CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 30

DETAILED CAPITAL BUDGET

(MBRR TABLE SA36)

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 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community Services & Health	City Health: Air Pollution Control Equipment FY20	CPX/0000349: CPX.0005033	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	1,000	–	–
Community Services & Health	City Health: Air Pollution Control Equipment FY21	CPX/0000349: CPX.0006848	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	1,000	–
Community Services & Health	City Health: Air Pollution Control Equipment FY22	CPX/0000349: CPX.0015750	Renewal	02	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1,000
Community Services & Health	City Health: Delft South Clinic - Ext for ARV/TB	CPX.0003123	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	106	18.63320397	-33.99162212	–	–	–	200	–
Community Services & Health	City Health: Delft South Clinic Diabetic Services	CPX/0011311: CPX.0015928	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	106	18.63328945	-33.99157446	–	–	2,000	7,500	–
Community Services & Health	City Health: Eerste River Clinic - Upgrade	CPX/0006849: CPX.0006850	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	16	18.72425613	-34.00877772	–	–	2,000	–	–
Community Services & Health	City Health: Environmental Health Equipment FY21	CPX/0000350: CPX.0007065	New	02	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	City Health: Facreton Clinic - Ext and Upgrade	CPX.0002894	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	56	18.51103018	-33.90951532	–	–	–	100	–
Community Services & Health	City Health: Furniture, Tools, Equipment FY20	CPX/0001186: CPX.0004939	New	02	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Community Services & Health	City Health: Furniture, Tools, Equipment FY21	CPX/0001186: CPX.0006863	New	02	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,596	–
Community Services & Health	City Health: Furniture, Tools, Equipment FY22	CPX/0001186: CPX.0015751	New	02	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,500
Community Services & Health	City Health: Gugulethu Clinic - Ext and Upgrade	C14.13600	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	41	18.56580423	-33.98726931	–	–	1,200	–	–
Community Services & Health	City Health: HS Contingency Prov - Insurance FY21	CPX/0001245: CPX.0006862	Renewal	02	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Community Services & Health	City Health: HS Contingency Prov - Insurance FY22	CPX/0001245: CPX.0015752	Renewal	02	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Community Services & Health	City Health: Ideal Clinic - Central FY20	CPX/0011158: CPX.0011523	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54711242	-33.94041521	–	–	7,000	–	–
Community Services & Health	City Health: Ideal Clinic - Central FY21	CPX/0011158: CPX.0011527	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54921942	-33.94072865	–	–	–	3,000	–
Community Services & Health	City Health: Ideal Clinic - Central FY22	CPX/0011158: CPX.0011531	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.64580627	-33.98285304	–	–	–	–	5,000
Community Services & Health	City Health: Ideal Clinic - East FY20	CPX/0011158: CPX.0011522	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.78675291	-34.09355715	–	–	7,000	–	–
Community Services & Health	City Health: Ideal Clinic - East FY21	CPX/0011158: CPX.0011526	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81329306	-34.08795791	–	–	–	3,000	–
Community Services & Health	City Health: Ideal Clinic - East FY22	CPX/0011158: CPX.0011530	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area East	18.86436717	-34.11691045	–	–	–	–	5,000
Community Services & Health	City Health: Ideal Clinic - North FY20	CPX/0011158: CPX.0011520	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.55822661	-33.74631061	–	–	7,000	–	–
Community Services & Health	City Health: Ideal Clinic - North FY21	CPX/0011158: CPX.0011524	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.49335191	-33.79008048	–	–	–	3,000	–
Community Services & Health	City Health: Ideal Clinic - North FY22	CPX/0011158: CPX.0011528	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area North	18.49522558	-33.80019647	–	–	–	–	5,000
Community Services & Health	City Health: Ideal Clinic - South FY20	CPX/0011158: CPX.0011521	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.45777872	-34.10324656	–	–	7,000	–	–
Community Services & Health	City Health: Ideal Clinic - South FY21	CPX/0011158: CPX.0011525	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.47370242	-34.10000828	–	–	–	3,000	–
