	908 795	1 072 378	1 201 063
Taxation Refund/(Paid)	-	663 252	-	-	-	-	-
Cash Flow from Investing Activities	(20 774 888)	(12 992 996)	(20 472 000)	(34 616 346)	(39 944 756)	(45 842 500)	(51 762 000)
Acquisition of Property, Plant and Equipment	(20 774 888)	(12 992 996)	(20 472 000)	(34 616 346)	(39 944 756)	(45 842 500)	(51 762 000)
Cash Flow from Financing Activities	-	90 000 000	53 000 000	57 000 000	-	-	-
Proceeds from share issue	-	90 000 000	53 000 000	57 000 000	-	-	-
Decrease In Cash and Cash Equivalents	(148 833 446)	2 263 766	15 827 514	34 971 761	(13 493 465)	(20 354 537)	(15 890 027)
Cash and Cash Equivalents at Beginning of the Year	171 048 763	22 215 317	24 479 083	40 306 597	75 278 357	61 784 892	41 430 355
Cash and Cash Equivalents at End of the Year	22 215 317	24 479 083	40 306 597	75 278 357	61 784 892	41 430 355	25 540 329

Table 11: Capital Expenditure Budget – 2022/23 to 2026/27

Category and description	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Building Enhancements	6 950 000	13 880 000	24 050 682	48 819 964	52 550 000	54 850 000
IT & Electronic Infrastructure	5 395 324	4 650 000	11 482 750	14 726 025	20 225 000	20 670 000
Kitchen Enhancements	21 921	122 000	1 772 000	3 595 000	3 285 000	4 000 000
Catering Furniture & Equipment	600 000	1 820 000	5 965 000	5 485 840	7 290 000	6 750 000
Total Capex Budget	12 967 245	20 472 000	43 270 432	72 626 829	83 350 000	86 270 000

9. Terminology and Abbreviations

AGM	–	Annual General Meeting
AI	–	Artificial Intelligence
B-BBEE	–	Broad-based Black Economic Empowerment
BDM	–	Building Development Management
BMS	–	Building Management System
CCID	–	Central City Improvement District
CEO	–	Chief Executive Officer
CPI	–	Consumer Price Index
CTICC	–	Cape Town International Convention Centre
CSR	–	Corporate Social Responsibility
DCP	–	Day Conference Package
DMC	–	Destination management Company
EAP	–	Employee Assistance Programme
EBMS	–	Employee Benefit Management Services
ERP	–	Enterprise Resource Planning
F&B	–	Food & Beverage (Department)
GDPR	–	General Data Protection Regulation
GRAP	–	Generally Recognised Accounting Practice
HR	–	Human Resources (Department)
HVAC	–	Heating, Ventilation and Air Conditioning
ICSA	–	Islamic Council of South Africa
ICT	–	Information and Communications Technology
IDP	–	Integrated Development Plan
ISO	–	International Organization for Standardization
IT	–	Information Technology
King IV Code	–	King Report on Corporate Governance for South Africa, 2006
KPIs	–	Key Performance Indicators
LCP	–	Local Community Partner
LSM	–	Living Standards Measure
MFMA	–	Municipal Finance Management Act
MICE	–	Meetings, Incentives, Conferences and Exhibitions
NOW	–	The CTICC's Nurture our World initiative
NPS	–	Net Promoter Score
OHSAS	–	Occupational Health and Safety Standard
PCO	–	Professional Conference Organiser
PESTLE	–	The six sub-environments of the macro-environment within which the CTICC operates: political, economic, social, technological, legal and environmental
POPI	–	Protection of Personal Information (POPI) Act
PV	–	Photovoltaic
ROI	–	Return on Investment
SAPS	–	South African Police Service

SCM	–	Supply Chain Management
SED	-	Socio-Economic Development
SMMEs	–	Small, Medium and Micro-sized Enterprises
SOC	–	Security Operations Centre
SOPs	–	Standard Operating Procedures
SWOT	–	A strategic planning technique to identify the Strengths, Weaknesses, Opportunities and Threats (SWOT) related to business competition or project planning
UNGC	–	United Nations Global Compact
WTTC	–	World Travel and Tourism Council

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NURTURE OUR WORLD

we are a green conscious convention centre

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ANNEXURE 32

CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) (MUNICIPAL ENTITY) - TARIFFS

2022/23 BUDGET (MAY 2022)

Pricing Strategy 2022/2023 Financial Year

The Cape Town International Convention Centre Company SOC Limited (RF) (CTICC) is a financially sustainable municipal entity that attracts and retains events.

Historically, the CTICC was able to sustain and support its operating and capital expenditure requirements since inception without having to obtain loan funding or require an equity injection from shareholders – other than for the expansion and building of CTICC 2. By all accounts, the CTICC was successful in the implementation of its business plan and strategies in the pre-Covid-19 environment. The CTICC must ensure that the costs of operating and maintaining both CTICC 1 and 2 are effectively managed and that sufficient revenue is earned through the hosting of events to cover any, and all, operational and maintenance costs and ensure that the CTICC retains its 5-star grading status.

In order to do this and to remain competitive in an ever-evolving and competitive market, the CTICC has a clear pricing strategy, which is reviewed on an annual basis.

In terms of this strategy, the CTICC's adopts two forms of pricing namely Premium Pricing as we believe our product offers value and memorable experiences to our clients, as well as Bundled Pricing, which is focused on package rates which are more suitable to the local and corporate market.

Validity of Rates

Generally Package rates are made available for the calendar year (Jan-Dec) with an anticipated CPI related increase, however due to the impact of Covid-19, as part of the recovery strategy the CTICC has taken a conservative approach to pricing.

Rates are determined taking the following factors into consideration:

- The impact of Covid-19
- CPI rate at the time of finalising its pricing,
- Competitor rates including local, national and international markets,
- Foreign currency fluctuations,
- Food costs (inflationary and fuel costs),
- Labour legislation and in particular sectoral determinations.

Conference package rates have increased by 0% (July – December 2021) and 4,7% (Jan – June 2022), based on market dynamics and demand.

Important to note that 2020 DCP (Day Conference Package) pricing was held in 2021.

The below rates are published on our website in the client manuals:

Day Conference Package Rates for 2022 Calendar Year

Package	2021 (July - Dec 2021) Excluding VAT	2022 (Jan – June 2022) Excluding VAT	2022 (July – December 2022) Excluding VAT
Full English Breakfast	R 304,35	R 378, 26	R 378, 26
Half Day Conference	R 513,04	R 513,04	R 513,04
Full Day Conference – Meeting rooms	R 573,91	R 573,91	R 573,91
Full Day Conference – Ballroom and Auditoria	R 643,48	R 656,52	R 656,52

Please note 2023 rates have not been confirmed and will be increased based on the latest published CPI as per Statistics SA.

Event Numbers

Our event number targets for the 2022/23 FY are 12 for International Conferences and 180 for the total number of events.

The CTICC strives to reach the event numbers target by actively launching promotions and campaigns to increase business from the local corporate and association market as well as business from local communities and organisations.

These campaigns are designed to increase the venue rental budget, but more importantly, are aimed attracting events in key economic sectors and addressing occupancy levels in low seasons.

Optimal Yielding Policy

The CTICC has developed an Optimal Yielding Policy aimed at attracting and retaining clients in key economic sectors that support the CoCT's IDP. Discounts are offered in line with the delegated authorities approved by the Board.

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ANNEXURE 33

CAPE TOWN STADIUM (CTS) (MUNICIPAL ENTITY) –

SCHEDULE D (ANNUAL BUDGET AND SUPPORTING TABLES)

2022/23 BUDGET (MAY 2022)

CAPE TOWN STADIUM

CAPE TOWN STADIUM

SCHEDULE D: ANNUAL BUDGETS AND SUPPORTING DOCUMENTATION

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PART ONE - OVERVIEW

1. Executive summary

The Cape Town Stadium ("CTS") is a municipal entity tasked with the management of the DHL stadium, with the ultimate goal of becoming a financially independent and sustainable business through the commercialisation of the asset.

The CTS is currently endeavouring to deliver on its mandate as per the signed Service Delivery Agreement ("SDA"), as well as meeting the income targets as set out in the SDBIP. This will be achieved via a phased activation of all identified income streams. The aim of the entity is to maximize income and in doing so minimize the operational cost of managing the facility. The entity will strive towards financial sustainability and continuously contributing to the tourism, hospitality and events industry in the Western Cape. The financial plan for 2022/23 indicates an income target of R 92 million for the rental of facilities and other income. This target will be achieved on the presumption that stadiums will be allowed to operate without restrictions for the 2022/23 financial year, through the activation of the commercialisation model and various income streams, namely: the event income, naming, pouring rights, as well as commercial and retail leasing. The stadium remains a multifunctional facility, which will continue to host a variety of events from international and national sporting events, to recreational events, film shoots and corporate events. Multi-year agreements were signed with a number of local sport and recreational institutions, which will contribute towards reduction of the operational cost.

2. Annual Budget tables

The basis of measurement and accounting policies in preparation of the budget has been consistent with prior years. Refer to part two section 4, overview of budget-related policies.

PART TWO – SUPPORTING DOCUMENTATION

1. Overview of budget process

The 2022/23 budget process has taken into account the 2021/22 financial year of the operations of the CTS, as well as the current market conditions including the current restrictions around the Covid-19 pandemic, inflation, historical trend analysis and the proposed City budget guidelines.

2. **Strategic alignment with the City of Cape Town's ('COCT') Integrated** Development Plan (IDP)

The CTS is committed to ensuring its activities align but also support the City of Cape Town's IDP. As a municipal entity, CTS is required to submit, along with the annual budget, a multi-year business plan that sets key financial and non-financial performance objectives and measurement criteria. The CTS's mandate of achieving financial sustainability through maximum leveraging of all commercial opportunities, as well as contributing to the local economy through job creation, promotion of entrepreneurial endeavour and increase event tourism, economic growth, job creation and maintaining the asset, remains at the core of what the CTS does.

Annexure B illustrates the alignment between the CTS and the City of Cape Town. In addition to aligning with the City of Cape Town's IDP, the CTS's business strategy is also geared at contributing to the growth in the key economic sectors identified by both the City of Cape Town and the Western Cape Government as strategic areas for job creation and economic growth. Strategic economic sectors include:

- Finance
- Information Communication Technology (ICT)
- Retail
- The green economy including renewable energy
- Tourism and events

The COCT's Integrated Development Plan focus area's as compared to the CTS's business objectives is attached here under.

3. Key performance indicators 2022/23

The attainment of the key performance indicators targets as reflected in the Service Delivery Budget Implementation Plan ('SDBIP') is crucial for the successful operations of the entity. In addition, the performance management system prevalent is measured by the City of Cape Town against a set of key performance indicators (KPI's). These are reviewed annually by the shareholder. Annexure B reflects the CTS's SDBIP and targets for 2022/23.

4. Overview of budget related policies

The budget policies effective at the time of the budget preparation are:

4.1 All City related HR policies
4.2 Business Travel and Subsistence Policy
4.3 Supply Chain Management Policy
4.4 Director and Audit Committee Remuneration Policy
4.5 Code of Ethics
4.6 Entertainment Policy
4.7 Health & Safety Policy & SOP
4.8 Suite Policy
4.9 Procedures for Accepting and Receipt of Gifts Policy
4.10 Cost Containment Policy
4.11 Employee Reboot Facility Policy
4.12 Risk Management Policy
4.13 Virement Policy
4.14 Petty Cash Policy

These policies are available for inspection upon request.

5. Overview of budget assumptions

5.1 Revenue

Rental of Facilities and Equipment:

Rental of fixed assets in 2022/23 have been budgeted at R69.9 million which relates to income to be realised from the proposed new financial model with Western Province Rugby Federation (WPRF) as well as the implementation of the commercial overlay division.

Transfers and Subsidies (Grants)

As per key performance indicators agreed upon between the City and the entity, the annual grant was budgeted at R33.2 million for the 2022/23 financial year.

Other Revenue

Other revenue have been budgeted at R22 million which comprises of income generated through naming rights, rebates received from suppliers as well as services in kind.

5.2 Expenditure

Employee related costs

Employee related costs are budgeted at R2.8 million that relates to the employee cost of the CFO as well as the appointment of a legal and compliance officer for the entity. The entity will have two employees; all other employees are seconded from the City.

Remuneration of Board Members

The budget of R478 893 is based on six (6) board members and the outer years have been budgeted with annual inflationary increases of 4%.

Other materials/inventory consumed

Other materials/inventory consumed comprise of fuel, printing and stationary and other material related costs. An estimate amount has thus been included in the 2022/23 budget and adjusted with inflationary related increases of 4%.

Contracted Services

Contracted services consist of consultants and professional services, contractors cost as well as outsourced services. The 2022/23 budget increased with 27% compared to the 2021/22 adjustment budget due to the increased R&M expenditure, marketing budget, salary cost for the seconded employees and number of events expected to take place during the 2022/23 financial year.

The seconded employee costs for the 2022/23 financial year increased with 12% compared to the previous financial year due to the appointment of the SCM practitioner for the entity, as well as the annual salary cost of living increase for the 2022/23 financial year.

Other Expenditure

Other expenditure has been budgeted to increase with 36% compared to the 2021/22 adjustment budget, due to a portion of the naming rights income payable to WPRF. There has been a reclassification of this line item under expenditure. The prior year the net revenue was reflected under revenue.

6. Overview of budget funding

The CTS is the beneficiary of a municipal grant allocation to cover operational expenditure in terms of the Budgeted Medium Term Revenue and Expenditure framework.

7. Board member allowances and employee benefits

The board members do not receive any allowances and are only paid a director's fee for their attendance at board and sub-committee meetings. The director's fees are also determined by the City in terms of national guidelines issued by National Treasury. The directors' fees are as follows:

Detail	Members
Board and Committee meetings: 2022/23 Committee include: Audit and Risk Committee HR, Social and Ethics Committee Events strategy and Marketing Committee Finance and Commercialisation committee	R 478 893

8. Contracts having future budgetary implications

   The Cape Town Stadium does not have any contracts which will impose financial obligations on the municipal entity beyond the three years covered in the annual budget.

9. Legislation compliance status
   The legislative checklist is done on an annual basis and there are no areas of non-compliance.

10. Other supporting documents
    None

Annexure A

Alignment between the City and the CT Stadium

A capable and collaborative City Government. Leveraging the City's assets	Cape Town Stadium strives to position Cape Town as a forward looking and globally competitive City through: ▪ Maximum leveraging of commercial opportunities. ▪ Improved business conversation short, medium and long term. ▪ Developing partnership. ▪ Seamless and successful delivering of events. ▪ Implementation, promotion and enhancements of the repositioning of the CTS Corporate brand.
Training skills development:	▪ Attract, retain, motivate and develop a high calibre cohesive component and strive to become a highly sought after employer
Compliance	▪ CTS contributes to a capable and collaborative City through compliance with the MFMA and required legislation as well as through the development and subsequently compliance of various policies such as the risk management policy, code of ethics and other relevant policies.
Health and safety:	▪ Ensure clients and staff needs are addressed through the provision of a menu of services, from cleaning to safety and security and other BBBEE suppliers.
Economic Growth	▪ Contributing to local economy through the major event hosting facilities and maintenance initiative.
Public Space, Environment and Amenities	▪ Ensure clients and staff needs are addressed through the provision of a menu of services which includes maintenance, cleaning, safety and security. ▪ An approved and scheduled facility operational programme to support the planned life cycle of the CTS.

Annexure B

No.	CAPE TOWN STADIUM (RF) KEY PERFORMANCE INDICATORS SDBIP 2022/23 TO 2026/27										
	Alignment to IDP								Targets		
	FOUNDATION (STRATECI FOCUS AREA)	PRIORITY (OBJECTIVE)	IDP PROGRAMME		Measuring Department	Indicator (to include unit of measure)	Baseline 2020/2021	Annual Target 30 June 2022	ANNUAL TARGET '2022/2023	ANNUAL TARGET 2023/2024	ANNUAL TARGET '2024/2025
1	A Capable and collaborative City Government	16. A Capable and collaborative City Government	16.1 Operational Sustainability Programme	Sustainable entities	CTS Finance	Achievement of Own Projected Revenue(%)	66.79%	90%	90%	90%	90%
2	A Capable and collaborative City Government	16. A Capable and collaborative City Government	16.1 Operational Sustainability Programme	Sustainable entities	CTS Finance	Opinion of the Auditor General	CLEAN AUDIT	CLEAN AUDIT	CLEAN AUDIT	CLEAN AUDIT	CLEAN AUDIT
3	Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnership.	11.1 Quality Social Facilities Programe	Major Event Hosting Facilities and maintenance initiative.	CTS Operations	Compliance with approved Repairs and Maintenance program (%)	100%	100%	100%	100%	100%
4	Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnership.	11.1 Quality Social Facilities Programe	Major Event Hosting Facilities and maintenance initiative.	CTS Operations	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%

No.	CAPE TOWN STADIUM (RF) KEY PERFORMANCE INDICATORS SDBIP 2022/23 TO 2026/27										
	Alignment to IDP								Targets		
	FOUNDATION (STRATECI FOCUS AREA)	PRIORITY (OBJECTIVE)	IDP PROGRAMME		Measuring Department	Indicator (to include unit of measure)	Baseline 2020/2021	Annual Target 30 June 2022	ANNUAL TARGET '2022/2023	ANNUAL TARGET 2023/2024	ANNUAL TARGET '2024/2025
5	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Major Event Hosting Facilities and maintenance initiative.	CTS Operations	Spectator attendance at the DHL Stadium (Number)	NEW	57000	600000	750000	850000
6	Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Major Event Hosting Facilities and maintenance initiative.	CTS Operations	Events hosted (Number)	NEW	135	115	115	115
7	A Capable and collaborative City Government	16. Capable and collaborative City Government	16.2 Modernised and Adaptive Governance	Investment and Partnership Development Programme	COCT Corporate Services	Budget spent on implimentation of the WSP (%)	52%	70	90% OF BUDGET SPENT	90% OF BUDGET SPENT	90% OF BUDGET SPENT
8	A Capable and collaborative City Government	16. A Capable and collaborative City Government	16.2 Modernised and Adaptive Governance Programme	Modernised and Adaptive Governance Programme	COCT Corporate Services	Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80.00%	80.00%	80.00%

Annexure C

CTS - Table D1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance									
Investment revenue	–	1	–	–	–	–	–	–	–
Transfers recognised - operational	55 120	59 454	65 237	60 484	61 293	61 293	33 196	29 955	25 050
Other own revenue	24 558	25 501	11 816	42 603	36 093	36 093	92 037	102 608	112 663
Total Revenue (excluding capital transfers and contributions)	79 678	84 956	77 053	103 087	97 386	97 386	125 233	132 563	137 713
Employee costs	–	732	1 390	1 409	1 458	1 458	2 795	2 921	3 053
Remuneration of councillors	320	272	348	460	460	460	479	498	518
Inventory consumed and bulk purchases	445	687	472	636	636	636	661	688	715
Transfers and grants	–	–	7 608	6 734	6 734	6 734	7 003	7 283	7 575
Other expenditure	78 912	81 255	67 236	91 838	88 098	88 098	114 294	121 172	125 853
Total Expenditure	79 678	82 946	77 053	101 077	97 386	97 386	125 233	132 563	137 713
Surplus/(Deficit)	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Surplus/(Deficit) after capital transfers & contributions	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Taxation	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Financial position									
Total current assets	3 948	6 463	6 528	5 540	3 530	3 530	6 755	6 945	7 142
Total current liabilities	3 948	4 453	4 518	3 530	3 530	3 530	4 745	4 935	5 132
Community wealth/Equity	–	2 010	2 010	2 010	–	–	2 010	2 010	2 010
Cash flows									
Net cash from (used) operating	11	(11)	3	(0)	–	–	0	(0)	(0)
Cash/cash equivalents at the year end	11	0	3	3	3	3	3	3	3

CTS - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Source									
Rental of facilities and equipment	22 126	17 086	4 060	26 972	22 988	22 988	69 969	78 967	87 179
Interest earned - external investments		1							
Transfers and subsidies	55 120	59 454	65 237	60 484	61 293	61 293	33 196	29 955	25 050
Other revenue	2 432	8 415	7 756	15 631	13 105	13 105	22 068	23 641	25 484
Gains									
Total Revenue (excluding capital transfers and contributions)	79 678	84 956	77 053	103 087	97 386	97 386	125 233	132 563	137 713
Expenditure By Type									
Employee related costs		732	1 390	1 409	1 458	1 458	2 795	2 921	3 053
Remuneration of councillors	320	272	348	460	460	460	479	498	518
Inventory consumed	445	687	472	636	636	636	661	688	715
Contracted services	58 828	64 117	53 734	71 808	68 067	68 067	86 174	89 747	92 468
Transfers and subsidies			7 608	6 734	6 734	6 734	7 003	7 283	7 575
Other expenditure	20 084	17 138	13 501	20 031	20 031	20 031	28 120	31 426	33 385
Total Expenditure	79 678	82 946	77 053	101 077	97 386	97 386	125 233	132 563	137 713
Surplus/(Deficit)	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Transfers and subsidies - capital (in-kind - all)									
Surplus/(Deficit) after capital transfers & contributions	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0
Taxation									
Surplus/ (Deficit) for the year	(0)	2 010	0	2 010	(0)	(0)	(0)	0	0

CTS - Table D4 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS										
Current assets										
Cash		11	–	3				3	3	3
Call investment deposits								–	–	–
Consumer debtors		772	496					–	–	–
Other debtors		3 165	3 957	4 515	3 530	3 530	3 530	4 742	4 932	5 129
Current portion of long-term receivables			2 010	2 010	2 010			2 010	2 010	2 010
Inventory										
Total current assets		3 948	6 463	6 528	5 540	3 530	3 530	6 755	6 945	7 142
Non current assets										
Total non current assets		–	–	–	–	–	–	–	–	–
TOTAL ASSETS		3 948	6 463	6 528	5 540	3 530	3 530	6 755	6 945	7 142
LIABILITIES										
Current liabilities										
Consumer deposits				177						
Trade and other payables		3 948	4 453	4 341	3 530	3 530	3 530	4 745	4 935	5 132
Provisions	3									
Total current liabilities		3 948	4 453	4 518	3 530	3 530	3 530	4 745	4 935	5 132
Non current liabilities										
Borrowing										
Provisions	3									
Total non current liabilities		–	–	–	–	–	–	–	–	–
TOTAL LIABILITIES		3 948	4 453	4 518	3 530	3 530	3 530	4 745	4 935	5 132
NET ASSETS	2	–	2 010	2 010	2 010	–	–	2 010	2 010	2 010
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)			2 010	2 010	2 010	–	–	2 010	2 010	2 010
Reserves										
TOTAL COMMUNITY WEALTH/EQUITY	2	–	2 010	2 010	2 010	–	–	2 010	2 010	2 010
References										

CTS - Table D5 Budgeted Cash Flow

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Other revenue	22 180	19 823	4 146	33 859	29 359	29 359	85 034	95 324	105 089
Transfers and Subsidies - Operational	55 120	59 454	65 237	60 484	61 293	61 293	33 196	29 955	25 050
Interest		1							
Payments									
Suppliers and employees	(77 289)	(79 285)	(69 381)	(94 343)	(90 652)	(90 652)	(118 230)	(125 280)	(130 139)
Transfers and Grants		(3)							
NET CASH FROM/(USED) OPERATING ACTIVITIES	11	(11)	3	(0)	–	–	0	(0)	(0)
NET INCREASE/ (DECREASE) IN CASH HELD	11	(11)	3	(0)	–	–	0	(0)	(0)
Cash/cash equivalents at the year begin:	0	11	–	3	3	3	3	3	3
Cash/cash equivalents at the year end:	11	0	3	3	3	3	3	3	3

CTS - Table SD1 Measurable performance targets

Performance target description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Quality Social Facilities	Percentage compliance with approved repairs and maintenance program	100,00%	100,00%	100%	100%	100%	100%	100%	100%	100%
Operational sustainability	Unqualified Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
Modernised and Adaptive Governance	Percentage budget spent on implementation of WSP	91,76%	61,06%	52,28%	60%	70%	70%	90%	90%	90%
Modernised and Adaptive Governance	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved Employment equity plan (EE)	17,00%	50,00%	50%	80%	80%	80%	80%	80%	80%
Operational sustainability	Percentage Achievement of projected revenue	118,23%	102,74%	66,79%	90%	90%	90%	90%	90%	90%
Operational sustainability	Percentage compliance with OHS acts and regulations (Act 85 of 1993)	100,00%	100,00%	100%	100%	100%	100%	100%	100%	100%
Inclusive economic development and growth	Number of events hosted	-	-	New	105	135	135	115	115	115
Inclusive economic development and growth	Spectator attendance at DHL Stadium	n/a	n/a	New	600 000	57 000	57 000	600 000	750 000	850 000

CTS - Table SD3 Budgeted Investment Portfolio

Investments by Maturity	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
Name of institution & investment ID	Yrs/Months												
Nedbank - Current - 1151 569 038	n/a	Current Account	n/a	Fixed	0	n/a	n/a	n/a	–	n/a	n/a	n/a	–
Nedbank - Commercial Account 1 - 1151 570 605	n/a	Current Account	n/a	Fixed	0	n/a	n/a	n/a	–	n/a	n/a	n/a	–
Nedbank - Commercial Account 2 - 1151 570 613	n/a	Current Account	n/a	Fixed	0	n/a	n/a	n/a	–	n/a	n/a	n/a	–

CTS - Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands	A	B	C	D	E	F	G	H	I
Remuneration									
Board Members of Entities									
Board Fees	320	272	348	460	460	460	479	498	518
Sub Total - Board Members of Entities	320	272	348	460	460	460	479	498	518
% increase		(0)	0	0	0	0	0	0	4.0%
Senior Managers of Entities									
Basic Salaries and Wages	–	732	1 390	1 409	1 458	1 458	2 795	2 921	3 053
Sub Total - Senior Managers of Entities	–	732	1 390	1 409	1 458	1 458	2 795	2 921	3 053
% increase		–	0	0	0	0	0	0	4.5%
Total Municipal Entities remuneration	320	1 003	1 738	1 869	1 918	1 918	3 274	3 419	3 571

CTS - Table SD5 Summary of personnel numbers

Summary of Personnel Numbers	2020/21			Current Year 2021/22			Budget Year 2022/23		
Number	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)									
Board Members of municipal entities	6			6			6		
Municipal entity employees									
CEO and Senior Managers	1		1	1		1	1		1
Other Managers									
Professionals	–	–	–	–	–	–	–	–	–
Finance									
Spatial/town planning									
Information Technology									
Roads									
Electricity									
Water									
Sanitation									
Refuse									
Other							1		1
Total Personnel Numbers	7	–	1	7	–	1	8	–	2
% increase		(100,0%)	–	600,0%	(100,0%)	–	700,0%	(100,0%)	–
Total entity employees headcount	1		1	1		1	2		2
Finance personnel headcount	1		1	1		1	1		1
Human Resources personnel headcount									

CTS - Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands															
Operating Revenue By Source															
Rental of facilities and equipment	13 664	3 664	11 664	3 664	3 664	11 664	3 664	3 664	3 664	3 664	3 664	3 664	69 969	78 967	87 179
Transfers and subsidies	–	–	–	–	5 251	–	1 290	5 081	5 252	5 269	5 269	5 784	33 196	29 955	25 050
Other revenue	6 425	221	221	221	221	6 425	221	221	221	221	221	7 225	22 068	23 641	25 484
Total Revenue (excluding capital transfers and contributions)	20 089	3 885	11 885	3 885	9 137	18 089	5 176	8 966	9 137	9 154	9 154	16 673	125 233	132 563	137 713
Operating Expenditure By Type															
Employee related costs	233	233	233	233	233	233	233	233	233	233	233	233	2 795	2 921	3 053
Remuneration of Board Members			120			120			120			120	479	498	518
Inventory consumed	55	55	55	55	55	55	55	55	55	55	55	55	661	688	715
Contracted services	7 165	7 165	7 216	7 164	7 164	7 215	7 164	7 164	7 215	7 164	7 164	7 215	86 174	89 747	92 468
Transfers and subsidies												7 003	7 003	7 283	7 575
Other expenditure	4 243	4 243	4 414	1 685	1 685	1 685	1 685	1 514	1 514	1 703	1 703	2 047	28 120	31 426	33 385
Total Expenditure	11 696	11 696	12 038	9 137	9 137	9 308	9 137	8 966	9 137	9 154	9 154	16 673	125 233	132 563	137 713
Total capital expenditure	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CASH FLOW FROM OPERATING ACTIVITIES															
Receipts															
Other revenue	20 089	3 885	11 885	3 885	3 885	18 089	3 885	3 885	3 885	3 885	3 885	3 885	85 034	95 324	105 089
Government - operating	–	–	–	–	5 251	–	1 290	5 081	5 252	5 269	5 269	5 784	33 196	29 955	25 050
Payments															
Suppliers and employees	(20 089)	(3 885)	(11 885)	(3 885)	(9 137)	(18 089)	(5 176)	(8 966)	(9 137)	(9 154)	(9 154)	(9 670)	(118 230)	(125 280)	(130 139)
NET CASH FROM/(USED) OPERATING ACTIVITIES	–	–	–	–	–	–	–	–	–	–	–	–	0	(0)	(0)
NET INCREASE/ (DECREASE) IN CASH HELD	–	–	–	–	–	–	–	–	–	–	–	0	0	(0)	(0)
Cash/cash equivalents at the year begin:	–	–	–	–	–	–	–	–	–	–	–	3	3	3	3
Cash/cash equivalents at the year end:	–	–	–	–	–	–	–	–	–	–	–	3	3	3	3

CTS - Table SD7C Expenditure on repairs and maintenance by asset class

Description	2018/19	2019/20	2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Repairs and maintenance expenditure by Asset Class/Sub-class									
Community Assets	22 765	22 912	19 780	28 360	28 360	28 360	30 881	32 116	32 401
Community Facilities	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	22 765	22 912	19 780	28 360	28 360	28 360	30 881	32 116	32 401
Indoor Facilities									
Outdoor Facilities	22 765	22 912	19 780	28 360	28 360	28 360	30 881	32 116	32 401
Capital Spares									
Total expenditure on repairs and maintenance of assets	22 765	22 912	19 780	28 360	28 360	28 360	30 881	32 116	32 401

Annexure D

Chief Executive Officers quality certification

CAPE TOWN STADIUM

6 May 2022

Accounting Officer's Quality Certification

I, Lesley de Reuck, the accounting officer of Cape Town Stadium (RF) SOC LTD, hereby certify that the draft annual budget 2022/2023 and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and regulations made under the Act, and that the annual budget and supporting documentation are consistent with the Integrated Development Plan of the parent municipality, the service delivery agreement with the parent municipality and the business plan of the entity.

CEO: Lesley de Reuck

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

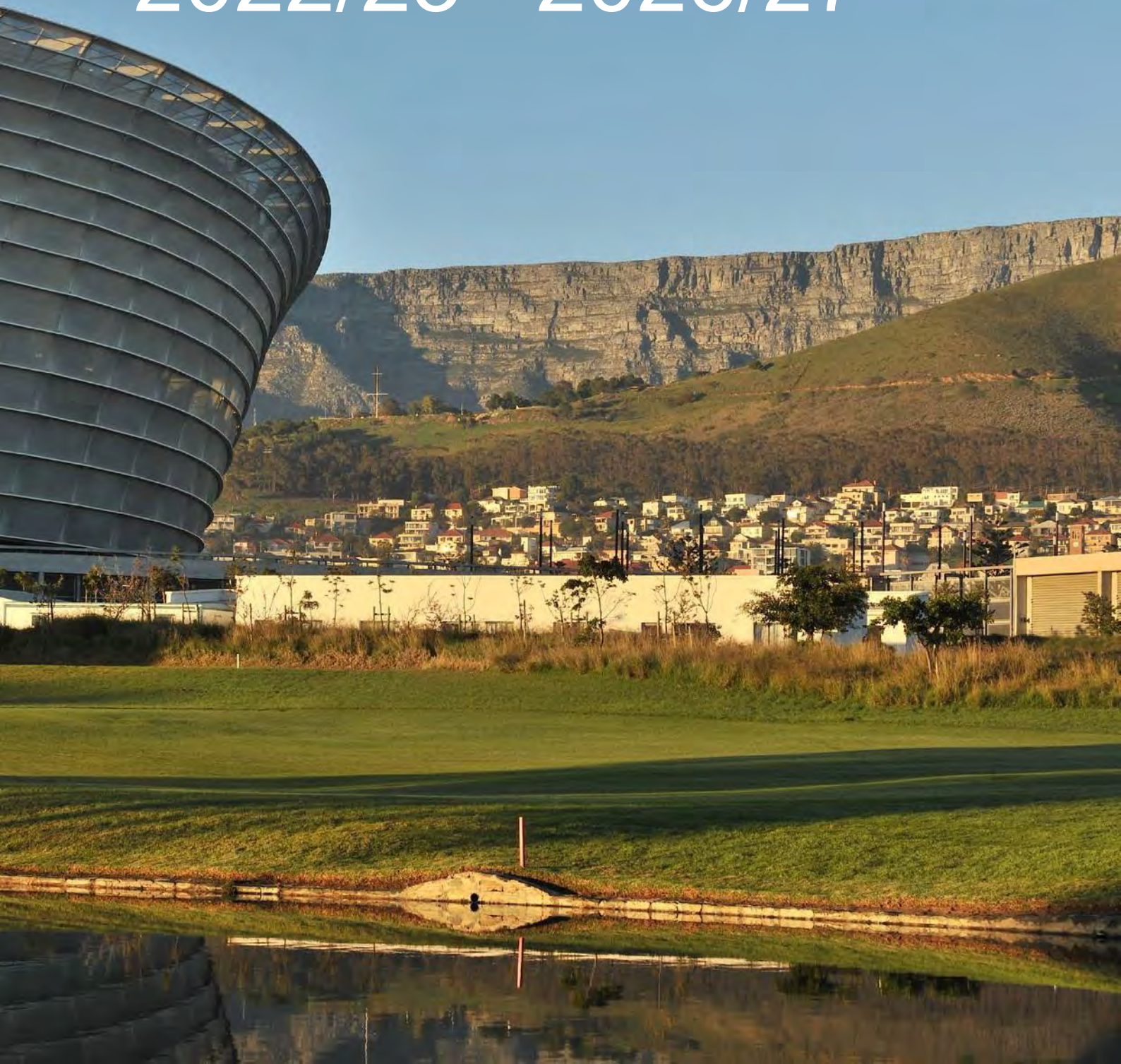
ANNEXURE 34

CAPE TOWN STADIUM (CTS) (MUNICIPAL ENTITY) - BUSINESS PLAN

2022/23 BUDGET (MAY 2022)

CAPE TOWN STADIUM

BUSINESS PLAN 2022/23 - 2026/27



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CAPE TOWN STADIUM

1 EXECUTIVE SUMMARY

1 EXECUTIVE SUMMARY

1.1 INTRODUCTION

The Cape Town Stadium (RF) SOC Limited ("CTS RF") is a Municipal Entity tasked with the management of the DHL Stadium, with the ultimate goal of becoming a financially independent and sustainable business through the commercialization of the asset.

The 2020/2021 financial year has been a challenging year for CTS (RF) as a result of the COVID 19 pandemic, with only a few events being hosted at DHL Stadium and those events that were hosted, done so without any spectators. CTS (RF) was however able to maximise revenues wherever the restrictive legislation allowed, and together with stringent budget cuts, were able to achieve short-term objectives without compromise to the longer-term sustainability. COVID 19 has resulted in a significant delay with regards to CTS (RF) implementing its strategy to become financially sustainable.

CTS (RF) has completed its third full annual financial cycle. The Board and management of CTS (RF) are pleased to report that during the 2020/21 financial year, the Municipal Entity ("ME") has achieved and in some instances exceeded its projected performance and budgeted financial targets. A Service Delivery Agreement ("SDA") in respect of its governance and management has been implemented by CTS (RF), as legislatively required in terms of the Municipal Financial Management Act, 2003 ("MFMA")

The CTS (RF) Board of Directors (the Board) and Management were pleased that the Entity achieved an unqualified 'clean' audit report for the third full financial year of operations.

The mandate for the Entity is to be financially sustainable and, to this end, the Board approved commercialisation strategy, has been a focal point of the Entity during its current business cycle. With the successful appointment of our commercial service providers, the Entity is now well-positioned to implement the commercial event overlay. This implementation will see, in addition to rental and technical revenues, commercial revenues being generated from events hosted at the stadium. The success of the implementation of the commercial event overlay will be dependent on when COVID 19 restrictions will be lifted and normal business resumes at the stadium.

NAMING RIGHTS PARTNER

In 2021 CTS (RF) successfully secured DHL as the Naming Rights Partner for the stadium. The stadium will, for the next 4 years, be known as DHL Stadium. Together with the right to name the stadium, DHL has also secured a set of branding rights that will transform the stadium to a fully fledged, commercially branded stadium. While the name of the stadium has now changed to that of DHL Stadium, it is important to note that this does not affect the name of the ME, Cape Town Stadium (RF) SOC Limited, which remains unchanged.

The following CTS (RF) Board committees and sub-committees have been fully constitutionalized via the development and approval of Terms of Reference:

- Audit and Risk Committee
- Human Resource, Social & Ethics Sub-committee
- Events, Marketing & Communication Sub-committee
- Commercial Sub-committee

These committees have been effectively and diligently fulfilling their respective oversight roles.

An independent, experienced and outsourced company secretary has been appointed to support the Board and committees.

CTS (RF) is committed to upholding good ethical standards and the application of corporate governance principles in accordance with King IV. The Entity has adopted the King IV principles and will continue to conduct its business in an open, fair, responsible and transparent manner, with accountability attributed as relevant to the Board, management and staff members.

Retention and development of existing delivery-focused staff is a key focus area for CTS (RF), particularly with reference to the dynamic, implementation-orientated environment within which the business is operating. In this regard, and in terms of good corporate practice, a succession plan has been developed by management and approved by the Board. This plan will ensure that the business objectives are adequately supported in future years as the ME implements its commercial strategy.

The immediate objective is to ensure readiness for the return of spectators to stadiums. While the timeline to this remains unclear, we anticipate some form of spectator attendance in the first half of the 2022 calendar year.

The Entity is now entering into the commercial and financial sustainability phase of its business cycle, which is ultimately aimed at transforming the DHL Stadium into a valuable City asset.

1.2 LEGISLATIVE COMPLIANCE & POLICY FRAMEWORK

A final Service Delivery Agreement (“SDA”) between CTS (RF) and the City was signed on 15 November 2018. The business plans and Service Delivery Budget Implementation Plan (“SDBIP”) (Annexure B) targets and scorecards of the Entity have been developed to ensure focused implementation and execution of its legislative and contractual mandates, obligations and responsibilities.

Relevant policies were internally developed by CTS (RF) to ensure compliance with these legislative responsibilities. These policies were reviewed during the 2020/21 financial year and several new policies were drafted and approved by the Board. The policy framework aligns to the future ME objectives and will be updated from time to time as required in order to support the business as it grows.

1.3 FINANCIAL SUSTAINABILITY

As part of its drive towards financial sustainability and having recognized the fact that the number of spectators at events is the major driver of all commercial income streams at DHL Stadium, CTS (RF) is focusing on the following targeted operational areas:

- Activation of all potential income streams;
- Attracting events with a high spectator yield;
- Focusing its marketing initiatives towards increasing the number of events at DHL Stadium (including, but not limited to, bowl, non-bowl, and conferencing & banqueting, film shoots and product launch events);
- Optimizing utilization of budget and realizing savings where possible and appropriate.

1.4 COMMERCIALISATION MODEL

The Board has approved the implementation of the recommended partially outsourced commercialisation model, which, in essence, will see the majority of commercial opportunities being outsourced to specialists during years 1 – 4 and these same opportunities , following skills transfer, from years 5 – 6.

The commercialisation efforts are managed by a newly formed Commercial Department who in turn are responsible for the implementation of the strategy, as well as managing all outsourced service providers. The outsourced commercial opportunities include the commercialization of inter alia, naming rights, advertising rights, pouring rights, liquor distribution, hospitality, food and beverage and concessionaires.

The signing of a binding Heads of Agreement between the City and Western Province Rugby in 2019 was an important milestone and a core enabler to the commercialisation of CTS (RF). This enabled the appointment of the commercial service providers who will now support events hosted at DHL Stadium and in turn assist CTS (RF) achieving its revenue targets.

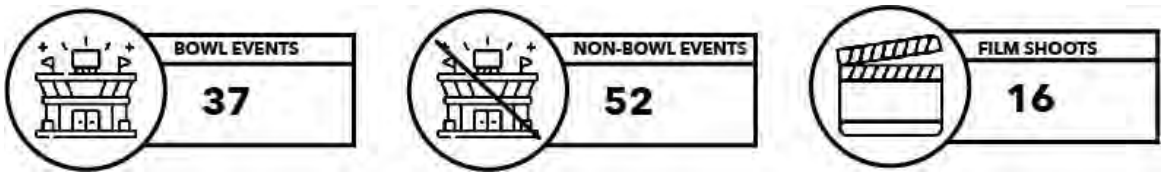
In pursuance of its commercial property initiatives, CTS (RF) has entered into a lease agreement with the City, which now allows it to sublet all available office and retail space in the stadium. A commercial strategy will be developed for the vacant space and potential usage of space within the building in order to best realise gain from this space over the future years.

With the securing of DHL as the Naming Rights Partner in July 2021, the ME will focus on the delivery of rights and media value in the coming years, in order to build future value.

The focus of the department in future years will be to continually assess changing markets and ensure the commercial strategy remains relevant, while capitalizing on opportunities with the primary objective of commercial gain.

1.5 EVENTS

DHL Stadium has maintained its position as a multi-functional facility and has hosted 105 multi-category events, during the 2020/21 financial year, broken down as follows:



The Entity has concluded several multi-year bowl event deals with; inter alia, major international concert promoters, World Rugby™, major Premier Soccer League ("PSL") clubs and the South African Rugby Union ("SARU"). The stadium is also a regular annual host to the knockout stages of PSL major events.

The DHL Stadium is currently the host of the SA leg of the HSBC World Rugby Sevens Series and has in 2019 received the accolade of being the best event of the World Sevens™ Series. It will host the Cape Town leg of this event again in 2022.

DHL Stadium was also the proud host of the British Irish Lions Test Series during which we hosted five test matches against the springboks as well as a match against the DHL Stormers.

Reference is also made to the recent announcement that DHL Stadium will be the proud host of the Rugby Sevens World Cup™ in 2022 in addition to the HSBC World Rugby Sevens Series.

It remains a strategic priority of CTS (RF) to ensure the optimal use of the City's major stadium asset through, amongst others, the creation of event use opportunities for both professional and non-professional (community/cultural) organizations and the professional delivery of its obligations to its valued international and local event organizer clients.

With the 2022/3 FY bowl calendar already full, the focus of the department will be to assist in the securing of events that align to our target markets for future years and ensure the successful delivery of events with the aim of securing repeat business, in turn leading to an events calendar that is secured well in advance of the year in question.

Whereas in the past, the ME focused purely on the number of events hosted as a measurement of success, in future the ME will focus on the number of events as well as the number of spectators as there is a direct correlation between the number of spectators and commercial opportunity.

1.6 MARKETING - "**DHL** STADIUM - SO MUCH MORE THAN JUST A **STADIUM**"

The credo "So much more than just a stadium" continues to hold for the DHL Stadium, affirming the confidence in being able to host any event no matter the complexities; making our clients' vision a bespoke reality. This credo is a message, which has been deeply integrated into its daily business practices and is, inter alia, a core feature of our communication and PR strategy.

The Marketing, Brand and Events Acquisition Department will continue to focus its efforts on managing the DHL Stadium key marketing and brand components as well as procuring new events for the stadium. As part of this, the stand-alone DHL Stadium website and the Instagram account has proved vital tools for the showcasing of the DHL Stadium.

The focus of the department in the future years will be to assist in the positioning of the DHL Stadium both in South Africa and globally, with the aim of acquiring events that align to the identified target markets. This will be achieved through stakeholder engagement, owned marketing platforms and media exposure.

1.7 ORGANISATIONAL DESIGN & ALIGNMENT WITH BUSINESS GOALS

The Entity Board approved the new organizational design and the top structure has been appointed. The ME will continue to review the organizational structure over the future years as the entity's financial sustainability objectives are realized.

The Board has approved the revised organizational structure is set out in Annexure A.

1.8 HUMAN CAPITAL DEVELOPMENT

As a progressive organization, which prides itself in the well-being and development of its human capital, CTS (RF) is acutely aware that continuous training of its valued staff is essential to the successful delivery of its mandate.

The management of major stadia is a specialist, complex and dynamic area, which requires consistent growth of its staff, both as individuals and as a key component of the organization.

To achieve this, targeted training interventions as well team and organizational effectiveness assessments (and interventions where applicable) will be affected by the Entity during the period of this business plan.

1.9 OPERATIONS AND EVENTS

The Operations and Events Department was established in 2020. The primary mandate of this department is asset preservation, facility maintenance as well as, ensuring, and coordinating logistical, and event readiness.

A Maintenance Strategy and Plan has been implemented and is being diligently monitored to ensure the longevity of this asset. The regular compliments received in this regard from national and international users of the stadium bears testimony to the success of this programme. This strategy remains in place and will be monitored continuously through the next year.

This department also serves as the entry point for event clients who wish to use the venue and the movement of the events section into this sphere of operations has proven to be effective from the organizations restructuring integrations as well as a client service point of view.

ADDITIONAL HOSPITALITY SUITES

In line with international research and benchmarking of commercially successful international stadiums, the expansion of its in-stadium hospitality facilities at the DHL Stadium has been completed. This involved the design and construction of the additional suites at DHL Stadium. The Operations and Events Department managed the implementation of this strategic capital project.

The project increased the number of suites by 162, with the total suites available at the DHL Stadium now being 236. This is to cater for the requirements of Western Province Rugby and in anticipation of their move to DHL Stadium in line with the terms agreed between the parties.

These suites will be fully commercialized in the upcoming year as we on-board our anchor tenant and host full stadia events.

SASREA COMPLIANCE

CTS (RF) has applied for and has again received its Existing Stadium Safety and High-Risk Grading Certificate as contemplated in Section 8 of the Safety at Sports & Recreational Events Act, 2010 for DHL Stadium. The DHL Stadium is the only sport & recreational facility in the Western Cape Province categorized to host high-risk events.

The Operations and Events Department is currently in the process of applying for the SASREA required Section 10 stadium Alteration/Extension Safety Certificate in respect of its imminent additional suite capital project referred to in more detail later in this report.

1.10 AN ENVIRONMENTALLY SUSTAINABLE STADIUM

The Entity is currently and will continue to implement a number of initiatives to maximize the environmental sustainability of the asset and to comply with existing City, Provincial and National requirements and local environmental challenges.

These initiatives include, but are not limited to, the following implemented initiatives:

- Water conservation;
- Pitch Fertilization;
- Energy efficiency including “intelligent” LED Lighting systems;
- Waste management and cleaning.

The Operations and Events Department has developed an Event Environmental Sustainability Guide, aligned with ISO 20121. This Guide will be issued to all event organizers hosting events at the stadium to ensure compliance.

1.11 AUDIT OUTCOME

The Board and Management of CTS (RF) are proud to confirm that the Entity has achieved an unqualified audit report with no findings, i.e. clean audit, for its third consecutive year of operating as a Municipal Entity. The Entity will continue to strive towards ensuring that it consistently achieves unqualified audit reports in the future.

1.12 OUR CORE OBJECTIVE & GUIDING PRINCIPLES

DHL Stadium will focus on ensuring that the following core objectives and values of the organization are consistently applied.

VISION

To achieve global recognition as a major event hosting facility and become the premium venue of choice.

MISSION

As a leading international, multi-purpose events facility our objectives toward attaining our vision are:

- client service excellence through focused strategic purpose;
- team synergies;
- customer centricity;
- innovative approaches and
- environmental sustainability.

Our Mission Statement can be further refined as follows:
"*CTS (RF) will continue to strive to achieve financial sustainability through the maximum possible leveraging of all commercial opportunities at the DHL Stadium*".

The Entity will deliver on its plan in a manner that is consistent with international environmental best practices. Furthermore, it will continue to contribute to the socio-economic well-being of the City by positively impacting the local economy (Inc. job creation, promotion of entrepreneurial endeavour & increased event-based tourism) through the hosting of major events as well as creating a safe and spectator-friendly environment where members of our Cape Town & Western Cape communities and international and national visitors can share in the DHL Stadium experience.

CORE VALUES

The following core values will continue to underpin the business of CTS (RF) as it transitions into a fully commercialized, major stadium business entity:

- Professionalism
- Integrity
- Customer centricity
- Respect
- Efficiency
- Versatility

BUSINESS ETHICS

The Entity is committed to developing and upholding an ethical business culture.
As stated in the Executive Summary, CTS (RF) has adopted the King IV principles and will continue to conduct its business in an open, fair, responsible and transparent manner, with accountability attributed to relevant Board, management and staff members.

GUIDING PRINCIPLES

In addition to the stated core business objectives and values, the Entity has adopted and will continue to comply with the following guiding principles drawn from the City's current 2017-2022 IDP. These guiding principles act, amongst others, as drivers for the implementation of its Business Plan:

- Good Governance
- Operational sustainability
- Forward-looking & globally competitive
- Customer centricity
- Resilience
- Transversal approach (improved integration, coordination and strategic alignment of departmental services)
- Economic inclusion
- Resource efficiency & security
- Environmental sustainability
- A safe & secure environment.

The CTS (RF) Board has approved the internally developed Code of Ethics Policy. It serves as the guiding light for the ethical operational practices, which permeate the organization.

1.13 STRATEGIC ALIGNMENT TO THE **CITY'S** INTEGRATED DEVELOPMENT PLAN (IDP)

CTS (RF) will continue to conduct its business in accordance with the priorities (objectives) and foundations of the City's current 2022 - 2027 IDP.

The business planning of all CTS (RF) Departments are aligned with the following City of Cape Town Strategic Focus Areas:

OBJECTIVE 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

16.1 Operational sustainability programme
16.2 Modernised and adaptive government

PRIORITY/FOUNDATION: PUBLIC SPACE ENVIRONMENT AND AMENITIES

Objective 11: Quality and safe, parks and recreations facilities supported by community partnership
11.1 Quality social facilities programme

PRIORITY/FOUNDATION: ECONOMIC GROWTH

Objective 1. Increase jobs and investment within the Cape Town economy
1.3 Economic development and growth

CAPE TOWN STADIUM

2 WHO WE ARE

2 WHO WE ARE

CTS (RF), the Municipal Entity, commenced business operations on 01 February 2018. The Entity has successfully completed its third full financial cycle and has been operating within the mandate as captured in the SDA between the Entity and the City.

2.1 SHAREHOLDING

The City is currently the sole owner (100% shareholder) of the company CTS (RF), Reg. NO: 2017/488432) which houses the Municipal Entity. Notwithstanding its sole ownership of the entity, the City has elected to appoint a Board comprising of non-executive directors with a combination of appropriate experience and professional skills. These non-executive directors were drawn by the City from the ranks of the Cape Town private sector. CTS (RF) has been mandated by its 100% shareholder, inter alia, with the full commercialization of DHL Stadium.

2.2 BOARD OF DIRECTORS

As stated above, the Entity retains an experienced Board of non-executive Directors who perform an oversight function over the governance and business affairs of CTS (RF) as contemplated by the Companies Act, 2008 (Act No. 71 of 2008); the Memorandum of incorporation (“MOI”) of the Entity, the City contractual mandate set out in the SDA and the principles enshrined in King IV.

The strategic focus of the Board remains the maximization of its commercial potential and the alignment with and promotion of the core drivers of the City’s current Integrated Development Plan that will ensure the Entity’s drive towards financial sustainability.

2.3 COMMITTEE AND SUBCOMMITTEES

The following CTS (RF) Board sub-committees have been established and have continued to perform their respective functions in terms of the relevant Board approved Terms of Reference, Board directives, applicable law and the principles enshrined in King IV:

Audit & Risk Committee

- Ms. Viola Manuel (Chairman)
- Mr. Johan Dique
- Mr. Prittish Dala (Independent)
- Mr. Tom Blok (Independent)
- Ms. Lindiwe Ndaba (External)

HR, Social & Ethics Subcommittee

- Mr. Samkelo Blom (Chairman)
- Ms. Limia Essop
- Mr. Peter-John Veldhuizen
- Ms. Viola Manuel

Events, Marketing & Communication Subcommittee

- Mr. Martin van Staden (Chairman)
- Ms. Viola Manuel
- Ms. Limia Essop

Commercial Subcommittee

- Mr. Johan Dique (Chairman)
- Mr. Peter-John Veldhuizen
- Ms. Viola Manuel
- Mr. Martin van Staden

The tenure of the Board of Directors was renewed on 1 November 2020 for an additional three years. The Entity is entering a critical phase in its business with commercial initiatives and income streams being activated. The current Board of Directors were intimately involved in these processes and extending their tenure will ensure business continuity as well as the retaining of knowledge and experience gained during the last three years.

2.4 KEY STAKEHOLDERS

The business of DHL Stadium continues to enjoy the support of and conducts its business with an ever-expanding range of stakeholders and stakeholder groups. These include:

Governance • The City of Cape Town • The Western Cape Government • CTS (RF) Board Members	DHL Stadium Staff • Full-time staff • Fixed term contract staff • Casual event staff
Clients/Customers • Spectators/event attendees • International Sports & Entertainment Rights Holders • Local Sports & Entertainment Rights Holders • International & domestic sports & recreational controlling bodies • Professional Sports Franchises (e.g. WPR, CT City, Kaizer Chiefs FC • International & local music concert promoters & managers • International & local event organizers/managers • International & local production companies • International & local sponsors • International & local corporates • International & local advertising companies • International & local members of the motion picture (film) industry • Cultural organizations • Religious groups • Political organizations • National and International Conference (PCO's) Organizers • Anchor Tenant	Media • International & local print media • International & local broadcast media (TV & Radio) • Industry and mainstream online media • Social media platforms • Regional news media • Regional radio stations General Public • Ratepayers organizations • Cape Town community • Western Cape Community • National and International visitors Business Partners/Associates • 3rd party professional service providers • 3rd party vendors/suppliers Sponsorship/partners • Naming rights partner

CAPE TOWN STADIUM

3 GOVERNANCE

3 GOVERNANCE

3.1 KING IV

As an organization, CTS (RF), its Board of Directors and management have adopted and will continue to conduct its business operations within the ethical, moral & compliance principles as set out in King IV. The Entity's Board, its members and management will continue to place a strong focus on the upholding of high standards of corporate ethics, fiscal management and corruption-free practices.

3.2 POLICY MAKING

The CTS (RF) Board will continue to actively, with the assistance of management, develop and approve corporate business policies for the Entity, which are aligned with the principles enshrined in King IV.

Three new policies were developed and approved by the Board during the current 2020/21 financial year:

- Risk Acceptance/ Risk Tolerance Level Policy
- Petty Cash Policy
- Environmental and Events Sustainability Policy

The following existing policies were reviewed and amended where appropriate and approved by the Board:

- Directors and Audit Committee Members' Remuneration Policy;
- Supply Chain Management ("SCM") Policy.

Furthermore, the annual review of the following existing policies was concluded with no amendments:

- Code of Ethics Policy;
- Health & Safety Policy & Standard Operating Procedures;
- Entertainment Policy;
- Hospitality Suite Policy;
- Business Travel & Subsistence Policy;
- Gift Policy;
- Cost Containment Policy;
- Virement Policy;
- Reboot Policy;
- Suite Policy.

In addition to the above, the Entities management developed and the Board approved the Terms of References for the various Committees and sub-committees referred to above. The management team is continuously assessing the content of all its policies and ensures implementation by all departments.

CAPE TOWN STADIUM

4 CTS (RF) – PURPOSE & SERVICE MANDATE

4 CTS (RF) – PURPOSE & SERVICE MANDATE

4.1 KEY ASPECTS OF REQUIRED SERVICE DELIVERY

As previously reported, a final SDA was signed between the City and CTS (RF) on 15 November 2018. CTS (RF) continues to comply with its contractual obligations set out therein.

4.2 SERVICE DELIVERY AGREEMENT BETWEEN THE CITY AND THE CTS (RF)

The salient provisions of the SDA between the City and CTS (RF), are captured in the following table:

SE TABLE 1 – CTS (RF) ME SDA OVERVIEW

Period of agreement	The period of agreement is 50 years from commencement date. The City may, at its sole discretion, extend the Service Provider's (ME's) appointment for a further period of 49 years.
Funding	The City will provide the grant allocation to cover the Entities operational expenditure in terms of an approved budget and provide support services. The stadium will be responsible for all maintenance, which will be based on the City's maintenance standards. The City will be liable for all capital expenditure, including additional hospitality suites.
Staffing	The City will second staff members to the Entity with the concurrence of the staff members concerned. Staff currently employed at CTS (RF) will remain as City employees, will be paid by the City and will receive their standard benefits including bonuses and leave pay. The ME may appoint additional staff.
Services to be Provided	• General facility maintenance & event support operations • Events and entertainment services management • Commercialization, marketing and hospitality management • Finance, legal and administration management
Ownership and Control	The City of Cape Town is 100% shareholder.
Oversight Processes	The Finance Directorate (Treasury Department) of the City monitors the SDA and related performance and compliance of the municipal entity.
City's Obligations	The City must provide dedicated and prioritized support with regards to accounting, financial management and budgeting per MFMA, including utilization of the SAP (Systems, Applications and Products) System as used by the City and Supply Chain Management support, legal, company secretary, brand management and communication. In addition, the City must provide dedicated and prioritized services regarding human resource management support, as well as internal audit and risk management support including oversight over the service provider's audit committee.

The following operational deliverables in terms of the SDA continue to be executed in terms of the provisions of the SDA between the City and CTS (RF):

4.2.1 GENERAL FACILITY OPERATIONS

Asset management and maintenance: ICT services and infrastructure support (including ticketing infrastructure, advertising, audio-visual), safety and security, capital projects, refurbishment and investment projects infrastructure.

4.2.2 EVENTS AND ENTERTAINMENT SERVICES MANAGEMENT

Bowl and non-bowl event scheduling; planning and execution; development and hosting of signature events; managing of events industry and service provider requirement; events leveraging and bidding processes, etc..

4.2.3 COMMERCIALISATION, MARKETING AND HOSPITALITY MANAGEMENT

Advertising; merchandising; supplier and pouring rights; ticketing; hospitality; sponsorships; tourism; marketing of bowl and non-bowl facilities; property development and management; commercial legal services.

4.2.4 INTERNAL COMPANY SERVICES MANAGEMENT

Establishment and management of structures, systems and processes relating to legal, governance, compliance, HR, administration, and such additional services as the City may require from time to time.

CAPE TOWN STADIUM

5 EXECUTION OF CTS (RF) SERVICE DELIVERY MANDATE

5 EXECUTION OF CTS (RF) SERVICE DELIVERY MANDATE

5.1 COMMERCIAL

The Commercial Department was established in February 2020. This follows the Board approval of the Commercial Strategy, which involves the outsourcing of certain functions. A number of initiatives have been implemented to commercialize the stadium. Seven tenders were drafted and awarded to implement the Commercial Strategy.

These included:

- Concessionaires for Food, non-alcoholic and alcoholic beverages;
- Hospitality and Conferencing services;
- Product and Pouring Rights suppliers
- Liquor Distribution Agent

Aside from these appointments, an agency was also appointed for the sale of advertising inventory at the stadium. The appointment of these aforementioned service providers (12 in total) forms the basis on which the DHL Stadium will be commercialised over the next few years.

The Naming Rights Partner has been secured, seeing the stadium officially change its name to that of DHL Stadium.

IDENTIFICATION OF FULL SPREAD OF COMMERCIAL OPPORTUNITIES CURRENTLY AVAILABLE AT DHL STADIUM

• Naming Rights Partnership • Stadium bowl quadrant/stand sponsorships • Hospitality, catering & banqueting services • Liquor warehousing & liquor distribution • General food & beverage concessions • Activation of Commercial Parking opportunity • Leasing of office & retail space inventory • Event-related equipment and asset rentals	• Pitch level & first-tier electronic (LED) advertising • Pouring rights sponsorships • Value in Kind & preferred product suppliers • Event day acquisition & hosting • DHL Stadium ticketing & hospitality sales • Commercialization of commercial & retail office space inventory • Conferencing & banqueting services • Film & advertising shoot rentals & support services

The above-mentioned will allow for implementing the full commercial overlay for events at the DHL Stadium.

5.2 OPERATIONS & EVENTS

The Operations and Events Department are the custodians of all stadium operational matters specific to infrastructure, facilities, ICT, Events and Safety and Security Management.
The Department supports the service delivery mandate through the implementation of board-approved strategies namely:

- The Integrated Events Strategy
- The Environmental and Event Sustainability Strategy and Policy Directive
- The Facilities Maintenance Strategy
- Health and Safety Policy

Aside from these strategies, the Department will ensure an integrated approach towards the realisation and implementation of these strategies through

- Joint planning across all departments enhances operational efficiency and effectiveness.
- Introduction of Project Management principles and processes;
- The articulation, development and application of tracking and monitoring tools to ensure accurate reporting.
- The development of operational plans and guidelines associated with event operations.
- The introduction of operational policy

5.3 MARKETING, BRAND AND EVENT ACQUISITION

The Marketing Department will continue the implementation of the following developed, board-approved strategies, plans and activities:

- Social Media Strategy;
- Brand Management Strategy;
- Marketing Strategy; and
- The leveraging of the DHL Stadium website and that of its third-party partners

The department will continue to work with the anchor tenants to ensure that communication and marketing plans align for the promotion of events at the DHL Stadium.

A continued effort from this department will also be placed on supporting the acquisition of events, promotion of events and the stadium's commercial efforts.

5.4 INTERNAL COMPANY SERVICES

The Internal Company Service Department will continue to provide support to all departments.
The focus for the year will be the coordination of training opportunities for staff, tailoring contractual agreements to ensure alignment with the commercial initiatives, and all other HR Related aspects.
This function will continue to facilitate the performance management processes and corporate reporting to ensure both technical compliance as well as compliance with legislative timelines.

In addition, this department manages and monitors performance of the appointed Company Secretariat to ensure compliance as per their tender specfications and specific committee requirements.

5.5 FINANCE

The Finance Department will continue providing support to all the operational departments. The key focus for the year was the procurement, development and implementation of the new finance system. The new finance system will be utilized to record, reconcile and report on all the new commercial revenue streams.

The Finance Department also supported the operational team with successfully developing the Entities own contract management system, which is now being fully implemented. The department provides day-to-day operational support to all the other departments, which include all the necessary financial support at a transactional level. There is also a requirement for the finance department to provide various financial reports on a monthly and quarterly basis to both management and the board. Compliance financial reporting in terms of National Treasury Financial Reports and the MFMA are key deliverables for the department and are strictly adhered to at all times.

The department prepares its budgets and adjustment budgets for CTS (RF) according to the MFMA budget cycle. The department furthermore regularly prepares financial projections, which are utilized to monitor both income and expenditure. The department regularly assesses and monitors the financial risks that have been identified and where new risks are identified these would be added to the risk register.

CAPE TOWN STADIUM

6 MACRO ENVIRONMENTAL ANALYSIS

6 MACRO ENVIRONMENTAL ANALYSIS

A review and update of the current high-level macro-environmental (PESTEL) operating environment analysis, outside of the control of CTS (RF), originally undertaken in terms of the previous 2020/21 business-planning period was re-visited and updated for the current DHL Stadium financial year. Amendments to the PESTEL analysis in respect of the impacts of the current and potential operating environment of DHL Stadium, the core business of the Entity, on its business operations have been executed in terms of the original analysis.

Reference: www.business-to-you.com/scanning-the-environment-pestel-analysis/

The high-level findings of the updated PESTEL analysis were as follows:

6.1 POLITICAL

- South Africa's global reputation in light of state capture, corruption and political instability
- Continued implementation of restrictions through the Disaster Management Act 57 of 2002 by the National Government and the impact on business

6.2 ECONOMIC

- Covid19 restrictions and the impact on the global events industry including the ability/inability for artists to tour South Africa
- Weakened global and South African economy due to Covid19
- High unemployment in South Africa and reduced spending power/disposable income in the face of higher inflation
- South Africa's sovereign credit rating "junk" status and the negative impact on investment
- Instability of ESKOM and the continued implementation of "load shedding" in South Africa

6.3 SOCIAL

- "Active Citizenship" with society being more vocal and outspoken, expressing their views on points of interest
- Behavioural changes brought about by Covid19 and social distancing
- Flexible work practices lead to a greater number of people working from home/remotely
- High crime rates in South Africa influence the safety of the general public
- World-wide vaccination drive and the efficacy of stemming Covid19

6.4 TECHNOLOGICAL

- A digital connection has become the norm - a way of life around the world
- Social media and integrated online solutions have become the norm driving digital solutions for consumer engagement
- Increase in cyber threats and the need to protect data

6.5 ENVIRONMENTAL

- Climate change awareness continues to grow globally
- An increase in environmentally conscious practice, in turn, changes consumer behaviour
- Increase in legislation and corporate responsibility towards the environment

6.6 LEGAL

- Implementation of the Protection of Personal Information Act (POPIA)
- Insurance framework and the changing landscape due to POPIA and Covid19
- Strongly regulated legislative framework of National Government, Local Government and SASREA
- Covid 19 regulatory legislation

CAPE TOWN STADIUM

7 SWOT ANALYSIS

7 SWOT ANALYSIS

The SWOT analysis of the current CTS (RF) Business Plan and the environment of DHL Stadium have been re-assessed and has been updated as follows:

Strengths

- World-class, multi-purpose facility;
- Accessibility & location;
- Excellent track record in hosting a variety of events successfully;
- Strong relationships with Event Organisers, both locally and internationally;
- Long term agreements with anchor tenants;
- Strong corporate governance and Board of Directors;
- Competent staff;
- SASREA knowledge and the application thereof;
- Industry respected Commercial and Technical Service Providers;
- Support of the City of Cape Town
- Well run City and Province with stable government structures ;
- Centralised location in a popular and safe suburb and surrounds;
- Good access to public transport and extensive parking facilities;
- Well maintained infrastructure and pleasant spectator environment/amenities;
- Proactive and competent Board and Senior Management structures;
- Ability to implement bio secure bubble

Weaknesses

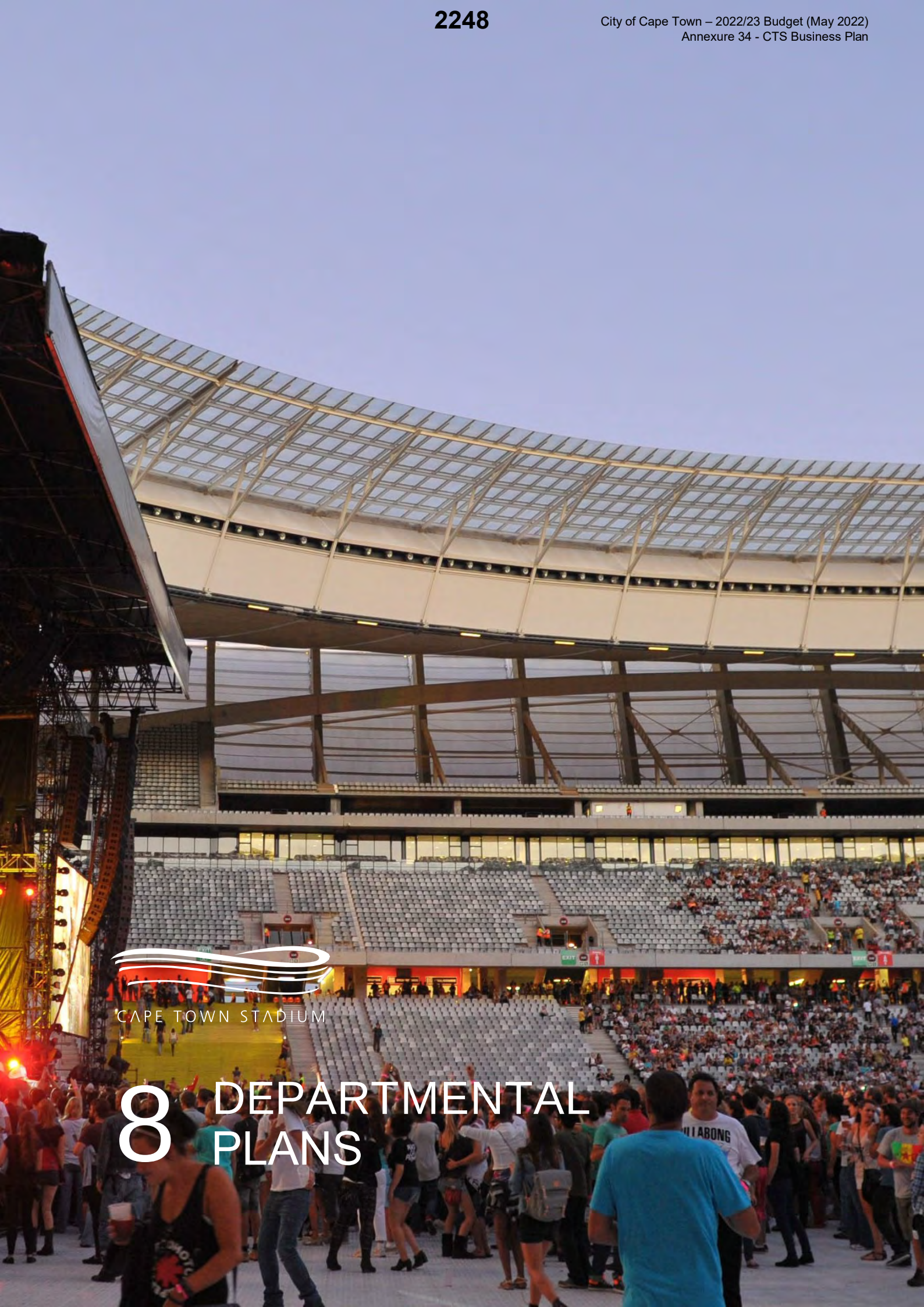
- Budget constraints brought on by a loss of revenue due to Covid19;
- Inability to respond to the imminent need brought on by Covid19 to re-engineer business process, technology and infrastructure due to budget constraints;
- Dependence on ESKOM and the cost of utility services;
- Increase the number of urban street dwellers due to Covid19;
- Safety and hygiene conditions in areas immediately surrounding the precinct outside of DHL Stadium control;
- An ageing asset that requires constant capital investment to remain, world-class,
- Ability to respond rapidly to technological advances due to prohibitive costs;
- Limited pool of new, potential Event Organisers/Tournament Organisers that can fill the Bowl;
- Challenges to get PSL spectators back into Stadia

Opportunities

- Implementation of commercial event overlay and securing revenues for CTS (RF);
- Implementation and promotion of environmental plans and actions;
- Greater collaboration with the City re their objectives of acquiring major events and being a “World Class City”;
- Respond to the changing events environment by offering more services to Event Organisers and Promoters;
- Position and the brand with Naming Rights and Anchor Tenant Partners as one that is vibrant and successful;
- Realising other commercial opportunities beyond event-related initiatives;
- Drive commercial agenda to become financially sustainable and a fully independent Municipal Entity;
- Secure commercial partners that assist in long term technology requirements
- Creation of new events;
- A resurgence of events and spectator engagement;
- Events acquisition strategy in line with target markets identified and maximisation of all available commercial spaces;
- Implementation of Integrated management approach to unlock identified opportunities;
- Synergy with the City of Cape Town - joint strategic initiatives to attract future major domestic and international events to the stadium;
- Potential long-term relationships with sports codes and event promoters.

Threats

- Continued implementation of National Legislation preventing the hosting of events with spectators
- Inability to travel to or lack of desire for international artists to tour to Cape Town/South Africa
- Increased risk of outdated technology
- Cyber security and the ability to protect data
- General Public perception of their safety at mass gatherings
- Collapse of Event Organiser supply chain due to broader industry collapse
- Increased risk of social activism at events
- Forecasting inaccurately over the next 3 years due to uncertainties
- On-going poor local economic climate;
- Bidding and hosting strategies of other SA Cities and the competitive environment this creates;



8 DEPARTMENTAL PLANS

8 DEPARTMENTAL PLANS

8.1 MARKETING, BRAND AND EVENTS ACQUISITIONS

8.1.1 DEPARTMENTAL MANDATE

This department will continue in its efforts to implement its mandate as follows:

- Be the driving force behind all marketing and brand activations, which align with the objectives of the Entity;
- The acquisition of profitable events;
- Collaborate with DHL and WP Rugby to ensure joint marketing and communication plans are effectively executed;
- Contribute to support the Entities commercialisation initiatives.

8.1.2 OVERVIEW

The Integrated Brand Management, Niche Marketing, PR, and Communications Strategy was originally developed and approved by the CTS (RF) Board for implementation during the 2019-2022 business-planning period. However, the department has made the necessary amendments to the strategy, which will allow it to remain in place for the upcoming financial year despite the challenges faced due to the ongoing Covid-19 pandemic.

The department has taken the impact of Covid-19 into consideration in order to plan for the upcoming financial year. The following strategic areas will be a focus in the upcoming year:

- Alignment of brand, vision and objectives as the ME becomes financially independent of the City;
- Redesign marketing collateral so it is representative of the future position of the stadium with regards to anchor tenancy, naming rights and commercial objectives;
- Support the effort of event acquisition through targeted marketing initiatives both internationally and locally;
- To grow the audience within our circle of influence including key stakeholders and Event Organizers;
- Continue to utilize owned media communication platforms to actively promote DHL Stadium and our objectives effectively.

These communication platforms will, inter alia, continue to be utilized as follows:

- To build, grow and retain an interactive virtual audience on Instagram
- To increase the unique user visits per month to the stadium website
- Communicate effectively on latest developments, offerings and news to all stakeholders of DHL Stadium
- Continuously generate a positive public sentiment on all communication platforms through,inter alia, prompt and efficient community management, escalations processes, and effective resolutions process
- To support inter-department objectives which align and support the Entity’s key objective of becoming a financially sustainable entity

The roll-out of DHL Stadium's Integrated Brand, Niche Marketing, PR and Communications strategy has remained focused on establishing DHL Stadium as a leading world-class event hosting facility and becoming the premier major international and domestic sporting and recreational venue of choice of domestic and international major event Organisers.

8.1.3 GOVERNANCE

The Integrated Brand Management, Niche Marketing, PR, and Communications Strategy that is in place for the current financial year will serve as an overarching strategy for the following:

- Public Relations and Media Strategy
- Social Media Strategy
- Brand Management Strategy

The above-mentioned mentioned strategies have been approved by the CTS (RF) Board and are currently being rolled out by the department. These strategies will be further implemented during the upcoming 2022/23 financial year.

8.1.4 HIGHLIGHTS

We will continue to build upon the highlights of the Marketing, Brand, and Events Acquisition Department of the Entity achieved to date:

- The development and implementation of an interactive social media strategy with the aim of creating and retaining an engaging virtual audience;
- The implementation of a quarterly newsletter, which acts as a communication platform between DHL Stadium and that of its stakeholders;
- The upgrading of the DHL Stadium website and the ongoing administration thereof. This remains the single point of entry into the business of DHL Stadium for all event booking requirements;
- Active and continued promotion of the DHL Stadium unique selling points, latest developments and offerings across multiple platforms;
- Development and effective delivery of the brand's new corporate identity across internal departments and external stakeholders

8.1.5 IMPLEMENTATION PLAN FOR 2022/23

Implementation of the DHL Stadium Integrated Brand Management, Niche Marketing, PR and Communications Strategy along with the specific strategies mentioned above will continue, as set out below:

- Increasing brand awareness of the DHL Stadium across various online platforms both owned and supported by third-party partners. These platforms will be utilized to extensively market and showcase the DHL Stadium as a multi-purpose eventing space for the local and international market;
- Create a strong and inclusive corporate brand identity, which is easily supported and recognised by the public;
- Establish the DHL Stadium as a leading multi-faceted event space and to be known as an asset to our city;

- Influencing public perception to instill confidence that the DHL Stadium is well on its way to becoming a financially sustainable entity. This will be done by leveraging off premium anchor tenants to DHL Stadium as well as effective marketing and promotion of upcoming bowl and non-bowl events taking place at DHL Stadium;
- Effectively promote and communicate all-new offerings including hospitality experiences at the DHL Stadium;
- Grow the DHL Stadium social media accounts with the aim of establishing and maintaining a brand loyal fan base;
- Grow the DHL Stadium's presence in the media with the support of a third-party PR service provider;
- Support the operational aspirations of the Municipal Entity (and the interdependent Events and Commercialisation strategies) of guiding the Stadium toward being a profitable asset;
- Support the delivery of the naming rights and create value through marketing initiatives;
- Collaborate with anchor tenant and other Event Organisers in marketing and promotional initiatives.

8.2 COMMERCIALISATION

8.2.1 DEPARTMENTAL MANDATE

The Commercial Department is responsible for the development and implementation of the commercial strategy to maximise commercial revenues while taking into account the broader objectives of DHL Stadium.

8.2.2 OVERVIEW

At the core of the commercialisation of DHL Stadium is the acquisition, hosting and retention of events in line with the identified target markets. The nature and frequency of events will dictate the success of the commercialisation of DHL Stadium.

While COVID19 and the restrictions of hosting events severely limited DHL Stadium from implementing the commercial strategy, best use was made of the opportunities that presented themselves, securing broadcast fixtures and events that were permissible during the Disaster Management Act 58 (2002) legislation.

The Commercial Department utilised the time to ensure the awarding of the required tenders to implement the commercial overlay was concluded and that the basis for the commercial strategy was implemented to capitalise on the return of events and spectators to stadiums.

8.2.3 GOVERNANCE

The Commercial Department reports quarterly to the Commercial Sub-Committee of the Board of Directors and meets all reporting requirements. In line with this, the Commercial Strategy was re-drafted to align to the Integrated Events Strategy and the Events Acquisition Strategy - both strategies drafted after the Commercial Strategy was implemented. This ensures alignment between objectives that are linked to the Commercial Strategy to ensure the most efficient and effective implementation of strategic focus.

The Commercial Department completed the specifications for and awarded six income-based tenders - in line with legislation and supply chain management policy. The seventh tender for the sale of advertising and other inventory is a rate based tender with commission payable on all deals concluded by the service provider.

The Department is also in the process of drafting Standard Operating Procedures for all service providers, a process that will be completed by the end of the financial year and implemented henceforth.

8.2.4 HIGHLIGHTS

- COMMERCIAL EVENT OVERLAY:
  Six tenders were successfully awarded to appoint 11 service providers who will deliver services to spectators and hospitality guests at the stadium in the future.
- NAMING RIGHTS:
  A 4-year agreement was signed between CTS (RF) and DHL, effective from 1 July 2021, whereby DHL has secured the Naming Rights to the now DHL Stadium. This includes a set of rights that will offer DHL the opportunity to display its brand in various areas of the stadium, as well as secure a suite and activation rights at the stadium.

- SALE OF ADVERTISING INVENTORY:
  An agent, Treble Entertainment, has been secured to sell the advertising inventory of the stadium. The commercial value of the inventory has been independently verified and the Naming Rights Partners inventory ring-fenced. This inventory will be taken to market in the next year.

- SECURING ANCHOR TENANT:
  Following the signing of the binding Heads of Agreement between the City and Western Province Rugby in November 2019, we anticipate that the anchor tenant agreement which is an amplification of this Heads of Agreement will be concluded before the end of the 2022 financial year. WP Rugby has begun playing matches at the stadium and a working relationship has been established between the stadium and WP Rugby.

8.2.5 IMPLEMENTATION PLAN FOR 2022/23

With the successful appointment of our commercial service providers, we are now well-positioned to implement the commercial event overlay. This implementation will see, in addition to rental and technical revenues, commercial revenues being generated from events hosted at DHL Stadium.

- Hospitality Provider: Circa Entertainment
- Liquor Distribution: Circa Entertainment
- Concessionaire (public bars): Treble Entertainment, Circa Entertainment
- Pouring Rights: South African Breweries
- Product Suppliers: Dairy Maid Ice Cream, Costa Coffee, Twizza Cooldrinks, J&M Famous Biltong, Red Bull Energy Drinks.

This now allows us to rent the stadium with the commercial overlay in place - offering far more support to Event Organisers in the services we can render to them.

These awarded contracts terminate in June 2023. The exercise of tendering all portfolios again will commence in July 2022, giving a year to complete specifications, evaluate and award tenders. Learnings will be taken from the initial specifications to ensure that the new round of tender specifications is relevant to the business.

NAMING RIGHTS

The naming rights contract with DHL has been successfully concluded. This agreement will see the stadium being known as DHL Stadium for the next 4 years. The focus over the next year will move to ensure all rights are delivered in line with the contractual obligations and that value is maximised for DHL, particularly with regards to broadcast exposure.

A strong working relationship has developed between the Entity staff and DHL and we intend to build on this relationship to develop a strong partnership that offers value to both.
With the termination of this contract being June 2025, all processes for the evaluation of rights delivery will be implemented in the 2022/23 financial year to accurately evaluate the value proposition in the 2023/24 financial year, well in advance of the end of this contract.

SALE OF ADVERTISING INVENTORY

The advertising inventory has been valued independently by Nielsen Sport, a reputable, independent agency that evaluates sporting rights globally. Over the next year, these rights will be taken to market and sold by our appointed agency, to maximise the exposure value for those who purchase advertising rights. This process will see the stadium change from a “clean” stadium with no visible branding to one that has a variety of brands advertising in DHL Stadium, as seen in most world-class stadia.

ANCHOR TENANTS

While WP Rugby has already commenced playing matches at DHL Stadium, due to COVID19 regulations preventing spectators at events, we have yet to host spectators at WP Rugby events. The commercial overlay has been developed to service this objective and as we move forward, we will implement various commercial initiatives together with WP Rugby to unlock value. These will include WP Rugby sale of suites, the sale of the Business Lounge Memberships, hospitality services, liquor distribution and the sale of food and beverage to the general public.

While securing WP Rugby as an anchor tenant is an important milestone, DHL Stadium will also look to securing secondary anchor tenants through building sustainable relationships with football, concert organisers and other Event Organisers who can provide regular events to our calendar.

STRATEGY FOR RETAIL AND OTHER SPACES

Areas have been identified within DHL Stadium that has been earmarked for retail or office space. Ideally, these spaces should be developed as “complementary” to the broader use of the stadium - that of hosting events. It also needs to take into account the requirements of the anchor tenant with regards to office space, training facilities and parking. For these reasons, it has been important to focus on finalising the event strategy, including the securing of anchor tenants, before finalising the plan for other spaces.
During the next financial year, various options will be considered and a plan will be drafted for the best use of available space including parking, retail and offices. This strategy will be developed into a long-term plan that will see these spaces being commercialised over the next 5 years in a manner that will ensure the use of the space over the long term will be aligned to the core business of the stadium and revenues maximised. This plan will also take into account joint opportunities with our anchor tenant for stadium tours, museum and a shop area.

8.3 OPERATIONS AND EVENTS

8.3.1 MANDATE

The Operations and Events Department is responsible for the management, preservation and optimum utilisation of the stadium, assets and infrastructure as well as the integration, planning and delivery of the event operations in a sustainable manner. The Department fulfils this mandate through the implementation of specific strategies, standard operating procedures and plans for each of these functions. It furthermore ensures the delivery of integrated safe events as the DHL Stadium through the implementation of a management plan.

8.3.2 OVERVIEW

At the core of the operations and events management of DHL Stadium, is the hosting, securing, and retention of events in line with the identified target markets supporting the vision and mission to full commercialisation of the DHL Stadium. The department plays a key role in the retention and procurement of events.

The impact of the COVID 19 pandemic and the restrictions imposed on the events industry has been prohibitive in the DHL Stadium's drive for hosting and delivering a wide range of events. The Stadium is committed to its event recovery strategy and has seen a positive response in the attraction, planning, hosting and delivery of broadcasted, virtual and hybrid events as permitted by the Disaster Management Act 58 of 2002.

The Operations Department utilised this time to ensure the project completion of the additional hospitality suites, the drafting and approval of the Environmental and Events Sustainability Strategy, the development of a venue architectural overlay plan, complimenting the stadiums commercial overlay to ensure maximum capitalisation and to ensure the safe return of events as well as spectators amidst the ongoing COVID 19 pandemic and Government vaccination campaigns.