Community Services & Health	City Health: Ideal Clinic - South FY22	CPX/0011158: CPX.0011529	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area South	18.49086125	-34.07687268	–	–	–	–	5,000
Community Services & Health	City Health: IT Equipment: Additional FY21	CPX/0013300: CPX.0013301	New	02	02	5.1	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	1,000	–
Community Services & Health	City Health: IT Equipment: Additional FY22	CPX/0013300: CPX.0013302	New	02	02	5.1	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,896
Community Services & Health	City Health: Kasselsvlei Clinic - Ext and Upgrade	CPX.0002755	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	9	18.6439991	-33.91516429	–	–	200	500	–
Community Services & Health	City Health: Kuyasa Clinic - Ext and Upgrade	C13.13112	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	97	18.68947579	-34.05583961	–	–	–	100	–
Community Services & Health	City Health: Langa Clinic - Ext and Civil Work	CPX.0005154	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	51	18.52750927	-33.94422025	–	–	–	100	–
Community Services & Health	City Health: Leonsdale Clinic - Benches	CPX.0015735	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	26	18.57534706	-33.90643592	–	–	20	–	–
Community Services & Health	City Health: Masiphumelele Clinic - Ext and Upgrade	CPX.0002767	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	69	18.37881901	-34.12900293	–	–	–	100	–
Community Services & Health	City Health: Matthew Goniwe Clinic - Replacement	CPX.0005039	Renewal	02	02	3.1	Community Facilities	Clinics/Care Centres	96	18.70567772	-34.04415899	–	–	–	100	–
Community Services & Health	City Health: Mobile Clinic Site Upgrade - Klipheuwel	CPX.0015736	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	105	18.69407108	-33.69400312	–	–	20	–	–
Community Services & Health	City Health: National Core Standards - Central FY20	CPX/0006962: CPX.0011561	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54771898	-33.93368243	–	–	3,000	–	–
Community Services & Health	City Health: National Core Standards - Central FY21	CPX/0006962: CPX.0011565	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54255646	-33.96538814	–	–	–	3,000	–
Community Services & Health	City Health: National Core Standards - Central FY22	CPX/0006962: CPX.0011569	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.64429418	-33.92085448	–	–	–	–	3,000
Community Services & Health	City Health: National Core Standards - East FY20	CPX/0006962: CPX.0011560	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.88425644	-34.08266006	–	–	3,000	–	–
Community Services & Health	City Health: National Core Standards - East FY21	CPX/0006962: CPX.0011564	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81314726	-34.09378976	–	–	–	3,000	–
Community Services & Health	City Health: National Core Standards - East FY22	CPX/0006962: CPX.0011568	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area East	18.67394641	-33.99624275	–	–	–	–	3,000
Community Services & Health	City Health: National Core Standards - North FY20	CPX/0006962: CPX.0011558	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.48943696	-33.77500836	–	–	3,000	–	–
Community Services & Health	City Health: National Core Standards - North FY21	CPX/0006962: CPX.0011562	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.48674336	-33.8008414	–	–	–	3,000	–
Community Services & Health	City Health: National Core Standards - North FY22	CPX/0006962: CPX.0011566	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area North	18.51873084	-33.91059632	–	–	–	–	3,000
Community Services & Health	City Health: National Core Standards - South FY20	CPX/0006962: CPX.0011559	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.45267847	-34.10973178	–	–	3,000	–	–
Community Services & Health	City Health: National Core Standards - South FY21	CPX/0006962: CPX.0011563	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.45842876	-34.10331433	–	–	–	3,000	–
Community Services & Health	City Health: National Core Standards - South FY22	CPX/0006962: CPX.0011567	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	Area South	18.50943307	-34.04113531	–	–	–	–	3,000
Community Services & Health	City Health: National Core Standards Compliance FY20	CPX/0006962: CPX.0006963	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	1,096	–	–
Community Services & Health	City Health: National Core Standards Compliance FY21	CPX/0006962: CPX.0006964	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	1,000	–
Community Services & Health	City Health: New Fisantekraal Clinic	C13.13108	New	02	02	3.1	Community Facilities	Clinics/Care Centres	105	18.72336354	-33.78660893	1,407	105	10,000	–	–
Community Services & Health	City Health: New Health Clinics - Central FY20	CPX/0011161: CPX.0011542	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.54788985	-33.93831695	–	–	500	–	–