8.3.3 GOVERNANCE

The Operations and Events Department reports quarterly to the various stadium sub-committees and the CTS (RF) Board of Directors and meets all reporting requirements. The Integrated Events Strategy, aligned to the Events Acquisition Strategy and the Commercial Strategy and has been approved and implemented. The recent approval of the Environmental and Event Sustainability Strategy will enable the Stadium to advance current environmental and event sustainability practices.

8.3.4 HIGHLIGHTS

EVENTS

The DHL Stadium has maintained its position as a multi-functional facility and has hosted 105 multi-category events, during the 2020/21 financial year, which have been broken down as follows:

- 37 bowl events;
- 52 non-bowl events;
- 16 film shoots

The events hosted included but were not limited to broadcasted, virtual and hybrid events. The stadium successfully hosted a range of football and rugby fixtures as well as the prestigious Castle Lager British and Irish Lions Series 2021.

The stadium will be the official host venue to the Rugby World Cup Sevens 2022, the World Rugby HSBC Cape Town Sevens Series 2022 as well as iconic international concerts. Subjoined a table indicating the total number of projected events for the 2022/2023 financial year.

YEAR	BOWL				NON-BOWL		TOTAL
	International Sporting Events	Rugby Fixtures	Football (Soccer) Fixtures	International Concerts and Other	Film/Still Shoots	Conferences/ Trade Shows	
2022/23	3	15	15	2	20	60	**115**

INTEGRATED EVENTS STRATEGY

The Integrated Events Strategy ("IES") approved in December 2020, has been successfully implemented by the Entity management tea and has ensured a process of consultation, inter-departmental engagement and the review of existing organisational strategies to ensure alignment of strategic principles, deliverables, departmental tactics and measurements as prescribed. This is reported monthly to the Chief Executive officer.

An Integrated Event Tracker implementation tool has been successfully developed to monitor and evaluate the progress made to date. The quarterly report is presented to the various sub-committees and the Board of Directors.

CASTLE LAGER BRITISH AND IRISH LIONS SERIES 2021

The stadium has successfully hosted the 2021 Castle Lager British and Irish Lions Series. Six international rugby matches were broadcasted from DHL Stadium.

SANLAM CAPE TOWN MARATHON

DHL Stadium was the official venue to the Sanlam Cape Town Marathon Expo and Race Number Collection Centre. The event was delivered with stringent COVID 19 protocols. The stadium management is currently in negotiation with the event owner to secure the hosting of this event for a further three years.

CAPE TOWN CYCLE TOUR

DHL Stadium was the official venue for the 2021 Cape Town Cycle Tour Race Number Collection Centre. The stadium is currently engaging the event owner to secure the hosting of this event for a further three years.

ADDITIONAL HOSPITALITY SUITES AND OCCUPANCY CERTIFICATE

DHL Stadium has completed its R 245 million-capital investment project. The stadium now boasts 236 hospitality suites with upgrades to its business lounge offering valuable spacing inventory for rental. In addition, the stadium has secured its new occupancy certificate and may now host an event with a 62 000 capacity these include event staff and support services.

CAPE TOWN CITY FOOTBALL CLUB

CTS (RF) Management has concluded negotiating commercial terms with Cape Town City Football Club, which will become an official secondary anchor tenant to DHL Stadium in 2022.

NEW LIQUOR LICENSE

CTS (RF) has successfully obtained a new liquor license inclusive of all new additional suites and event areas of DHL Stadium. This paves the way for further capitalization of the commercial strategy.

SASREA COMPLIANCE

CTS (RF) has applied for and has again received a Stadium Safety and High-Risk Grading Certificate as contemplated in Section 8 of the Safety at Sports & Recreational Events Act, 2010 for DHL Stadium. The DHL Stadium is the only sport & recreational facility in the Western Cape Province categorised to host high-risk events.

8.3.5 IMPLEMENTATION PLAN FOR 2022/23

SELECTION OF EVENTS: TO SUPPORT FINANCIAL GROWTH

The Stadium's Operations and Events Department has developed various Event Overlays having considered the return of spectators to events amidst the ongoing COVID 19 pandemic as well as the stadium commercial overlay.

The Event Overlay Plans enables the stadium to ensure optimal event planning, event framework development and execution.

All event overlay plans compliment the commercial event overlay and provide for an integrated planning approach.

In addition, the Event Owner/Organiser is provided with a selection of event footprint options that will streamline decision making and organising an event.

IMPLEMENTATION OF THE ENVIRONMENTAL AND EVENT SUSTAINABILITY STRATEGY

The CTS (RF) Board of Directors has approved the Environmental and Event Sustainability Strategy and Policy directive. During the 2022/2023 financial year, all cross-functional departments would be required to implement various departmental objectives to realise the strategic intent and desired goals of this strategy and policy.

The desired outcomes include:

- The promotion of energy efficiency
- The use of renewable energy sources (green energy solar, wind and water)
- Utilisation of natural ventilation where possible
- Ensuring the switching off of all technical equipment is not required
- The utilisation of local service providers reduces transportation requirements,
- The continued enhancement of its existing recycle and waste segregation approach
- The utilisation of environmentally friendly products where applicable
- Providing assistance to Event Organisers to ensure environmental, economic and social sustainability.

FACILITY MAINTENANCE STRATEGY AND IMPLEMENTATION

The Facility Maintenance Strategy of DHL Stadium ensures the following key strategic objectives are realised:

- Financial sustainability,
- Operational efficiency,
- Infrastructural integrity and;
- Longevity as well as contribution to the overall precinct brand.

The stadium has successfully developed a detailed maintenance programme that compliments the implementation of this strategy. The above-mentioned strategy and the delivery thereof is approved by the DHL Stadium Board.

The strategy ensures stringent fiscal adherence and incorporated environmental sustainability as a key focus area. Strategic maintenance planning principles, health and safety adherence and engineering best practices form the backbone of this maintenance strategy.

The preventative maintenance plan provides a base to get the most efficient use of resources and tools required to maintain the standards set. As the building and plant grow older, a condition and risk evaluation based maintenance approach is incorporated to ensure the optimal use of the available budget.

In order to improve the quality of the service offering for all stakeholders; continuous review, implementation and execution of processes are undertaken.

PITCH REHABILITATION

With the securing of our anchor and secondary tenants, it is anticipated that DHL Stadium will host a multitude of different events, including rugby, concerts, football and others. This will reinforce the DHL Stadium as a multi-purpose venue. This, together with it being a preferred international concert destination venue will see the stadium put forward a full calendar of activity in future years.

While the pitch has stood up to the increased traffic to date, there is no doubt that the nature of the stadium and the increased use of the pitch will bring into question whether the pitch which is currently 100% grass, will be able to accommodate and recover sufficiently between events. Currently, the pitch requires significant recovery periods because of the growth of natural grass.

Since the building of the stadium in 2009, pitch technology has changed significantly and in particular for multi-purpose stadiums. Most world-class multi-purpose stadia have a combination of natural and artificial grass, which has a faster recovery time thus creating more flexibility and opportunity with regards to the hosting of events.

After the full season of rugby and the hosting of soccer and concerts, we will evaluate the pitch performance and put forward motivation to change the pitch to an alternate and cost-efficient surface if required.

MONITORING & EVALUATION

The Operations and Events Department has successfully introduced a project management system monitoring deliverables across the Department. In addition, the relevant management and teams produce regular quarterly reports, which are loaded onto a Departmental share point.

The Chief Operating Officer continues to prepare quarterly oversight reports for submission to the Chief Executive Officer and the Board of Directors.

In addition to the above, the implementation of the Integrated Events Strategy has led to the establishment of an Integrated Events Management team consisting of all functional departments. This team ensure joint operational planning, synergy and effectiveness/ Oversight.

The Operations and Events Department continues to monitor the following in addition to both the project management and project team establishment:

- Presentation and percentage compliance to the maintenance programme
- Percentage compliance with the Occupational Health & Safety Act and Regulations (Act 85 of 1993) as well as SASREA;
- Number of spectators
- Number of events

8.4 INTERNAL COMPANY SERVICES DEPARTMENT

8.4.1 DEPARTMENTAL MANDATE

The mandate of the Company Services Department is to coordinate and manage Internal Corporate Services (organization-wide support services for Human Resources, Administration, Legal and Company Secretariat) and to ensure the provision of efficient and effective services to the organization.

8.4.2 OVERVIEW

To support the Entity's revised SDA based mandate, a new DHL Stadium organizational structure was developed. The macro design was fully implemented in 2020.

An assessment of training needs for each staff member was concluded with a specific focus on equipping new employees with adequate skills to deliver on the commercial mandate of the Entity.

The department supports the Entity inter alia by being responsible to monitor all policies and advise on review deadlines, reporting on performance compliance in terms of quarterly reports, reporting to the HR Social and Ethics Subcommittee, coordinating and monitoring all legal opinions and requests, as well as the tracking of all legal agreements.

8.4.2.1 HR OBJECTIVES

The Internal Company Services Department will ensure an environment that will optimize the potential of its HR Capital. It will achieve this through focused skills development & training and will contribute through identified interventions to ensure a highly motivated staff contingent.

The Internal Company Services Department will ensure the smooth functioning of all Entity's Departments by providing all required HR and admin related support functions.

The department is providing management with all relevant reports and intelligence that supports focused decision-making.

8.4.2.2 ADMINISTRATION AND COMPANY SECRETARIAT FUNCTION

This department provides support to the CTS (RF) subcommittees through collating and finalizing all information related to performance management quarterly reports, performance indicator measurement sheets ("PIMS"), Compliance Management System ("CMS") reports on events exceeding 20 000 attendance, SDBIP submission and legal requests.

Internal Company services are also responsible for managing and overseeing the outsourced appointed Company Secretary and its contracted functions.

8.4.3 GOVERNANCE

Internal Company Services are responsible for quarterly submissions to the HR, Social and Ethics Committee as well as the submission of Quarterly Performance Indicators to the City with relevant evidence of performance achieved.

This department also ensures timeous reviewing and or updating of the Entity's policies.

By providing oversight over the functions of the Company Secretariat, it ensures that the Entity complies with relevant legislation in terms of the Companies Act and other associated legislation.

8.4.4 HIGHLIGHTS

During the current 2020/21, business-planning period the Entities Internal Company Services Department achieved and delivered the following:

- 100% completion of CTS (RF) staff declaration of interests;
- Refining the Records Management and stock control system to comply with prescribed policy and regulations;
- Developed a Succession Plan for implementation in the 2020/21 financial year;
- Alignment of all the Entities Key Indicators to the Corporate Objectives as per recommendation from Internal Audit;
- Establishing a Legal Request and Legal Opinions Register to monitor and track progress on all legal issues relating to the business of DHL Stadium;
- Ensured compliance with all Covid19 related instructions and documentation.

8.4.5 IMPLEMENTATION PLAN FOR 2022/23

- Identify and ensure adequate training opportunities for staff through focused skills development & training to ensure staff are optimally motivated and skilled to deliver on their respective functions
- Ensure compliance and timeous delivery of report submissions and their relevant corporate deadlines
- Maintain the Entity's records according to accepted record keeping principles
- Manage the process of student employment which contributes to the Entity's social responsibility as an employer
- Ongoing HR and Administrative related support
- Coordinate and ensure timeous compliance and guidance to all staff in terms of submission of performance management templates, declarations of interest and bursary applications
- Provide the CEO with all relevant administrative and HR related reports on a monthly and quarterly basis indicating areas of risk

8.5 FINANCE

8.5.1 DEPARTMENTAL MANDATE:

The Finance department is a support department to all the other departments with its focus being financial reporting, ensuring compliance within the finance areas as well supporting the accounting officer with MFMA compliance. The key target for the department is to achieve a clean audit.

- Furthermore, the department's mandate is to provide:
  - a daily finance support function to the Entity and to give substance to its financial strategy;
  - support to the operational team by providing a service by ensuring that all revenues are accounted for and timeously collected from clients;
  - support to the commercial team with the implementation of the new commercial model;
  - financial reporting to management, CTS (RF) Board and Board committees/sub-committees and the City of Cape Town are accurate;
  - management and verification of fixed assets at DHL Stadium on behalf of the City of Cape Town;
  - the implementation and developing and improvement on systems, processes and internal controls for all new operational areas to ensure good governance;
  - ensure that the Entity achieves a clean audit.

8.5.2 OVERVIEW

During the past financial year, COVID 19 has had a significant impact on the operations of DHL Stadium resulting in the Entity not being able to conduct its normal business operations. The Entity has managed to host over 80 events for the past year; however, due to COVID 19 restrictions no spectators had attended these events.

The Entity has successfully managed to appoint all the necessary service providers during the 2021 financial year that will be instrumental to the delivery of the new commercial model. The implementation of the new commercial model can only be rolled out with the return of spectators at events. It is assumed that government would phase in the lifting of COVID-19 lockdown restrictions as infections decrease whereby gatherings are permitted and spectators will be allowed in attendance at events. The Entity has budgeted to host 115 events for 2022/23 with a projected revenue of R85m to be earned from these events.

8.5.3 GOVERNANCE

The Finance Department has developed guidelines and a framework that is aligned to the standard operating procedures with regard to the commercial overlay. These guidelines will assist the user departments with following the finance processes to ensure that adequate internal controls are in place with all the new commercial revenue streams.

The Entity has existing policies in place e.g. the Supply Chain Management Policy and others, which ensures that there are adequate internal control and governance in this area.

The Entity has also implemented its processes around contract management and document storage for both supply chain management and contract management.

The Entity would be able to operate at the normal business levels seen pre-pandemic before the end of the next financial year.

Furthermore, the following policies either have been updated or are new policies that have been developed:

- Supply Chain Management Policy
- Petty Cash Policy
- Credit Control and Debt Collection Policy

8.5.4 HIGHLIGHTS

- Obtained a 'clean' audit for the 2020/21 financial year;
- Achieved 100% asset verification for the 2020/21 financial year;
- During the year, the department successfully implemented its new financial system, which will be utilized for tracking the new commercial revenue streams.

8.5.5 IMPLEMENTATION PLAN FOR 2022/23

The year ahead will see a full rollout of the commercial overlay and the focus for the finance department will be supporting the operational teams with the rollout of all these new revenue streams.

Another key strategic focus of the finance team would be to strive to continue achieving "clean" unqualified annual audit reports for DHL Stadium.

The below are specific strategic focus areas for the department:

- Developing Financial Strategies which is aligned to the business strategy;
- Compiling and managing the Entity's budget;
- Monitoring of budgets and maintaining budgets and identifying risk areas;

- Policies development and processes to assist with internal control;
- Ensure financial compliance with the MFMA;
- Facilitate the external audit with the Auditor-General and internal audit process with the internal auditors.

The new finance system had been procured during the 2021 financial year where is being customized to the needs of the Entity. This system will assist the Entity with being able to keep detailed records on the new various commercial revenue streams. The system will be used to record, reconcile and report on these revenue streams and provide the necessary reports in terms of what is required as per the standard operating procedures.

The development and monitoring of new systems, processes, controls and financial models in relation to the commercial overlay will be a focus area.

Additional control measures will also have to be developed and implemented to ensure compliance and to ensure that all new commercial revenue streams are classified, recorded and reported on accurately

During the 2022/23 financial year, the Department plans to undertake quarterly reviews and reconciliations of all financial records to ensure an improved control environment. These controls will facilitate an improved external audit readiness at financial year-end.

9 CTS (RF) BUDGET & FINANCIAL PROJECTIONS

9 CTS (RF) BUDGET & FINANCIAL PROJECTIONS

The long-term vision of the Entity is to be financially sustainable through the commercialisation of CTS (RF) and to be able to generate sufficient income to cover its expenditure. The main contributor to increased revenue will be as a result of a resident anchor tenant, secondary anchor tenants as well as a focused drive to increase the number of spectators at events.

The Entity is focusing on the following targeted operational areas:

- Activation of all potential new income streams;
- Focusing its marketing initiatives towards increasing the number and attendance of events at CTS (RF) (including, but not limited to, bowl, non-bowl, conferencing & banqueting, film shoots and product launch events);
- Optimizing utilization of budget and realizing savings of expenditure where possible and appropriate.

9.1 CTS (RF) BUDGET & FINANCIAL PROJECTIONS

The CTS (RF) has completed its third year of trade during the 2020/21 year as a ME and the historical financial information has been used in the preparation of the budgets.

The following principles currently and will underpin the budgeting and business planning process:

- The previously identified internal stadium commercial revenue opportunities;
- The new additional revenue streams occasioned by the establishment of the more commercially flexible governance and management vehicle to operate the stadium;
- The phased implementation of the historically identified and new commercial revenue opportunities;
- Historical expenditure and revenue trends drawn from the City's SAP accounting system;
- A focus on cost-saving initiatives within the internal operating environment;
- The business need for modest capital expenditure
  (any required major CAPEX need will be funded by the City);
- The impact of inflation;
- City guidelines.

9.2 BUDGET PROJECTIONS

The budget has taken into account the impact of COVID 19. Budgeted expenditure of R125 million against budgeted revenues and other income of R92 million has been forecasted for CTS (RF) for the 2022/23 financial year.

A copy of the 2020/21 – 22/23 budget has been attached hereto marked ANNEXURE" C"

ANNEXURES

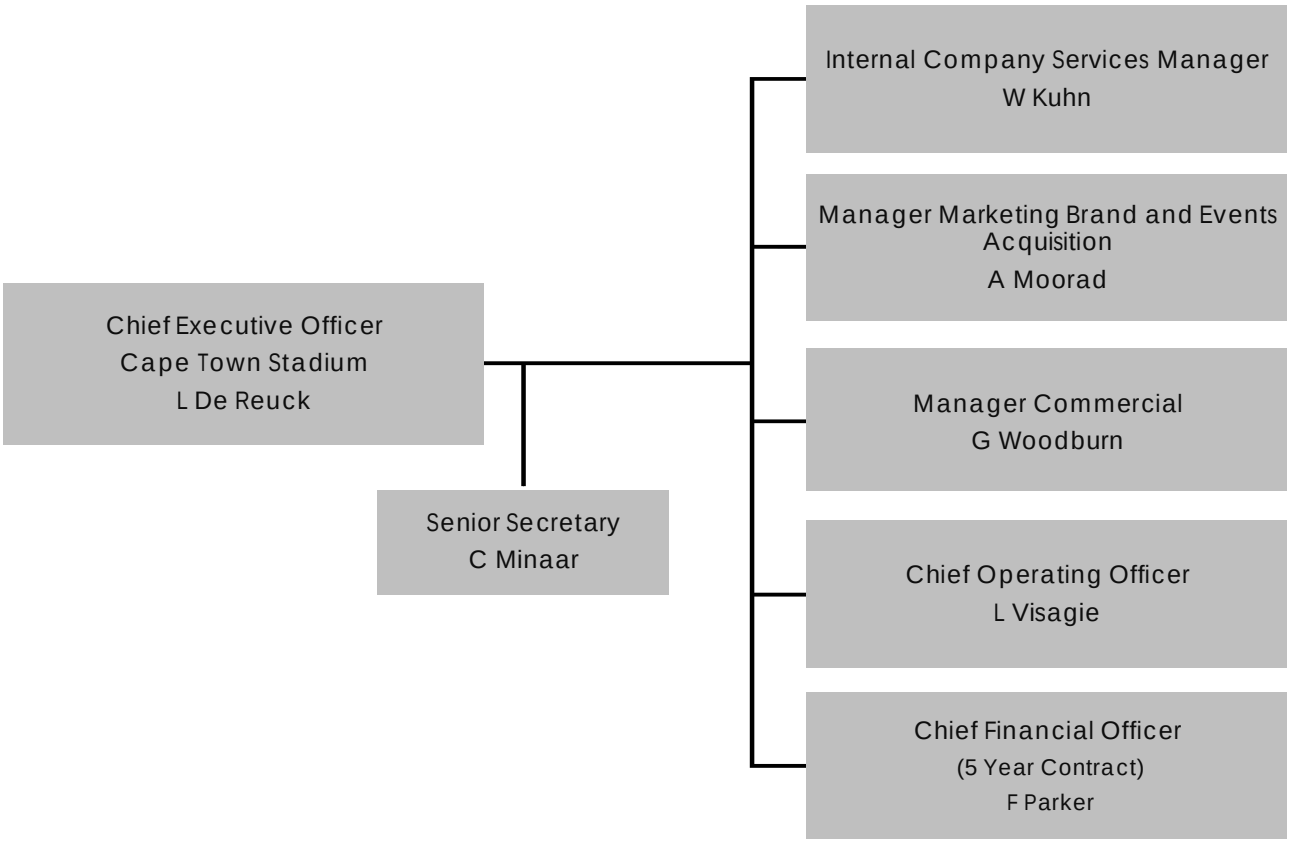
Annexure A:	Organizational Structure
Annexure B:	Service Delivery Budget Implementation Plan (“SDBIP”)
Annexure B1:	Scorecard Definitions
Annexure C1:	Financial Performance Budget
Annexure C2:	Financial Position
Annexure C3:	Cash Flow Statement
Annexure D:	Legal Framework
Annexure E:	Risk Register

Annexure A: Organizational Structure

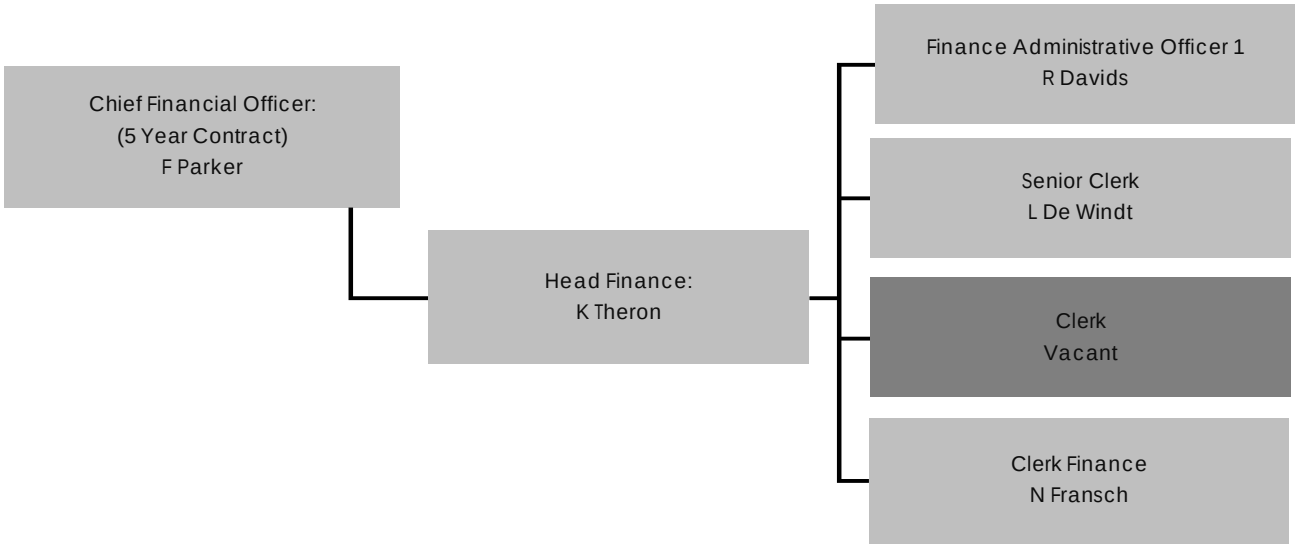
CTS STADIUM (RF) SOC LTD
STAFF ORGANOGRAM

Filled
Vacant

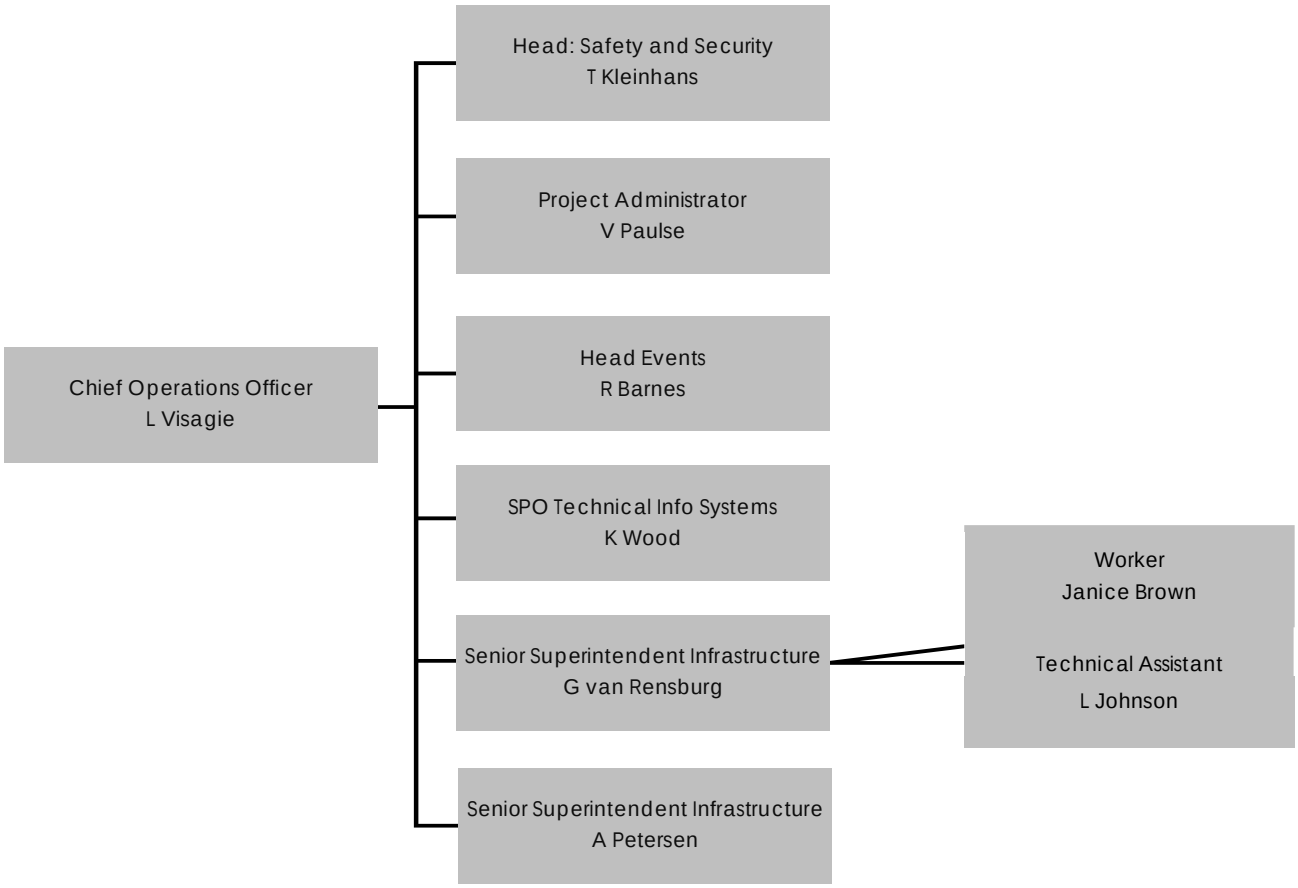
OFFICE OF THE CEO



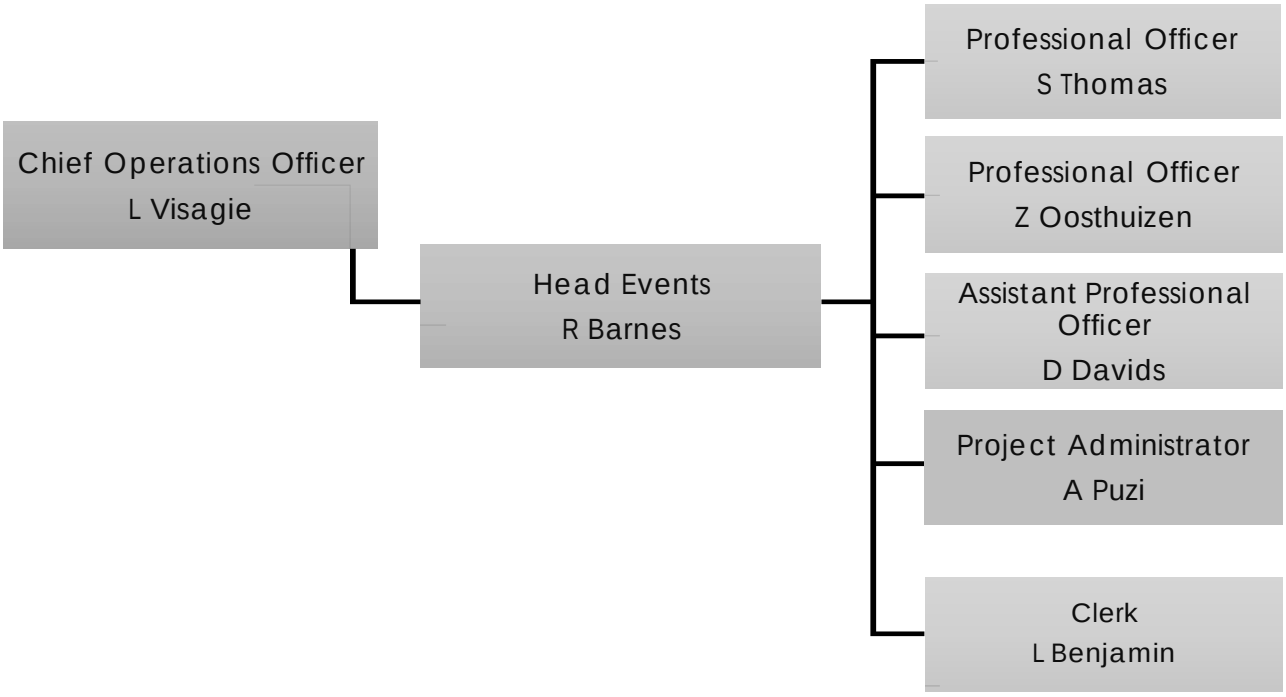
FINANCE



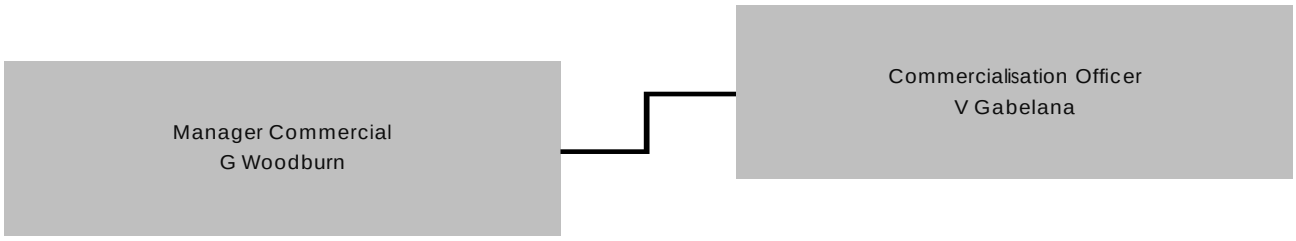
OPERATIONS



OPERATIONS – EVENTS

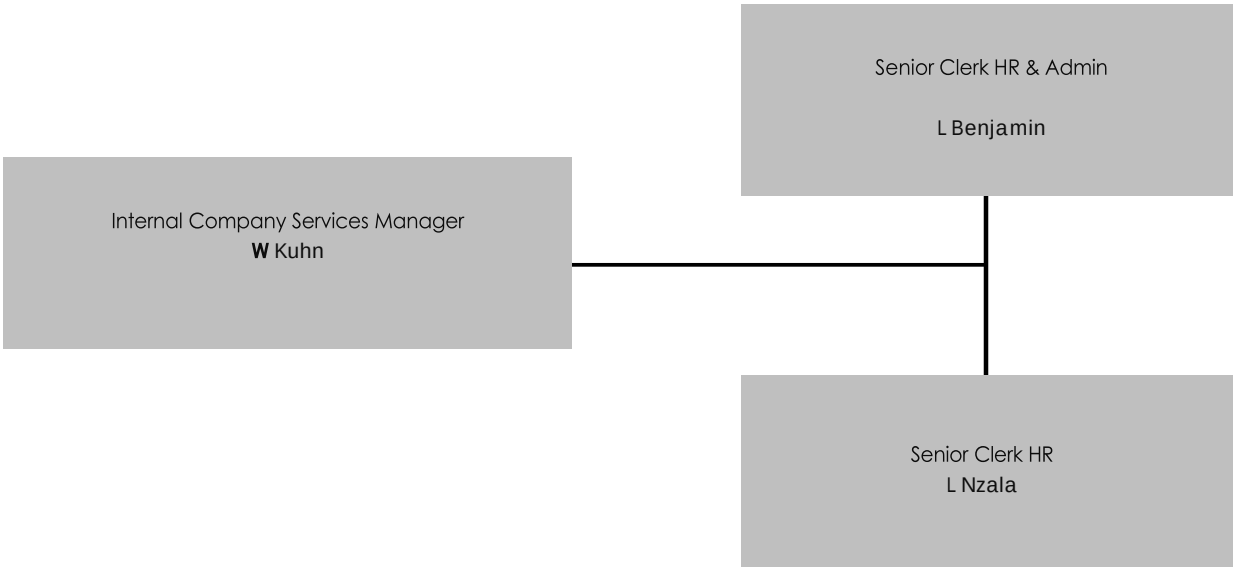


COMMERCIALISATION



MARKETING BRAND AND EVENTS ACQUISITION

INTERNAL COMPANY SERVICES



Annexure B: Service Delivery Budget Implementation Plan ("SDBIP")

No.	CAPE TOWN STADIUM (RF) KEY PERFORMANCE INDICATORS SDBIP 2022/23 TO 2026/27												
	Alignment to IDP								Targets				
	FOUNDATION (STRATECI FOCUS AREA)	PRIORITY (OBJECTIVE)	IDP PROGRAMME		Measuring Department	CSC Indicat or no.	Indicator (to include unit of measure)	Baseline 2020/2021	Annual Target 30 June 2022	ANNUAL TARGET '2022/2023	ANNUAL TARGET 2023/2024	ANNUAL TARGET '2024/2025	ANNUAL TARGET '2025/2026	ANNUAL TARGET '2026/2027
1	A Capable and collaborative City Government	16. A Capable and collaborative City Government	16.1 Operational Sustainability Programme	Sustainable entities	CTS Finance		Achievement of Own Projected Revenue(%)	86.79%	90%	90%	90%	90%	90%	90%
2	A Capable and collaborative City Government	16. A Capable and collaborative City Government	16.1 Operational Sustainability Programme	Sustainable entities	CTS Finance		Opinion of the Auditor General	CLEAN AUDIT	CLEAN AUDIT	CLEAN AUDIT	CLEAN AUDIT	CLEAN AUDIT	CLEAN AUDI	CLEAN AUDIT
3	Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnership.	11.1 Quality Social Facilities Programe	Major Event Hosting Facilities and maintenance initiative.	CTS Operations		Compliance with approved Repairs and Maintenance program (%)	100%	100%	100%	100%	100%	100%	100%
4	Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnership.	11.1 Quality Social Facilities Programe	Major Event Hosting Facilities and maintenance initiative.	CTS Operations		Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%	100%	100%
5	Economic growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Major Event Hosting Facilities and maintenance initiative.	CTS Operations		Spectator attendance at the DHL Stadium (Number)	NEW	57000	600000	750000	850000	900000	1000000
6	Economic growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	Major Event Hosting Facilities and maintenance initiative.	CTS Operations		Events hosted (Number)	NEW	135	115	115	115	115	115
7	A Capable and collaborative City Government	16. Capable and collaborative City Government	16.2 Modernised and Adaptive Governance	Investment and Partnership Development Programme	COCT Corporate Services		Budget spent on implimentation of the WSP (%)	52%	70%	90% OF BUDGET SPENT	90% OF BUDGET SPENT	90% OF BUDGET SPENT	90% OF BUDGET SPENT	90% OF BUDGET SPENT
8	A Capable and collaborative City Government	16. A Capable and collaborative City Government	16.2 Modernised and Adaptive Governance Programme	Modernised and Adaptive Governance Programme	COCT Corporate Services		Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	80%	80%	80%

NKPI National Key Performance Indicator per regulation 10 of the Municipal Systems Act

DHL Stadium (RF)
CEO: Lesley De Reuck

Date

Chairman: DHL STADIUM
Peter- John Veldhuizen

Date

Annexure B1: Scorecard Definitions

CAPE TOWN STADIUM SCORECARD DEFINITIONS 2022 (2021/22 Year Review)			
No.	INDICATOR	IDP Objective	INDICATOR DEFINITION
CTS - 01	Percentage achievement of own projected revenue		This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
CTS - 02	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 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.
CTS - 03	Percentage compliance with approved Repairs and Maintenance program		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 DHL 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 is done from the operating budget. The indicator measures whether the output was achieved as per the plan.
CTS - 04	Percentage Compliance with Occupational Health and Safety Acts and Regulations(Act 85 pf 1993		This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at DHL Stadium.

CTS - 05	Number of spectator attendance at the Cape Town Stadium		Spectators at attending events at DHL Stadium can be classified as persons attending Bowl Events, Non-Bowl Events and Film & Still Shoots. The indicator measures the total number of spectators attending events hosted at DHL Stadium.
CTS - 06	Number of events hosted		Events at the DHL Stadium can be classified as Bowl Events, Non-Bowl Events and Film & Still Shoots. The indicator measures the total number of events hosted at the DHL Stadium.
CTS - 07	Percentage budget spent on implementation of WSP (NKPI)		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.
CTS - 08	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved Employment equity plan (EE) (NKPI)		The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leaves in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.

Annexure C1: Financial Performance Budget

C1: STATEMENT OF FINANCIAL PERFORMANCE
CAPE TOWN STADIUM (RF) SOC LIMITED

Three-year budget 2022/23 - 2024/25

Category	Actual 2020/21	Budget 2020/21	Original Budget 2021/22	Adjusted Budget 2021/22	Budget 2023 vs 2022	Budget 2023 vs 2022	Original Budget 2022/23	Budget 2024 vs 2023	Budget 2024 vs 2023	Draft Budget 2023/24	Budget 2025 vs 2024	Budget 2025 vs 2024	Draft Budget 2024/25
	R	R	R	R	R	%	R	R	R	R	R	R	R
Revenue by Source													
Rental of facilities and equipment	4 060 055	4 800 000	26 971 534	22 988 306	46 981 071	204%	69 969 377	8 997 413	13%	78 966 790	8 212 245	10%	87 179 036
Transfers and subsidies (Grants)	65 237 464	65 717 585	60 484 264	61 293 027	(28 096 979)	-46%	33 196 048	- 3 240 907	-10%	29 955 142	- 4 905 333	-16%	25 049 809
Other Revenue	147 767	1 500 000	6 887 588	6 370 816	8 693 544	136%	15 064 360	1 293 227	9%	16 357 587	1 552 153	9%	17 909 740
Services in kind	7 608 066	2 596 939	8 743 801	6 733 801	269 352	4%	7 003 153	280 126	4%	7 283 279	291 332	4%	7 574 611
Total Revenue	**77 053 352**	**74 614 524**	**103 087 187**	**97 385 950**	**27 846 988**	**29%**	**125 232 938**	**7 329 859**	**6%**	**132 562 797**	**5 150 398**	**4%**	**137 713 195**
Expenditure by Type													
Employee related costs	1 389 814	1 408 550	1 408 550	1 457 849	1 337 623	95%	2 795 472	125 796	4%	2 921 268	131 457	5%	3 052 725
Remuneration of board members	348 225	424 400	460 474	460 474	18 419	4%	478 893	19 156	4%	498 049	19 922	4%	517 971
Inventory consumed	471 686	551 025	635 951	635 951	25 438	5%	661 389	26 456	4%	687 845	27 514	4%	715 359
Contracted Services	57 297 780	58 559 758	77 221 475	73 480 939	18 689 679	32%	92 170 618	3 812 486	4%	95 983 104	2 970 641	3%	98 953 745
Other expenditure	17 545 847	53 670 791	21 350 737	21 350 737	7 775 830	14%	29 126 567	3 345 965	11%	32 472 532	2 000 863	6%	34 473 395
Total Expenditure	**77 053 352**	**114 614 524**	**101 077 187**	**97 385 950**	**27 846 988**	**29%**	**125 232 938**	**7 329 859**	**6%**	**132 562 797**	**5 150 398**	**4%**	**137 713 195**
Surplus/(deficit) before taxation	**(0)**	**(40 000 000)**	**2 010 000**	-			**(0.00)**			**0.00**			**- 0**
Taxation													
Surplus/(deficit) after taxation	**(0)**	**(40 000 000)**	**2 010 000**	-			**(0.00)**			**0.00**			**- 0**

FINANCIAL PROJECTIONS

The 2022/23 budget was prepared on the basis that government will phase in the lifting of the COVID-19 restrictions. The 2022/23 budget has taken into account that spectators will be allowed in attendance of events from July 2022.In the event that national government continues to impose restrictions on gatherings and the hosting of events, the 2022/23 budget will be adjusted in the annual adjustment budget process in December 2022. The 2022/23 FY will also be the first full year where the commercial overlay will be implemented.

REVENUE PROJECTIONS

1. Rental of facilities and equipment

Rental of fixed assets in the 2022/23 FY have been budgeted at R69.9million which relates to income to be realised from the new commercialisation model, as well income to be received from WPR as an anchor tenant.

2. Transfers and subsidies (Grant)

The grant was budgeted at R33million to cover the shortfall in expenditure for 2022/23 FY.

3. Other Revenue

Other revenue comprises of income generated through naming rights and rebates from events.

4. Services in kind

The services in kind budget of R7million includes the use of the office furniture (R3million) and the rental of the stadium (R4million).

EXPENDITURE

5. Employee Related Costs

The employee related cost budget of R2.8 million relates to the salary cost of the entity's two (2) employees. The budget also takes into account the 4.90% annual cost of living adjustment increase for all employees.

6. Remuneration of Board Members

The budget was prepared on the basis that the composition of the board of directors will remain at 6 board members.

7. Inventory Consumed

Inventory consumed comprise of fuel, printing and stationary and other material related costs which have been budgeted to increase by 5%.
An estimate amount has thus been included in the 2022/23 budget and adjusted with an inflation related increase going forward.

8. Contracted Services

Contracted services increase with 32% as a result of more events planned to take place during the 2022/23 financial year, the event services cost will reciprocate the increased income. The budget also takes into account the 4.90% cost of living adjustment increase for seconded employees.
Contracted services consist out of: Consultants and professional services, repairs and maintenance, outsourced services and staff costs. The budgeted amount for the outer years remains stable with inflationary increases.

9. Other Expenditure

Other expenditure increases with 14% due to the reallocation of commission costs for naming rights as well as the increase in the advertising and utilities budget. A budget of R7million has been included as part of services in kind for the 2022/23 financial year.

Annexure C2: Financial position

C2: STATEMENT OF FINANCIAL POSITION
CAPE TOWN STADIUM (RF) SOC LIMITED

Three-year budget 2022/23 - 2024/25

	Actual 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Category	R	R	R	R	R
ASSETS					
	6 527 528	3 530 480	6 754 935	6 944 612	7 141 876
Current Assets	3 000		3 000	3 000	3 000
Cash	130 343	-	-	-	-
Receivables from exchange transactions	4 384 185	3 530 480	4 741 935	4 931 612	5 128 876
Receivables from non- exchange transactions	2 010 000	-	2 010 000	2 010 000	2 010 000
Current portion of long- term receivables					
	-	-	-	-	-
Non-current Assets	-	-	-	-	-
Other non-current assets					
	6 527 528	3 530 480	6 754 935	6 944 612	7 141 876
Total Assets					
NET ASSETS AND LIABILITIES					
	2 010 000	-	2 010 000	2 010 000	2 010 000
Net Assets	2 010 000	-	2 010 000	2 010 000	2 010 000
Accumulated surplus/(deficit)					
	4 517 528	3 530 470	4 744 935	4 934 612	5 131 876
Current liabilities	-	-	-	-	-
Bank overdraft	-	-	-	-	-
Trade and other payables	4 517 528	3 530 480	4 744 935	4 934 612	5 131 876
	6 527 528	3 530 480	6 754 935	6 944 612	7 141 876
Total net assets and liabilities					

FINANCIAL PROJECTIONS

The 2022/23 budget was prepared on the basis that government will phase in the lifting of the COVID-19 restrictions. The 2022/23 budget has taken into account that spectators will be allowed in attendance of events from July 2022.In the event that national government continues to impose restrictions on gatherings and the hosting of events, the 2022/23 budget will be adjusted in the annual adjustment budget process in December 2022. The 2022/23 FY will also be the first full year where the commercial overlay will be implemented.

The R2 million receivable is due to the initial recognition of the services in kind asset in accordance with GRAP 23. This is an estimated amount based on the valuation which remains unchanged for budget purposes. The estimate will be amended at the next valuation date.

Annexure C3: Cash Flow Statement

C3: CASH FLOW STATEMENT
CAPE TOWN STADIUM (RF) SOC LIMITED

Three year budget 2022/23 - 2024/25

Category	Actual 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Cash Flow from Operating Activities					
Receipts					
Other Revenue	4 146 140	29 359 122	85 033 737	95 324 378	105 088 775
Government Operating	65 237 464	61 293 027	33 196 048	29 955 142	25 049 809
Payments					
Suppliers and Employees	(69 380 604)	(90 652 149)	(118 229 785)	(125 279 520)	(130 138 584)
Net Cash From/(Used) Operating Activities	3 000	-	0	(0)	(0)
Cash Flow from Investing Activities	-	-	-	-	-
Cash Flow from Financing Activities	-	-	-	-	-
Net Increase/(Decrease) in Cash Held	3 000	-	0	(0)	(0)
Cash and Cash Equivalents at beginning of year	(0)	3 000	3 000	3 000	3 000
Cash and Cash Equivalents at end of year	3 000	3 000	3 000	3 000	3 000

FINANCIAL PROJECTIONS

The 2022/23 budget was prepared on the basis that government will phase in the lifting of the COVID-19 restrictions. The 2022/23 budget has taken into account that spectators will be allowed in attendance of events from July 2022.In the event that national government continues to impose restrictions on gatherings and the hosting of events, the 2022/23 budget will be adjusted in the annual adjustment budget process in December 2022.The 2022/23 FY will also be the first full year where the commercial overlay will be implemented.

Annexure D: Legal Framework

For the purpose of this document ***"laws"*** will mean all constitutions; statutes; regulations; by-laws; codes; ordinances; decrees; rules; judicial, arbitral, administrative, ministerial, departmental or regulatory judgements, orders, decisions, rulings, or awards; policies; voluntary restraints; guidelines; directives; compliance notices; abatement notices; agreements with, requirements of, or instructions by any governmental body; and the common law, and ***"law"*** shall have a similar meaning, including, but not limited to:

1. The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) & Regulations thereto ("MFMA");
2. The Municipal Systems Act, 2000 (Act No.32 of 2000) & Regulations thereto;
3. The Companies' Act 71 of 2008 (as amended);
4. The Safety at Sports & Recreational Events Act, 2010 (Act No. 2 of 2010);
5. The Safety at Sports & Recreational Events Regulations of 2017;
6. Disaster Management Act, 2002 (Act no. 57 of 2002);
7. The South African Police Services Act, 1995 (Act 68 of 1995);
8. Criminal Procedure Act, 1977 (Act No. 51 of 1997);
9. Liquor Act, 1989 (Act no. 27 0f 1989);
10. Firearms Control Act, 2000 (Act no. 60 of 2000);
11. Occupational Health and Safety Act, 1993 (Act No. 85 of 1993) and the regulations thereto (including the OHSA Constructions Regulations of 2014);
12. Municipal Asset Transfer Regulations No. 31346 of 2008;
13. Respective electrical, mechanical, civil, structural ect. South Africa Bureau of Standards (SABS of SANS) code of Practise.
14. The Electronic Communications and Transaction ACT 25 of 2002
15. Protection of Personal Information Act

CITY OF CAPE TOWN POLICIES AND BY LAWS

16. Events By-Law, 2010 & amendment thereto (2015) read with City Events Policy (2013);
17. Building Development Management ("BDM") temporary structure application & approval Requirements, 2015;
18. Community Fire Safety By-Law 2002 as amended;
19. Environmental Health By-Law, 2003 as amended;
20. By-Law relating to Streets, Public Places and the Prevention of Noise Nuisances, 2007 as amended;
21. Outdoor Advertising & Signage By-Law, 2001 as amended (2013 & 2014);
22. Filming By-Law, 2005;
23. Public Parks By-Law, 2010 as amended;
24. Informal Trading By-Law, 2009 as amended (2013);
25. Integrated Waste Management By-Law, 2010;
26. Liquor Trading Days & Hours By-Law (PG 6788 – 10/09/2010 as amended);
27. Community safety; and traffic Control

Annexure E: Risk Register

City of Cape Town Risk Report

Risk Register Report

Parent Unit	MUNICIPAL ENTITY
Date	02 November 2021

Risk Number	Risk Title	JoHeV Objectives	Consequence	Contributing Factor Title	Existing Control Title	Control Effectiveness	Residual Rating			Movement	Action Plan Title	Due Date	% Complete	Progress Notes	Action Plan Owner
							IR	EL	RR						
1	Inability to host events that attract spectators who mirror the target market (spend capacity)	Financial Sustainability and Commercialisation	• Not meeting Financial targets • Negative effect on revenue generation • Longer detrimentality on City Grant	1.1 Global and national economy impacts on event viability, cancellations (including impact of COVID 19/lockdown regulations preventing/limiting spectators attending events and spectator restriction)	Activating income streams that are permissible and within COVID 19 regulations (e.g.film shoots, broadcast events and virtual auctions)	50%	7	9	63		TREAT: Actively engage with target audience to inform and instil confidence	2022/02/28	45%	[Nicola Jane Anderson - 2021/10/29 10:17 AM] New action plan	Ashanif Moorad
					Continual budget monitoring, assessment and adjustment (cost curbing) of the budget through the adjustment budget process	45%					TREAT: Prepare to pilot spectator events as regulations are amended	2021/11/30	80%	[Nicola Jane Anderson - 2021/10/29 10:12 AM] Implementing National Governments announcement to allow 2 000 spectators to stadia	Louw Visagie
					Monitoring of performance with regards to the implementation of the current business plan	60%					TREAT: Engagement with Big Concerts	2022/02/28	65%	[Nicola Jane Anderson - 2021/10/29 10:26 AM] Current discussion with big concerts to agree on commercial terms	Georgina Anne Woodburn
					Monitoring of the implementation of City Strategy / CM Directives / Provincial & National Circulars	60%					TREAT: Develop readiness plan for the imminent re-opening of stadia.	2021/11/30	80%	[Nicola Jane Anderson - 2021/10/29 10:10 AM] Currently developing new readiness plan that will accommodate spectators as per national government regulations	Louw Visagie
					Multi - year agreements with event organisers/promoters for future events and implementing this commerce plan	65%					TREAT: Engagement with CTC FC	2021/11/30	90%	[Nicola Jane Anderson - 2021/10/29 10:22 AM] Anchor tenant agreement with CTC FC agreed, awaiting contract from Legal to be signed.	Georgina Anne Woodburn
			1.2 Unconcluded negotiations with anchor tenant	Ongoing engagements with WPR/Administrator to agreeing on the way forward	70%					TREAT: Conclude the Anchor Tenant agreement	2022/01/31	90%	[Nicola Jane Anderson - 2021/10/29 10:05 AM] Will be meeting with administrator shortly to determine process for signing of the ATA Final position of CCT and CTS ME has been captured in the latest ATA draft which will forwarded to WPR/Administrator	Lesley De Reuck
											TREAT: Conclude the Anchor Tenant agreement	2022/01/31	90%	[Nicola Jane Anderson - 2021/10/29 10:05 AM] Will be meeting with administrator shortly to determine process for signing of the ATA Final position of CCT and CTS ME has been captured in the latest ATA draft which will forwarded to WPR/Administrator	Lesley De Reuck
2	Operational Risks	Events and events management	• Reputational damage • Delays / cessation of service delivery • Non - compliance with legislation (SASREA Act) • Loss of life / infrastructure • Injuries • Public Liabilities • Increase OHS risks • Financial implications and operations • Equipment failure • Cessation of general maintenance • Possible litigated financial implications of non compliance to POPIA • Potential losses and/or theft of critical data	2.1 Event day incidents	Event day safety procedures (Manual)	70%	7	5	35		ACCEPT: Risk/contributing factor accepted with stringent adherence to established effective controls	2022/04/30	100%	[Nicola Jane Anderson - 2021/08/10 2:50 PM] This is a note to indicate the risk treatment option, which is assessed annually.	
					Event incident debriefing sessions										
					Event safety sign off checklist										
					SASREA Stadium Certification										
					Succession plan developed and approved by the board										
					Various stadium operating manuals										
			2.2 Inability of SAP to reflect revenue as required by commercial revenue streams (Financial Reporting)	A separate book keeping system procured to address the SAP short comings and records will be kept on a stand alone server	0%					TREAT: Draft standard operating procedures to test controls and test system to see how well controls work	2022/04/30	30%	[Nicola Jane Anderson - 2021/10/29 10:37 AM] Action plan designed, further roll-out is dependent on spectators being allowed back into stadium that would allow full transactional activity and therefore confirm that the system is effective.	Patricia Parker Lesley De Reuck
			2.3 Non event day incidents	Non Event Day Safety Procedures (Manual)	70%					ACCEPT: Risk/contributing factor accepted with stringent adherence to established effective controls	2022/04/30	100%	[Nicola Jane Anderson - 2021/08/10 2:50 PM] This is a note to indicate the risk treatment option, which is assessed annually.	
				Ops Processes & Procedures / HIRA's	70%										
				Training of staff / safety inductions	70%										
			2.4 Possible non compliance with current practice of Non-adherence to POPIA CCT guidelines.	Adherence to the City's IS&T policies and procedures	60%					ACCEPT: Risk/contributing factor accepted with the dependency on the City for the roll out of POPIA related policies, procedures and training, while ensuring CTS adherence to all guidelines issued	2022/04/30	100%	[Nicola Jane Anderson - 2021/10/06 5:01 PM] This is a note to indicate the risk treatment option which is assessed annually.	
			2.5 Vulnerability of Technology and Cyber Security							ACCEPT: Risk/contributing factor accepted with a dependency on the City's IS&T department to safeguard and manage on behalf of CTS, while ensuring CTS adherence to controls	2022/04/30	100%	[Nicola Jane Anderson - 2021/10/06 5:08 PM] This is a note indicated the risk treatment option, which is assessed annually.	
3	Partial destruction of the stadium resulting in with business interruption for limited period	Finance, legal and administration management	• Delay in service delivery • Financial / revenue impact • Pitch damaged	3.1 Force majeure	City to cover the shortfall until CTS is back in business	60%	7	3	21		ACCEPT: Risk/contributing factor accepted with the adherence to established controls, the risk is within the limits of the Risk Acceptance Level (RAL)	2022/04/30	100%	[Nicola Jane Anderson - 2021/10/29 10:49 AM] This is a note to indicate the risk treatment option, which is assessed annually. A new valuation of CTS was received from the City.	
					Continual Budget monitoring, assessment and adjustment (cost curbing) of the budget through the adjustment budget process	60%									
					Insurance coverage of the Stadium	70%									
					Monitoring and review of operational risks	70%									
4	Total destruction of the stadium resulting in with business interruption to the degree that service delivery would be affected	Finance, legal and administration management	• Reputational damage • Delays / cessation of service delivery • Financial / revenue impact • City may decide to demolish and find alternate strategy / CTS to be relocated	4.1 Force majeure	City to cover the shortfall until CTS is back in business	60%	7	2	14		ACCEPT: Risk/contributing factor accepted with the adherence to established controls, the risk is within the limits of the Risk Acceptance Level (RAL)	2022/04/30	100%	[Nicola Jane Anderson - 2021/10/29 10:49 AM] This is a note to indicate the risk treatment option, which is assessed annually. A new valuation of CTS was received from the City.	
					Insurance coverage of the Stadium	70%									

Risk Number	Risk Title	JoHeV Objectives	Consequence	Contributing Factor Title	Existing Control Title	Control Effectiveness	Residual Rating			Movement	Action Plan Title	Due Date	% Complete	Progress Notes	Action Plan Owner
							IR	EL	RR						

Disclaimer: The Cape Town Stadium Company is responsible and accountable for risk management. RM's responsibilities are limited to the facilitation of the risk identification, assessment and treatment processes. Risks assessed with a rating below the approved risk acceptance level remain the responsibility of the risk owner and should not be regarded as "interior risks". These require management actions but will not be monitored during RM processes.
Sign-off serves as a certification that inter alia:
- Contributing Factors which are accepted implies that the existing controls will be maintained;
- Risks were not manipulated in any manner and / or omitted on purpose;
- Reasonable assurance can be provided that key risks have been identified;
- Risk owners have considered risks relating to sustainability and systems to facilitate action implementation;
- Sufficient resources are available to implement actions developed.

Risk Owner: _____

Signature: _____

Date: _____

Abbreviations & Definitions:

ATA - Anchor Tenant Agreement
City - City of Cape Town
CM - City Manager of Cape Town
CTC FC - Cape Town City Football Club
CTS - Cape Town Stadium
ME - Municipal Entity
POPIA - Protection of Personal Information Act
WPR - Western Province Rugby (Pty) Ltd

CAPE TOWN STADIUM

THANK YOU

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 35

CAPE TOWN STADIUM (CTS) (MUNICIPAL ENTITY) - TARIFF POLICY & TARIFFS

2022/23 BUDGET (MAY 2022)

CAPE TOWN STADIUM MUNICIPAL ENTITY TARIFF POLICY

1. PREAMBLE

The City has established the Cape Town Stadium SOC as a municipal entity to manage and operate the Cape Town Stadium and the surrounding precinct.

As the Stadium is to be run on commercial principles and the board proposes the fees and charges in respect of its commercial activities which is submitted to Council for approval.

Similarly, there are non-commercial/ community based activities that will be conducted and that these need to fall within the tariff structure determined by Council.

2. FEES AND CHARGES FOR COMMERCIAL ACTIVITIES

The Cape Town Stadium SOC's board proposes fees and charges in respect of individual events and other events and activities that are of a commercial nature which is submitted Council for approval.

3. TARIFFS FOR NON COMMERCIAL AND COMMUNITY /CHARITY EVENTS

The Cape Town Stadium SOC must charge the tariffs relating to Non Commercial and Community /Charity activities set out in the Sundry Tariffs, as provided for in the Schedule of Tariffs of the City.

THE CHIEF EXECUTIVE OFFICERS DELEGATIONS APPLICABLE AND INDICATED UNDER THE "GENERAL REMARKS" COLUMN IN EACH CATEGORY OF TARIFFS SUBMITTED ARE:

EVENTS:

(i) To negotiate and conclude contracts with global sport, artistic, music or other global/national and local icons/organizations/clubs/associations/bodies with their South African or International agents

(ii) To negotiate and conclude vending and commercial opportunities with key products, services, food, beverages and merchandise as may be presented from time to time, based on an agreed flat rate fee to be determined, or such percentage of sales turnover as may be agreed.

(iii) To negotiate and conclude all agreements and business contracts related to the holding of events in the Cape Town Stadium, subject to the statutory provisions pertaining to Supply Chain Management processes.

(iv) To negotiate and conclude strategic events and other opportunities with members of the event and marketing community opportunities as may be presented from time to time, based on an agreed allocation of funding to be determined or such value in kind as may be agreed in consultation with the board.

(v) Approve a maximum of 40% discount on Venue Rental for all City Owned partnered events.

CAPE TOWN STADIUM BOWL 2022- 2023		
RENTAL SPACE	REMARKS	2023 (EXCL.VAT)
Bowl Rental (T&C'S)		
Lower Tier	Per Day or Part thereof	R 180 000.00
Lower and Middle Tier	Per Day or Part thereof	R 350 000.00
All Tiers	Per Day or Part thereof	R 500 000.00
Fees based on utilisation of Cape Town Stadium's preferred suppliers subject to Terms and Conditions		
GENERAL REMARKS: All event service costs will be quoted. A non-refundable commitment fee of R10 000 to be paid to secure booking date. The amount listed above only refers to the rented space. A quotation will be provided which will include all service and rental costs based on event requirement. Booking is subject to signing of the rental agreement.		
Capacity (excluding suites):		
Lower Tier = 23 266		
Lower and Middle Tiers = 38 860		
All Tiers = 50 567		

CAPE TOWN STADIUM
NON-BOWL FACILITIES
2022 - 2023

RENTAL SPACE	REMARKS	2023 (EXCL.VAT)	COMMITMENT FEE
Conference/ Media Area (Section 1)	Per day or part thereof	R 4 000.00	R 1 000.00
Conference/ Media Area (Section 1 and 2)	Per day or part thereof	R 8 000.00	R 2 000.00
Conference/ Media Area (All Sections)	Per day or part thereof	R 15 000.00	R 3 750.00
Business Lounge	Per day or part thereof	R 35 000.00	R 8 750.00
Trade shows and exhibitions (subject to quotation and space requirements)			
Fees based on utilisation of CTS preferred suppliers subject to T&C's			

GENERAL REMARKS:
All event service costs will be quoted.
A non-refundable commitment fee as stated above to be paid to secure booking date.
A quotation will be provided which will include all service and rental costs based on event requirement.
Booking is subject to signing of the rental agreement.
All other areas on quotation.

CAPE TOWN
FILMING RATE
2022 - 2023

SERVICES RENDERED	UNIT	Remarks	2023 (EXCL VAT)
Filming - Very Large Shoot	Per Hour	31 or more vehicles and/or 61 or more people.	R 1 300.00
Filming - Large Shoot	Per Hour	16-30 vehicles and/or 31- 60 people.	R 1 100.00
Filming - Medium Shoot	Per Hour	7-15 vehicles and/or 16 - 30 people.	R 900.00
Filming - Small Shoot	Per Hour	4-6 vehicles and/or 9 - 15 people.	R 450.00
Filming - Micro Shoot	Per Hour	1-3 vehicles and/or 8 or less people.	R 250.00

GENERAL REMARKS:
All film shoots subject to a minimum of 4 hours.
Stadium projected image excluded from rental fee subject to negotiation.
50% non-refundable deposit payable to secure booking.

CAPE TOWN STADIUM
STADIUM TOURS
2022 - 2023

SERVICES RENDERED	UNIT	2023 (EXCL VAT)
STADIUM TOURS (LOCAL - RSA ID)		
Adults	Per Visit	R 65.22
Children under 12 (Schools)	Per Visit	R 43.48
Pensioners/Disabled/Sports Clubs	Per Visit	R 43.48
STADIUM TOURS (INTERNATIONAL RATE)		
Adults	Per Visit	R 152.17
Children under 12 (Schools)	Per Visit	R 130.43
Pensioners/Disabled	Per Visit	R 130.43

GENERAL REMARKS:
No refunds on payments received.
Subject to time and date availability.
Discount rates available for groups, NGO's, NPO's etc.
Rates subject to change based on additional tour options.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 36

DEMAND (PROCUREMENT) PLAN

2022/23 BUDGET (MAY 2022)

ANN 36 - DEMAND PLAN FOR 2022/23 FINANCIAL YEAR

Reference Number	Section 33 Process	Description
DP5929G/2020/21		Supply, delivery and assembling of standardised office furniture and accessories.
DP6520C/2020/21		Appointment of a panel consultant(s) to undertake professional services work, related to the preparation and implementation of Power Generation and Energy Efficiency projects.
DP6672C/2020/21		The provision of various built environment professional services.
DP6619Q/2020/21		Fleet Management Facilities upgrade.
DP6712S/2020/21		Procurement of services related to aerial monitoring and remote sensing, including photography and thermal imaging.
DP7266S/2021/22		Inspection and removal of illegal and unsafe connections for Electricity Generation and Distribution Areas East, North and South.
DP5221F/2019/20		Request for proposal for the development of affordable housing: Pickwick Street.
DP5222F/2019/20		RFP: Development of affordable housing: New Market.
DP5236Q/2019/20		Construction of a new bulk outfall sewer and associated works in Montague Gardens.
DP5500S/2019/20		Removal, supply, delivery, repair and installation of vertical, venetian and roller blinds as well as window tinting at various buildings within the four areas of the City of Cape Town.
DP5789G/2019/20		Supply and delivery of disinfectants.
DP5822G/2019/20		Supply and delivery of tyre and related services.
DP5931Q/2020/21		Repairs and maintenance of asphalt and paved surfaces to municipal facilities within the City of Cape Town.
DP5930G/2020/21		Assessment, supply, delivery and installation of internal, directional and symbolic/safety signage for any council facility within the boundaries of Cape Town.
DP6198S/2020/21		Provision of field maintenance services for various strategic assets.
DP6478Q/2020/21		Term tender for the supply, delivery, installation and maintenance of backyard services on City Rental Units, Citywide.
DP6543S/2020/21		Provision of landscape maintenance services.
DP6684Q/2020/21		Bonteheuwel Infill Integrated Housing Project - Construction of internal and bulk civil and electrical engineering infrastructure.
DP6681C/2020/21	**X**	Period tender for the provision of professional services related to planning, execution and monitoring of projects for the City of Cape Town.
DP6669S/2020/21		Provision of office relocation services - Citywide.
DP6663Q/2020/21		Procurement, installation and retrofitting of alternative water supply systems and water efficient new technologies.
DP6043G/2020/21		Supply, delivery and installation of rubber matting at facilities in the City of Cape Town.
DP6656Q/2020/21		Term tender for repairs, maintenance & upgrades in order to support and assist various initiatives accross the City of Cape Town.
DP6736G/2020/21		The supply and delivery of internal combustion engine, automotive and industrial lubricating oils, grease and brake fluid.
DP5350Q/2021/22		Term tender for the supply delivery, installation and maintenance of grassing to facilities within the City of Cape Town for a period of three years.
DP6920H/2021/22		Harare electrical works.

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Reference Number	Section 33 Process	Description
DP6950P/2021/22		Leasing of a portion of Erf 2188 Fritz, Sonnenberg Road, Green Point for a period of 5 years with another 5 year option (cumulative 10 years) for the purpose of the usage as a restaurant and parking.
DP7067S/2021/22		Provision of services from the Rural Development and Land Reform Department: Deeds Registration.
DP7079S/2021/22		Technical advisory services for Solid Waste Management, Cleansing Branch.
DP7163S/2021/22		Servicing and repairs of chlorine gas dosing equipment on various bulk water and waste water treatment facilities at the City of Cape Town (Re-advertisement of 122S/2021/22).
DP6944S/2021/22		Personal Mastery Training.
DP7186S/2021/22		Supply, delivery and fitting of the baboon locking system. (Re-advertisement of 010S/2021/22).
DP7192Q/2021/22		Term tender for supply, installation, refurbishment, servicing & maintenance of roller shutter doors for various buildings within the City of Cape Town.
DP6960S/2021/22		Future Skills Training.
DP5185G/2019/20		Supply and erect emergency temporary housing units.
DP5290G/2019/20		Distribution transformers, pole mounted transformers and miniature substations.
DP5292Q/2019/20		12kV 25kA IAC Rated indoor switchgear for new installations.
DP5294Q/2019/20		12kV 20kA Type LMx switchgear for extension of existing installations.
DP5474S/2019/20		Pruning of trees near bare conductor low and medium voltage overhead lines.
DP5511Q/2019/20		Term tender for repairs and maintenance of electrical installations at various municipal buildings in the City of Cape Town.
DP5527S/2019/20	X	Core Applications Review: Productivity.
DP5578Q/2019/20		Decommissioning of the Bellville South Waste Disposal Facility (Construction portion).
DP5768S/2019/20		Scanning of hard copy documents/records/maps/drawings/microfische/aperture cards/microfilm and rebinding of original hard copy documents/records.
DP5776G/2019/20		Supply and delivery of standardised workwear.
DP5928G/2020/21		Manufacture, supply and delivery of padlocks for high, medium, low voltage equipment and access.
DP5181S/2019/20		Professional Services: Ecological and Hydrogeological Monitoring.
DP6196Q/2020/21		Term tender for maintenance of existing heating ventilation and air conditioning installations at various municipal facilities within the City of Cape Town.
DP6389Q/2020/21		Repair of 3 bridges along Baden Powell drive crossing Beach Road, Nautilus Road and Weltervreden Road, Mitchell's Plain.
DP6538S/2020/21		Repairs & Maintenance of various solid waste transport containers within the City of Cape Town.
DP6615S/2020/21		Maintenance, calibration and repairs of cable fault location test equipment for LV and MV applications.
DP6602G/2020/21		Supply and delivery of various motor cycles and all-terrain vehicles.
DP5388S/2021/22		EPWP Project: The cleaning of public toilets within the Recreation and Parks Department.
DP5359G/2021/22		Supply, delivery, installation and repairs of steel park equipment and steel street furniture for the City of Cape Town.
DP5349Q/2021/22		Term tender for hard surfacing, resurfacing and ancillary works for road- and pathways in the City of Cape Town.

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Reference Number	Section 33 Process	Description
DP6524S/2021/22		Supply and installation of dash cams and associated software, connectivity and digital evidence management for vehicles within the Safety & Security Directorate.
DP6893Q/2021/22		Term tender for the appointment of a panel of home building contractors for the construction of houses relating to Human Settlement Programmes.
DP6898S/2021/22		Implementation of Neighbourhood Watch Application Solution between the Neighbourhood Watches (NW) and the City of Cape Town.
DP7002S/2021/22		Maintenance and calibration of weighbridges and ancillary equipment in the City of Cape Town.
DP7015S/2021/22		Provision of maintenance and parts for motor control centres and associated electrical control gear at various EAM Region 3 Water and Sanitation City of Cape Town sites (Area Not Awarded Under 313S/2020/21).
DP7068G/2021/22		Supply & deliver of law enforcement combat and step out uniforms.
DP7152Q/2021/22		Construction of waste disposal cells, ponds, pipelines, progressive capping, landscaping works and civil infrastructure at Vissershok Landfill Site (Re-advertisment of 239Q/2019/20).
DP7173Q/2021/22		Priority Programme: Repair & replacement of electrical reticulation at Rental Stock - Area 4 (South).
DP6879H/2021/22		Mahama: Installation of internal services.
DP7114Q/2021/22		Mitchell's Plain - Eastridge 132 kV Underground cable replacement.
DP7005G/2021/22		Supply and delivery of materials to the Traffic Signals Department within the City of Cape Town.
DP7193C/2021/22		Transactional advisory services on the City of Cape Town Independent Power Producers Procurement Program for a period of 36 months.
319S/2021/22		General cleaning and garden maintenance for Corporate Headquarters Precinct including Strand Concourse and 5 water features within the CBD of Cape Town for the City of Cape Town.
4365Q/2021/22		Upgrading of the Sea Point Promenade and Granger Bay parking area.
303Q/2020/21		Term tender for design, supply, delivery to site, off-loading, installation, testing, commissioning and maintenance of 75.5kV and 145kV switchgear, associated equipment and civil works.
250F/2021/22	**X**	City of Cape Town Independent Power Producer (IPP) Program for embedded generation for a period of 20 years from date of generation.
261Q/2021/22		Greenpoint Education Centre Dome.
256S/2021/22	**X**	Appointment of main banker and other banking services for the City of Cape Town.
227Q/2021/22		Term tender for supply and installation of borehole systems within the City of Cape Town facilities.
266C/2021/22		Provision of professional consultant services for construction and related projects for Community Services and Health and other directorates within the City of Cape Town.
282Q/2021/22		Highlands Drive Integrated Housing Project - Construction of internal and bulk civil and electrical engineering infrastructure.
271G/2021/22		Supply and delivery of road marking paint.
294G/2021/22		Supply and delivery of cellphone impoundment kits for the City of Cape Town.
281G/2021/22		Supply and delivery of fleet spare parts.

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Reference Number	Section 33 Process	Description
284Q/2021/22		Construction of civil engineering and electrical infrastructure for Erven 44229, 45867 and 35990, Beacon Valley, Mitchells Plain.
285Q/2021/22		Construction of civil engineering and electrical infrastructure for Erven 42911 and 42912, Beacon Valley, Mitchells Plain.
289G/2021/22		Supply and delivery of horticultural equipment for the City of Cape Town.
300Q/2021/22		ACSA Symphony Way Integrated Housing Project - Construction of bulk and internal civil and electrical engineering infrastructure.
299G/2021/22		Supply and delivery of print magazines and newspapers to the City of Cape Town Library and Information Services.
297S/2021/22		Cleaning Services - Ndabeni Complex.
296S/2021/22		Borehole Maintenance Services for Region 1 - Cape Flats Aquifer Water Scheme and Region 2 - Atlantis Aquifer Water Scheme, City of Cape Town.
292Q/2021/22		Upgrades of existing ablutions at Cape Town Civic Municipal Building: Phase 2 Podium Chq.
293G/2021/22		Supply and delivery of ICT enterprise servers, storage & associated services.
310Q/2021/22		NWP: CFA construction of new service building at Strandfontein West Water Treatment Works.
314Q/2021/22		Small Bay Sea Wall Upgrade - The construction of a new sea wall to protect the existing infrastructure and services while maintaining and improving the recreational and amenity facilities at Small Bay.
307C/2021/22		Implement and maintain community oriented arts and culture programmes, services infrastructure and partnership.
302Q/2021/22		Dredging, drying and transportation of faecal sludge from Mitchells Plain & Borhcerts Quarry sludge ponds to Visserhok Hazardous Landfill Site.
301S/2021/22		Clearing of High Voltage (HV) overhead line servitudes.
313F/2021/22		Request for proposal for the development of Social Housing: Parow Station parking lots.
291Q/2021/22		Building and construction work of Triangle switching station.
304GG/2021/22		Supply and delivery of 18m high floor and 18m low floor diesel powered busses. (Re-advertisement of 006G/2020/21).
312Q/2021/22		Term Tender for the construction of multi-purpose courts and repairs and maintenance to the existing courts for the City of Cape Town.
332Q/2021/22		Construction of civil- and electrical engineering service for the upgrading and rehabilitation of services for 491 sites in Beaconhill and Robinvale.
322S/2021/22		Supply of technical support services for Ingersoll-Rand rotary screw air compressors at Steenbras Power Station & NBSP.
320Q/2021/22		Term tender for design, civil and building works, manufacture, supply, delivery to site, off-loading, installation and maintenance of 11 and 33 kV neutral earthing resistors and neutral earthing compensator resistor transformers.
306G/2021/22		Supply and fit light emitting Diode (led) lights onto City of Cape Town vehicles.
325G/2021/22		Supply of submersible and immersible centrifugal pumps.
319S/2021/22		General cleaning and garden maintenance for Corporate Headquarters Precinct including Strand Concourse and 5 water features within the CBD of Cape Town for the City of Cape Town.
295Q/2021/22	**X**	Civil work for the upgrading and expansion of Potsdam Wastewater Treatment Plant.

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Reference Number	Section 33 Process	Description
317G/2021/22		Steenbras Transformer Replacement (Re-advertising of tender 125S/2020/21).
327G/2021/22		The supply and delivery of natural gravel, single sized crush stone and sand.
323Q/2021/22		Term tender for the supply and maintenance of road traffic signs in the City of Cape Town.
146Q/2021/22	X	Design – Build of mechanical and electrical works for the upgrade and expansion of Potsdam Wastewater Treatment Plant.
276SS/2021/22		General cleaning services at City buildings.
287C/2021/22		Provision of professional services to conduct integrated management systems training , consultations and integrated assessments to the City of Cape Town.
279S/2021/22		Provision of professional services: Creative writing, copy editing and proof-reading (Re-advertisement of 062S/2021/22).
278S/2021/22		Provision of services: Mounting of streetpole posters.
274Q/2021/22		Term tender for design, manufacture, delivery, installation and commissioning of fire protection for power transformers.
283Q/2021/22		Seaforth: Upgrade of coastal amenity and associated infrastructure.
275S/2021/22		Gardening services at City buildings (owned and leased) & Erf clearing services on City properties (owned and leased).
308S/2019/20		Term tender to appoint a contractor for the removal of illegal building structures in City of Cape Town.
032S/2021/22		Mechanical maintenance for TMG Aquifer Wellfields (Re-advertisement of 245S/2020/21).
163Q/2021/22		Framework Agreement for supply, installation, alteration and repair of traffic signals within the City of Cape Town boundary - East Region.
164Q/2021/22		Framework Agreement for supply, installation, alteration and repair of traffic signals within the City of Cape Town boundary - South Region.
158S/2021/22		Provision of a Scanning and Drivers License Decryption Software for mobile devices, City of Cape Town.
162Q/2021/22		Framework Agreement for supply, installation, alteration and repair of traffic signals within the City of Cape Town boundary.
176S/2021/22	X	Core Applications Review: Identity Lifecycle Management (ILM) Project.
154G/2021/22		Tender for the supply of recreation equipment for the City of Cape Town.
171Q/2021/22		132 kV GIS for Triangle Switching Station.
165Q/2021/22		Framework Agreement for supply, installation, alteration and repair of traffic signals within the City of Cape Town boundary - North Region.
174G/2021/22		Supply and delivery of ammunition to the City of Cape Town.
181S/2021/22		Procuring a digital platform for idea management and public participation.
184Q/2021/22	X	Upgrading of Broadway Boulevard from Main to Altena Road.
133G/2021/22		Supply and delivery of tactical gear and equipment for the City of Cape Town.
197S/2021/22	X	Core Applications Review: Integration Software.
191S/2021/22		Provision of professional services: Communication and Marketing Agency and Media Buyer.
190G/2021/22		Supply and delivery of landfill plant and equipment.
208Q/2021/22		Repairs, maintenance and alterations to Council owned facilities within the City of Cape Town.

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Reference Number	Section 33 Process	Description
220G/2021/22	X	Electronic auditing/investigation software solution for the City of Cape Town.
199G/2021/22		Supply and delivery of firearm safes.
198C/2021/22	X	Framework tender for provision of professional services: Roadworks, rehabilitation and resurfacing of roads and related works in the City of Cape Town for a period not exceeding seven financial years.
203S/2021/22		Provision of cricket pitch maintenance services at various sport facilities for the City of Cape Town.
204Q/2021/22		Dualling of Jip De Jager Road from Van Riebeeckshof to Kommissaris.
211G/2021/22		Manufacture, testing, supply and delivery and/or installation of battery chargers, battery tripping units. DC auxillary supply units and battery cells.
205S/2021/22		Towing and recovery of vehicles as and when required.
209Q/2021/22		Dualling of Amandle Road between the Bottelary River and Church Street.
187S/2021/22		Appointment of a panel of service providers for the provision of SAP services to the City of Cape Town.
213C/2021/22	X	Professional services for the design and construction oversight of IRT Depot Infrastructure (Re-advertisement of 243C/2020/21).
224Q/2021/22		Term tender for erection of prefabricated units and associated civils works: Citywide.
234G/2021/22		The supply and delivery of electrical arc flash and burning insulating oil protective suits and associated clothing.
195G/2021/22		Supply and delivery of uniforms for the Cape Town Metropolitan Police Department.
239G/2021/22		Supply and delivery of medical equipment to various health facilities.
226G/2021/22		Supply and delivery of step outs and various articles of human protective clothing for the Fire and Rescue Services.
222Q/2021/22		Upgrade of coastal infrastructure at Fishermans Lane, Strandfontein.
235Q/2021/22		Kanankop Housing Project Phase 2.
196G/2021/22		Supply and delivery of water distribution materials.
233Q/2021/22		The rehabilitation and upgrade of class 4 and 5 roads and related works in Kalksteenfontein.
243C/2021/22		Provision of professional services: Design, tender documentation and construction monitoring for various facilities within the City of Cape Town.
245Q/2021/22		Term tender for the construction of synthetic pitches and repairs and maintenance to the existing pitches for the City of Cape Town.
246G/2021/22		Supply and delivery of additional telecommunications materials and equipment.
237G/2021/22		Supply and delivery of small snack packs, art packs, and toiletry care packs.
242Q/2021/22		Framework tender for the supply and installation of new and the maintenance of existing electrical infrastructure for all Social Services and other facilities in the City of Cape Town.
248G/2021/22		Supply and delivery of Neighbourhood-Watch (NW) jackets, operational vests and related safety equipment for the City of Cape Town.
255G/2021/22		Provision of IT related commodity hardware devices.
257G/2021/22		Supply and delivery of transitional materials and related facilitation.

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Reference Number	Section 33 Process	Description
247Q/2021/22		Term tender for the construction of athletic tracks and repairs and maintenance to the existing tracks for the city of Cape Town.
241G/2021/22		Supply and delivery of various heavy duty mobile firefighting vehicles for the Fire and Rescue Services.
263S/2021/22		Provision of Services: Media monitoring and analysis.
259S/2021/22		The maintenance of high voltage disconnectors and earthing switches.
252S/2021/22		Inspection and testing of poles for electricity distribution East, North and South.
269S/2021/22		Provision of an accredited professional service providers to provide Section 26D Trade Test Training in Construction and Engineering for the City of Cape Town.
254Q/2021/22		The rehabilitation and upgrade of class 4 and 5 roads and related works in Bonteheuwel.
265Q/2021/22		Term tender for trenchless rehabilitation of water mains by pipe-cracking.
262G/2021/22		Supply and delivery of ring current transformers.
267S/2021/22	X	Removal, transportation and disposal of grit and screenings from various wastewater treatment works.
270Q/2021/22		Supply and installation of 132 kV underground cable for Morgen Gronde.
280Q/2021/22		Design - build of electrical, control and instrumentation works for the abstraction and injection boreholes associated with the Cape Flats and Atlantis aquifers, City of Cape Town (Re-advertisement of 161Q/2020/21).
272C/2021/22		Professional engineering specialist services related to engineering and built environment works in the COCT.
258G/2021/22		The supply and delivery of specialised condition monitoring equipment.
033C/2021/22	X	Term tender for the provision of professional services in respect of informal settlements within the City of Cape Town.
054G/2021/22		Supply and delivery of heavy duty duct optic fibre cable and high-density polyethylene (HDPE) duct.
076S/2021/22		Period tender for the servicing, repairs, refurbishment, replacement and maintenance of electrical motors and technical assessments of electrical motors.
092S/2021/22		Technical advisory services for landfill operation, operation monitoring, rehabilitation, closure and end use.
094Q/2021/22		Exhaust stacks repairs, corrosion protection of the steel structure, replacement of the thermal and acoustic insulation material for Roggebaai gas turbines exhaust stacks.
100C/2021/22	X	Water Advanced Metering Infrastructure (AMI) - Plan, design & implementation management (Re-advertisment of 018F/2020/21).
090G/2021/22		Supply and delivery of plastic chairs for various facilities within the City of Cape Town.
098G/2021/22		Supply and delivery of Carbon Dioxide (CO2) gas for water treatment to various potable bulk water treatment plants, including maintenance of CO2 bulk storage equipment.
120Q/2021/22		Term tender for the supply, delivery, installation and maintenance of hard surfacing for the City of Cape Town.
114S/2021/22		Provision of external coaching services in support of CCT coaching practice.
117S/2021/22		Provision, waste disposal and cleaning of 6 cubic meter waste skips for the City of Cape Town.
122S/2021/22		Servicing and repairs of chlorine gas dosing equipment on various bulk water and waste water treatment facilities at the City of Cape Town.