Community Services & Health	City Health: New Health Clinics - Central FY21	CPX/0011161: CPX.0011546	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.55086199	-33.94092672	–	–	–	3,000	–
Community Services & Health	City Health: New Health Clinics - Central FY22	CPX/0011161: CPX.0011550	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.54746862	-33.93744902	–	–	–	–	10,000
Community Services & Health	City Health: New Health Clinics - East FY20	CPX/0011161: CPX.0011541	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area East	18.81041823	-34.09301841	–	–	500	–	–
Community Services & Health	City Health: New Health Clinics - East FY21	CPX/0011161: CPX.0011545	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area East	18.80827219	-34.09062815	–	–	–	3,000	–
Community Services & Health	City Health: New Health Clinics - East FY22	CPX/0011161: CPX.0011549	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area East	18.80746492	-34.09113612	–	–	–	–	10,000
Community Services & Health	City Health: New Health Clinics - North FY20	CPX/0011161: CPX.0011539	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area North	18.48493221	-33.77752917	–	–	500	–	–
Community Services & Health	City Health: New Health Clinics - North FY21	CPX/0011161: CPX.0011543	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area North	18.47011659	-33.79286046	–	–	–	3,000	–
Community Services & Health	City Health: New Health Clinics - North FY22	CPX/0011161: CPX.0011547	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area North	18.48802158	-33.77869366	–	–	–	–	10,000
Community Services & Health	City Health: New Health Clinics - South FY20	CPX/0011161: CPX.0011540	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area South	18.45427284	-34.10705281	–	–	500	–	–
Community Services & Health	City Health: New Health Clinics - South FY21	CPX/0011161: CPX.0011544	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area South	18.46685556	-34.10304221	–	–	–	3,000	–
Community Services & Health	City Health: New Health Clinics - South FY22	CPX/0011161: CPX.0011548	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area South	18.4703774	-34.09959058	–	–	–	–	10,000
Community Services & Health	City Health: New Mandalay Clinic	CPX.0002678	New	02	02	3.1	Community Facilities	Clinics/Care Centres	116	18.62381578	-34.01859529	–	–	–	500	–
Community Services & Health	City Health: New Site B Youth Clinic	C12.13125	New	02	02	3.1	Community Facilities	Clinics/Care Centres	94	18.66582354	-34.02945414	–	–	–	100	–

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 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community Services & Health	City Health: New Witsands Clinic	CPX.0007023	New	02	02	3.1	Community Facilities	Clinics/Care Centres	32	18.50570845	-33.58776773	–	–	–	100	–
Community Services & Health	City Health: New Wolwerivier Clinic	CPX.0009544	New	02	02	3.1	Community Facilities	Clinics/Care Centres	104	18.51349098	-33.73083908	–	–	200	–	–
Community Services & Health	City Health: New Zakhele Clinic	CPX.0002543	Renewal	02	02	3.1	Community Facilities	Clinics/Care Centres	92	18.6629934	-34.04082022	361	1,172	8,000	15,000	7,000
Community Services & Health	City Health: Nyanga Clinic - Ext and Upgrade	CPX.0006777	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	37	18.58524739	-33.99161901	–	–	–	500	2,500
Community Services & Health	City Health: Nyanga Clinic Diabetic Services	CPX/0011311: CPX.0015929	Upgrade	02	02	4.3	Various	Various	37	18.58536449	-33.99163011	–	–	2,500	3,000	–
Community Services & Health	City Health: Sarepta clinic - upgrade of TB area	C12.13109	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	11	18.67165109	-33.93209595	–	–	3,700	–	–
Community Services & Health	City Health: Sir Lowry's Pass Clinic - Ext for ARV/TB	CPX.0002141	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	84	18.90846264	-34.11928004	–	–	–	100	–
Community Services & Health	City Health: Spencer Road Clinic - Ext for ARV/TB	C13.13113	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	115	18.46485567	-33.9289961	–	–	300	1,500	–
Community Services & Health	City Health: Table View Clinic - Ext and Upgrade	CPX.0002758	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	113	18.5135881	-33.83290533	–	–	–	600	–
Community Services & Health	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	82	18.63714563	-34.06234509	–	–	200	200	–
Community Services & Health	City Health: Training Centre - Ext and Upgrade	CPX.0002753	Upgrade	02	02	3.1	Operational Buildings	Training Centres	26	18.58627333	-33.9076337	–	–	–	100	500