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Reference Number	Section 33 Process	Description
119Q/2021/22		Electrical Maintenance Tender.
125S/2021/22		Provision of dry recyclable material collection service at various suburbs of Atlantic, Impuma & Two Oceans area and surrounding areas.
131Q/2021/22		Term tender for construction of optic fibre civils infrastructure for the City of Cape Town.
135C/2021/22		Consulting and professional services to assist and support Sub Council, MVSA, Urban Regeneration, Precinct Management and Violence Prevention implementation across the City.
152G/2021/22		Supply, delivery and installation of cable fault location test equipment for LV and MV application (Re-advertisement of 200G/2020/21).
156Q/2021/22		Rehabilitation of various roads in Bishop Lavis.
142S/2021/22		Provision of landscaping maintenance services for the remediation of the Vissershok Landfill Sites.
160S/2021/22		Transportation of containerised solid waste from Bellville, Kraaifontein, Swartklip and Athlone Transfer Stations.
173Q/2021/22		Refurbishment of the spherical valves flanges, distance pieces and Penstock in-situ flanges.
172G/2021/22		The supply, delivery, installation and commissioning of specialised scientific equipment for the monitoring of various environmental media to the City of Cape Town.
185C/2021/22		Provision of professional services to support transversal management projects, programme and portfolio management (PPPM), the built environment and contract management.
178S/2021/22		Collection of recyclable materials at the surrounding areas of Woodstock and Prince George drive drop-off and recovery and sorting of recyclable material at the same drop off facilities.
201Q/2021/22		Bonteheuwel Town Centre ERF:100010: Hard and soft landscaping and parking area upgrade.
207S/2021/22		Tender for maintenance of fuel tanks and pumps at the City of Cape Town's various fuel sites (Re-advertisement of 019S/2021/22).
202S/2021/22		Supply, install and maintain Facilities Management Enterprise Systems.
212S/2021/22		The provision of waste management cleansing services.
206I/2021/22		Tender for long term rights to use, control and manage portion of Erf 1061 Green Point, Beach Road, Three Anchor Bay: Serendipity Maze.
215S/2021/22		Provision of an accredited service provider to provide and accredited administration and generic skills training for the City of Cape Town employees.
221S/2021/22		The provision of a processing service for construction and demolition material/waste (rubble beneficiation) for internal use at various solid waste disposal facilities within the City of Cape Town.
223S/2021/22		Maintenance of CCTV systems and equipment for the CT Metropolitan Police Department.
225G/2021/22		Print, supply and delivery of disposal coupons.
236Q/2021/22		Construction of soft and hard landscaping for infill housing.
229G/2021/22		Supply and delivery of various mechanical plant.
194G/2021/22		Supply and delivery of electricity prepayment meters.

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Reference Number	Section 33 Process	Description
231S/2021/22		Provision of various telephony services.
232S/2021/22		The appointment of an accredited service provider to provide legislative occupational health and safety training to City of Cape Town employees.
244S/2021/22		Provision of waste skip container haulage service to Solid Waste facilities within the City of Cape Town.
035Q/2021/22		Term tender for the provision of roadmarking services.
041S/2021/22		Power transformer oil sampling and analysis.
103C/2021/22		Active landfill site gaseous emission monitoring.
126C/2021/22		Provision of professional services: Specialist required for the integrity management of groundwater monitoring infrastructure at Solid Waste disposal facilities.
155G/2021/22		Supply and delivery of various articles of human protective clothing for use in structural fires by the Fire and Rescue Service.
179S/2021/22		Provision of a service solution to provide acoustic surveillance for gunshot detection (Re-advertisement of 345S/2020/21).
159Q/2021/22		Term tender for the service, repair & maintenance and installation of fire extinguishers, hose reels, hydrants and booster connections.
149S/2021/22	**X**	Maintenance of bulk sewers using bucket machines (Citywide).
144C/2021/22		Provision of professional services: Appointment of a consultant to assist the Property Management department (Market Valuations Division) in various tasks related to performing market valuations of immovable property and rights in immovable property.
166S/2021/22		Term tender for the maintenance of the river systems using mechanical and labour-intensive methods.
192C/2021/22		Appointment of a specialist advisor to conduct a feasibility study and environmental impact assessment for the establishment of a regional waste management facility within the City of Cape Town.
349C/2020/21	**X**	Provision of professional services for the overhaul and update of the Comprehensive Integrated Transport Plan (CITP) and its sector plans.
038G/2021/22		Design, manufacture, supply, delivery, off-loading and erection of galvanised high mast poles, cross arms and floodlights.
063Q/2021/22		Term tender for the supply, delivery, installation and maintenance of paving for the City of Cape Town.
073Q/2021/22		Rehabilitation of Cape Flats 1 and 2 bulk sewers.
075G/2021/22		Supply and delivery of various types of firefighting foam concentrate to the Fire and Rescue Service.
077G/2021/22		Supply and delivery of various light commercial and passenger vehicles.
089G/2021/22		Supply and delivery of various types and sizes of fire hoses to the Fire and Rescue Service.
086S/2021/22		Cleaning services - Distribution area: South.
087S/2021/22		Cleaning Services Area : East.
088G/2021/22		Supply and delivery of heavy duty mobile 4x4 fire fighting / rescue vehicles.
170G/2021/22		Supply and delivery of cable insulating fluid.
186Q/2021/22		Construction of a pedestrian over-rail bridge Lentegeur, Mitchell’s Plain.

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Reference Number	Section 33 Process	Description
182S/2021/22		Steenbras Power Station 80/15 ton crane modernization - Tender 252S/2020/21 Re-advertisement.
200S/2021/22		Appointment of an accredited service provider to provide further education and training certificate (FETC): Archives and records management for the City of Cape Town.
027S/2021/22		Management of the Paardevlei Site, Somerset West, Cape Town.
015S/2021/22	X	Cleaning and de-silting of sewer sandtraps (Citywide).
029S/2021/22		Term tender for the maintenance of the river systems using mechanical and labour-intensive methods (Clusters not awarded on tender 121S/2019/20).
036S/2021/22		Application for appointment as presiding auctioneer for disposal of redundant vehicles, plant, furniture and equipment as made available for sale by the City of Cape Town.
042S/2021/22		Provision of professional services in respect of assisting with the planning and implementation of economic development programmes and projects across the City of Cape Town.
053S/2021/22		Provision of radio support services for telecommunications.
057G/2021/22		Supply and delivery of toilet paper and paper towels.
069S/2021/22	X	Recovery and sorting of recycle material at the City of Cape Town drop-off facilities, transfer stations and disposal facilities.
071S/2021/22		Provision of professional service provider to conduct training related to SAP Project Portfolio Management for the City of Cape Town.
085S/2021/22		Provision of a wet refuse collection service for various suburbs in Atlantic Area (Camps Bay, Bantry Bay, Clifton, Bakoven, Hout Bay, Llandudno, Parklands, Pinelands, Blouberg, Melkbosstrand, Atlantis, Mamre, Duinefontein and surrounding areas).
083S/2021/22	X	Provision of a wet refuse collection service for various suburbs in the City of Cape Town.
093Q/2021/22		Milnerton Retreat - repair of coastal infrastructure at Milnerton Beach.
084S/2021/22		Supply of labour for the installation, testing, and maintenance of protection and automation relays.
091G/2021/22		Telecommunications supply, install and maintain broadband radio equipment for the City of Cape Town.
097Q/2021/22	X	Construction of upgrade to Witzands Aquifer Recharge Infrastructure.
111G/2021/22		Supply and delivery of rainwear.
113G/2021/22		Supply and delivery of protective footwear.
121C/2021/22		Provision of professional services: Management of money market investments for City of Cape Town.
118G/2021/22		Supply and deliver wastewater treatment chemicals.
123S/2021/22		Maintenance, repairs, service and calibration of electrolytic chlorination equipment and training at various bulk water treatment reservoirs at the Department of Water and Sanitation, Informal Settlements, Water and Wastewater Services, Bulk Water Branch.
141G/2021/22		Manufacture, testing, supply, warehousing, cutting and delivery of medium voltage paper-insulated underground cable.
132S/2021/22		Appointment of a certified Microsoft (MS) Licensing Solution Provider (LSP).
161G/2021/22		Proof of concept for the supply, installation and testing of an alternate IRT bus and station communication system.

ANN 36 - DEMAND PLAN FOR 2022/23 FINANCIAL YEAR

Reference Number	Section 33 Process	Description
151S/2021/22		Maintenance of data loggers within the City of Cape Town.
145Q/2021/22		Term tender for the refurbishment of sewer infrastructure in Region 2.
183S/2021/22		Disconnection and reconnection of water supplies.
129C/2021/22		Tender for professional services - Master planning, skills transfer and technical support.
168G/2021/22		Supply and delivery of household/residential composting containers.
167S/2021/22		Provision of a wet refuse collection service for Impuma Area in Khayelitsha north of Spine Road and the surrounding areas.
193G/2021/22		Supply and delivery of periodicals and newspapers to the City of Cape Town: Library and Information Services.
217S/2021/22		Service & repair Philips Defibrillator/Monitors (Re-advertisement of 324S/2020/21).
219S/2021/22		Capacity building training, mentoring & coaching, monitoring & evaluation programme for City of Cape Town graduate interns, learner ships, apprenticeship, skills programme & infrastructure skills development programme.
218S/2021/22		Appointment of an accredited service provider to provide language skills training for the City of Cape Town employees.
230S/2021/22		Certificates of fitness inspection and recommendations on various City of Cape Town vehicles & NBSP.
305Q/2020/21	X	Construction of Phase 2A trunk Infrastructure, W4 Govan Mbeki (M9) from Jan Smuts Drive (M17) to Heinz Road.
329S/2020/21		The provision of third party E-commerce (internet) payment services for the payment of the City of Cape Town's traffic and by-law contravention notices.
327S/2020/21		The provision of third party assisted (POS) payment services for the payment of City of Cape Town traffic and by-law contravention notices.
336S/2020/21	X	Supply, support and maintenance of public key infrastructure, software, services, development and licensing.
342G/2020/21		Supply and delivery of remote terminal units.
368S/2020/21	X	The provision of third party payment services for the payment of the City of Cape Town municipal accounts.
365S/2020/21	X	Intranet/internet database of legislation and legal publications, an online information search software application and provision of legislation and legal publications in paper loose leaf format inclusive of the relevant updates to the City.
007S/2021/22		Provision of training by an accredited service provider to provide training for permit to work, job hazard analysis, energy isolation, confined spaces and atmosphere monitoring.
023S/2021/22		Repairs and maintenance of City of Cape Town Hydrological Monitoring System (SCADA, Database, Telemetry equipment & instrumentation).
024C/2021/22		Term tender for provision of professional services: Providing Occupational Health and Safety Services in terms of the Construction Regulations, 2014 for a period of three (3) years from appointment for four regions.
028S/2021/22		Provision of professional services: Photography.
040S/2021/22		Technologies enabling Smart Transportation in Cape Town.
046S/2021/22		Supply, installation and maintenance of water dispensing device with supporting management software for Informal Settlements and Backyarders on City Rental stock.
047S/2021/22		Servicing and maintenance of portable flush toilets in Informal Settlements Citywide.

ANN 36 - DEMAND PLAN FOR 2022/23 FINANCIAL YEAR

Reference Number	Section 33 Process	Description
051G/2021/22		Supply of vending equipment.
050S/2021/22		Appointment of third party service providers: Electricity prepaid vending solution for the City of Cape Town.
052C/2021/22	X	Provision of service provider: Broker to administer the Group Life Scheme for the Employees of the City of Cape Town.
061S/2021/22		Provision of services: Printing of specialist products.
066S/2021/22		Removal of unauthorised signs on municipal property, roads and public spaces.
068I/2021/22		The purchase and removal of scrap metal and cable from the City of Cape Town.
067G/2021/22		Supply, design and installation of pepperspray security systems at various sites in the City of Cape Town as and when required.
070Q/2021/22		Rehabilitation of pedestrian bridges in Hanover Park.
078S/2021/22		Clearance, collection, transport and safe disposal/incineration of illegal dumped medical/hazardous/toxic waste.
082S/2021/22		Provision of secure GPRS data and related services for machine-to-machine and POS connectivity from a first tier service provider.
104Q/2021/22		Term tender for trenchless rehabilitation of sewers by cured-in-place lining.
106G/2021/22		Provision of uniform for the Water and Sanitation Department's meter readers.
105G/2021/22		Supply and delivery of litter bin decals and No Dumping signboards.
108S/2021/22		Provision of professional services: Production management in a communications environment (Producing communication products).
115S/2021/22		Design, development, supply, installation, maintenance, support and customisation of a wayleave management system for the City of Cape Town.
136S/2021/22		Provision of LV and MV three-phase meter installation services.
138S/2021/22		Provision of maintenance services, on-site calibration/verification and replacement of various pressure and instrumentation sensors at water treatment, pipelines and reservoirs within the Bulk Water Branch.
130S/2021/22		Provision of professional service: Graphic Design.
134S/2021/22		Provision of control room operators for CCTV surveillance services.
150C/2021/22		Provision of professional services to undertake a Rail feasibility study to meet strategic requirements of the City's Comprehensive Integrated Transport Plan.
153G/2021/22		Supply, delivery and/or installation and/or commissioning of expansions to CCT ETSI TETRA digital radio trunking infrastructure.
157G/2021/22		Supply, delivery and offloading of hydrated lime for use in drinking water treatment and wastewater treatment.
043G/2020/21	X	Supply, maintenance and support service of earthing design and analysis software.
326S/2020/21	X	Provision of Network Interconnect Facility and services for Telecoms.
001S/2021/22	X	Supply, installation and maintenance of access control systems.
367S/2020/21		Provision of service provider to perform psychometric and behavioral assessments.
074S/2021/22		Energy Performance Certificate Compliance Initiative.

ANN 36 - DEMAND PLAN FOR 2022/23 FINANCIAL YEAR

Reference Number	Section 33 Process	Description
072S/2021/22		Provision of a service provider to assisst Corporate Human Reources with response handling and personal credential verification services in the City of Cape Town.
099S/2021/22		Supply, installation and maintenance of public address systems for the City of Cape Town.
125S/2020/21		Steenbras Transformer Replacement.
338G/2020/21		Term tender for the supply and delivery of concrete non-pressure pipes for storm water drainage.
013G/2021/22		Supply and delivery of various gases for the City of Cape Town.
006G/2021/22		Supply & delivery of 18 m high floor & 18 m low floor diesel powered busses.
045S/2021/22		High voltage disconnector and earth switch device maintenance.
062S/2021/22		Provision of professional services: Creative Writing.
065S/2021/22		Cleaning service at Steenbras Power Station.
101G/2021/22		Supply and delivery of chemicals to the Vissershok Leachate Treatment Plant.
096S/2021/22		Cleaning & disinfecting services for City of Cape Town facilities with suspected or confirmed COVID- 19 infections.
109G/2021/22		Supply and delivery of chlorine tablets at various City of Cape Town facilities.
116S/2021/22		Supply of technical support services for Ingersoll-Rand rotary screw air compressors at Steenbras Power station.
127Q/2021/22		Term tender for supply, installation, refurbishment, servicing & maintenance of roller shutter doors for various buildings within the City of Cape Town.
169S/2021/22		Inspection and removal of illegal and unsafe electricity connections.
175S/2021/22		Scientific operational advisory service: Leachate Treatment Works, Visserhok Landfill for Department of Solid Waste Management, Utility Services, City of Cape Town.
180C/2021/22		Provision of professional services: Consulting services relation to VAT, payroll and other relevant tax legislation and administration matters for the City of Cape Town.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 37

NATIONAL TREASURY CIRCULARS 112 AND 115 – MUNICIPAL BUDGET CIRCULARS FOR THE 2022/23 MTREF

(MAY 2022)

NATIONAL TREASURY

MFMA Circular No. 112

Municipal Finance Management Act No. 56 of 2003

Municipal Budget Circular for the 2022/23 MTREF

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Introduction

The purpose of the annual budget circular is to guide municipalities with their compilation of the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF). This circular is linked to the Municipal Budget and Reporting Regulations (MBRR) and the municipal Standard Chart of Accounts *(m*SCOA), and strives to support municipalities' budget preparation processes so that the minimum requirements are achieved.

Among the objectives of this budget circular is to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial reform agenda by focussing on key "game changers". These game-changers include ensuring that municipal budgets are funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, *m*SCOA is implemented correctly and that audit findings are addressed.

Municipalities are reminded to refer to the annual budget circulars of the previous years for guidance in areas of the budget preparation that is not covered in this circular.

1. The South African economy and inflation targets

The National Treasury projects real economic growth of 5.1 per cent in 2021, following an expected contraction of 6.4 per cent in 2020. Real GDP growth is expected to moderate to 1.8 per cent in 2022,1.6 per cent in 2023 and 1.7 per cent in 2024.

South Africa experienced its largest recorded decline in economic output in 2020 due to the strict COVID-19 lockdown. Real GDP contracted by 7.2 per cent in 2020 compared to 0.1 per cent increase in 2019. It is expected to increase by 6.2 per cent in 2021/22 and moderate by an average increase of 1.7 per cent over the 2022/23 MTEF.

Manufacturing production grew by 17 per cent in the first six months of 2021 compared with the same period in 2020. Production has not recovered to pre-pandemic levels, although the Absa Purchasing Managers' Index remains above the neutral 50-point mark. Electricity disruptions, raw material shortages and rising input costs will continue to limit output in the short to medium term.

The main risks to the economic outlook are slowdown in economic growth. The evolution of COVID-19 and slow progress in vaccine rollout reinforces uncertainty and poses risks to economic recovery.

Slow implementation of structural reforms continues to weigh on business confidence and private investment. Electricity supply constraints, which could worsen over the short term, are a drag on economic growth. In contrast, progress on energy reforms poses upside risks to fixed investment and the overall economic outlook.

A further deterioration in the public finances due to various spending pressures and the materialisation of contingent liabilities could trigger further credit rating downgrades. Pressures on the government wage bill ceiling, including the implementation of the non-pensionable salary increases undermine fiscal consolidation measures.

The fiscal framework does not include any additional support to state-owned companies, but the poor financial condition and operational performance of several of these companies remains a large contingent risk. A number of entities may request further bailouts.

Government is strictly enforcing minimum criteria before guaranteeing the debt of state-owned companies, as outlined in the 2021 Budget, which has led to a decline in guarantee requests. Nonetheless, the broader context of financial distress, weak governance and unsustainable operations in many of these companies remains unaddressed.

Since the 2008 global financial crisis, economic growth has trended downwards, resulting in persistent shortfalls in tax revenue that have not been matched by adjustments to spending growth. This in turn has led to wider budget deficits, higher borrowing and a rapid increase in the ratio of debt to GDP. The reason that the debt servicing costs are growing at a pace that is faster than the rate of GDP growth, and this ratio will continue to increase until government runs a sufficiently large primary budget surplus.

To maximise the value of spending, government needs to contain costs, more especially consumption related spending, exercise prudent and compliant financial management, and eradicate wasteful treatment of public funds and resources. Compensation of employees remains a major cost pressure. It remains critical for municipalities to adhere to compensation ceilings, manage headcounts proactively and conduct staff audit to ensure the staff complement is aligned to the approved organogram. This will assist government is to improve its fiscal position.

Medium-term priorities include: reindustrialising through implementation of the master plans; growing exports through the African Continental Free Trade Area; implementing the Tourism Sector Recovery Plan; supporting township and rural economies; and promoting localisation, inclusive economic growth and job creation.

In 2021/22, gross tax revenue is expected to be R120.3 billion higher than projected in the 2021 Budget, with corresponding improvements of R69.8 billion and R59.5 billion expected in 2022/23 and 2023/24 respectively. This is still well below pre-pandemic revenue estimates, but it provides space for government to deal with immediate fiscal pressures while continuing to stabilise the public finances.

Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF.

In summary, the tax revenue in 2021/22 was higher than projections and this was mainly due to commodity price rally. However, these are projected to be short term, and as such long-term spending commitments should not be made based on short term revenue benefits. There are measures in place to reduce expenditure to narrow the budget deficit.

The following macro-economic forecasts must be considered when preparing the 2022/23 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2020 - 2025

Fiscal year	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate		Forecast	
CPI Inflation	2.9%	4.9%	4.0%	4.4%	4.5%

Source: Medium Term Budget Policy Statement 2021.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

2. Key focus areas for the 2022/23 budget process

2.1 Local government conditional grants allocations

Over the 2022 MTEF period, transfers to municipalities will grow below inflation. Over the next three years, local government resources increase by 4.1 per cent.

Transfers to local government will be increased by R17.8 billion, including R9.3 billion from the local government equitable share, R1.5 billion from the general fuel levy and R6.9 billion in direct conditional grants over the 2022 MTEF period. The local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the 2022 MTEF period.

The annual Division of Revenue Bill will be published in February 2022 after the Minister of Finance's budget speech. The Bill will specify grant allocations and municipalities must reconcile their budgets to the numbers published herein.

Municipalities are advised to use the indicative numbers presented in the 2021 Division of Revenue Act to compile their 2022/23 MTREF. In terms of the outer year allocations (2023/24 financial year), it is proposed that municipalities conservatively limit funding allocations to the indicative numbers as presented in the 2021 Division of Revenue Act for 2021/22. The DoRA is available at:
http://www.treasury.gov.za/documents/national%20budget/2021/default.aspx

Division of Revenue Amendment Bill, 2021: changes to local government allocations

Budget Facility for Infrastructure Funding – R81 million is added to the direct regional bulk infrastructure grant for George Local Municipality for the implementation of the potable water security and remedial works project. Due to delays in the implementation of projects approved through Budget Facility for Infrastructure (BFI), the projects sponsors have requested funding to be reduced to align with the planned project rollout.

R1.3 billion is reduced from the public transport network grant for City of Cape Town to align to its revised implementation plan of myCiti phase 2A.

Neighbourhood Development Partnership Grant – R841 million is added to the direct neighbourhood development partnership grant for local government to create 32 663 jobs through precinct management, community safety, place-making, greening, integrated waste management and digitalisation, with special focus on poor and marginalised areas and economic nodes.

Roll-over of indirect regional bulk infrastructure grant – R582 million is rolled over in the indirect regional bulk infrastructure grant to fund the operational payments for the Vaal River pollution remediation project in Emfuleni Local Municipality. This change is shown in Schedule 6, Part B of this Bill.

Reprioritisation in the neighbourhood development partnership grant – In the neighbourhood development partnership grant, R90 million is shifted from the direct component to the indirect component of the grant, to fund project preparation, planning and implementation for municipalities facing implementation challenges. The affected municipalities are City of Johannesburg, Mogale City, Kwa-Dukuza, West Rand, Sol Plaatje, Ray Nkonyeni and City of Cape Town. These changes are shown in Schedule 5, Part B and Schedule 6, Part B of this Bill.

Changes to gazetted frameworks and allocations

Neighbourhood development partnership grant – The grant framework for the neighbourhood development partnership grant is amended to remove reference to Built

Environment Performance Plans and include the conditions attached to the approval of funds from the Presidential Youth Employment Initiative. The conditions require cities to expand the existing Expanded Public Works Programme projects and enter into new partnerships with the private sector and civil society.

Regional bulk infrastructure grant – The grant framework for the regional bulk infrastructure grant is amended to include the conditions attached to the approval of funding from the BFI for the implementation of the potable water security and remedial works project in George Local Municipality. The conditions require that the municipality submit a business plan, a cost-benefit analysis report and enter into a co-financing agreement with the Department of Water and Sanitation and the Department of Cooperative Governance.

Integrated urban development grant – The grant framework for the integrated urban development grant is amended to include a provision for purchasing special vehicles for waste management. This correction is needed to ensure alignment with conditions in the municipal infrastructure grant as municipalities can move between the two grants.

Municipal infrastructure grant – The grant framework for the municipal infrastructure grant is amended to correct for the omission of the baseline allocation of R14.8 billion in 2019/20 in the past performance section of the framework. The amount was erroneously not captured. This correction is needed to show the audited past financial performance of the grant.

3. IDP Consultation Process Post 2021 Local Government Elections

Municipalities are advised to refer to the guidance (refer to the email sent by CoGTA to all municipalities on 20 October 2021) provided through the joint National Treasury/ Department of Cooperative Governance/ South African Local Government Association (NT/DCoG/SALGA) Joint Circular No.1 on the transitional measures in relation to the IDP consultation process. This circular indicates that the previous municipal councils had an obligation to ensure that the legislative stipulations were complied with. Therefore, they were expected to continue the process of the development of the IDP starting with the development and adoption of the process plans as provided for in section 28 of the Municipal Systems Act. Municipalities should then implement the adopted budget process plan and conduct the public engagements as per dates they have indicated in the process plan.

4. Municipalities unable to pass the annual budget after 1 July

The provincial executive council must urgently request the Mayor to submit a report outlining detailed reasons and or circumstances that led to failure to approve the annual budget by the 1 July.

The provincial executive council must intervene in terms of section 139(4) of the Constitution and take appropriate steps by issuing a directive to the municipal council to approve a budget and any revenue raising measures necessary to give effect to the budget within a reasonable period.

Section 26(4) and (5) of the MFMA provides for how the expenses can be met pending the approval of a budget through a directive. Provincial Treasuries should establish clear internal processes for reviewing and recommending the approval of withdrawals by their MEC (templates can be obtained from National Treasury).

The provincial executive council must upon issuing of a directive to the Municipal Council conduct an assessment of the budget tabled by the Mayor against the norms and standards, approved budget process plan, and the outcome of public participation processes.

In the event the Municipal Council fails to approve a budget due to walk out or individual misconduct by a majority of councillors, the Speaker must immediately investigate the conduct of those identified councillors in terms of the Code of Conduct for councillors as provided for in the Municipal Systems Act, 2000.

If in terms of the assessment by the provincial executive council of the tabled budget, it is found that there are no justifiable grounds for not approving the budget, the former must submit/ present the outcome of the assessment to the Municipal Council with a directive to consider the assessment and adopt the budget. If the assessment of the provincial executive council of the tabled budget finds that it does not adhere to the required norms and standards, the directive from the provincial executive council should instruct the council to first amend the budget to remedy this before adopting the budget.

The provincial executive council must, if necessary give the municipal council a further 14 days to approve a tabled budget that complies with norms and standards and incorporates the outcome of public participation, failing which the provincial executive council must consider dissolution of municipal council, approval of a temporary budget and appointment of an administrator as a last resort.

5. Municipal Standard Chart of Accounts (*m*SCOA)

5.1 Release of Version 6.6 of the Chart

On an annual basis, the *m*SCOA chart is reviewed to address implementation challenges and correct chart related errors. Towards this end, Version 6.6 is released with this circular.

Version 6.6 of the chart will be effective from 2022/23 and must be used to compile the 2022/23 MTREF and is available on the link below:
http://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccountsFinal/Pages/default.aspx

The Project Summary Document (PSD) on the National Treasury webpage will be aligned to the chart changes in version 6.6 where applicable. The PSD is also available on the above link.

*m*SCOA chart changes are issued annually in December. For the National Treasury to consider a new chart change, the issue must be logged with all relevant background and details on the Frequently Asked Questions (FAQ) database. The FAQ database can also be accessed on the above link.

The matter will then be further investigated by the FAQ committee of the National Treasury. If it is found that a chart change is required in the next chart version, then the matter will be elevated to the *m*SCOA Technical Committee and if in agreement, it will be recommended for approval to the *m*SCOA Steering Committee. Requests for chart changes in the next version of the chart must be logged for consideration by 31 August of each year.

5.2 Credibility of *m*SCOA data strings

The credibility of the *m*SCOA data strings remains a concern although we have observed a marked improvement in some areas. At the core of the problem is:

- The incorrect use of the *m*SCOA chart and segments, balance sheet budgeting, movement accounting and basic municipal accounting practices by municipalities;
- Some municipalities are not budgeting, transacting and reporting directly in/ from their core financial systems; have not purchased all the modules of the core financial system or have not upgraded to the Enterprise Resource Planning (ERP) (*m*SCOA enabling) version of their financial systems;
- A number of municipalities are still transacting on their legacy systems that are not *m*SCOA enabling or they are using Ms Excel spreadsheets that are not incorporated in the functionality of their financial systems, while they are paying for maintenance and support for the *m*SCOA enabling system that was procured. This constitute fruitless and wasteful expenditure; and
- Municipalities are not locking their adopted budgets and their financial systems at month-end to ensure prudent financial management. To enforce municipalities to lock their budgets and close their financial system at month-end in 2022/23, the Local Government Database and Reporting System will lock all submission periods within the reporting period at the end of each quarter. The published period will NOT be opened again to ensure consistency between publications. System vendors were also requested to build this functionality into their municipal financial systems.

Municipalities should refer to the guidance provided in the *m*SCOA circulars issued by the National Treasury to classify their transactions correctly.

The credibility and accuracy of the data strings must be verified by municipalities before submission as the data strings submitted will be used as the single source for all analysis and publications in the 2022/23 municipal financial year.

5.3 Regulation of Minimum Business Processes and System Specifications

One of the key objectives of the *m*SCOA reform is to ensure that municipalities are planning, budgeting, transacting and reporting directly on and from integrated ERP systems to have one version of the truth in terms of the reported financial performance. The manual correction of data strings by municipal officials or system vendors are not allowed in terms of the *m*SCOA Regulations.

All municipalities and municipal entities had to comply with the *m*SCOA Regulations by 1 July 2017. MFMA Circular No. 80 (Annexure B) provided guidance on the minimum business processes and system specifications for all categories of municipalities (A, B and C). A number of Regulations and best practices as per the MFMA Circulars have been introduced since the issuing of MFMA Circular No. 80 in 2016.

The National Treasury will expand and regulate the business processes and system specifications in 2022/23 to these new developments. If your municipality has not yet achieved the minimum required level of *m*SCOA implementation, then a detailed action plan (road map) must be developed to indicate how the municipality will fast track the implementation of *m*SCOA. The action plan should include the following focus areas, as applicable to the municipality:

- **System landscape** – does the municipality has access to updated ICT hardware, software and licences that is sufficient to run the chosen financial management systems solution;
- **Governance and institutional arrangements** – is there a functional *m*SCOA steering committee or equivalent structure consisting of representatives from all business units, that meet regularly to monitor and report on *m*SCOA related issues to Management Committee (MANCO), Executive Committee (EXCO) and Council. Furthermore, did the

municipality appoint a suitably qualified System Administrator and the required IT securities are in place;

- **System functionality** – is the functionality of the system complying with the minimum business processes and system specifications articulated in MFMA Circular No 80; is the municipality utilising the core financial system solution and its modules optimally; and are 3rd party sub-systems seamlessly integrating with the *m*SCOA enabling financial system; and
- **Proficiency of municipal officials to use the financial system** – are the relevant municipal officials sufficiently capacitated on all system modules and functionalities to use the financial systems solution; are relevant officials in the organisation familiar with the *m*SCOA chart, balance sheet budgeting and movement accounting; and have change management taken place to ensure that *m*SCOA is institutionalised as an organisational reform and not only a financial reform.

It should be emphasised that the onus to ensure compliance with the *m*SCOA Regulations and minimum system specifications as per MFMA Circular No. 80 and its Annexure B rests with the municipality and not the system vendor. Municipalities should ensure that they budget sufficiently to become and remain *m*SCOA compliant.

The progress against the action plan must be monitored by the municipality's *m*SCOA Project Steering Committee and should also be reported at the 2021/22 Mid-year Budget and Performance engagements and the Budget and Benchmark engagements with the National and the respective provincial treasury. Copies of the action plan and progress reports should also be shared with the National and the respective provincial treasury.

5.4 Extension of RT25-2016 Service Level Agreements (SLA) for Financial Systems

The National Treasury has received numerous queries about the extension of the SLA for the transversal contract for the procurement of municipal systems of financials management and internal control (RT25-2016).

The RT25-2016 contract has expired in May 2019. Therefore, the RT25-2016 cannot be utilised to procure financial systems and Service Level Agreements (SLAs) entered into through the transversal contract cannot be extended when they expire. Municipalities that procured systems through the RT25-2016 transversal tender must approach the market to procure a new service provider for system support and maintenance. Due to the high financial investment in procuring financial systems, it is not cost effective to change financial systems every 3 to 5 years. Also, the expiry of the SLA does not necessitate the procurement of a new financial system - unless the system that is being used is not complying with the required business processes and system specifications.

Furthermore, the Municipal SCM Regulations does not prohibit the use of long-term contracts as long as the needs analysis and market analysis are done to justify the continuous need for the service. Municipalities may utilise Section 33 of the MFMA, taking into account the municipality's specific circumstances, provided that the decision is legally sound and there is evidence to support the municipality's decision.

Where a municipality has entered into a SLA for the provision of system support and maintenance through an open procurement process, the SLA may be extended in terms of Section 116(3) of the MFMA.

Notwithstanding the above, since the ICT environment changes very quickly the municipal needs must be re-evaluated to ensure that the IT systems in place are still 1) compatible with the needs and systems of the municipality, 2) aligned to modern technology and new legislative requirements and 3) cost effective prior to concluding long-term maintenance and support agreements in the event that there are other financial management solutions or

systems that may be better or even more cost effective as opposed to the current ones that may be outdated.

5.5 *m*SCOA Monthly Trial Balance

Municipalities are required to submit the following documents to GoMuni Upload portal on a monthly basis in PDF format:

1. C Schedule
2. Primary Bank Statement
3. Bank Reconciliation
4. Quality certificate
5. Monthly budget statement (Section 71 Report)
6. Trial balance

To date, the trial balances were submitted in various formats with varying levels of detail – some of them unreadable, making it difficult to identify the submission of the trial balances. From 1 July 2022, the trial balance must include the following minimum information:

- *m*SCOA item description
- Balance brought forward (i.e. opening balance)
- Movement Debit
- Movement Credit
- Balanced closing balance at the end of the document

The name of the municipality, municipal code and relevant period (year and month) must be clearly identified in the submission. Municipalities should ensure that the monthly data string aligns to the trail balance submitted to the GoMuni Upload portal.

5.6 Budgeting for the COVID-19 pandemic

In terms of *m*SCOA Circular No. 9 municipalities are reminded to record and ring fence all funding and expenditure pertaining to the COVID-19 pandemic when budgeting and transacting.

It is evident from the *m*SCOA data strings that were submitted by municipalities in terms of the monthly Section 71 reporting that not all municipalities are budgeting and reporting on COVID-19 related allocations and expenditure as per the guidance provided. Therefore, the National Treasury is not able to draw complete COVID-19 reports from the *m*SCOA data strings inclusive of the data for all municipalities as yet and the weekly manual reporting is still required.

Once the National Treasury is able to draw COVID-19 reports from the *m*SCOA data strings for the majority of municipalities and the Covid-19 restrictions is lifted as per the Disaster Management Act, 2002 (Act 57 of 2002) and its regulations, the weekly manual reporting will be stopped.

5.7 Costing Segment

The purpose of the costing segment in *m*SCOA is to provide for the recording of the full cost for the four core municipal functions, namely: electricity, water, waste water and waste management as a minimum requirement. These four services are the most significant revenue generating functions within municipalities and essential for setting cost reflective tariffs.

The costing segment does not impact on the financial statements and will be recorded as a 'below the line cost' and are recorded in the management accounts to make decisions in

formulating tariffs and cost control. Municipalities must refer to the PSD for the detailed application of the costing segment.

5.8 Classification of the Skills Development Levy

Employers must pay 1 per cent of their employees pay to the skills development levy. This is a contribution of 1 per cent of the total amount paid in respect of salaries to employees, which includes overtime payments, leave pay, bonuses etc. Therefore, this does not constitute employee related cost because it is not a compensation to employees, nor social contributions. Skills Development levy must be classified as operational costs as indicated in the *m*SCOA Project Summary Document (PSD).

5.9 Revised Municipal Property Rates Act Categories

Reference is made to paragraph 4.3 of MFMA Circular No. 107. Municipalities are reminded that section 8 of the Municipal Property Rates Act on the determination of categories of **rateable** properties has been revised through the Local Government Municipal Property Rates Amendment Act, 2014 ("the Amendment Act").

Municipalities were required to implement the new property categorisation framework by not later than 1 July 2021. The *m*SCOA chart Version 6.6 makes provision for the new and the old framework. However, the old framework will be retired in the next version of the chart and municipalities are advised to implement the new property categorisation framework as legislated. Therefore, municipalities cannot use both frameworks to avoid duplication and overstatement of revenue from property rates.

6. The revenue budget

Similar to the rest of government, municipalities face a difficult fiscal environment. The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past. Some municipalities have managed these challenges well, but others have fallen into financial distress and face liquidity problems. These include municipalities that are unable to meet their payment obligations to Eskom, Water Boards and other creditors. There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending.

Municipalities must ensure that they render basic services, maintain their assets and clean environment. Furthermore, there must be continuous communication with the community and other stakeholders to improve the municipality's reputation. This will assist in attracting investment in the local economy which may result in reduced unemployment. Some municipalities are experiencing serious liquidity challenges. Therefore, the new leadership is advised to:

- Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection; and
- Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.

It should be noted that it is easier for consumers to pay for services if they are reliable and when the environment is well maintained.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the lower limit of the 3 to 6 per cent target band; therefore,

municipalities are required to ***justify all increases in excess of the*** **projected inflation target for 2022/23** in their budget narratives and pay careful attention to tariff increases across all consumer groups. In addition, municipalities should include a detail of their revenue growth assumptions for the different service charges in the budget narrative.

6.1 Maximising the revenue generation of the municipal revenue base

Reference is made to MFMA Circulars No. 93, paragraph 3.1 and No. 98, paragraph 4.1. The emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their 2022/23 MTREF budgets from realistically anticipated revenues to be collected. Municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates.

It is essential that municipalities reconcile their most recent valuation roll data to that of the billing system to ensure that revenue anticipated from property rates are accurate. Municipalities should undertake this exercise annually as a routine practice during the budget process. The list of exceptions derived from this reconciliation will indicate where the municipality may be compromising its revenue generation in respect of property rates. A further test would be to reconcile this information with the Deeds Office registry. In accordance with the MFMA Circular No. 93, municipalities are once more requested to submit their annual reconciliation of the valuation roll to the billing system to the National Treasury by no later than **04 February 2022**.

The above information must be uploaded by the municipality's approved registered user(s) using the GoMuni Upload Portal at: https://lguploadportal.treasury.gov.za/. If the municipality experience any challenge uploading the information a request for an alternative arrangement may be emailed to linda.kruger@treasury.gov.za.

6.2 Setting cost-reflective tariffs

Reference is made to MFMA Circular No. 98, paragraph 4.2. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (Financial and Fiscal Commission (FFC), 2011). Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability.

A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively, namely:

- A budget adequate to deliver a service of the necessary quality on a sustainable basis; and
- A budget that delivers services at the lowest possible cost.

Municipalities are encouraged to utilise the tariff setting tool referenced in MFMA Circular No. 98, item 4.2. This tool will assist in setting tariffs that are cost-reflective and would enable a municipality to recover costs to fulfil its mandate. The National Treasury Municipal Costing Guide is available on the link below on the National Treasury website.

http://mfma.treasury.gov.za/Guidelines/Documents/Forms/AllItems.aspx?RootFolder=%2fGuidelines%2fDocuments%2fMunicipal%20Costing%20Guide&FolderCTID=0x0120004720FD2D0551AE409361D6CB3E122A08

It is also imperative that every municipality is utilising the *m*SCOA cost segment correctly.

6.3 Bulk Account Payments and Concessions

During 2018/19, intense work was undertaken to resolve systemic and structural issues pertaining to the electricity function in municipalities. Core to this work was addressing the escalating Eskom debt that threatened the sustainability of Eskom as well as that of municipalities.

During the process, Eskom agreed to provide relieve in certain areas. Municipalities are reminded of the following concessions that remain in place:

- The interest rate charged on overdue municipal bulk accounts were reduced from prime plus 5 per cent to prime plus 2.5 per cent;
- Payment terms were extended from 15 days to 30 days for municipal bulk accounts; and
- Eskom allocation of municipality payments to capital first and then to interest.

These concessions align to the MFMA and are meant to curb municipal growing debt levels by allowing a more conducive payment regime than what was previously employed. In addition, municipalities are urged to budget for and ring-fence their payment of bulk services. Bulk current account payments must be honoured religiously to avoid stringent application of the bulk suppliers' credit control policy.

Municipalities are also advised to enforce a culture of payment for services through their normal credit control processes. In this regard it should be noted that municipalities are only compensated for free basic services based on an indigent user component calculation through the equitable share. As such, a municipality's allocation of free basic services to all of the municipality's consumers is not funded in the equitable share. Every municipality, during the budget process, must consider the affordability to the municipality when allocating free basic services above the national norm and to consumers other than indigent consumers. **If a municipality has any arrears on any of its bulk supplier's accounts, it must limit its provision of free basic services to registered indigent consumers only**.

In this regard municipalities are reminded to take note of the Constitutional Court decision in **Mazibuko and Others vs City of Johannesburg and Others (CCT 39/09) [2009] ZACC 28; 2010 (3) BCLR 239 (CC); 2010 (4) SA 1 (CC) (8 October 2009)**. The Constitutional Court confirmed that a municipality has the right to disconnect the water service in the event of non-payment. In the case of registered indigent users, water may not be disconnected but can and should be restricted to the national policy limit of 6 kilolitres of water monthly.

6.4 Timeous allocations and clearing of the control accounts

Municipalities are encouraged to clear the control accounts on a monthly basis and to allocate trade and other receivable payments in these suspense accounts to the relevant debtor accounts regularly before the monthly submissions as required by the MFMA. Implementing and enforcing the credit control policy of the municipality whilst payments are not cleared in the control account is negligent and irresponsible. Municipalities are warned against this bad practice, and this must be avoided at all costs.

6.5 Smart Prepaid Meters Solution

The Inter-Ministerial Task Team (IMTT) of the 5th administration appointed a panel to investigate the electricity function to better understand what is causing the non-payment to Eskom. Cabinet subsequently endorsed the panel's recommendation that a smart prepaid solution for all municipalities must be explored. Municipalities are advised that the National Treasury, through the Office of the Chief Procurement Officer (OCPO), will soon facilitate a

transversal contract to standardise prepaid smart meter solutions for electricity that align to minimum and critical technical specifications for local government.

If your municipality or entity is currently in the process of procuring any smart meter solution or is planning to, you are cautioned:

- Against proceeding prior to the OCPO having issued and awarded the transversal prepaid smart meter Terms of Reference (ToR); and
- That, with immediate effect, you must obtain the National Treasury's input prior to proceeding with any current procurement or proposed procurement for any smart meter solution or similar system solution. This is to prevent unnecessary and wasteful expenditure on such solutions. Any request for National Treasury's input on the current or planned procurement of any smart meter solution or similar system solution or component thereof, must be directed to the National Treasury for the attention of the Local Government Budget Analysis Unit (Mr. Sadesh Ramjathan) Sadesh.Ramjathan@treasury.gov.za.

Your assistance in proactively ensuring that the municipality and/ or its entities are not adversely affected by these processes will be appreciated.

6.6 Completeness and credibility of revenue related information in the Budget

The Municipal Budget and Reporting Regulations (MBRR) regulates the minimum level of information required from municipalities when compiling, implementing, monitoring, and evaluating the municipality's financial management situation. Failure to include the minimum required information hampers the municipal council, the public and stakeholders' ability to make informed decisions and engage on the matter. It also limits research, studies, and benchmarking undertaken for local, provincial, and national purposes.

The National Treasury would like to take this opportunity to caution municipalities that the MBRR prescribe the minimum level of information municipalities must include as part of their legal reporting obligations.

Going forward the Treasuries will place increased attention and focus on the adequacy of municipalities' submissions. The National Treasury regards this non-compliance to include the minimum level of information as serious and if persistent will consider applying the available legal sanctions, including recourse in terms of section 216(2) of the Constitution. In this context, National Treasury will particularly focus on the completeness of asset management related information as well as the statistical information required in the A, B and C schedules during the 2022/23 MTREF.

6.7 Eskom Bulk Tariff increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Bulk electricity costs are consistently much higher than inflation, having gone as high as 17.8 per cent in the 2021/22 municipal financial year. Eskom's need for increased funding means that over the period ahead they are applying for much higher tariff increases. In their Multi-Year Price Determination (MYPD 5) application Eskom requested approval for municipal bulk tariff increases of 20.5 per cent in 2022/23, 15 per cent in 2023/24 and 10 per cent in 2024/25. NERSA rejected this revenue application at the end of September 2021 and in October 2021 ESKOM filed an application in the High Court to review NERSA's decision. The matter is still in court with a decision anticipated to be made shortly. If Eskom succeeds, the court will compel NERSA to process the rejected application for tariffs for the year starting 1 April 2022 in terms of the existing MYPD methodology. NERSA will then be expected to immediately publish Eskom's application for public comment.

6.8 Long Term Financial Strategies

National Treasury is supporting municipalities to develop and implement long-term financial models and strategies. This reform seeks to develop more sustainable, and integrated infrastructure development programmes over the longer term, informed by strategic plans, and financed in the most effective and efficient manner.

Although some municipalities have long-term financial models (LTFM), they are not always integrated with municipal plans, or based on actual cash flow analysis and investment programmes, or able to consider alternative financial scenarios and outcomes in relation to the ability to borrow and the structuring of market transactions.

Municipalities need to develop LTFM that support decisions on investment selection and assesses the financial impact of policy choices, by forecasting future financial performance and the impact of infrastructure projects on borrowing capacity. The LTFM needs to inform the municipality's long-term financial strategy, which must articulate a sustainable, efficient and effective borrowing strategy and practices for the municipality and provide a clear statement of intent for lenders and other stakeholders.

National Treasury has initiated this reform in the metropolitan municipalities and some of the Intermediate City municipalities and will continue with this reform in the next financial year. Based on the piloting of this reform, guidance will be provided to all municipalities to develop and implement LTFM's and strategies.

7. Funding choices and management issues

Municipalities are under pressure to generate revenue as a result of the economic landscape, the COVID-19 pandemic, weak tariff setting and increases in key cost drivers to provide basic municipal services. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipalities must consider the following when compiling their 2022/23 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

Accounting officers are reminded of their responsibility in terms of section 62(1)(a) of the MFMA to use the resources of the municipality effectively, efficiently and economically. Failure to do this will result in the accounting officer committing an act of financial misconduct which will trigger the application of chapter 15 of the MFMA, read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.

7.1 Employee related costs

The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 dated 15 September 2021 through the agreement that was approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution should be used when budgeting for employee related costs for the 2022/23 MTREF. In terms of the agreement, all employees covered by this agreement shall receive with effect from 01 July 2022 and 01 July 2023 an increase based on the projected average CPI percentages for 2022 and 2023. The forecasts of the Reserve Bank, in terms of the January 2022 and January 2023, shall be used to determine the projected average CPI. Municipalities are encouraged to perform an annual head count and payroll verification process by undertaking a once-a-year manual salary disbursement, in order to root out ghost employees.

7.2 Remuneration of Councillors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also take into account the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of Section 167 of the MFMA and must be recovered from the councilor(s) concerned.

8. TRANSFERS TO MUNICIPALITIES

8.1 Criteria for the release of the Equitable Share

Section 216(2) of the Constitution of South Africa requires that the National Treasury must enforce compliance with the measures established to ensure both transparency and expenditure control in each sphere of government and may stop the transfer of funds to an organ of state if that organ of state commits a serious or persistent material breach of those measures.

The criteria for the release of the Equitable Share Instalments for the 2022/23 municipal financial year are as follows:

- The 2022/23 adopted budget must be funded and adopted by Council as per the legal framework, as required in terms of section 18 of the MFMA and consistent with the Budget Council and Budget Forum resolutions;
    a. The adopted budget must include budget allocations for bulk suppliers current account payments;
    b. Should the adopted budget still be unfunded, then a funding plan will be required to show how the municipality intends moving progressively out of this position into a funded state, if this plan has been adopted in the past, then a progress report must be submitted on the framework previously shared to guide municipalities which is aligned to the rescue phase of the new approach to Municipal Financial Recovery Service (MFRS);
    c. Those municipalities that adopted an unfunded budget must work with their respective Provincial Treasuries to rectify this position in the lead up to the main adjustments budget process in February 2023; and
    d. A council resolution showing commitment to address the unfunded position must be submitted by these municipalities to the National Treasury by 01 July 2022.

- Credible *m*SCOA data strings and source documents for the 2022/23 MTREF and 2021/22 audits must be generated directly from the core municipal financial system and successfully uploaded to the Local Government GoMuni Portal. Source documents must be submitted in PDF and no excel based spreadsheet/ templates will be accepted;
- The report submitted by bulk suppliers in terms of section 41 of the MFMA must indicate that the current account has been paid timeously in terms of section 65(2)(e) of the MFMA. In addition, where the municipality has a repayment plan with Eskom and/ or the water boards, proof that the current accounts have been paid and a copy of the agreed upon payment plan (or evidence of negotiations underway with creditors) must be submitted to the National and provincial treasuries;
- Municipalities must provide evidence that SARS, pension and other staff benefits deducted from municipal officials have been paid over the appropriate Funds and/ or institutions;
- The information requested in MFMA Circulars No. 93, 98 and 107 on the reconciliation of the valuation roll have been submitted to the National Treasury as per the required timeframes;
- The Competency Regulations reporting requirements have been complied with;
- Provide a copy of the Unauthorised, Irregular, Fruitless and Wasteful (UIF&W) expenditure register, the latest copy of the Municipal Public Accounts Committee (MPAC) recommendations, Council Resolution on UIFW as well as council approved UIFW Reduction Strategy, proof of establishment of the Disciplinary Committee Board (or evidence of progress towards their establishment) and updated audit action plan (where the audit has been completed);
- Those municipalities that received an adverse or disclaimed opinions for the 2020/21 financial year will not receive their funding allocation unless there is a council resolution committing to address these opinions with an implementable plan. The resolution must be signed by each member of the Council and submitted to National Treasury by 1 October 2022;
- The Municipal Financial Recovery Service progress reporting framework for financial recovery plans must be complied with by municipalities under intervention in terms of S139 of the Constitution;
- Additionally, those municipalities that have outstanding audits for both the 2019/20 and 2020/21 financial years as well as municipalities with outstanding 2020/21 audit opinions that also received an adverse or disclaimer opinion in 2019/20, will also not receive their allocation; and
- Any other outstanding documents as per the legal framework have been submitted including the AFS submission (municipality only and consolidated AFS).

Failure to comply with the above criteria will result in National Treasury invoking section 38 of the MFMA which empowers National Treasury to withhold a municipality's equitable share if the municipality commits a serious or persistent breach of the measures established in terms of Section 216(2) of the Constitution which includes reporting obligations set out in the MFMA and National Treasury requests for information in terms of Section 74 of the MFMA.

9. The Municipal Budget and Reporting Regulations

9.1 Schedule A - version to be used for the 2022/23 MTREF

National Treasury has released Version 6.6 of the Schedule A1 (the Excel Formats) which is aligned to Version 6.6 of the *m*SCOA classification framework and must be used when compiling the 2022/23 MTREF budget.

All municipalities must prepare their 2022/23 MTREF budgets in their financial systems and produce the Schedule A1 directly from their financial system.

Municipalities must start early enough to capture their tabled budget (and later the adopted budget) in the budget module in the financial system and must ensure that they produce their Schedule A1 directly out of the budget module. **Manual capturing on A1 schedule version 6.6 is not allowed** in terms of the *m*SCOA Regulations.

National Treasury has protected the A1 schedule version 6.6 in order to ensure that the Schedule A1 generated directly from the financial system and not populated manually.

The budget, adjustments budget and Section 71 monthly reporting Schedules that have been regulated in terms of the MBRR have also been aligned to the *m*SCOA chart version 6.6. The revised MBRR Schedules for the 2022/23 MTREF and its linkages to the financial and non-financial data string are available on the link below:

http://mfma.treasury.gov.za/RegulationsandGazettes/Municipal%20Budget%20and%20Reporting%20Regulations/Pages/default.aspx

9.2 Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A1, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

Province	Responsible NT officials	Tel. No.	Email
Eastern Cape	Matjatji Mashoeshoe	012-315 5553	Matjatji.Mashoeshoe@treasury.gov.za
	Abigail Maila	012-395 6737	Abigail.Maila@Treasury.gov.za
Buffalo City	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Free State	Sifiso Mabaso	012-315 5952	Sifiso.mabaso@treasury.gov.za
	Cethekile Moshane	012-315 5079	Cethekile.moshane@treasury.gov.za
Gauteng	Matjatji Mashoeshoe	012-315 5553	Matjatji.Mashoeshoe@treasury.gov.za
	Abigail Maila	012-395 6737	Abigail.Maila@Treasury.gov.za
Johannesburg and Tshwane	Willem Voigt	012-315 5830	WillemCordes.Voigt@treasury.gov.za
Ekurhuleni	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
KwaZulu-Natal	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
	Kevin Bell	012-315 5725	Kevin.Bell@treasury.gov.za
eThekwini	Sifiso Mabaso	012-315 5952	Sifiso.mabaso@treasury.gov.za
Limpopo	Sifiso Mabaso	012-315 5952	Sifiso.Mabaso@treasury.gov.za
Mpumalanga	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
	Lesego Leqasa		Lesego.Leqasa@treasury.gov.za
Northern Cape	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
	Phumelele Gulukunqu	012-315 5539	Phumelele.Gulukunqu@treasury.gov.za
North West	Willem Voigt	012-315 5830	WillemCordes.Voigt@treasury.gov.za
	Makgabo Mabotja	012-315 5156	Makgabo.Mabotja@treasury.gov.za
Western Cape	Willem Voigt	012-315-5830	WillemCordes.Voigt@treasury.gov.za
Cape Town	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
George	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Technical issues with Excel formats	Sephiri Tlhomeli	012-406 9064	lgdataqueries@treasury.gov.za

National and provincial treasuries will analyse the credibility of the data string submissions.

9.3 Assessing the 2022/23 MTREF budget

National and provincial treasuries will assess the 2022/23 MTREF budgets to determine if it is complete, funded and complies with the *m*SCOA requirements. The *m*SCOA data strings for the tabled (TABB) and adopted (ORGB) budgets will be used for this assessment.

The **assessment period** of all municipal budget will therefore be from **01 April to 30 June 2022 for both the tabled and adopted budgets**. In this period, the National and provincial treasuries will evaluate all municipal budgets for completeness and for being fully funded. Any adjustment that need to be made must be done before the start of the municipal financial year on 1 July.

Importantly, in order to generate an adopted budget (ORGB) data string, the budget must be locked on the financial system by the 10th working day of July each year. Therefore, once the ORGB data string has been generated, errors in the ORGB can only be corrected via an adjustments budget in February of each year. In terms of the design principles of *m*SCOA, municipalities are not allowed to open the budget on the system for corrections after it has been locked. This means that the tabled budget data string (TABB) should in fact be verified and errors in the TABB should be corrected in the ORGB **before the adopted budget is locked on the financial system and the ORGB data string is generated**.

Amending an unfunded, incomplete and erroneous budget through an adjusted budget is also not encouraged as the National Treasury only considers an adjusted budget in the third and fourth quarter of the financial year for analysis and publication purposes. This will result in overspending and unauthorised expenditure not been monitored in the first six months of the financial year.

The National Treasury would like to emphasise that ***where municipalities have adopted an unfunded budget without a* credible funding plan*, they will be required to correct the funding plan and ensure that it is credible. The credible funding plan must be immediately adopted by the Municipal Council, and the changes to the budget must be effected in the mid-year adjustments budget to ensure compliance with Section 18 of the MFMA***.

Municipalities with municipal entities are once again reminded to prepare consolidated budgets and in-year monitoring reports for both the parent municipality and its entity or entities. The following must be compiled:

- An annual budget, adjustments budget and monthly financial reports for the parent municipality in the relevant formats;
- An annual budget, adjustments budget and monthly financial reports for the entity in the relevant formats; and
- A consolidated annual budget, adjustments budget and monthly financial reports for the parent municipality and all its municipal entities in the relevant formats.

The budget and data strings that the municipality submits to National Treasury must be a consolidated budget for the municipality (including entities). The budget of each entity must be submitted on the D Schedule in pdf format.

In the past it was noted that municipalities have challenges to align the audited outcomes on the financial system to A1 Schedule. Municipalities must ensure that the audited figures and

adjusted budget figures captured on the A1 Schedule aligns to the annual financial statements and Schedule B respectively.

10. Submitting budget documentation and A1 schedules for 2022/23 MTREF

To facilitate oversight of compliance with the Municipal Budget and Reporting Regulations, accounting officers are reminded that:

- Section 22(b)(i) of the MFMA requires that, ***immediately*** after an annual budget is tabled in a municipal council, it must be submitted to the National Treasury and the relevant provincial treasury in electronic formats. If the annual budget is tabled to council on **31 March 2022**, the final date of submission of the electronic budget documents and corresponding *m*SCOA data strings is **Friday, 01 April 2022**; and
- Section 24(3) of the MFMA, read together with regulation 20(1) of the MBRR, requires that the approved annual budget must be submitted to both National Treasury and the relevant provincial treasury within ten working days after the council has approved the annual budget. However, given that municipalities are generating the annual budgets directly from the financial system as required by the *m*SCOA Regulations and that the budgets must be verified before it is locked on the financial system and transacted against, municipalities must submit the approved budget to the National Treasury and the relevant provincial treasury in electronic formats ***immediately*** after approval by the municipal council. Therefore, if the annual budget is tabled to council **on 31 May 2022**, the final date of submission of the electronic budget documents and corresponding *m*SCOA data strings is **Wednesday, 01 June 2022.**

Since the 2020/21 MTREF, municipalities are no longer required to submit hard copies of all required documents including budget related, Annual Financial Statements and Annual Reports to National Treasury via post or courier services. Electronic copies must be submitted in pdf format to the GoMuni Upload portal.

10.1 Expected submissions for 2022/23 MTREF

The following information should be submitted for the 2022/23 MTREF:

- The budget documentation as set out in the MBRR. The budget document must include the main A1 Schedule Tables (A1 - A10);
- The non-financial supporting tables (A10, SA9, SA11, SA12, SA13, SA22, SA23, SA24 etc. and any other information not contained in the financial data string) in the A1 schedule must be submitted in the prescribed *m*SCOA data string in the format published with Version 6.6 of the A1 schedule;
- The draft and final service delivery and budget implementation plan (SDBIP) in electronic PDF format;
- The draft and final IDP;
- The council resolution for the tabled and adopted budgets;
- Signed Quality Certificate as prescribed in the MBRR for the tabled and adopted budgets;
- D Schedules specific for the entities; and
- A budget locking certificate immediately at the start of the new municipal financial year on 1 July.

10.2 Go Muni Upload Portal

The National Treasury is in the process of finalising the development work on the GoMuni Upload portal. Municipalities, provincial treasuries, system vendors and sector departments should ensure that the names and contact details of the data uploaders or users of the data, as reflected on the LG Database, for their respective institutions are correct and updated as and when changes occur.

10.3 Portals for the submission of information

Municipalities must ensure that the documents are submitted to the correct portals/ mailboxes. These portals/ mailboxes are:

https://lguploadportal.treasury.gov.za (GoMuni Upload Portal) – All documents required in terms of legislation, including:

- *m*SCOA Data Strings by approved registered users;
- Budget-related and in-year documents and schedules (A, B and C) by approved registered users; and
- Reconciliation of the valuation roll to the financial system (as per MFMA Circular No. 93).

Budget related documents and schedules must be uploaded by approved registered users using the GoMuni Upload Portal at: https://lguploadportal.treasury.gov.za/. The GoMuni Upload Portal does not have the same size restrictions encountered with lgdocuments@treasury.gov.za, but requires all documents to:

- Be in PDF format only; and
- Each PDF file must NOT contain multiple document e.g. council resolution and quality certificate within the budget document. Each document type must be identified clearly and uploaded separately.

Municipalities may ***only*** send electronic versions of the above documents to lgdocuments@treasury.gov.za when experiencing problems with the GoMuni Upload Portal.

lgdataqueries@treasury.gov.za – Database related and submission queries and the grant rollover templates.

lgdocuments@treasury.gov.za – Any additional information required by National Treasury that is not listed under the GoMuni Upload portal such as the manual COVID-19 reports.

Please do not submit the same document to ALL the platforms listed above as it means that our Database Team must register the same documents three times which slows down the process. ***Any document/ queries that are submitted to the incorrect portal/ mailbox will be deleted and not processed***.

10.4 Publication of budgets on municipal websites

In terms of section 75 of the MFMA, all municipalities are required to publish their tabled budgets, adopted budgets, annual reports (containing audited annual financial statements) and other relevant information on the municipality's website. This will aid in promoting public accountability and good governance.

All relevant documents mentioned in this circular are available on the National Treasury website, http://mfma.treasury.gov.za/Pages/Default.aspx. Municipalities are encouraged to visit it regularly as documents are regularly added / updated on the website.

10.5 Communication by municipal entities to National Treasury

Municipal entities should not request meetings directly from National Treasury. National Treasury will only engage the entities through the parent municipalities. This includes all communications apart from the legislative reporting requirements.

Contact

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Post Private Bag X115, Pretoria 0001
Phone 012 315 5009
Fax 012 395 6553
Website http://www.treasury.gov.za/default.aspx

JH Hattingh
Chief Director: Local Government Budget Analysis
06 December 2021

NATIONAL TREASURY

MFMA Circular No. 115

Municipal Finance Management Act No. 56 of 2003

Municipal Budget Circular for the 2022/23 MTREF

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Introduction

This budget circular is a follow-up to MFMA Circular No. 112 that was issued on 06 December 2021. It aims to provide further guidance to municipalities with the preparation of their 2022/23 Medium Term Revenue and Expenditure Framework (MTREF) budgets and should be read together with the budget circulars that have been issued previously.

The grant allocations as per the 2022 Budget Review and the 2022 Division of Revenue Bill are also key focus areas in this circular. Municipalities are reminded to refer to the annual budget circulars of the previous years for guidance in areas of the budget preparation that is not covered in this circular.

1. The South African economy and inflation targets

The world economy is expected to grow by 4.4 per cent this year. This is lower than the 4.9 per cent that was anticipated when tabling the medium-term budget policy statement (MTBPS). The Omicron variant of the coronavirus caused many countries to impose restrictions to manage its spread. In addition, continued imbalances in global value chains have limited the pace of the world's economic recovery.

The South African economy has not been shielded from these global developments. National Treasury has revised South Africa's economic growth estimate for 2021 to 4.8 per cent, from 5.1 per cent at the time of the MTBPS.

This revision reflects a combination of the impact of changes in the global environment, along with South Africa's own unique challenges. Commodity prices, which have supported South Africa's economic recovery, slowed in the second half of 2021.

Also, violent unrest in July, and restrictions imposed to manage the third wave of COVID-19 further eroded the gains South Africa made in the first half of the year.

Industrial action in the manufacturing sector, and the re-emergence of loadshedding, also slowed the pace of the recovery.

Real Gross Domestic Product (GDP) growth of 2.1 per cent is projected for 2022. Over the next three years, GDP growth is expected to average 1.8 per cent.

Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF.

In summary, the tax revenue in 2021/22 was higher than projections and this was mainly due to commodity price rally. However, these are projected to be short term, and as such long-term spending commitments should not be made based on short term revenue benefits. There are measures in place to reduce expenditure to narrow the budget deficit.

The following macro-economic forecasts must be considered when preparing the 2022/23 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2020 - 2025

Fiscal year	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate	Forecast		
CPI Inflation	2.9%	4.5%	4.8%	4.4%	4.5%

Source: Budget Review 2022.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

2. Key focus areas for the 2022/23 budget process

2.1 Local government conditional grants allocations

Over the 2022 MTEF period, direct transfers to municipalities will grow above inflation, at an annual average rate of 7.9 per cent. Direct conditional grants grow at an annual average rate of 5.3 per cent over the MTEF, while the Local Government Equitable Share (LGES) grows faster, at an annual average rate of 10.3 per cent over the same period.

The higher than inflation growth of allocations to local government is due to additional allocations over the medium term as follows:

- The local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the 2022 MTEF period. R28.9 billion is added to the LGES over the MTEF to increase coverage of the provision of free basic services; and
- An amount of R1.7 billion over the MTEF is added to the Neighbourhood Development Partnership Grant to fund the continuation of the upscaling of city-led public employment programmes, as part of the Presidential Youth Employment Intervention; and an amount of R347 million over the first two years of the MTEF period is allocated to fund the introduction of the Municipal Disaster Recovery Grant. More detail is provided below.

The Division of Revenue Bill was published on 23 February 2022, following the tabling of the Budget in Parliament. The Bill specifies all local government transfers and municipalities must reconcile their budgets to the numbers published herein.

In terms of the outer year allocations (2023/24 and 2024/25), it is proposed that municipalities conservatively limit funding allocations to the indicative numbers as presented in the 2022 Division of Revenue Act. The DoRB is available at:
http://www.treasury.gov.za/documents/national%20budget/2022/dor.aspx

2.2 Division of Revenue Bill, 2022: changes to local government allocations

Budget Facility for Infrastructure (BFI) Funding – There are reductions of R754 million in 2022/23 and R105 million in 2023/24; and an increase of R621 million in 2024/25 in the *Public Transport Network Grant* to align to the revised implementation plan and cash flow projections for the City of Cape Town's MyCiTi public transport network.

Neighbourhood Development Partnership Grant – R1.7 billion is added to the direct component of the *Neighbourhood Development Partnership Grant* for the eight metropolitan municipalities to fund the continuation of the upscaling of city-led public employment programmes that contribute to informal settlement upgrading, public space and asset maintenance, development and management, greening and cleaning, food security, innovative service delivery, local knowledge and information sharing and management, community safety, environmental services and management and community tourism. This is part of the Presidential Youth Employment Intervention and is a continuation of government's response to job losses due to COVID-19, introduced as part of the stimulus package to respond to the impact of the COVID-19 pandemic during 2020.

Regional Bulk Infrastructure Grant – R1 billion is added to the *Regional Bulk Infrastructure Grant,* funded from the BFI, to fund the continuation of the implementation of the Potable Water Security and Remedial Works project in George Local Municipality.

Integrated National Electrification Programme (Eskom) Grant – R50 million is reprioritised from the *Integrated National Electrification Programme (Eskom) Grant* to finance the operational requirements of the Independent Power Producer Office in 2022/23.

Energy Efficiency and Demand Side Management Grant – R8 million in 2022/23 and 2023/24, respectively is reprioritised from the *Energy Efficiency and Demand-Side Management Grant* to finance the operational requirements within the vote of the Department of Mineral Resources and Energy.

R10 million is shifted from the sport component of the ***Municipal Infrastructure Grant*** **(MIG)** to the ***Integrated Urban Development Grant*** **(IUDG)** in 2022/23, to fund a sport project in Polokwane Local Municipality.

The ***Municipal Disaster Recovery Grant*** is introduced to fund infrastructure recovery in municipalities in KwaZulu-Natal. This grant is allocated R347 million between 2022/23 and 2024/25.

2.3 Changes to gazetted frameworks and allocations

Infrastructure Skills Development Grant (ISDG) – The grant framework for the infrastructure skills development grant is amended to include a condition that municipalities must have a capacitated Project Management Units with qualified people to act as supervisors in terms of the relevant statutory council requirements.

Municipal Infrastructure Grant (MIG) – Over the 2022 MTEF, the Department of Cooperative Governance (DCoG) will introduce an indirect component to the MIG. This is to improve efficiency in grant expenditure to develop more and better-quality infrastructure. The conversion will be done in-year. The criteria as determined by DCoG includes indicators related to expenditure and reliability of infrastructure.

Municipal Systems Improvement Grant – Over the MTEF, a portion of the grant will be utilised to continue to support institutionalisation of the district development model.

Municipal Disaster Relief Grant – The name of the *Municipal Disaster Relief Grant* is changed to the *Municipal Disaster Response Grant*. The objective of the grant remains the same and the change aligns to existing National Disaster Management Centre (NDMC) processes in responding to disasters that have occurred.

Local Government Financial Management (FMG) Grant – Over the 2022 MTEF, the grant framework for the FMG will make provision for the preparation of asset registers.

3. IDP Consultation Process Post 2021 Local Government Elections

Municipalities are advised to refer to the guidance (refer to the email sent by the Department of Cooperative Governance and Traditional Affairs (CoGTA) to all municipalities on 20 October 2021) provided through the joint South African Local Government Association (SALGA)/ Department of Cooperative Governance (DCoG) and National Treasury (NT) Joint Circular No.1 on the transitional measures in relation to the integrated development plan (IDP) consultation process. This circular indicates that the previous municipal councils had an obligation to ensure that the legislative stipulations were complied with. Therefore, they were expected to continue the process of the development of the IDP starting with the development and adoption of the process plans as provided for in section 28 of the Municipal Systems Act,

2000. Municipalities should then implement the adopted budget process plan and conduct the public engagements as per dates they have indicated in the process plan.

4. Municipalities unable to pass the annual budget after 1 July

The provincial executive council must urgently request the Mayor to submit a report outlining detailed reasons and or circumstances that led to failure to approve the annual budget by the 1 July.

The provincial executive council must intervene in terms of section 139(4) of the Constitution and take appropriate steps by issuing a directive to the municipal council to approve a budget and any revenue raising measures necessary to give effect to the budget within a reasonable period.

Section 26(4) and (5) of the MFMA provides for how the expenses can be met pending the approval of a budget through a directive. Provincial Treasuries should establish clear internal processes for reviewing and recommending the approval of withdrawals by their MEC for Finance (templates can be obtained from National Treasury).

The provincial executive council must upon issuing of a directive to the Municipal Council conduct an assessment of the budget tabled by the Mayor against the norms and standards, approved budget process plan, and the outcome of public participation processes.

In the event the Municipal Council fails to approve a budget due to walk out or individual misconduct by a majority of councillors, the Speaker must immediately investigate the conduct of those identified councillors in terms of the Code of Conduct for councillors as provided for in the Municipal Systems Act, 2000.

If in terms of the assessment by the provincial executive council of the tabled budget, it is found that there are no justifiable grounds for not approving the budget, the former must submit/ present the outcome of the assessment to the Municipal Council with a directive to consider the assessment and adopt the budget. If the assessment of the provincial executive council of the tabled budget finds that it does not adhere to the required norms and standards, the directive from the provincial executive council should instruct the council to first amend the budget to remedy this before adopting the budget.

The provincial executive council must, if necessary give the municipal council a further 14 days to approve a tabled budget that complies with norms and standards and incorporates the outcome of public participation, failing which the provincial executive council must consider dissolution of municipal council, approval of a temporary budget and appointment of an administrator as a last resort.

5. Municipal Standard Chart of Accounts (*m*SCOA)

5.1 Release of Version 6.6.1 of the Chart

Version 6.6.1 of the chart will be released through a patch to accommodate the following changes/conditions published in the 2022 Division of Revenue (DoR) Bill:

- The capital leg of the Local Government Financial Management (FMG) grant that was retired in chart version 6.2 of the chart. As per the conditions published in the 2022 DoR Bill, the grant may be used, inter alia, for the acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, service

delivery and budget implementation plans, annual financial statements, annual reports and automated financial management practices including the *m*SCOA;

- Allocation-in-kind for the MIG grant to make provision for the indirect grant portion of the grant; and
- The name change from Municipal Disaster relief grant to Municipal Disaster Response Grant. Municipalities should take note of this change when they report on COVID-19 in terms of *m*SCOA Circular No. 9.

Version 6.6.1 of the chart will be effective from 01 July 2022 and must be used to compile the 2022/23 MTREF. The patch is available on the link below:
http://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccountsFinal/Pages/default.aspx

5.2 Funding Depreciation

From the analysis of the *m*SCOA data strings it is evident that a number of municipalities are allocating non-funding as the funding source in the fund segment for depreciation charges. Depreciation charges must be funded from operational funds such as service charges for electricity if assets are utilised for electricity purposes, service charges water for water management purposes, waste and wastewater management in the same manner and property rates for services like roads that is primarily funded from property rates.

When deprecation is funded, it will assist the municipalities to accumulate sufficient surpluses that must be transferred to cash backed reserves. Depreciation is the method to provide for the replacement of the assets. If depreciation remains a journal without the funds being ring-fenced, municipalities will not be in a financial position to fund future infrastructure assets.

5.3 Application of Costing

The mapping for Table A2 on Financial Performance of the regulated Schedule A was updated to include the costing segment. The costing segment in *m*SCOA provides for the recording of the full cost for the four core municipal functions, namely: electricity, water, wastewater and waste management. It also allows for the charge out of costs between functions and projects. Costing: recoveries was previously recorded as 'revenue: default' in the item segment. However, as the charge out of cost does not present revenue, municipalities must use 'expenditure: default' in the item segment to record the debit and credit of all costing transactions where the charges increase cost and the recoveries decrease the cost per function or project.

Municipalities are also reminded that one of the validation rules that are applied when *m*SCOA data strings are submitted is that costing transactions for charges and recoveries must balance to zero.

5.4 Change in calculation of consumer deposits

The addition of consumer deposits as a funding source in version 6.6 of the *m*SCOA chart impacts on the population of Tables SA30 and A7 in the Schedule A. The calculation will be changed in the 6.6 chart version to the following:

CASH FLOWS FROM FINANCING ACTIVITIES	
Increase in consumer deposits	Consumer deposits FD001001001014 linked to IA001 Deposits
(Decrease) in consumer deposits	Consumer deposit IL001002 :Withdrawals

All payments received in respect of consumer deposits will be picked up utilising the consumer deposit fund source linked to the bank: deposits posting level. The payment of consumer

deposits will be picked up from item liability: consumer deposits: withdrawals posting levels, which represent the outflow of cash.

5.5 NERSA reporting

Municipalities are reminded to complete the D-Forms that the National Energy Regulator of South Africa (NERSA) requires. The National Treasury is currently looking into ways of how the *m*SCOA data strings can be used to populate the NERSA reports and will provide guidance in this regard during 2022.

5.6 Restructuring of the Long-Term Component of Trade Payables

In an effort to assist municipalities to get to a funded budget position, the National Treasury have requested municipalities to negotiate with their major trade creditors like Eskom, Water Boards and the Department of Water Affairs to restructure their outstanding trade creditors. Where the debt owed by a municipality was restructured, in terms of a debt repayment agreement, and the repayment period exceeds a period of 12 months, the debt will remain under *current liabilities trade payables* as per the version 6.6 of the *m*SCOA chart.

The restructuring of debt in the Statement of Financial Position to include the non-current portion through the reclassification of the debt to a *non-current liability of trade payables* under non-current liabilities has a major impact on the working capital requirement disclosure in the funding compliance assessment on Table A8 of the Schedule A and on the entire funding methodology of the National Treasury. The restructuring of debt also affects a number of liquidity measurement ratios such as the Current Ratio, Liquidity Ratio and Creditors to Cash Ratio.

Detailed analysis and careful consideration of the appropriate accounting treatment to ensure that future adjustments to the chart will not compromise the funding methodology of the National Treasury is required. Therefore, any changes required to the *m*SCOA Chart to accommodate the restructuring of the long-term component of trade payables will only be considered for inclusion in version 6.7 of the chart.

The restructuring of the non-current portion should not only impact on the Statement of Financial Position as it requires that municipalities include additional cost in the operation budget for the repayment of the non-current liability, including any finance charges that may be payable as per the repayment agreement. The restructuring of the trade payables without the inclusion of the interest and redemption payments of the non-current liability on the cash flow statement will significantly misstate the funding position of the municipality.

The Budget Funding Assessment Tool used by the National and provincial treasuries to assess the funding position of municipal budgets has been enhanced to include a *Restructuring of Trade Payables Module* to assess the full impact of the restructuring on both the Statement of Financial Position and the impact of interest charges and repayment of the non-current liability on the cash flow position of the municipality. Municipalities that have restructured their trade payables should:

- Indicate this to the respective National and provincial treasuries when submitting their tabled and adopted 2022/23 MTREF budget; and
- Submit the approved agreement with the supplier to the respective National and provincial treasuries with their budget documentation.

The necessary restructuring will then be taken into account in the funding assessment by the respective National and provincial treasuries prior to determining the funding position of the municipality.

5.7 *m*SCOA eLearning

A web-based eLearning course on *m*SCOA will available on the National School of Government (NSG) website from April 2022. This is a self-paced course aimed at all government and municipal officials, especially new employees and interns to on-board them on *m*SCOA.

The course is structured as follows:

Module 1 – The fundamentals of mSCOA (for financial and non-financial officials)
- An overview of the Local Government Budget and Financial Management Reform Agenda and *m*SCOA Legislative Framework;
- *m*SCOA implementation oversight (including the role of internal audit, risk management and councilors); and
- Understanding the *m*SCOA segments.

Module 2 – System and reporting requirements (for financial and non-financial officials)
- An overview of the reporting requirements in a *m*SCOA environment;
- Key business processes that underpins *m*SCOA;
- Minimum system specifications required to comply with the *m*SCOA Regulations;
- Submission of documents and data strings to the National Treasury (i.e. registration process and upload process); and
- Period Control and how to transact and report in period 13, 14 and 15.

Module 3 – Budgeting and transacting on the mSCOA chart (for financial officials)
An understanding of accounting principles and GRAP is required to complete this module.

Municipalities are reminded to budget for the course in their 2022/23 MTREF. For further information, contact the NSG on their website link: https://www.thensg.gov.za.

6. The revenue budget

Similar to the rest of government, municipalities face a difficult fiscal environment. The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past. Some municipalities have managed these challenges well, but others have fallen into financial distress and face liquidity problems. These include municipalities that are unable to meet their payment obligations to Eskom, Water Boards and other creditors. There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending.

Municipalities must ensure that they render basic services, maintain their assets and clean environment. Furthermore, there must be continuous communication with the community and other stakeholders to improve the municipality's reputation. This will assist in attracting investment in the local economy which may result in reduced unemployment. Some municipalities are experiencing serious liquidity challenges. Therefore, the new leadership is advised to:

- Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection; and
- Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.

It should be noted that it is easier for consumers to pay for services if they are reliable and when the environment is well maintained.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the lower limit of the 3 to 6 per cent target band; therefore, municipalities are required to ***justify all increases in excess of the*** **projected inflation target for 2022/23** in their budget narratives and pay careful attention to tariff increases across all consumer groups. In addition, municipalities should include a detail of their revenue growth assumptions for the different service charges in the budget narrative.

6.1 Maximising the revenue generation of the municipal revenue base

Reference is made to MFMA Circulars No. 93, paragraph 3.1 and No. 98, paragraph 4.1. The emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their 2022/23 MTREF budgets from realistically anticipated revenues to be collected. Municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates.

It is essential that municipalities reconcile their most recent valuation roll data to that of the billing system to ensure that revenue anticipated from property rates are accurate. Municipalities should undertake this exercise as a routine practice during the budget process so that supplementary adjustments to the valuation roll are kept up to date. The list of exceptions derived from this reconciliation will indicate where the municipality may be compromising its revenue generation in respect of property rates. A further test would be to reconcile this information with the Deeds Office registry. In accordance with the MFMA Circular No. 93, municipalities are once more requested to submit their reconciliation of the valuation roll to the billing system to the National Treasury on a quarterly basis.

The above information must be uploaded by the municipality's approved registered user(s) using the GoMuni Upload Portal at: https://lguploadportal.treasury.gov.za/. If the municipality experience any challenge uploading the information a request for an alternative arrangement may be emailed to linda.kruger@treasury.gov.za.

6.2 Setting cost-reflective tariffs

Reference is made to MFMA Circular No. 98, paragraph 4.2. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, 2000 which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (Financial and Fiscal Commission (FFC), 2011). Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability.

A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively, namely:

- A budget adequate to deliver a service of the necessary quality on a sustainable basis; and
- A budget that delivers services at the lowest possible cost.

Municipalities are encouraged to utilise the tariff setting tool referenced in MFMA Circular No. 98, item 4.2. This tool will assist in setting tariffs that are cost-reflective and would enable a municipality to recover costs to fulfil its mandate. The National Treasury Municipal Costing Guide is available on the link below on the National Treasury website.

http://mfma.treasury.gov.za/Guidelines/Documents/Forms/AllItems.aspx?RootFolder=%2fGuidelines%2fDocuments%2fMunicipal%20Costing%20Guide&FolderCTID=0x0120004720FD2D0551AE409361D6CB3E122A08

It is also imperative that every municipality is utilising the *m*SCOA cost segment correctly.

6.3 Bulk Account Payments and Concessions

During 2018/19, intense work was undertaken to resolve systemic and structural issues pertaining to the electricity function in municipalities. Core to this work was addressing the escalating Eskom debt that threatened the sustainability of Eskom as well as that of municipalities.

During the process, Eskom agreed to provide relieve in certain areas. Municipalities are reminded of the following concessions that remain in place:

- The interest rate charged on overdue municipal bulk accounts were reduced from prime plus 5 per cent to prime plus 2.5 per cent;
- Payment terms were extended from 15 days to 30 days for municipal bulk accounts; and
- Eskom allocation of municipality payments to capital first and then to interest.

These concessions align to the MFMA and are meant to curb municipal growing debt levels by allowing a more conducive payment regime than what was previously employed. In addition, municipalities are urged to budget for and ring-fence their payment of bulk services. Bulk current account payments must be honoured religiously to avoid stringent application of the bulk suppliers' credit control policy.

Municipalities are also advised to enforce a culture of payment for services through their normal credit control processes. In this regard it should be noted that municipalities are only compensated for free basic services based on an indigent user component calculation through the equitable share. As such, a municipality's allocation of free basic services to all of the municipality's consumers is not funded in the equitable share. Every municipality, during the budget process, must consider the affordability to the municipality when allocating free basic services above the national norm and to consumers other than indigent consumers. **If a municipality has any arrears on any of its bulk supplier's accounts, it must limit its provision of free basic services to registered indigent consumers only**.

In this regard municipalities are reminded to take note of the Constitutional Court decision in **Mazibuko and Others vs City of Johannesburg and Others (CCT 39/09) [2009] ZACC 28; 2010 (3) BCLR 239 (CC); 2010 (4) SA 1 (CC) (8 October 2009)**. The Constitutional Court confirmed that a municipality has the right to disconnect the water service in the event of non-payment. In the case of registered indigent users, water may not be disconnected but can and should be restricted to the national policy limit of 6 kilolitres of water monthly.

6.4 Timeous allocations and clearing of the control accounts

Municipalities are encouraged to clear the control accounts on a monthly basis and to allocate trade and other receivable payments in these suspense accounts to the relevant debtor accounts regularly before the monthly submissions as required by the MFMA. Implementing and enforcing the credit control policy of the municipality whilst payments are not cleared in the control account is negligent and irresponsible. Municipalities are warned against this bad practice, and this must be avoided at all costs.

6.5 Smart Prepaid Meters Solution

The Inter-Ministerial Task Team (IMTT) of the 5th administration appointed a panel to investigate the electricity function to better understand what is causing the non-payment to Eskom. Cabinet subsequently endorsed the panel's recommendation that a smart prepaid solution for all municipalities must be explored. Municipalities are advised that the National Treasury, through the Office of the Chief Procurement Officer (OCPO), will soon facilitate a transversal contract to standardise prepaid smart meter solutions for electricity that align to minimum and critical technical specifications for local government.

If your municipality or entity is currently in the process of procuring any smart meter solution or is planning to, you are cautioned:

- Against proceeding prior to the OCPO having issued and awarded the transversal prepaid smart meter Terms of Reference (ToR); and
- That, with immediate effect, you must obtain the National Treasury's input prior to proceeding with any current procurement or proposed procurement for any smart meter solution or similar system solution. This is to prevent unnecessary and wasteful expenditure on such solutions. Any request for National Treasury's input on the current or planned procurement of any smart meter solution or similar system solution or component thereof, must be directed to the National Treasury for the attention of the Local Government Budget Analysis Unit (Mr. Sadesh Ramjathan) Sadesh.Ramjathan@treasury.gov.za.

Your assistance in proactively ensuring that the municipality and/ or its entities are not adversely affected by these processes will be appreciated.

6.6 Critical Notice Affecting STS Meters

Municipalities are alerted that there is a pending business risk to the prepayment metering industry that requires urgency of action. The token identifiers (TID) used to identify each credit token will run out of available numbers in November 2024, at which point all STS meters will stop accepting credit tokens. The remedy is to visit each meter and enter a special set of key change tokens in order to reset the meter memory. Municipalities are advised that the National Treasury, through the Office of the Chief Procurement Officer (OCPO), will soon facilitate a transversal contract for the provision of auditing, re-calibration and re-configuration services for standard transfer specification compliant prepayment meters that align to minimum and critical technical specifications for local government.

If your municipality or entity is currently in the process of procuring for a solution or is planning to, you are cautioned:

- Against proceeding prior to the OCPO having issued and awarded the transversal contract for the provision of auditing, re-calibration and re-configuration services for standard transfer specification compliant prepayment meters Terms of Reference (ToR); and
- That, with immediate effect, you must obtain the National Treasury's input prior to proceeding with any current procurement or proposed procurement for this purpose or any related solution or similar. This is to prevent unnecessary and wasteful expenditure on such solutions. Any request for National Treasury's input on the current or planned procurement of any related solution or similar or component thereof, must be directed to the National Treasury for the attention of the Local Government Budget Analysis Unit (Mr. Sadesh Ramjathan) Sadesh.Ramjathan@treasury.gov.za.