Community Services & Health	City Health: Upgrade of Security at Clinics FY20	CPX/0001187: CPX.0004940	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	4,300	–	–
Community Services & Health	City Health: Upgrade of Security at Clinics FY21	CPX/0001187: CPX.0006864	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	1,400	–
Community Services & Health	City Health: Upgrade of Security at Clinics FY22	CPX/0001187: CPX.0013461	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	2,000
Community Services & Health	City Health: Upgrades to clinics - FY22	CPX/0013376: CPX.0013378	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	8,000
Community Services & Health	City Health: Vuyani Clinic - Ext for ARV/TB	C13.13115	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	40	18.56945643	-33.97306647	–	–	–	100	–
Community Services & Health	City Health: Vuyani Clinic Diabetic Services	CPX/0011311: CPX.0015927	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	40	18.56949492	-33.97302099	–	–	5,500	7,000	–
Community Services & Health	City Health: Water Resilience - FY21	CPX/0013304: CPX.0013305	New	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	2,500	–
Community Services & Health	City Health: Water Resilience - FY22	CPX/0013304: CPX.0013386	New	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	1,000
Community Services & Health	Library & Information Services: Athlone Library - Books	CPX.0015563	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.50478871	-33.9606166	–	–	3	–	–
Community Services & Health	Library & Information Services: Athlone Library - Furn & Equipment	CPX.0015564	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.50478998	-33.96065126	–	–	12	–	–
Community Services & Health	Library & Information Services: Belhar Library - Books & Materials	CPX.0015408	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	22	18.61467363	-33.94421417	–	–	35	–	–
Community Services & Health	Library & Information Services: Bellville S Library - Books & Materials	CPX.0015439	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	9	18.6426599	-33.91522022	–	–	12	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY20	CPX/0003798: CPX.0013276	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	11,847	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY21	CPX/0003798: CPX.0013277	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	8,774	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY22	CPX/0003798: CPX.0013278	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	9,212
Community Services & Health	Library & Information Services: Brackenfell Library - Books & Materials	CPX.0015824	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.68766863	-33.87536123	–	–	10	–	–
Community Services & Health	Library & Information Services: Bridgetown Library - Equipment	CPX.0015422	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.52760436	-33.95433278	–	–	20	–	–
Community Services & Health	Library & Information Services: Browns Farm Lib - Aluminium Enclosure	CPX.0015440	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.58545238	-34.00561903	–	–	40	–	–
Community Services & Health	Library & Information Services: Browns Farm Lib - Books & AV Materials	CPX.0015442	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.58536881	-34.00565287	–	–	60	–	–
Community Services & Health	Library & Information Services: Browns Farm Library - Furn & Equipment	CPX.0015443	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.5853452	-34.00547564	–	–	35	–	–
Community Services & Health	Library & Information Services: Browns Farm Library - LED TV	CPX.0015444	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.58535692	-34.00567746	–	–	6	–	–
Community Services & Health	Library & Information Services: Claremont Library - Media Material	CPX.0015445	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	59	18.46730843	-33.98543825	–	–	55	–	–
Community Services & Health	Library & Information Services: Crossroads Lib - Books & AV Materials	CPX.0015466	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	35	18.594155	-34.00016219	–	–	50	–	–
Community Services & Health	Library & Information Services: Delft Library upgrade/ expansion	CPX.0011376	Upgrade	12	02	3.1	Community Facilities	Libraries	20	18.64289458	-33.97356832	–	–	–	500	2,500
Community Services & Health	Library & Information Services: Eersteriver Library - Books & Materials	CPX.0015746	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	16	18.72449515	-34.00875298	–	–	40	–	–
Community Services & Health	Library & Information Services: Eersteriver Library - PA System	CPX.0015747	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	16	18.72456677	-34.00864065	–	–	10	–	–
Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY20	CPX/0003834: CPX.0007230	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,500	–	–
Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY21	CPX/0003834: CPX.0013296	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1,076	–
Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY22	CPX/0003834: CPX.0013297	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	991
Community Services & Health	Library & Information Services: Goodwood Library - Media Material	CPX.0015514	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	27	18.55066499	-33.91133452	–	–	20	–	–
Community Services & Health	Library & Information Services: Gugulethu Library upgrade/ expansion	CPX.0011377	Upgrade	12	02	3.1	Community Facilities	Libraries	41	18.56720924	-33.97682818	–	–	–	500	2,500
Community Services & Health	Library & Information Services: Hangberg Library - Books & Materials	CPX.0015520	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.34185739	-34.05334441	–	–	24	–	–
Community Services & Health	Library & Information Services: Hangberg Library - Furniture & Equipment	CPX.0015523	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.34186929	-34.05338045	–	–	30	–	–
Community Services & Health	Library & Information Services: Hout Bay Library - Books & Materials	CPX.0015531	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.35828658	-34.04388128	–	–	15	–	–
Community Services & Health	Library & Information Services: Hout Bay Library - Furniture & Equipment	CPX.0015546	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.35824415	-34.04405447	–	–	35	–	–
Community Services & Health	Library & Information Services: Hugenote Library - Books & Materials	CPX.0015547	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	12	18.64659456	-33.94628004	–	–	20	–	–
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY20	CPX/0003816: CPX.0010845	Renewal	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	4,408	–	–
Community Services & Health	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.0015825	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.70540696	-33.84124177	–	–	10	–	–
Community Services & Health	Library & Information Services: Kuilsriver Library - Books & Materials	CPX.0015843	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67131983	-33.93154312	–	–	15	–	–
Community Services & Health	Library & Information Services: Lansdowne Library - Media Material	CPX.0015565	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	60	18.50515383	-33.99178282	–	–	20	–	–
Community Services & Health	Library & Information Services: Lentegeur Library - Furniture & Equip	CPX.0015933	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	76	18.60978325	-34.03383387	–	–	10	–	–
Community Services & Health	Library & Information Services: Leonsdale Library - LED TV	CPX.0015548	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.58145913	-33.91100827	–	–	10	–	–
Community Services & Health	Library & Information Services: Leonsdale Library - Media Material	CPX.0015549	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.57597524	-33.91917572	–	–	20	–	–
Community Services & Health	Library & Information Services: Libraries ICT and E-Resources FY20	CPX/0005570: CPX.0015697	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	1,400	–	–
Community Services & Health	Library & Information Services: Library Books & Materials - Ward 5	CPX.0015550	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	5	18.54373436	-33.86237532	–	–	40	–	–
Community Services & Health	Library & Information Services: Library upgrade/expansion Hanoverpark	CPX.0011186	Upgrade	12	02	3.1	Community Facilities	Libraries	47	18.52720087	-33.99479982	–	–	–	–	1,000
Community Services & Health	Library & Information Services: Library upgrade/expansion Imizamo Yethu	CPX.0011182	Upgrade	12	02	3.1	Community Facilities	Libraries	74	18.36024452	-34.02977999	–	–	–	–	1,000
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY20	CPX/0001164: CPX.0007228	Upgrade	12	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	7,000	–	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY21	CPX/0001164: CPX.0013194	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	13,550	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY22	CPX/0001164: CPX.0013195	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	14,130
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY20	CPX/0005993: CPX.0010844	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,489	–	–
Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX.0011185	Upgrade	12	02	3.1	Community Facilities	Libraries	114	18.68194652	-34.00394414	–	–	–	–	1,000
Community Services & Health	Library & Information Services: Macassar Library - Books	CPX.0015748	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	109	18.76350973	-34.0626274	–	–	50	–	–