In this regard, municipalities will have two options to choose from:

- Firstly, to pursue the route of auditing, re-calibrating and re-configuring services for standard transfer specification compliant prepayment meters; and
- Secondly, to replace the old meter with a new smart prepaid meter.

For both options, the municipality will have to budget accordingly as no additional funding will be available through the national fiscus.

Your assistance in proactively ensuring that the municipality and/ or its entities are not adversely affected by these processes will be appreciated.

6.7 Completeness and credibility of revenue related information in the Budget

The Municipal Budget and Reporting Regulations (MBRR) regulates the minimum level of information required from municipalities when compiling, implementing, monitoring, and evaluating the municipality's financial management situation. Failure to include the minimum required information hampers the municipal council, the public and stakeholders' ability to make informed decisions and engage on the matter. It also limits research, studies, and benchmarking undertaken for local, provincial, and national purposes.

The National Treasury would like to take this opportunity to caution municipalities that the MBRR prescribe the minimum level of information municipalities must include as part of their legal reporting obligations.

Going forward the Treasuries will place increased attention and focus on the adequacy of municipalities' submissions. The National Treasury regards this non-compliance to include the minimum level of information as serious and if persistent will consider applying the available legal sanctions, including recourse in terms of section 216(2) of the Constitution. In this context, National Treasury will particularly focus on the completeness of asset management related information as well as the statistical information required in the A, B and C schedules during the 2022/23 MTREF.

6.8 Eskom Bulk Tariff increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Bulk electricity costs are consistently much higher than inflation, having gone as high as 17.8 per cent in the 2021/22 municipal financial year. Eskom's need for increased funding means that over the period ahead they are applying for much higher tariff increases. In their Multi-Year Price Determination (MYPD 5) application Eskom requested approval for municipal bulk tariff increases of 20.5 per cent in 2022/23, 15 per cent in 2023/24 and 10 per cent in 2024/25. NERSA rejected this revenue application at the end of September 2021 and in October 2021 ESKOM filed an application in the High Court to review NERSA's decision. Following the deliberations, NERSA has approved a 9.6 per cent tariff increase for Eskom starting from April 2022 and this figure accounts for a 3.49 per cent increase in 2022/23.

6.9 Long Term Financial Strategies

National Treasury is supporting municipalities to develop and implement long-term financial models and strategies. This reform seeks to develop more sustainable, and integrated infrastructure development programmes over the longer term, informed by strategic plans, and financed in the most effective and efficient manner.

Although some municipalities have long-term financial models (LTFM), they are not always integrated with municipal plans, or based on actual cash flow analysis and investment programmes, or able to consider alternative financial scenarios and outcomes in relation to the ability to borrow and the structuring of market transactions.

Municipalities need to develop LTFM that support decisions on investment selection and assesses the financial impact of policy choices, by forecasting future financial performance and the impact of infrastructure projects on borrowing capacity. The LTFM needs to inform the municipality's long-term financial strategy, which must articulate a sustainable, efficient

and effective borrowing strategy and practices for the municipality and provide a clear statement of intent for lenders and other stakeholders.

National Treasury has initiated this reform in the metropolitan municipalities and some of the Intermediate City municipalities and will continue with this reform in the next financial year. Based on the piloting of this reform, guidance will be provided to all municipalities to develop and implement LTFM's and strategies.

6.10 Water management

Reference is made to the 2011, Chapter 8 of the Local Government Budget and Expenditure Review (LGBER) which emphasizes the importance of water management.

It has been observed recently in various platforms where municipalities engage with treasuries and the sector deportments that there is no uniformity in reporting water and electricity losses. These are material items and need to be disclosed in planning, budgeting, reporting and in the annual report and Annual Financial Statements in uniform ways in order to track performance. In order to ensure consistency of reporting, the following information must be provided:

Accounting for water sold, non-revenue water and water losses:

- System input volume (kl)
- Water Billings (sum of accounts issued) – volume in kl and rand value
- Free basic water allowance (not included in billings) - volume in kl and rand value
- Physical water losses (estimated): volume in kl and rand value
- Water revenue collected (Rand value)

Accounting for electricity sold and electricity losses:

- Electricity purchased and generated (Electricity input) (kWh)
- Electricity Billings (sum of accounts issued) (KWh and Rand value)
- Free basic electricity allowance (not included in billings) (KWh and Rand value)
- Technical losses (estimated) (KWh and Rand value)
- Electricity revenue collected (Rand value)

In addition, the norms articulated in MFMA Circular No. 71 should also be taken into consideration.

6.11 Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW)

Cabinet adopted the Medium-Term Strategic Framework (MTSF) for 2019-2024 wherein it amongst others, committed that government will reduce irregular expenditure by 75 per cent and fruitless and wasteful expenditure by 100 per cent by 2024. It is important to note that these targets are applicable to each sphere of government. To this end, the Minister of Finance approved the UIFW Reduction Strategy for municipalities which was issued through MFMA Circular No. 111 in November 2021. The latter strategy advocated for municipalities to develop UIFW reduction plans that is approved by the municipal council, with the aim being for municipalities to utilize their 2018/19 UIFW figures as contained in their audited annual financial statements for that financial year as a baseline to develop the reduction plans. Whilst progress has been slow in terms of municipalities developing and submitting these plans to the National Treasury, some municipalities has made strides in this regard.

National Treasury would like again to encourage municipalities to develop the UIFW reduction plans and have it approved by the municipal councils through a council resolution for submission to the National Treasury to the MFMA helpdesk at mfma@treasury.gov.za for the attention of Mr. Wayne McComans on wayne.mccomans@treasury.gov.za. Municipalities are also advised to report progress against these UIFW reduction plans as part of their monthly

section 71 reporting to enable the necessary monitoring and oversight by the National Treasury on the implementation of these plans.

Going forward the Treasuries will place increased attention and focus on the processing of UIFW by municipalities as required by section 32(2) of the MFMA read with MFMA Circular No. 68. The National Treasury regards this consistent non-compliance for failure to adequately process and investigate UIFW as serious and if persistent will consider applying the available legal sanctions, including recourse in terms of section 216(2) of the Constitution.

7. Funding choices and management issues

Municipalities are under pressure to generate revenue as a result of the economic landscape, the COVID-19 pandemic, weak tariff setting and increases in key cost drivers to provide basic municipal services. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipalities must consider the following when compiling their 2022/23 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

Accounting officers are reminded of their responsibility in terms of section 62(1)(a) of the MFMA to use the resources of the municipality effectively, efficiently and economically. Failure to do this will result in the accounting officer committing an act of financial misconduct which will trigger the application of chapter 15 of the MFMA, read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.

7.1 Employee related costs

The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 dated 15 September 2021 through the agreement that was approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution should be used when budgeting for employee related costs for the 2022/23 MTREF. In terms of the agreement, all employees covered by this agreement shall receive with effect from 01 July 2022 and 01 July 2023 an increase based on the projected average CPI percentages for 2022 and 2023. The forecasts of the Reserve Bank, in terms of the January 2022 and January 2023, shall be used to determine the projected average CPI. Municipalities are encouraged to perform an annual head count and payroll verification process by undertaking a once-a-year manual salary disbursement, in order to root out ghost employees.

7.2 Remuneration of Councillors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of

Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also take into account the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of Section 167 of the MFMA and must be recovered from the councilor(s) concerned.

7.3 Equitable Share allocation

As highlighted in Minister Enoch Godongwana's 2022 Budget Speech, municipalities must be mindful that the Equitable Share is meant to fund basic municipal services to the indigent. Municipalities must ensure that monies are used for the purpose they were allocated for.

8. Transfers to Municipalities

The circular reiterates the requirements of the rollover and unspent conditional grants process in line with conditions outlined in the annual Division of Revenue Act. Municipalities are required to request for a rollover approval against any unspent conditional grants that were allocated through the annual Division of Revenue Act, therefore this section provides guidance to municipalities with regard to the preparation for the 2021/22 unspent conditional grants and roll-over process and should be referenced against previous annual budget circulars.

8.1 Criteria for the rollover of conditional grant funds

In terms of Section 21 of the Division of Revenue Act, 2021 (Act No.9 of 2021) (DoRA) read in conjunction with the Division of Revenue Amendment Act, 2021 (Act No. 17 of 2021) (DoRAA), the Act requires that any conditional allocation or a portion thereof that is not spent at the end of the 2021/22 financial year reverts to the National Revenue Fund (NRF), unless the rollover of the allocation is approved in terms of subsection (2). Furthermore, the receiving officer, provincial treasury and transferring national officer is required to prove to National Treasury that the unspent allocation is committed to identifiable projects, in which case the funds may be rolled over.

When requesting a rollover in terms of section 21(2) of the 2021 DoRA, municipalities must include the following information with their submission to National Treasury:

- A formal letter, signed by the accounting officer addressed to the National Treasury requesting the rollover of unspent conditional grants in terms of section 21(2) of the 2021 DoRA;
- A list of all the projects that are linked to the unspent conditional grants and a breakdown of how much was allocated and spent per project;
- The following evidence indicating that work on each of the projects has commenced, as applicable to the specific rollover(s):

    a) Proof that a contractor or service provider was appointed for delivery of the project before 31 March 2022; or
    b) Proof of project tender and tender submissions published and finalised before 31 March 2022 with the appointment of contractor or service provider for delivery of the service before 30 June 2022 in cases where additional funding was allocated during the course of the final year of the project. Further, municipalities must note the letters issued by National Treasury dated 25 February and 03 March 2022 respectively regarding the Preferential Procurement Regulation, 2017;
    c) Incorporation of the Appropriation Statement; and

d) Evidence that all projects linked to an allocation will be fully utilised by 30 June 2022 (attach cash flow projection for the applicable grant).

- A progress report (also in percentages) on the status of each project's implementation that includes an attached legible implementation plan);
- The value of the committed project funding, and the conditional allocation from the funding source;
- Reasons why the grants were not fully spent during the year of original allocation per the DoRA;
- Rollover of rollovers will not be considered therefore municipalities must not include previous year's unspent conditional grants as rollover request;
- An indication of the time-period within which the funds are to be spent if the roll-over is approved; and
- Proof that the Municipal Manager and Chief Financial Officer are permanently appointed.

No rollover requests will be considered for municipalities with vacant or acting Chief Financial Officers and Municipal Managers for a period exceeding 6 months from the date of vacancy, this also includes acting appointments as a result of suspensions of either MM or CFO that are more than 12 months.

If any of the above information is not provided or the application is received by National Treasury (Intergovernmental Relations Division) after 31 August 2022, the application will not be considered.

In addition, National Treasury will also consider the following information when assessing rollover applications; and reserves the right to decline an application should there be non-performance by the municipality in any of these areas:

- Compliance with the in-year reporting requirements in terms of sections 71 and 72 of the MFMA and section 12 of the 2021 DoRA, including the municipal manager and Chief Financial Officer signing-off on the information sent to National Treasury;
- Submission of the pre-audited Annual Financial Statements to National Treasury by 31 August 2022;
- Accurate disclosure of grant performance in the 2021/22 pre-audited Annual Financial Statements, (i.e. correct disclosure of grant receipts and spending in the notes to the AFS);
- Despite the fact that local government is required to comply to different norms and standards prescribed by different legislations, municipalities are expected to fully comply with the provisions of DoRA that relates to rollover processes and disclose conditional grant performance in the 2021/22 pre-audited Annual Financial Statements in order to verify grant expenditure; and
- Cash available in the bank (net position including short-term investments) as at 30 June 2022 is equivalent to the amount that is unspent as at the end of the financial year. If the amount that is requested for roll-over is not entirely cash backed, such a roll-over will not be approved. National Treasury will also not approve portions of rollover requests.

It should be noted that under no circumstances will the National Treasury consider requests to roll-over:

- The entire 2021/22 allocation to the municipality, in cases whereby the rollover request is more than 50 per cent of the total allocation, National Treasury will approve the rollover amount up to 50 per cent of the 2021/22 allocation;
- Rollover request of the same grant for the third consecutive time;

- Funding for projects constituted through Regulation 32 of the Municipal Supply Chain Management Regulations (Gazette No.27636). Projects linked to additional funding and disasters are exempted; and
- A portion of an allocation where the proof of commitment for the rollover application is linked to invoices that were issued before or on 31 May 2022.

8.2 Unspent conditional grant funds for 2021/22

The 2021/22 unspent conditional process will be managed in accordance with section 21 of DoRA, in order to ensure that the unspent conditional grants against the 2021/22 financial year return to the National Revenue Fund (NRF). In addition to the previous MFMA Circulars, the following practical arrangements will apply:

Step 1: Municipalities must submit their 30 June 2022 conditional grant expenditure reports according to section 71 of the MFMA reflecting all accrued expenditure on conditional grants and further ensure that expenditure reported to both National Treasury and national transferring officers reconcile;

Step 2: When preparing the Annual Financial Statements, a municipality must determine the portion of each national conditional grant allocation that remained unspent as at 30 June 2022. These amounts MUST exclude all interest earned on conditional grants, retentions and VAT related to conditional grant spending that has been reclaimed from SARS, which must be disclosed separately; and

Step 3: If the receiving officer wants to motivate in terms of section 21(2) of the 2021 DoRA that the unspent funds are committed to identifiable projects, the rollover application pack must be submitted to National Treasury by no later than 31 August 2022.

National Treasury will not consider any rollover requests that are incomplete or received after this deadline.

Step 4: National Treasury will confirm in writing whether or not the municipality may retain any of the unspent funds as a rollover based on criteria outlined above by 21 October 2022;

Step 5: National Treasury will communicate the unspent conditional grants amount by 08 November 2022. A municipality must return the remaining unspent conditional grant funds that are not subject to a specific repayment arrangement to the National Revenue Fund (NRF) by 18 November 2021; and

Step 6: Any unspent conditional grant funds that should have, but has not been repaid to the National Revenue Fund (NRF) by 18 November 2021, and for which a municipality has not requested a repayment arrangement, these funds will be offset against the municipality's 07 December 2022 equitable share allocation.

Annexure to MFMA Circular No. 86 addresses all the issues pertaining to Appropriation Statement and reporting on approved roll-overs.

8.3 Importance of section 16 of the Division of Revenue Act

The circular again reiterates the importance of compliance to section 16 of DoRA in relation to the allocation or transfer of funds by municipalities to other organs of state in order to implement projects on behalf of the municipalities.

Section 16 (3) of DoRA states that a receiving officer may not allocate any portion of a schedule 5 allocation to any other organ of state for the performance of a function, unless the receiving officer and the organ of the state agree on the obligation of both parties and a payment schedule, the receiving officer has notified the transferring officer, the relevant provincial treasury and National Treasury of the agreed payment schedule and:

- The allocation
  - i) Is approved in the budget for the receiving provincial department or municipality; or
  - ii) If not already approved;
    - aa) the receiving officer notifies the National Treasury that the purpose of the allocation is not to artificially inflate the expenditure estimates of the relevant municipality and indicates the reasons for the allocation; and
    - bb) the National Treasury approves the allocation; or
- The allocation is for the payment for goods or services procured in accordance with the procurement prescripts applicable to the relevant province or municipality and, if it is an advance payment, paragraph (a) (ii) applies with the necessary changes.

Further, section 16 (4) states that the receiving officer must submit a copy of the agreement envisaged in subsection (3) to the transferring officer and the National Treasury before payment is made.

This section requires municipalities to comply with section 16 (3) before any DoRA allocated funds that are allocated or transferred to any organ of state and the municipality should first seek approval from National Treasury. The allocation includes transfers made to any organ of state in order to perform a function using conditional grants allocated through the DoRA.

Note that National Treasury considers the following when assessing the request from the municipality for approval:

- If the municipality is benefitting and utilising from the five per cent from capital grants that may be utilized for Project Management Unit (PMU). In terms of the capital grant framework (i.e. MIG and the Integrated Urban Development Grant (IUDG) and three per cent for the Urban Settlements Development Grant (USDG) municipalities are allowed to utilise a certain per cent of the grant for PMU or capacity support in order to implement capital projects. Therefore, if municipalities are benefiting from this initiative the PMU should be capacitated enough to implement capital project;
- Municipalities that are benefiting from the added technical support from Municipal Infrastructure Support Agent (MISA) will not be granted approval because MISA would assist with providing support and develop technical capacity towards sustained accelerated municipal capacity and service delivery. This implies that the municipality would be capacitated and be in a better position to implement capital projects; and
- If the request does not comply to the grant conditions, framework and if the transfer artificially inflates the expenditure estimates.

The following information must be submitted to National Treasury before approval is granted to municipalities to transfer funds to other organs of the state:

- In consultation with the relevant transferring officer municipalities must submit their request to National Treasury for approval;
- Provide the time frames regarding the duration of this arrangement between the municipality and the organ of the state;
- Provide the Service Level Agreement (SLA) between the municipality and the organ of state in consultation with the relevant transferring officer;
- Provide the agreed payment schedule reflecting the disbursement of the funds;
- Must provide the reasons why such a decision has been taken by the municipality;
- If amongst the reasons for the request is related to capacity challenges the municipality must therefore prove beyond reasonable doubt that there are capacity challenges and the reasons thereof; and
- Upon approval the municipality must submit the approved budget that includes the allocation.

Note that once the allocation or transfer has been approved the payment for goods or services must be procured in accordance with or in compliance to the procurement prescripts applicable to the relevant municipality. If there is an agreement for an advancement, subsection (a) (ii) will apply in order to determine if the payment does not artificially inflate the expenditure estimates. Further, before funds are transferred, the transferring national officer and National Treasury must agree on the payment schedule.

Therefore, if any expenditure incurred which emanates from such an arrangement while there was non-compliance with section 16, grant conditions and framework, such expenditure will not be recognised by both National Treasury and relevant transferring officer and will be classified as unauthorised expenditure.

9. The Municipal Budget and Reporting Regulations

9.1 Schedule A - version to be used for the 2022/23 MTREF

National Treasury has released Version 6.6.1 of the Schedule A1 (the Excel Specimen) which is aligned to Version 6.6.1 of the *m*SCOA classification framework and must be used when compiling the 2022/23 MTREF budget.

All municipalities **must** prepare their 2022/23 MTREF budgets in their financial systems and produce the Schedule A1 directly from their financial system.

Municipalities must start early enough to capture their tabled budget (and later the adopted budget) in the budget module in the financial system and must ensure that they produce their Schedule A1 directly out of the budget module. **Manual capturing on A1 schedule version 6.6.1 is not allowed** in terms of the *m*SCOA Regulations.

National Treasury has protected the A1 schedule version 6.6 in order to ensure that the Schedule A1 generated directly from the financial system and not populated manually.

The budget, adjustments budget and Section 71 monthly reporting Schedules that have been regulated in terms of the MBRR have also been aligned to the *m*SCOA chart version 6.6.1. The revised MBRR Schedules for the 2022/23 MTREF and its linkages to the financial and non-financial data string are available on the link below:

http://mfma.treasury.gov.za/RegulationsandGazettes/Municipal%20Budget%20and%20Reporting%20Regulations/Pages/default.aspx

9.2 Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A1, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

Province	Responsible NT officials	Tel. No.	Email
Eastern Cape	Matjatji Mashoeshoe	012-315 5553	Matjatji.Mashoeshoe@treasury.gov.za
	Abigail Maila	012-395 6737	Abigail.Maila@Treasury.gov.za
Buffalo City	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Free State	Sifiso Mabaso	012-315 5952	Sifiso.mabaso@treasury.gov.za
	Cethekile Moshane	012-315 5079	Cethekile.moshane@treasury.gov.za

Gauteng	Matjatji Mashoeshoe	012-315 5553	Matjatji.Mashoeshoe@treasury.gov.za
	Abigail Maila	012-395 6737	Abigail.Maila@Treasury.gov.za
Johannesburg and Tshwane	Willem Voigt	012-315 5830	WillemCordes.Voigt@treasury.gov.za
Ekurhuleni	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
KwaZulu-Natal	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
	Kevin Bell	012-315 5725	Kevin.Bell@treasury.gov.za
eThekwini	Sifiso Mabaso	012-315 5952	Sifiso.mabaso@treasury.gov.za
Limpopo	Sifiso Mabaso	012-315 5952	Sifiso.Mabaso@treasury.gov.za
Mpumalanga	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
	Lesego Leqasa		Lesego.Leqasa@treasury.gov.za
Northern Cape	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
	Phumelele Gulukunqu	012-315 5539	Phumelele.Gulukunqu@treasury.gov.za
North West	Willem Voigt	012-315 5830	WillemCordes.Voigt@treasury.gov.za
	Makgabo Mabotja	012-315 5156	Makgabo.Mabotja@treasury.gov.za
Western Cape	Willem Voigt	012-315-5830	WillemCordes.Voigt@treasury.gov.za
Cape Town	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
George	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Technical issues with Excel formats	Sephiri Tlhomeli	012-406 9064	lgdataqueries@treasury.gov.za

National and provincial treasuries will analyse the credibility of the data string submissions.

9.3 Assessing the 2022/23 MTREF budget

National and provincial treasuries will assess the 2022/23 MTREF budgets to determine if it is complete, funded and complies with the *m*SCOA requirements. The *m*SCOA data strings for the tabled (TABB) and adopted (ORGB) budgets will be used for this assessment.

The **assessment period** of all municipal budget will therefore be from **01 April to 30 June 2022 for both the tabled and adopted budgets**. In this period, the National and provincial treasuries will evaluate all municipal budgets for completeness and for being fully funded. Any adjustment that need to be made must be done before the start of the municipal financial year on 1 July.

Importantly, in order to generate an adopted budget (ORGB) data string, the budget must be locked on the financial system by the 10th working day of July each year. Therefore, once the ORGB data string has been generated, errors in the ORGB can only be corrected via an adjustments budget in February of each year. In terms of the design principles of *m*SCOA, municipalities are not allowed to open the budget on the system for corrections after it has been locked. This means that the tabled budget data string (TABB) should in fact be verified and errors in the TABB should be corrected in the ORGB **before the adopted budget is locked on the financial system and the ORGB data string is generated**.

Amending an unfunded, incomplete and erroneous budget through an adjusted budget is also not encouraged as the National Treasury only considers an adjusted budget in the third and fourth quarter of the financial year for analysis and publication purposes. This will result in overspending and unauthorised expenditure not been monitored in the first six months of the financial year.

The National Treasury would like to emphasise that ***where municipalities have adopted an unfunded budget without a* credible funding plan*, they will be required to correct the funding plan and ensure that it is credible. The credible funding plan must be***

***immediately adopted by the Municipal Council, and the changes to the budget must be effected in the main adjustments budget to ensure compliance with Section 18 of the MFMA**.*

Municipalities with municipal entities are once again reminded to prepare consolidated budgets and in-year monitoring reports for both the parent municipality and its entity or entities. The following must be compiled:

- An annual budget, adjustments budget and monthly financial reports for the parent municipality in the relevant formats;
- An annual budget, adjustments budget and monthly financial reports for the entity in the relevant formats; and
- A consolidated annual budget, adjustments budget and monthly financial reports for the parent municipality and all its municipal entities in the relevant formats.

The budget and data strings that the municipality submits to National Treasury must be a consolidated budget for the municipality (including entities). The budget of each entity must be submitted on the D Schedule in pdf format.

In the past it was noted that municipalities have challenges to align the audited outcomes on the financial system to A1 Schedule. Municipalities must ensure that the audited figures and adjusted budget figures captured on the A1 Schedule aligns to the annual financial statements and Schedule B respectively.

10. Submitting budget documentation and A1 schedules for 2022/23 MTREF

To facilitate oversight of compliance with the Municipal Budget and Reporting Regulations, accounting officers are reminded that:

- Section 22(b)(i) of the MFMA requires that, ***immediately*** after an annual budget is tabled in a municipal council, it must be submitted to the National Treasury and the relevant provincial treasury in electronic formats. If the annual budget is tabled to council on **31 March 2022**, the final date of submission of the electronic budget documents and corresponding *m*SCOA data strings is **Friday, 01 April 2022**; and
- Section 24(3) of the MFMA, read together with regulation 20(1) of the MBRR, requires that the approved annual budget must be submitted to both National Treasury and the relevant provincial treasury within ten working days after the council has approved the annual budget. However, given that municipalities are generating the annual budgets directly from the financial system as required by the *m*SCOA Regulations and that the budgets must be verified before it is locked on the financial system and transacted against, municipalities must submit the approved budget to the National Treasury and the relevant provincial treasury in electronic formats ***immediately*** after approval by the municipal council. Therefore, if the annual budget is tabled to council **on 31 May 2022**, the final date of submission of the electronic budget documents and corresponding *m*SCOA data strings is **Wednesday, 01 June 2022.**

Since the 2020/21 MTREF, municipalities are no longer required to submit hard copies of all required documents including budget related, Annual Financial Statements and Annual Reports to National Treasury via post or courier services. Electronic copies must be submitted in pdf format to the GoMuni Upload portal.

10.1 Expected submissions for 2022/23 MTREF

The following information should be submitted for the 2022/23 MTREF:

- The budget documentation as set out in the MBRR. The budget document must include the main A1 Schedule Tables (A1 - A10);
- The non-financial supporting tables (A10, SA9, SA11, SA12, SA13, SA22, SA23, SA24 etc. and any other information not contained in the financial data string) in the A1 schedule must be submitted in the prescribed *m*SCOA data string in the format published with Version 6.6 of the A1 schedule;
- The draft and final service delivery and budget implementation plan (SDBIP) in electronic PDF format;
- The draft and final IDP;
- The council resolution for the tabled and adopted budgets;
- Signed Quality Certificate as prescribed in the MBRR for the tabled and adopted budgets;
- D Schedules specific for the entities; and
- A budget locking certificate immediately at the start of the new municipal financial year on 1 July.

10.2 GoMuni Upload Portal

The development work on the GoMuni Upload portal has been concluded and municipalities must submit all documents required for the 2022/23 MTREF in terms of legislation, as per the guidance provided in MFMA Circular No 112 dated 06 December 2021, via the GoMuni Upload Portal. The upload portal can be accessed on https://lguploadportal.treasury.gov.za from 01 April 2022.

All municipal officials that currently have access to the LG Upload portal will be granted access to the GoMuni Upload portal. New users will have to complete and submit a *Request for Access* to lgdataqueries@treasury.gov.za. The request form will be available on the GoMuni login page under new registrations.

10.3 Additional validation rules applicable to data string submissions

To ensure that credible data strings are submitted to the GoMuni Upload portal, additional validation rules will be introduced in the 2022/23 MTREF. The credibility and accuracy of the data strings must be verified by municipalities before submission on the GoMuni Upload. The additional validation rules will be implemented on the stage 1 validation. In other words, a data strings that fails the validation will be rejected. The additional rules are as follows:

1. A balanced data string must be submitted. This means that the data strings that is submitted must always be in balance. All the transactions should be included for Revenue, Expenditure, Gains and Losses, Assets, Liabilities and Net Assets;
2. All secondary cost data strings may only be linked to Item: Expenditure: Default. All costing transactions must be linked to Item: Expenditure default as it refers to the reallocation of cost from one function to another or one operational project to another operational project. Where cost is capitalised the costing segment is not used;
3. Inventory for water must be linked to the Function: Water Management. Bulk purchases of Water must only be recorded against the Water management function; and
4. Opening balances must be linked to Project default and Fund: non funding. All opening balances that are not linked to Project default and Non funding will not be valid.

The new validation rules will come into effect from 01 July 2022.

10.4 Publication of municipal documents

Going forward, the following municipal documents will be published on the GoMuni/ Go Public portal:

- Integrated Development Plans;
- Budget Documentation;
- Service Delivery and Budget Implementation Plans;
- Annual Financial Statements;
- Annual Reports; and
- Audit Reports.

Municipal documents submitted to the National Treasury prior to 2022 will be available on the MFMA webpage and can be accesses via the MFMP Share Point Documents option on GoMuni/ Go Public.

GoMuni/ Go Public can be accessed on the following link: https:/lg.treasury.gov.za

10.5 Communication by municipal entities to National Treasury

Municipal entities should not request meetings directly from National Treasury. National Treasury will only engage the entities through the parent municipalities. This includes all communications apart from the legislative reporting requirements.

Contact

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Post	Private Bag X115, Pretoria 0001
Phone	012 315 5009
Fax	012 395 6553
Website	http://www.treasury.gov.za/default.aspx

JH Hattingh
Chief Director: Local Government Budget Analysis
04 March 2022

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 38

PROVINCIAL TREASURY
MUNICIPAL CIRCULAR 1/2022

2022/23 BUDGET (MAY 2022)

Western Cape Government

Provincial Treasury
Malcolm L Booysen
Local Government Budget Office
Malcolm.Booysen@westerncape.gov.za | Tel: 021 483 3386

Reference number: RCS/C.5

Private Bag X9165
CAPE TOWN
8000

TREASURY CIRCULAR MUN NO. 1/2022

THE MAYOR, BEAUFORT WEST MUNICIPALITY: MR G PIETERSEN
THE MAYOR, BERGRIVIER MUNICIPALITY: MR R VAN ROOY
THE MAYOR, BITOU MUNICIPALITY: MR D SWART
THE MAYOR, BREEDE VALLEY MUNICIPALITY: MS A STEYN
THE MAYOR, CAPE AGULHAS MUNICIPALITY: MR P SWART
THE MAYOR, CAPE WINELANDS DISTRICT MUNICIPALITY: DR H VON SCHLICHT
THE MAYOR, CEDERBERG MUNICIPALITY: DR R RICHARDS
THE MAYOR, CENTRAL KAROO DISTRICT MUNICIPALITY: MS J BOTHA
THE MAYOR, CITY OF CAPE TOWN: MR G HILL-LEWIS
THE MAYOR, DRAKENSTEIN MUNICIPALITY: MR C POOLE
THE MAYOR, GARDEN ROUTE DISTRICT MUNICIPALITY: MR M BOOYSEN
THE MAYOR, GEORGE MUNICIPALITY: MR L VAN WYK
THE MAYOR, HESSEQUA MUNICIPALITY: MR G RIDDLES
THE MAYOR, KANNALAND MUNICIPALITY: MR N VALENTYN
THE MAYOR, KNYSNA MUNICIPALITY: MR L DAVIS
THE MAYOR, LAINGSBURG MUNICIPALITY: MR M SMITH
THE MAYOR, LANGEBERG MUNICIPALITY: MR S VAN EEDEN
THE MAYOR, MATZIKAMA MUNICIPALITY: MR J VAN DER HOVEN
THE MAYOR, MOSSEL BAY MUNICIPALITY: MR D KOTZE
THE MAYOR, OUDTSHOORN MUNICIPALITY: MR C LOUW
THE MAYOR, OVERBERG DISTRICT MUNICIPALITY: MR A FRANKEN
THE MAYOR, OVERSTRAND MUNICIPALITY: DR A RABIE
THE MAYOR, PRINCE ALBERT MUNICIPALITY: MS M JAFTHA
THE MAYOR, SALDANHA BAY MUNICIPALITY: MR A TRUTER
THE MAYOR, STELLENBOSCH MUNICIPALITY: ADV G VAN DEVENTER
THE MAYOR, SWARTLAND MUNICIPALITY: MR H CLEOPHAS
THE MAYOR, SWELLENDAM MUNICIPALITY: MR F DU RAND
THE MAYOR, THEEWATERSKLOOF MUNICIPALITY: MR K PAPIER
THE MAYOR, WEST COAST DISTRICT MUNICIPALITY: MR R STRYDOM
THE MAYOR, WITZENBERG MUNICIPALITY: MR H SMIT

THE MUNICIPAL MANAGER, BEAUFORT WEST MUNICIPALITY: MR J PENXA
THE MUNICIPAL MANAGER, BERGRIVIER MUNICIPALITY: ADV. H LINDE
THE MUNICIPAL MANAGER, BITOU MUNICIPALITY: MR R BOSMAN (ACTING)
THE MUNICIPAL MANAGER, BREEDE VALLEY MUNICIPALITY: MR D McTHOMAS
THE MUNICIPAL MANAGER, CAPE AGULHAS MUNICIPALITY: MR E PHILLIPS
THE MUNICIPAL MANAGER, CAPE WINELANDS DISTRICT MUNICIPALITY: MR H PRINS
THE MUNICIPAL MANAGER, CEDERBERG MUNICIPALITY: MR A TITUS (ACTING)
THE MUNICIPAL MANAGER, CENTRAL KAROO DISTRICT MUNICIPALITY: DR S VATALA
THE MUNICIPAL MANAGER, CITY OF CAPE TOWN: ADV L MBANDAZAYO
THE MUNICIPAL MANAGER, DRAKENSTEIN MUNICIPALITY: DR J LEIBBRANDT
THE MUNICIPAL MANAGER, GARDEN ROUTE DISTRICT MUNICIPALITY: MR M STRATU
THE MUNICIPAL MANAGER, GEORGE MUNICIPALITY: DR M GRATZ (ACTING)
THE MUNICIPAL MANAGER, HESSEQUA MUNICIPALITY: MR J JACOBS
THE MUNICIPAL MANAGER, KANNALAND MUNICIPALITY: MR M HOOGBAARD (ACTING)
THE MUNICIPAL MANAGER, KNYSNA MUNICIPALITY: MR D ADONIS (ACTING)
THE MUNICIPAL MANAGER, LAINGSBURG MUNICIPALITY: MR J BOOYSEN
THE MUNICIPAL MANAGER, LANGEBERG MUNICIPALITY: MR A DE KLERK
THE MUNICIPAL MANAGER, MATZIKAMA MUNICIPALITY: MR G SEAS (ACTING)
THE MUNICIPAL MANAGER, MOSSEL BAY MUNICIPALITY: MR C PUREN (ACTING)
THE MUNICIPAL MANAGER, OUDTSHOORN MUNICIPALITY: MR W HENDRICKS (ACTING)
THE MUNICIPAL MANAGER, OVERBERG DISTRICT MUNICIPALITY: MR N KRUGER (ACTING)
THE MUNICIPAL MANAGER, OVERSTRAND MUNICIPALITY: MR D O'NEILL
THE MUNICIPAL MANAGER, PRINCE ALBERT MUNICIPALITY: MR A HENDRICKS (ACTING)
THE MUNICIPAL MANAGER, SALDANHA BAY MUNICIPALITY: MR H METTLER
THE MUNICIPAL MANAGER, STELLENBOSCH MUNICIPALITY: MS G METTLER

THE MUNICIPAL MANAGER, SWARTLAND MUNICIPALITY: MR J SCHOLTZ
THE MUNICIPAL MANAGER, SWELLENDAM MUNICIPALITY: MR A GROENEWALD
THE MUNICIPAL MANAGER, THEEWATERSKLOOF MUNICIPALITY: MR J JONKERS (ACTING)
THE MUNICIPAL MANAGER, WEST COAST DISTRICT MUNICIPALITY: MR D JOUBERT
THE MUNICIPAL MANAGER, WITZENBERG MUNICIPALITY: MR D NASSON

THE CHIEF FINANCIAL OFFICER, BEAUFORT WEST MUNICIPALITY: MS N NTSANGANI
THE CHIEF FINANCIAL OFFICER, BERGRIVIER MUNICIPALITY: MR F LÖTTER
THE CHIEF FINANCIAL OFFICER, BITOU MUNICIPALITY: MR M DYUSHU
THE CHIEF FINANCIAL OFFICER, BREEDE VALLEY MUNICIPALITY: MR R ONTONG
THE CHIEF FINANCIAL OFFICER, CAPE AGULHAS MUNICIPALITY: MR H VAN BILJON
THE CHIEF FINANCIAL OFFICER, CAPE WINELANDS DISTRICT MUNICIPALITY: MS FA DU RAAN-GROENEWALD
THE CHIEF FINANCIAL OFFICER, CEDERBERG MUNICIPALITY: MR M MEIMANI
THE CHIEF FINANCIAL OFFICER, CENTRAL KAROO DISTRICT MUNICIPALITY: MR R DE BRUYN (ACTING)
THE CHIEF FINANCIAL OFFICER, CITY OF CAPE TOWN: MR K JACOBY
THE CHIEF FINANCIAL OFFICER, DRAKENSTEIN MUNICIPALITY: MR B BROWN
THE CHIEF FINANCIAL OFFICER, GARDEN ROUTE DISTRICT MUNICIPALITY: MR JW DE JAGER
THE CHIEF FINANCIAL OFFICER, GEORGE MUNICIPALITY: MR R DU PLESSIS
THE CHIEF FINANCIAL OFFICER, HESSEQUA MUNICIPALITY: MS HJ VILJOEN
THE CHIEF FINANCIAL OFFICER, KANNALAND MUNICIPALITY: MR R BUTLER
THE CHIEF FINANCIAL OFFICER, KNYSNA MUNICIPALITY: MR J CARSTENS (ACTING)
THE CHIEF FINANCIAL OFFICER, LAINGSBURG MUNICIPALITY: MS A GROENEWALD
THE CHIEF FINANCIAL OFFICER, LANGEBERG MUNICIPALITY: MR M SHUDE
THE CHIEF FINANCIAL OFFICER, MATZIKAMA MUNICIPALITY: MR E ALFRED
THE CHIEF FINANCIAL OFFICER, MOSSEL BAY MUNICIPALITY: MR O FREDERICKS
THE CHIEF FINANCIAL OFFICER, OUDTSHOORN MUNICIPALITY: MR G DE JAGER
THE CHIEF FINANCIAL OFFICER, OVERBERG DISTRICT MUNICIPALITY: MR P HOFFMANN (ACTING)
THE CHIEF FINANCIAL OFFICER, OVERSTRAND MUNICIPALITY: MS S REYNEKE-NAUDÉ
THE CHIEF FINANCIAL OFFICER, PRINCE ALBERT MUNICIPALITY: MR A HENDRICKS (ACTING)
THE CHIEF FINANCIAL OFFICER, SALDANHA BAY MUNICIPALITY: MR S VORSTER
THE CHIEF FINANCIAL OFFICER, STELLENBOSCH MUNICIPALITY: MR K CAROLUS
THE CHIEF FINANCIAL OFFICER, SWARTLAND MUNICIPALITY: MR M BOLTON
THE CHIEF FINANCIAL OFFICER, SWELLENDAM MUNICIPALITY: MS E WASSERMANN
THE CHIEF FINANCIAL OFFICER, THEEWATERSKLOOF MUNICIPALITY: MR D LOUW
THE CHIEF FINANCIAL OFFICER, WEST COAST DISTRICT MUNICIPALITY: DR JCP TESSELAAR
THE CHIEF FINANCIAL OFFICER, WITZENBERG MUNICIPALITY: MR C KRITZINGER

THE HEAD OFFICIAL: PROVINCIAL TREASURY (MR D SAVAGE)
THE DEPUTY DIRECTOR-GENERAL: FISCAL AND ECONOMIC SERVICES (DR R HAVEMANN)
THE DEPUTY DIRECTOR-GENERAL: GOVERNANCE AND ASSET MANAGEMENT (MS J GANTANA)
THE CHIEF DIRECTOR: PUBLIC POLICY SERVICES (DR R HAVEMANN) (PRO TEM)
THE CHIEF DIRECTOR: PROVINCIAL GOVERNMENT PUBLIC FINANCE (MS A PICK)
THE CHIEF DIRECTOR: LOCAL GOVERNMENT PUBLIC FINANCE (MR S KENYON)
THE CHIEF DIRECTOR: ASSET MANAGEMENT (MR I SMITH)
THE CHIEF DIRECTOR: FINANCIAL GOVERNANCE AND ACCOUNTING (MR A HARDIEN)
THE CHIEF FINANCIAL OFFICER (MS A SMIT)
THE HEAD: OFFICE OF THE FINANCE MINISTRY (MS C GREEN)
THE DIRECTOR: BUSINESS INFORMATION AND DATA MANAGEMENT (MR P PIENAAR)
THE DIRECTOR: FINANCIAL GOVERNANCE (MS M VAN NIEKERK)
THE DIRECTOR: FISCAL POLICY (MR M BOOYSEN) (PRO TEM)
THE DIRECTOR: INFRASTRUCTURE (MR K LANGENHOVEN)
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THE DIRECTOR: LOCAL GOVERNMENT REVENUE AND EXPENDITURE (GROUP TWO) (MR I TSIE)
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THE DIRECTOR: PROVINCIAL GOVERNMENT BUDGET OFFICE (MS T VAN DE RHEEDE)
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THE DIRECTOR: SUPPORTING AND INTERLINKED FINANCIAL SYSTEMS (MR A MAZOMBA)

THE PROVINCIAL AUDITOR

MASTER RECORDS OFFICIAL: BUSINESS INFORMATION AND DATA MANAGEMENT

THE HEAD OF DEPARTMENT: LOCAL GOVERNMENT

THE CHIEF DIRECTOR: LOCAL GOVERNMENT BUDGET ANALYSIS – NATIONAL TREASURY (MR J HATTINGH)

THE CHIEF DIRECTOR: MFMA IMPLEMENTATION – NATIONAL TREASURY (MR TV PILLAY)

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MUNICIPAL BUDGET CIRCULAR FOR THE 2022/23 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

1. PURPOSE

The purpose of this circular is to:

- provide the economic and fiscal context that should be considered by municipalities when compiling the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF);
- outline the legislative requirements guiding the tabling of the 2022/23 MTREF Budgets and accompanied budget documentation; and
- remind municipalities of additional upcoming reporting responsibilities.

2. STRATEGIC CONTEXT

Economic and Fiscal Environment

The 2022 Strategic Integrated Municipal Engagement/ Local Government Medium Term Expenditure (SIME/ LG MTEC) process will take place amidst national and provincial economic recovery following sharp economic contractions in 2020. Based on historical data since1960, South Africa experienced its steepest decline in economic output with a contraction of 16 per cent from the first to the second quarter of 2020, which was largely due to the strict COVID-19 lockdown. This resulted in an estimated 6.4 per cent contraction in the national GDP for 2020. National Treasury (NT)[1] expects a real economic growth rate of 5.1 per cent in the country for 2021 as the economy rebounds.

National real GDP growth is projected at 1.8 per cent in 2022, 1.6 per cent in 2023 and 1.7 per cent in 2024. The Western Cape economy has outperformed that of South Africa as a whole but has not substantially diverged from the national trajectory. The Provincial economy contracted by 5.5 per cent in 2020 and recovered with an estimated growth of 5.3 per cent in 2021 and a forecast of 1.4 per cent growth in 2022. The rebound is clouded by the COVID-19 pandemic, the discovery of new variants which compromise travel to and from South Africa and slow progress in the national vaccine rollout which reinforces uncertainty and poses risks to economic recovery.

[1] National GDP growth rates are projected by the National Treasury within MFMA Circular No. 112

Other risks to the economic environment include but are not limited to the slow implementation of structural reforms which continues to have a negative impact on business confidence and private investment; supply chain and electricity supply constraints, which could worsen over the short term; deceleration in global demand and declines in commodity prices which could have a negative impact on local industry.

The fiscal environment faces the risk of a further deterioration in public finances which could trigger credit rating downgrades. Cost of Employment pressures, the implementation of the non-pensionable salary increases for Public Servants of salary levels 1 to 12 and the Social Relief Distress Grant (including a potential introduction of a basic income grant) further compromise fiscal consolidation measures. While the fiscal framework does not currently include any additional support to state-owned enterprises, the poor financial condition and operational performance of several of these entities remain a large contingent risk. Ageing infrastructure and outdated technology, vandalism, continued population growth and increasing demand for services require resources that are not met with sufficient increases in revenue. From a governance perspective, an unprecedented number of municipalities have hung councils, which poses risks to municipal operations and service delivery. Significant job losses during this period of economic decline impacts on the affordability of municipal services and therefore municipalities' ability to collect revenue and increases demand for free basic services. Social unrest and challenges such as poverty, crime, low levels of skills, and substance abuse also require intervention.

Since the 2008 global financial crisis, economic growth has trended downwards, resulting in persistent shortfalls in tax revenue that have not been matched by appropriate cost containment measures to reduce expenditure. This in turn has led to wider budget deficits, higher borrowing and a rapid increase in the ratio of debt to GDP. The debt servicing costs are growing at a pace that is faster than the rate of GDP growth, and this ratio will continue to increase until government runs a sufficiently large primary budget surplus. The current prime lending rate is 7.25 per cent. There appears to be consensus in the private sector that there will be quarterly increases in interest rates during 2022 as the Monetary Policy Committee of the South African Reserve Bank is determined to contain inflation and maintain price stability. This will reduce the disposable income of households as interest on loans will increase. It also impacts adversely on municipalities' ability to service debt and take up new loans to fund infrastructure programmes. Headline inflation is currently at a five-year high but is expected to remain between the 3 to 6 per cent target range over the 2022/23 MTEF; at 4.0 per cent for 2022/23, 4.4 per cent for 2023/24 and 4.5 per cent for 2024/25.[2]

Considering the fiscal constraints, maximising the value of spending is crucial. Government needs to contain costs, especially consumption related spending, exercise prudent and compliant financial management, and eliminate the waste of public funds and resources. Compensation of employees remains a major cost pressure. It remains critical for municipalities to adhere to compensation ceilings, manage headcounts proactively and conduct staff audits to ensure the staff complement is aligned to the approved organogram. It will also be critical for municipalities to build risk management into the budget process, i.e., mitigating, identifying and protecting the institution against potential risks. These will assist government to improve its fiscal position.

2 MFMA Circular 112

To combat the socio-economic challenges highlighted above, the Western Cape Recovery Plan themes of Jobs, Safety and Wellbeing remain at the centre of the response to address the impact of COVID-19 and lay the foundation for faster long-run economic growth and poverty reduction in the Province. It is underpinned by the Vision Inspired Priorities within the Provincial Strategic Plan 2019 - 2024. Local Government also has a vital role to play in this regard. Consideration should be given as to how value can be unlocked from good governance. The real challenge is to get beyond stability and for WCG to partner with municipalities to leverage our governance advantage to drive the recovery and growth.

Municipalities should make conscious efforts to maximize service delivery given these social, socio-demographic, economic and fiscal challenges. Municipalities are advised to consult the 2021 Socio-economic profiles[3] and Municipal Economic Review and Outlook (MERO)[4] for municipal specific socio-economic information. The MERO, which was tabled by the Minister of Finance and Economic Opportunities on 6 December 2021, will be distributed to various business forums across the Province and rolled out via the District Coordination Forums. These source documents as well as the above-mentioned macro-economic forecasts should be considered when preparing the 2022/23 MTREF budgets and plans.

3. NATIONAL TREASURY AND PROVINCIAL TREASURY GUIDELINES

3.1 Context

- Municipalities are advised to consult the latest Budget Circular, MFMA Circular 112 released on 6 December 2021.
- Municipalities MUST include the National and Provincial Treasury Budget Circulars as part of the source documents consulted in the preparation of the 2022/23 MTREF Budget documents and table it as part of the budget documentation in the Municipal Council.

3.2 Legislative Requirements: Tabling of the 2022/23 Budgets

- As per section 16(1) of the Local Government: Municipal Finance Management Act (Act No. 56 of 2003) (MFMA), the council of a municipality must approve an annual budget before the start of the financial year. In order for a municipality to comply with section 16(1), the mayor must table the annual budget at a council meeting at least 90 days (end of March 2022) before the start of the budget year as required by section 16(2) of the MFMA.
- Should it be foreseen that a municipality will not be able to comply with section 16(2), the mayor must, as per section 27(1) of the MFMA, inform the MEC for Finance in the province, in writing, of such impending non-compliance.
- Section 27(2) of the MFMA allows the MEC of Finance, on application by the mayor, and if good cause is shown, to extend any time limit or deadline pertaining to the tabling of the budget, provided that such extension does not compromise compliance with section 16(1). Municipalities must however make every effort to ensure that their budgets are tabled by 31 March 2022. This timeline is required to enable effective participation in the budget process by all stakeholders, including Council and the public; and for provincial departments to fulfil their oversight role. Provincial Treasury (PT) will therefore not recommend that an extension be granted unless exceptional circumstances exist.

[3] https://www.westerncape.gov.za/provincial-treasury/socio-economic-profiles-2021
[4] https://www.westerncape.gov.za/provincial-treasury/investor-economic

- In the event of non-compliance (that the budget was not timeously tabled by the end of March 2022), the mayor must, according to section 27(3) of the MFMA, inform the municipal council, the MEC for Finance and the National Treasury, in writing, of such non-compliance and any remedial or corrective measures the municipality intends to implement to avoid a recurrence. This requirement is dependent on, and subject to, any extension provided by the MEC in terms of section 27(2).

- Notification of impending and/or actual non-compliance with a time provision relating to the annual budget must be done in terms of Chapter 4 of the Municipal Budget and Reporting Recommendations (MBRR) and be in the format outlined in Schedule G of the MFMA.

- Failure to comply with section 16(2) of the MFMA, will compromise a municipality's ability to approve the budget before the start of the financial year as required by section 16(1) of the MFMA. Should a municipality not approve its budget by the start of the new municipal financial year (i.e. 1 July 2022), the Provincial Executive must intervene in terms of section 136(3) of the MFMA and section 139(4) of the Constitution. The Provincial Executive will accordingly take corrective measures which include, but are not limited to, placing a temporary hold on the Municipality's bank account, appointing an administrator, approving a temporary budget, or even dissolving council. Further guidance on this will be provided in a subsequent circular.

3.3 Development and Adoption of IDPs

The date of the 2021 Local Government elections presented a challenge for incoming councils to adopt new Integrated Development Plans (IDPs) by May 2022 within the legislated timeframes. The results from a survey conducted by the Department of Local Government indicates that many newly elected municipal councils plan to adopt the IDP of their predecessor in terms of section 25(3) of the Local Government: Municipal System Act, Act No. 32 of 2000 (MSA) and to only adopt a new IDP in their second year of office to facilitate thorough interrogation and extensive consultation for the finalisation of the new five-year strategy. Some municipalities are however planning to adopt new term of office IDPs in May 2022 despite the tight timelines.

For further guidance municipalities are referred to the joint National Treasury/Department of Cooperative Governance/South African Local Government Association (NT/DCoG/SALGA) Joint Circular No.1 (20 October 2021) on the transitional measures in relation to the IDP process and to, if any further guidance or assistance is required in this regard, contact the IDP Directorate of the Department of Local Government.

3.4 Ensuring Municipal Sustainability through a funded budget

In the current economic and fiscal environment, municipalities may face financial strain for several reasons including rising demand for basic and free basic services, revenue collected being hampered due to reductions in household income, and below inflation increases in transfers from national government.

As per section 18 of the MFMA, municipalities should nevertheless ensure that their budgets are funded from realistically anticipated revenue to be collected, cash backed accumulated funds from the previous year as well as borrowed funds to be utilised for capital projects.

To ensure financial sustainability each Municipality must consider the following when compiling their 2022/23 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read together with MFMA Circular No. 97 (31 July 2019);
- Ensuring value for money through the procurement process and promoting sustainable public procurement;
- The affordability of providing free basic services to all households;
- Any changes to functional assignments between spheres and/or intergovernmental funding arrangements for these services must be assessed for their long-term impact on municipal financial sustainability.
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Curbing the consumption of water and electricity by indigent households to ensure that they do not exceed their allocation without paying for additional consumption;
- Prioritising the filling of critical vacant posts, especially those linked to the delivery of basic services. Municipalities should also carefully consider whether non-critical vacancies need to be filled, or whether savings can be achieved by freezing some of these posts; and
- Ensuring that the budget is aligned to the municipality's Municipal Spatial Development Framework (MSDF), informed by its Capital Expenditure Framework, where this is in place, and is responsive to the municipality's identified risks.

The following sections contain additional guidelines regarding revenue and expenditure to ensure credible and sustainable budgeting.

3.4.1 Revenue

a) Municipalities are advised to use the indicative numbers presented in the 2021 Division of Revenue Act (DoRA) to compile their 2022/23 MTREF. In terms of the outer year allocations (2023/24 and 2024/25 financial years), it is proposed that municipalities conservatively limit funding allocations for conditional grants to the indicative numbers as presented in the 2021 DoRA for 2023/24. The DoRA is available at:

http://www.treasury.gov.za/documents/national%20budget/2021/default.aspx

The 2021 national Medium Term Budget Policy Statement (MTBPS) gave an estimation of growth in equitable share and conditional grants for local government over the 2022/23 MTREF. While these numbers may still change when the Budget is tabled in February, the indication is that following growth in the equitable share of only 0.6 per cent (in nominal terms) in 2023/24, the equitable share will increase by 4.5 per cent in 2024/25. Although municipalities can use this growth rate to estimate their equitable share allocation for 2024/25, cognisance should be taken that NT has taken the approach to gradually decrease the number of indigent households subsidised as part of the equitable share.

Table 1: Local Government Intergovernmental Transfers for the 2022 MTREF

R billion & per cent	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Revised	Medium-term estimates			Growth rates		
Local government	137,6	146,3	148,9	155,4	6,4%	1,8%	4,3%
Equitable share	78,0	83,1	83,6	87,3	6,5%	0,6%	4,5%
General fuel levy sharing with metropolitan municipalities	14,6	15,3	15,4	16,1	4,9%	0,6%	4,5%
Conditional grants	45,0	47,9	49,9	51,9	6,5%	4,2%	4,0%
Main budget expenditure	1 893,1	1 897,9	1 936,7	2 039,1	0,3%	2,0%	5,3%
Percentage shares							
National departments	50,6%	48,7%	48,3%	48,2%			
Provinces	40,9%	42,0%	42,0%	42,1%			
Local government	8,5%	9,3%	9,7%	9,7%			

Source: 2021 National MTBPS

Municipalities are advised to consult section 2.1 of MFMA Budget Circular 112 for detail regarding the changes to local government allocations. All allocations must be updated once the national Minister of Finance tables the 2022 DoRA.

b) Municipalities should comply with Section 74(2) of the MSA by setting cost-reflective tariffs. This ensures that municipalities set tariffs that enable the recovery of the full cost of providing the service. Municipalities should pay careful attention to tariff increases across all consumer groups. Municipalities are further encouraged to utilise the tariff setting tool referenced in MFMA Circular 98, item 4.2. The NT Municipal Costing Guide is available on the link below:

http://mfma.treasury.gov.za/Guidelines/Documents/Forms/AllItems.aspx?RootFolder=%2fGuidelines%2fDocuments%2fMunicipal%20Costing%20Guide&FolderCTID=0x0120004720FD2D0551AE409361D6CB3E122A08

Municipalities should also maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The inflation rates have been provided in section 2 above. Municipalities must justify any increases in excess of the projected inflation rate for 2022/23 and include details of their revenue growth assumptions for the different service charges within the 2022/23 budget narrative.

c) It is essential that municipalities reconcile their most recent valuation roll data to that of the billing system to ensure that anticipated revenue from property rates are accurate. The recent valuation roll data can be reconciled with the billing system and with the Deeds Office Registry as a further test. In accordance with the MFMA Circular No. 93 (7 December 2018), municipalities are once more requested to submit their annual reconciliation of the valuation roll to the billing system to NT by no later than 4 February 2022. The above information must be uploaded by the municipality's approved registered user(s) using the GoMuni Upload Portal at: https://lguploadportal.treasury.gov.za/.

d) Based on the Constitutional Court decision in Mazibuko and Others vs City of Johannesburg and Others (CCT 39/09) [2009] ZACC 28; 2010 (3) BCLR 239 (CC); 2010 (4) SA 1 (CC) (8 October 2009), a municipality has the right to disconnect the water service in the event of non-payment, or in the case of indigent households, restrict usage to only the national policy limit of 6 kilolitres of water per month.

e) On 3 December 2021, the Gauteng High Court ruled that the National Energy Regulator of South Africa (NERSA) should process Eskom's application for Electricity Retail Tariffs and Structure Adjustment (ERTSA). Eskom has requested an average increase of 20.5 per cent in 2022/23, 15 per cent in 2023/24 and 10 per cent in 2024/25. The High Court set for the National Energy Regulator to make their decision on the ERTSA by 25 February 2022. The Municipal Benchmark tariff will only be finalised once the decision on the ERTSA is made, as this is the municipal bulk tariff input. NERSA's upcoming *Municipal Tariff Guidelines Increases, Benchmarks and Proposed Timelines for Municipal Tariff Approval Process for the 2022/23 financial year* publication should be consulted before the approval of the final budgets.

f) The MBRR regulates the minimum level of information required from municipalities when compiling, implementing, monitoring, and evaluating the municipality's financial management situation. Failure to include the minimum required information hampers the municipal council, the public and stakeholders' ability to make informed decisions and engage on the matter. Going forward the National and Provincial Treasury will place increased attention and focus on the completeness of municipalities' submissions. National Treasury regards the exclusion of the minimum level of information as serious non-compliance and if persistent will consider applying the available legal sanctions, including recourse in terms of section 216(2) of the Constitution. NT will particularly focus on the adequacy of asset management related information as well as the statistical information required in the A, B and C schedules during the 2022/23 MTREF.

g) Section 216(2) of the Constitution requires that NT enforce compliance with the measures established to ensure both transparency and expenditure control in each sphere of government and may stop the transfer of funds to an organ of state if that organ of state commits a serious or persistent material breach of those measures. The criteria for the release of the Equitable Share instalments for the 2022/23 municipal financial year are outlined in section 8.1 of MFMA Budget Circular 112. Western Cape municipalities are encouraged to maintain their current high level of compliance.

3.4.2 Expenditure

a) Accounting Officers are reminded of their responsibility in terms of section 62(1)(a) of the MFMA to use the resources of the municipality effectively, efficiently, and economically. Failure to do so will result in the accounting officer committing an act of financial misconduct which will trigger the application of chapter 15 of the MFMA, read together with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.

b) Municipalities are encouraged to budget and ringfence their payment for bulk services and honour their current account payments (inclusive of Eskom) consistently to avoid stringent application of the bulk suppliers' credit control policy. Note that Eskom's payment terms have been extended to 30 days and the interest on overdue accounts is set at 2.5 per cent plus prime interest rate. Furthermore, municipal payments are allocated to capital first and then to interest.

c) Every municipality, during the budget process, must consider the affordability to the municipality when allocating free basic services above the national norm and to consumers other than indigent consumers. If a municipality has any arrears on any of its bulk supplier's accounts, it must limit its provision of free basic services to registered indigent consumers only.

d) Municipalities are encouraged to clear the control accounts monthly and to allocate trade and other receivable payments in these suspense accounts to the relevant debtor accounts regularly before the monthly submissions as required by the MFMA.

e) To address non-payment to Eskom, National Cabinet endorsed the recommendation that a smart prepaid solution for all municipalities be explored. NT, through the Office of the Chief Procurement Officer (OCPO), will soon facilitate a MFMA Circular No. 112 transversal contract to standardise prepaid smart meter solutions for electricity that align to minimum and critical technical specifications for local government. If a municipality or entity is currently in the process of procuring any smart meter solution or is planning to, it is cautioned against proceeding prior to the OCPO having issued and awarded the transversal prepaid smart meter Terms of Reference (ToR). With immediate effect, the municipality must obtain NT's input prior to proceeding with any current procurement or proposed procurement for any smart meter solution or similar system solution. This is to prevent unnecessary and wasteful expenditure on such solutions. Contact Mr Sadesh Ramjathan (Sadesh.Ramjathan@treasury.gov.za) for NT inputs on procurement of similar solutions.

f) Municipalities need to develop a Long-term Financial Model (LTFM) that support decisions on investment selection and assesses the financial impact of policy choices, by forecasting future financial performance and the impact of infrastructure projects on borrowing capacity. The LTFM needs to inform a municipality's long-term financial strategy, which must articulate a sustainable, efficient, and effective borrowing strategy and practices for the municipality and provide a clear statement of intent for lenders and other stakeholders. National Treasury will provide guidance to all municipalities on developing and implementing LTFM's and strategies, based on the pilot projects in this regard. The LTFM must be integrated with the MSDF's Capital Expenditure Framework, where this is in place.

g) Municipalities are advised to develop a Capital Expenditure Framework, linked to its Long-Term Financial Plan (LTFP) and LTFM, that sets out a 10-year capital expenditure portfolio of projects that are prioritised, sequenced, and within the affordability envelop defined by the LTFM and LTFP. This will guide capital expenditure over the short, medium, and long term, and assist a municipality in allocating its capital budget to capital projects that align to the municipal vision and strategies.

h) The Salary and Wage Collective Agreement for the period 1 July 2021 to 30 June 2024, as approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution, should be used when budgeting for employee related costs for the 2022/23 MTREF. In terms of the agreement, all employees covered by the agreement shall receive with effect from 1 July 2022 and 1 July 2023 an increase based on the projected average CPI percentages for 2022 and 2023. Municipalities are encouraged to perform an annual head count and payroll verification process by undertaking a once-a-year manual salary disbursement, to root out ghost employees.

i) Municipalities are advised to budget for the actual costs approved in accordance with the *Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils* published annually between December and January by DCoG. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councillors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and must be recovered from the councillor(s) concerned.

3.4.3 Implementation of Municipal Cost Containment Regulations

Provincial Treasury has a legal responsibility to advocate for fiscal discipline and financial prudency, the need for which cannot be over-stated in the current fiscal and socio-economic environment. The implementation of Municipal Cost Containment Regulations is crucial in this regard.

An effective cost containment program requires the active oversight of management, as well as a budgeting process that yields reasonable expenditure targets. A downside of cost containment is that management focuses too much on the cost side of the business, rather than pursuing new revenue opportunities. A delicate balancing act must be maintained between operational efficiency and the long-term sustainability of an institution.

Most non-metro municipalities are not budgeting on a quarterly basis as per Annexure D of MFMA Circular 97 which results in under reporting and compromise oversight efforts by Council, National Treasury and the relevant provincial treasury, to curb non-essential spending. Observations as per 2021 Quarter 1 reporting outcomes, are that non-metro municipalities allocated 46.8 per cent of the budget towards *Other related Expenditure Items* in terms of the Municipal Cost Containment Regulations. This requires a microscopic view to prevent unnecessary budgeting and spending by some municipalities as a result of the possible vagueness of this section in the Regulations.

Municipalities are encouraged to pay attention to the quarterly reporting requirements since the maturity in the 3rd year of the Municipal Cost Containment Regulations should be at a level where budget cuts and expenditure ceilings on certain items on the item, *Other related Expenditure Items* can be identified.

3.4.4 Addressing Unfunded Budgets

a) All tabled municipal budgets will be assessed by PT to determine whether they are funded. This assessment uses a Tool prescribed by NT. An assessment of the funding status will be provided to each municipality in their SIME assessment. Further information will be provided to any municipality found to have an unfunded budget on the factors that led to this status as well as advice on how to correct this.

b) Municipalities are reminded that they should make changes to ensure that they adopt a funded budget for all three years of the 2022/23 MTREF period. If a municipality fails to adopt a funded budget, a credible Budget Funding Plan must be developed. This plan must be tabled and adopted by Council and be submitted to National and Provincial Treasury with its tabled and adopted budget in terms of section 24 (3) of the MFMA. PT is available to review and provide guidance on the credibility of draft Budget Funding Plans.

c) Where municipalities have adopted an unfunded budget without a credible Budget Funding Plan, they will be required to correct the funding plan and ensure that it is credible. The credible funding plan must be immediately adopted by the municipal council, and the changes to the budget must be effected in the mid-year adjustments budget to ensure compliance with section 18 of the MFMA.

3.5 Municipal Standard Chart of Accounts

3.5.1 Release of Version 6.6 of the chart

Version 6.6 was released with MFMA Circular No. 112 and must be used to compile the 2022/23 MTREF budget. As per the mSCOA regulations, each municipality is expected to submit the prescribed supporting data strings containing the required data directly from the financial system using the LG Upload Portal.

The Budget, Adjustments Budget and Section 71 Monthly Reporting Schedules that have been regulated in terms of the MBRR have also been aligned to the mSCOA Chart Version 6.6. The revised MBRR Schedules for the 2022/23 MTREF, and its linkages to the financial and non-financial data strings are available on the link below:

http://mfma.treasury.gov.za/RegulationsandGazettes/Municipal%20Budget%20and%20Reporting%20Regulations/Pages/default.aspx

Requests for chart changes in the next version of the mSCOA Chart Version 6.6 should be logged on the Frequently Asked Questions (FAQ) database by 31 August 2022. Requests will be considered by the FAQ Committee, mSCOA Technical Committee and the mSCOA Steering Committee for the review of the Chart to be released by December 2022.

3.5.2 Budgeting and Reporting through MSCOA

a) The credibility of mSCOA data strings remains a concern, although improvements have been observed in some areas. The areas of concern include:

- The incorrect use of the mSCOA Chart and Segments, balance sheet budgeting, movement accounting and basic municipal accounting practices.
- Some municipalities are either not budgeting, transacting, and reporting directly from their core financial system; have not purchased all the modules of their core financial system; or have not upgraded to the Enterprise Resource Planning (mSCOA enabling) Version of their Financial System.
- Municipalities are not locking their adopted Budgets and their Financial Systems at month-end to ensure prudent financial management. The Local Government Database and Reporting System will therefore lock all submission periods within the reporting period at the end of each quarter to enforce municipalities to lock their Budgets and close their Financial System at month-end in 2022/23.

Municipalities should refer to the guidance provided in the mSCOA circulars issued by NT to classify their transactions correctly.

b) Municipalities are required to submit the C-schedule, primary bank statement, bank reconciliation, quality certificate, monthly budget statement and trial balance to the GoMuni Upload portal monthly in PDF format.

c) The trial balances should from 1 July 2022 include the following minimum information: the mSCOA item description; balance brought forward; movement debit; movement credit; and balanced closing balance at the end of the document. Furthermore, the name of the municipality, municipal code and relevant period (year and month) must be clearly identified in the submission. Municipalities should ensure that the monthly data string aligns to the trial balance submitted to the GoMuni Upload portal.

d) Municipalities are reminded to record and ring fence all funding and expenditure pertaining to the COVID-19 pandemic when budgeting and transacting in terms of mSCOA Circular No. 9 (9 June 2020). Once NT can draw COVID-19 reports from the mSCOA data strings for the majority of municipalities and the COVID-19 restrictions is lifted as per the Disaster Management Act, 2002 (Act 57 of 2002) and its regulations, the weekly manual reporting will no longer be required.

e) The purpose of the costing segment in mSCOA is to provide for the recording of the full cost for the four core municipal functions as a minimum requirement. The costing segment does not impact on the financial statements and will be recorded as a 'below the line cost' and are recorded in the management accounts to make decisions in formulating tariffs and cost control. Municipalities must refer to the mSCOA Project Summary Document (PSD) for the detailed application of the costing segment.

f) Municipalities are not populating the GPS Coordinates in the IDP/Planning and Budgeting stage for their projects. PRTA, PROR, PRAD Data Strings must be populated including GPS Coordinates. GPS coordinates enhances the identification of location of tangible assets, aids in maintenance and replacement of assets, enhances revenue collection and assists with the location of assets during the audit process. Municipalities must ensure that all projects and infrastructure assets have GPS coordinates. PT will analyse the PRTA, PROR and PRAD data strings for completeness in this regard.

g) Employers must pay 1 per cent of their employees pay to the skills development levy. This is a contribution of 1 per cent of the total amount paid in respect of salaries to employees, which includes overtime payments, leave pay, bonuses, etc. Therefore, this does not constitute employee related cost because it is not a compensation to employees, nor social contributions. Municipalities must ensure that the Skills Development Levy is correctly classified as operational costs as indicated in the PSD.

h) With reference to MFMA Circular 107 (4 December 2020) municipalities were required to implement the new property categorisation framework by not later than 1 July 2021. The mSCOA Chart Version 6.6 makes provision for the new and old framework. However, the old framework will be retired in the next version of the chart and municipalities are advised to implement the new property categorisation framework as legislated. To avoid duplication and overstatement of revenue from property rates municipalities should not use both frameworks.

i) National and Provincial Treasury will assess the 2022/23 MTREF budgets to determine if it is complete, funded and complies with mSCOA requirements. The mSCOA data strings for the tabled (TABB) and adopted (ORGB) budgets will be used for this assessment. To generate an adopted budget (ORGB) data string, the budget must be locked on the financial system by 15 July 2022. Therefore, once the ORGB data string has been generated, errors in the ORGB can only be corrected via the adjustments budget in February 2023. The TABB should be verified and errors in the TABB should be corrected in the ORGB before the adopted budget is locked on the financial system and the ORGB data string is generated.

3.5.3 Municipal Financial Systems

a) National Treasury will not be extending the RT25-2016 Service Level Agreements (SLA) for Financial Systems which expired in May 2019. Financial systems procured through this SLA therefore cannot be extended. Municipalities should instead approach the open market to procure a service provider for system support and maintenance. The Municipality may consider the use of long-term contracts in terms of section 33 of the MFMA. Where a municipality has entered an SLA for the provision of system support and maintenance through an open procurement process, the SLA may be extended in terms of section 116(3) of the MFMA.

b) Due to the high financial investment in procuring financial systems, it is not cost effective to change financial systems every 3 to 5 years. Municipalities need not procure a new financial system unless the system being used does not comply with the required business processes and system specifications. As such, the municipal needs must be re-evaluated to ensure that the IT systems in place are still i) compatible with the needs and systems of the municipality, ii) aligned

to modern technology and new legislative requirements and iii) cost effective prior to concluding long-term maintenance and support agreements in the event that there are other financial management solutions or systems that may be better or even more cost effective as opposed to the current ones that may be outdated.

3.5.4 Non-compliance with mSCOA Requirements

a) One of the key objectives of the mSCOA reform is to ensure that municipalities are planning, budgeting, transacting and reporting directly on and from integrated ERP systems to have one version of the truth in terms of the reported financial performance. All municipalities and municipal entities had to comply with the mSCOA Regulations by 1 July 2017. Several Regulations and best practices as per the MFMA Circulars have been introduced since the issuing of MFMA Circular No. 80 in 2016. These will be expanded on in 2022/23.

b) If a municipality has not yet achieved the minimum required level of mSCOA implementation, then a detailed action plan (road map) must be developed to indicate how the municipality will fast track the implementation of mSCOA. The action plan should include the system landscape, governance and institutional arrangements, system functionality and the proficiency of municipal officials to use the financial system (see section 5.3 of MFMA Circular 112 for further detail on what should be included in the action plan).

c) The progress against the action plan must be monitored by the municipality's mSCOA Project Steering Committee and should also be reported on at the 2021/22 Mid-year Budget and Performance engagements, the Budget and Benchmark engagements with the National and Provincial Treasury, as well as the SIME engagements. Copies of the action plan and progress reports should also be shared with the National and Provincial Treasury.

4. UPCOMING MFMA REPORTING REQUIREMENTS

4.1 Mid-year Report

a) As per section 72(1) of the MFMA, the Accounting Officer must by 25 January 2022 assess the municipality's financial and non-financial performance for the first half of 2021/22 and submit a report of such an assessment to the mayor as well as National and Provincial Treasury.

b) The Accounting Officer must furthermore make the report public by close of business on 31 January 2022. In turn, the mayor must also in terms of section 54(1)(f) of the MFMA submit the report to the municipal council by 31 January 2022.

c) Electronic versions (PDF and where applicable, Excel) of the report can be e-mailed to MFMA.MFMA@westerncape.gov.za copying in Dian.Cronje@westerncape.gov.za.

4.2 Annual Report

a) In terms of section 127(2) of the MFMA, the mayor is required to table the (draft) annual report in council within seven (7) months after the end of the financial year, i.e., 31 January 2022. Municipalities are encouraged to prepare and submit the annual report in the template as outlined in MFMA Circular No. 63 (26 September 2012).

b) In terms of section 127(5)(b), the annual report must immediately after being tabled in council, be submitted to the Auditor-General, the relevant PT and provincial department responsible for local government in the province. The tabled report can be e-mailed to MFMA.MFMA@westerncape.gov.za.

c) Section 129(1) of the MFMA prescribes that the council of a municipality must consider the Annual Report (as tabled) and by no later than two months from the date on which the Annual Report was tabled, adopt an oversight report containing the council's comments on the annual report.

d) In terms of section 132(2) of the MFMA, the approved annual report and the oversight report must be submitted to the Provincial Legislature within seven (7) days after the adoption hereof.

e) Section 129(2) of the MFMA states that minutes of the council meetings and oversight committee meetings at which the annual report is discussed should be submitted to the AG, PT and the provincial department responsible for local government in the province.

f) In terms of section 121(3)k of the MFMA, which indicates that the annual report of a municipality should include *any other information as may be prescribed*, the municipalities' attention is drawn to Section 13G of the Broad-based Black Economic Empowerment (B-BBEE) Act which requires the municipality to report on their compliance with B-BBEE in their AFS and annual reports. Municipalities were alerted to this requirement in section 4 of Treasury Circular Mun No. 29/2019 (1 November 2019). Compliance in this regard has been lacking. Municipalities are therefore reminded to provide the required information in the completion of the 2020/21 Annual Reports and AFS. The B-BBEE Commission's Explanatory Notice No.2 of 2021 (hereto attached as Annexure A) contains guidelines for completing the information required in terms of section 13G(1) of the B-BBEE Act.

5. KEY DATES OF THE 2022/23 INTEGRATED PLANNING AND BUDGETING PROCESS

Municipalities are urged to consult MFMA Circular 112 for information regarding the budget process and submissions. Provincial Treasury will issue a follow-up circular in which the budgeting process and submission, as well as the tabled budget, IDP and related documentation assessments and SIME engagements will be outlined.

The following key dates should be considered by the Municipality in the 2022/23 IDP and budgeting process.

Dates	Budget Process
25 January 2022	Mid-year Budget and Performance Assessment
31 January 2022	Tabling of Annual Report
28 February 2022	Municipal Main Adjustments Budget
23 February 2022	National Budget Day
8 March 2022	Provincial Budget Day
Latest 31 March 2022	Tabling of Annual Municipal Budget Adoption of Annual and Oversight Reports
Provisionally 25 April – 20 May 2022	SIME Engagements
31 May 2022	Adoption of Annual Municipal Budget

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A1, they should direct their enquiries to the following WC PT officials:

Directorate	Official	Tel. No.	Email
MFMA Co-Ordination	Elton Johannes	021 483 4229	Elton.Johannes@westerncape.gov.za
Public Finance	Kim-Kay Neethling	021 483 9186	Kim-Kay.Neethling@westerncape.gov.za
	Isaac Tsie	021 483 6241	Isaac.Tsie@westerncape.gov.za
Budget Office	Malcolm Booysen	021 483 3386	Malcolm.Booysen@westerncape.gov.za
	Kim Engel	021 483 8459	Kim.Engel@westerncape.gov.za
	Shannon Engel	021 483 9198	Shannon.Engel@westerncape.gov.za
	Keith Roman	021 483 5434	Keith.Roman@westerncape.gov.za
Fiscal Policy	Shafeeqa Davids	021 483 9192	Shafeeqa.Davids@westerncape.gov.za
Cash Management	Anthea Paries	021 483 5472	Anthea.Paries@westerncape.gov.za
Accounting	Faez Salie	021 483 4252	Faez.Salie@westerncape.gov.za

Municipalities may also contact the following officials at NT:

	Responsible official	Tel. No.	Email
Western Cape Cape Town George	Willem Voigt Kgomotso Baloyi Mandla Gilimani	012 315 5830 012 315 5866 012 315 5807	WillemCordes.Voigt@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za Mandla.Gilimani@treasury.gov.za
Technical issues with Excel formats	Sephiri Tlhomeli	012 406 9064	lgdataqueries@treasury.gov.za

6. CONCLUSION

Municipalities are encouraged to consider and apply the contents on this budget circular in the 2022/23 planning and budgeting process.

Please direct any queries regarding this circular to: Malcolm Booysen at Malcolm.Booysen@westerncape.gov.za.

David Savage
2022.01.25
08:49:21 +02'00'

DAVID SAVAGE
HEAD OFFICIAL: PROVINCIAL TREASURY
DATE:

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE B

HIGH LEVEL SUMMARY OF CHANGES BETWEEN THE TABLED- AND PROPOSED 2022/23 BUDGET

HIGH LEVEL SUMMARY OF CHANGES BETWEEN THE TABLED- AND PROPOSED 2022/23 BUDGET

Amendments to the tabled budget catered for requirements only known subsequent to tabling of the 2022/23 budget, administrative transfers of budgetary provisions and updated grant funding allocations. The amendments to the 2022/23 tabled budget are listed below.

A. 2022/23 OPERATING BUDGET

- **Additional allocations incorporated into the tabled budget for adoption**

Directorate	Amount	Reason for amendments
Expenditure Adjustments		
Finance	300 000	Funds required for the budget- and tariff advert to accommodate the expected costs based on updated information and recent trends. To be funded within Rates.
Finance	9 766 853	Funds required for renewal premiums of existing insurance cover for the City's General Insurance Fund. Premium increases are mainly due to the increase in declared asset values to be insured, as well as a major increase in South African Special Risk Insurance Association (SASRIA) premiums. The increase will be funded within the Insurance Fund.
Corporate Services	18 000 000	Funds required for Centralisation of Fleet Tenders and Contract Management to address backlogs, improve turn-around times, quality- and vendor management and to maximise in-house capacity within workshops. To be funded within Rates.
Safety & Security	1 000 000	Funds required for the procurement of neighbourhood watch equipment. To be funded within Rates.
Urban Waste Management	10 000 000	Funds required for Area Cleaning on the N2. To be funded within Rates.
Office of the City Manager	6 610 120	Additional allocation to increase Municipal Court capacity in order to reduce current backlogs. To be funded from the projected additional traffic fine revenue that will be generated.
Revenue Adjustments		
Safety and Security	9 500 000	Increase on Fines Revenue linked to additional Municipal Court capacity.

- **Update on Provincial grants and donations (as per Provincial Gazette Extraordinary 8566 Dated 14 March 2022) and Other grants and donations**

Description	Amount	Comment
Provincial Grants		
Provide resources to serve in the City of Cape Town Law Enforcement Service (LES)	(2 000 000)	Decrease within Safety & Security directorate.
Resourcing Funding for Establishment and Support of a K9 Unit	(1 783 000)	Decrease within Safety & Security directorate.
Primary Health	(9 375 000)	Decrease within Community Services & Health directorate.
Integrated Nutrition	(180 000)	Decrease within Community Services & Health directorate.
HIV and Aids	6 675 000	Increase within Community Services & Health directorate.
Human Settlement Development Grant	(6 370 000)	Decrease within Human Settlements directorate.
Municipal Accreditation and Capacity Building Grant	2 500 000	Increase within Finance directorate.
Title Deeds Restoration Grant	11 129 000	Increase within Human Settlements directorate.
Transport Systems - Rail Safety	(20 000 000)	Decrease within Urban Mobility directorate.
Provide resources for the Tourism Safety Law Enforcement Unit project	(6 000 000)	Decrease within Safety & Security directorate.
Provincial Library Services: Conditional grant	4 180 000	Increase within Community Services & Health directorate.
Library Services: Transfer funding to enable City of Cape Town to procure periodicals and newspapers	(91 000)	Decrease within Community Services & Health directorate.
Community Development workers (CDW) operational support grant	33 000	Increase within Corporate Services directorate.
Other Grants and Donations		
Private Funding	7 745 324	Increase within Safety & Security directorate for the deployment of part time law enforcement- and traffic officers at schools and within City Improvement districts.
Private Funding	(3 000 000)	A decrease within the Water & Sanitation directorate relating to the KFW technical assistance grant.

- **Shifting of Public Transport Network Grant funding amounting to R27.26 million from the capital budget to the operating budget for Public Transport Interchange projects within the Urban Mobility directorate.**

B. 2022/23 CAPITAL BUDGET

Amendments included re-prioritisation of projects in certain directorates, i.e. Community Services, Corporate Services, Energy, Future Planning & Resilience, Human Settlements, Urban Mobility, and Water & Sanitation, to align with latest implementation plans.

Amendments also included sub council supported resolutions resulting in the re-allocation of budgetary provision to implementing line functions post confirmation of project support by newly elected Ward Councillors. A few projects/items required movement from the capital budget to the operating budget due to the nature of expenditure.

A few additional allocations were also incorporated into the 2022/23 budget, namely:

- R1 million for laptops, tools and equipment, and furniture to capacitate additional staff in the Fleet Management section to deliver on the centralisation of fleet contracts and tenders as well as the upgrading of fleet workshops.
- R1.3 million for CCTV cameras, IT equipment and office equipment where this expenditure would permit the archiving of records, which currently sit in holding cells and in an entire extra court in Cape Town. This investment will allow the functioning/utilisation of the second court, which would generate additional revenue, as an additional court could accommodate a second court roll.
- R7 million to purchase additional radios, vehicles, firearms, computers and EPIC devices in the Law Enforcement department to meet the requirements of the Facilities Protection Officers (FPO)/Escorts projects.
- R8.1 million for Hanover Park Ablutions Upgrade, Bonteheuwel Ablutions Upgrade, Kuyasa MPC Alterations & additions, Kuyasa MPC Parking area fencing as well as Khayelitsha MVR Office roof refurbishment, which are facilities in need of rehabilitation/upgrades.

The table below reflects the high-level changes per major funding source between the March tabled budget and the May proposed budget.

Major Funding Sources R'000	Tabled Budget 2022/23	Proposed Budget 2022/23	Diff between March and May 2022/23	Tabled Budget 2023/24	Proposed Budget 2023/24	Diff between March and May 2023/24	Tabled Budget 2024/25	Proposed Budget 2024/25	Diff between March and May 2024/25
Capital Grants and Dontations (CGD)	2 301 591	2 271 867	(29 724)	2 657 630	2 643 500	(14 131)	3 567 068	3 551 397	(15 671)
Capital Replacement Reserve (CRR)	1 463 493	1 364 428	(99 065)	1 328 058	1 396 854	68 795	1 320 200	1 338 406	18 206
External Financing Fund (EFF)	3 966 348	3 750 729	(215 619)	6 960 152	6 860 926	(99 226)	7 696 363	7 764 168	67 805
Revenue	91 369	80 369	(11 000)	105 536	93 036	(12 500)	44 524	44 524	–
Grand Total	**7 822 801**	**7 467 394**	**(355 407)**	**11 051 377**	**10 994 316**	**(57 061)**	**12 628 155**	**12 698 496**	**70 341**

In summary, the net result of the proposed changes on the 2022/23 MTREF per directorate are:

Directorate R'000	Tabled Budget 2022/23	Budget 2022/23	Diff between March and May 2022/23	Tabled Budget 2023/24	Budget 2023/24	Diff between March and May 2023/24	Tabled Budget 2024/25	Budget 2024/25	Diff between March and May 2024/25
Community Services & Health	295 958	244 533	(51 426)	345 062	371 996	26 934	336 169	350 661	14 492
Corporate Services	463 165	395 619	(67 546)	872 188	961 376	89 188	749 408	749 408	–
Economic Growth	48 748	48 748	–	30 091	30 091	–	50 154	50 154	–
Energy	1 195 687	1 012 134	(183 553)	1 302 592	1 255 103	(47 489)	1 290 794	1 131 614	(159 181)
Finance	18 229	18 129	(100)	26 237	26 237	–	40 296	40 296	–
Future Planning & Resilience	32 415	26 415	(6 000)	17 840	11 840	(6 000)	21 480	17 230	(4 250)
Human Settlements	856 189	884 428	28 240	953 801	900 561	(53 240)	1 034 618	1 009 618	(25 000)
Office of the City Manager	12 029	13 329	1 300	24 290	24 290	–	1 256	1 256	–
Safety & Security	240 755	236 735	(4 020)	222 802	210 302	(12 500)	315 458	315 458	–
Spatial Planning & Environment	209 355	217 455	8 100	338 189	338 689	500	308 010	311 010	3 000
Urban Mobility	1 459 528	1 379 126	(80 402)	2 057 856	2 071 856	14 000	2 933 909	2 973 446	39 537
Urban Waste Management	647 002	647 002	–	767 444	790 916	23 472	746 713	764 880	18 167
Water & Sanitation	2 343 741	2 343 741	–	4 092 985	4 001 058	(91 927)	4 799 891	4 983 466	183 575
Grand Total	**7 822 801**	**7 467 394**	**(355 407)**	**11 051 377**	**10 994 316**	**(57 061)**	**12 628 155**	**12 698 496**	**70 341**

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REPORT TO COUNCIL		
SPC 05/05/22	**BUDGET 2022/23 TO 2024/25** *UHLAHLO-LWABIWO-MALI OLUSUSELA KU-2022/23 UKUYA 2024/25* **BEGROTING 2022/23 TOT 2024/25**	**1 - 2370**