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R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community Services & Health	Library & Information Services: Meadowridge Library - Equipment	CPX.0015551	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	73	18.45416249	*-34.03912418*	–	–	15	–	–
Community Services & Health	Library & Information Services: Mfuleni Library upgrade/ expansion	CPX.0011184	Upgrade	*12*	*02*	3.1	*Community Facilities*	*Libraries*	114	18.68185712	*-34.00397642*	–	–	–	–	1,000
Community Services & Health	Library & Information Services: Nazeema Isaacs Library - Books	CPX.0015749	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	96	18.70448437	*-34.04739955*	–	–	20	–	–
Community Services & Health	Library & Information Services: New library Blue Downs Regional Library	CPX.0011175	New	*12*	*02*	3.1	*Community Facilities*	*Libraries*	14	18.69701728	*-33.97554044*	–	–	–	–	500
Community Services & Health	Library & Information Services: New library Khaya Regional Library	CPX.0011177	Upgrade	*12*	*02*	3.1	*Community Facilities*	*Libraries*	94	18.66490301	*-34.02973701*	–	–	–	2,500	11,406
Community Services & Health	Library & Information Services: New library Manenberg Regional library	CPX.0011174	Upgrade	*12*	*02*	3.1	*Community Facilities*	*Libraries*	45	18.55221671	*-33.98384799*	–	500	3,125	3,679	10,872
Community Services & Health	Library & Information Services: New library Mitchells Plain Regional Lib	CPX.0011181	New	*12*	*02*	3.1	*Community Facilities*	*Libraries*	79	18.62614133	*-34.04861152*	–	–	–	–	500
Community Services & Health	Library & Information Services: New library Wallacedene/Bloekombos libra	CPX.0011176	New	*12*	*02*	3.1	*Community Facilities*	*Libraries*	111	18.7374932	*-33.85565727*	–	–	–	500	5,000
Community Services & Health	Library & Information Services: New Nyanga Regional Library	CPX.0011180	New	*12*	*02*	3.1	*Community Facilities*	*Libraries*	37	18.58375393	*-33.9905687*	–	375	7,375	2,375	7,375
Community Services & Health	Library & Information Services: Ottery Library - Media Material	CPX.0015562	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	66	18.51646308	*-34.02842116*	–	–	70	–	–
Community Services & Health	Library & Information Services: PD Paulse Library - Books & Materials	CPX.0015840	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	11	18.67815793	*-33.92706423*	–	–	15	–	–
Community Services & Health	Library & Information Services: Philippi East Lib - Books & AV Materials	CPX.0015552	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	35	18.60786383	*-34.01010901*	–	–	60	–	–
Community Services & Health	Library & Information Services: Philippi East Library - Furn & Equipment	CPX.0015553	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	35	18.60773465	*-34.01016966*	–	–	55	–	–
Community Services & Health	Library & Information Services: Philippi East Library - LED TV	CPX.0015554	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	35	18.60788218	*-34.01018026*	–	–	6	–	–
Community Services & Health	Library & Information Services: Plumstead Library - Furniture & Equipm	CPX.0015555	New	*12*	*02*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	73	18.46782938	*-34.02098966*	–	–	10	–	–
Community Services & Health	Library & Information Services: Plumstead Library - Media Material	CPX.0015556	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	73	18.46781245	*-34.02099145*	–	–	15	–	–
Community Services & Health	Library & Information Services: Rondebosch Library - Media Material	CPX.0015557	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	59	18.47190528	*-33.96136465*	–	–	66	–	–
Community Services & Health	Library & Information Services: Scottsdene Library - Books & Materials	CPX.0015826	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	6	18.73234674	*-33.86909825*	–	–	7	–	–
Community Services & Health	Library & Information Services: Site B Library - Furniture & Equipment	CPX.0015934	New	*12*	*02*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	91	18.66556662	*-34.02610413*	–	–	50	–	–
Community Services & Health	Library & Information Services: SmartCape Project - Ward 105	CPX.0015576	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	105	18.71736634	*-33.78234458*	–	–	45	–	–
Community Services & Health	Library & Information Services: Southfield Library - Furniture & Equipm	CPX.0015558	New	*12*	*02*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	73	18.4806878	*-34.03029181*	–	–	10	–	–
Community Services & Health	Library & Information Services: Southfield Library - Media Material	CPX.0015559	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	73	18.48076357	*-34.03022372*	–	–	10	–	–
Community Services & Health	Library & Information Services: Tokai Library - Media Material	CPX.0015560	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	71	18.43871012	*-34.06324089*	–	–	40	–	–
Community Services & Health	Library & Information Services: Weltervreden Library - Study Guides	CPX.0015932	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	33	18.57984489	*-34.01822132*	–	–	10	–	–
Community Services & Health	Library & Information Services: Westridge Library - Furn & Equipment	CPX.0015827	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	78	18.59896857	*-34.05380408*	–	–	50	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Medial Material	CPX.0015561	New	*12*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	62	18.46769396	*-34.00514339*	–	–	40	–	–
Community Services & Health	Planning & Development & PMO: Belhar Integrated Precinct	CPX.0014473	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	22	18.62553274	*-33.9452189*	–	–	–	500	5,000
Community Services & Health	Planning & Development & PMO: IT Equip & Infrastruct: Additional FY20	CPX/0008816: CPX.0005017	New	*13*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	250	–	–
Community Services & Health	Planning & Development & PMO: IT Equip & Infrastruct: Replacement FY20	CPX/0008816: CPX.0005264	Renewal	*13*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	–	–
Community Services & Health	Planning & Development & PMO: Nyanga Integrated Facility	CPX.0011300	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	37	18.58573059	*-33.99002755*	–	–	7,000	–	–
Community Services & Health	Planning & Development & PMO: Philippi Integrated Precinct	CPX.0014474	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	34	18.58659092	*-34.00565415*	–	–	–	500	2,000
Community Services & Health	Planning & Development & PMO: Facilities: Professional Services FY20	CPX/0016056: CPX.0016059	Upgrade	*08*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY20	CPX/0016056: CPX.0016057	Upgrade	*13*	*02*	3.1	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	–	–	33,000	–	–
Community Services & Health	Recreation & Parks: Active Play Park construction - Zaleni	CPX.0015567	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	92	18.65765332	*-34.03702158*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Bardale Multi-purpose centre Mfuleni	CPX.0015424	Renewal	*13*	*02*	3.1	*Community Facilities*	*Halls*	108	18.68042673	*-33.99618302*	–	–	5,115	–	–
Community Services & Health	Recreation & Parks: Baseball Area Upgr - Solo St, Retreat	CPX.0015051	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	72	18.47453558	*-34.06830618*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Bellville Integrated Rec Facility	CPX.0011619	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Indoor Facilities*	10	18.61646769	*-33.90262787*	–	600	1,800	15,000	18,000
Community Services & Health	Recreation & Parks: Bellville South Civic Centre - Upgrade	CPX.0015053	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Halls*	9	18.64292625	*-33.91548257*	–	–	180	–	–
Community Services & Health	Recreation & Parks: Bishop Lavis Synthetic Pitch	CPX.0005312	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	24	18.58148881	*-33.94736501*	–	–	8,000	–	–
Community Services & Health	Recreation & Parks: Bloekombos Community Hall Upgrade	CPX.0015643	Renewal	*13*	*02*	3.1	*Community Facilities*	*Halls*	101	18.75067706	*-33.84829049*	–	–	4,768	–	–
Community Services & Health	Recreation & Parks: Bloekombos Sports Complex - Upgrade	CPX.0015705	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	101	18.75183626	*-33.84335559*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Blue Downs Integrated Rec Facility	CPX.0011617	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	108	18.68705808	*-33.9890328*	–	–	–	–	2,000
Community Services & Health	Recreation & Parks: Blue Ridge Integrated Rec Facility	CPX.0011614	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	111	18.73683364	*-33.85273948*	–	–	1,000	3,000	5,000
Community Services & Health	Recreation & Parks: Boreholes	CPX/0011319: CPX.0011321	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	4,000
Community Services & Health	Recreation & Parks: De Grendel Park - Runners Track	CPX.0014988	New	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	5	18.5402594	*-33.85734947*	–	–	70	–	–
Community Services & Health	Recreation & Parks: Delft Integrated Recreation Facility	CPX/0011448: CPX.0011608	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	20	18.64388319	*-33.97357369*	–	–	500	2,000	3,000
Community Services & Health	Recreation & Parks: Depot Upgrades FY20	CPX/0008826: CPX.0005743	Upgrade	*13*	*02*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Develop POS - Ward 45	CPX.0015533	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	45	18.55567354	*-33.9829536*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Development Netball Courts - Ward 100	CPX.0015608	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	100	18.88856728	*-34.18220418*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Development of Park - Sweethomes Park	CPX/0008802: CPX.0003463	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	33	18.5612162	*-34.00777657*	–	–	–	100	–
Community Services & Health	Recreation & Parks: Dunoon Rec Centre - Sports Equipment	CPX.0015925	New	*13*	*02*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	104	18.54321188	*-33.81352855*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Edgemead Skateboard Park - Gym Equipment	CPX.0014835	Upgrade	*13*	*02*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	5	18.54275364	*-33.88108309*	–	–	60	–	–
Community Services & Health	Recreation & Parks: Ekhwezi Centre - Upgrade	CPX.0015587	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	41	18.56822912	*-33.98608024*	–	–	1,000	–	–
Community Services & Health	Recreation & Parks: Enclosing of Makou Park - Ward 81	CPX.0015805	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	81	18.61074794	*-34.06312537*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Enkanini Integrated Recreation Facility	CPX/0011448: CPX.0011602	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	95	18.70077163	*-34.05538549*	–	–	–	2,600	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY20	CPX/0001083: CPX.0005485	New	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	3,000	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY21	CPX/0001083: CPX.0007274	New	*13*	*02*	3.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,000	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY22	CPX/0001083: CPX.0007313	New	*13*	*02*	3.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	3,000
Community Services & Health	Recreation & Parks: Eyethu Integrated Recreation Facility	CPX/0011448: CPX.0011600	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	94	18.67102837	*-34.03464304*	–	600	1,200	4,800	–
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY20	CPX/0015640: CPX.0015894	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Community Services & Health	Recreation & Parks: Fencing - Ward 22	CPX.0015049	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	22	18.61704871	*-33.94483525*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Fencing - Ward 3	CPX.0012761	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	3	18.66131218	*-33.90862365*	150	150	360	–	–
Community Services & Health	Recreation & Parks: Fencing - Ward 9	CPX.0015005	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	9	18.65984958	*-33.9083053*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY20	CPX/0001047: CPX.0005151	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–

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												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY21	CPX/0001047: CPX.0007250	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,000	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY22	CPX/0001047: CPX.0007179	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,000
Community Services & Health	Recreation & Parks: Fencing Netball Fields - Ward 100	CPX.0015598	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	100	18.88913912	*-34.18116368*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Fencing/Bollards: POS's - Ward 21	CPX.0013193	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	21	18.65798724	*-33.86838847*	–	100	75	–	–
Community Services & Health	Recreation & Parks: Furniture & Equipment: Additional FY20	CPX/0008815: CPX.0007153	New	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Furniture & Equipment: Replacement FY20	CPX/0008815: CPX.0004949	Renewal	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	101	–	–
Community Services & Health	Recreation & Parks: Furniture Fitting, Equipment: Add FY20	CPX/0001049: CPX.0005482	New	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Community Services & Health	Recreation & Parks: Furniture Fitting, Equipment: Add FY21	CPX/0001049: CPX.0007251	New	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Community Services & Health	Recreation & Parks: Furniture Fitting, Equipment: Add FY22	CPX/0001049: CPX.0007180	New	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Community Services & Health	Recreation & Parks: Further Upgrade - Cox Crescent	CPX.0010157	Upgrade	*13*	*01*	3.1	*Community Facilities*	*Public Open Space*	48	18.52642882	*-33.98581577*	209	3	350	–	–
Community Services & Health	Recreation & Parks: Gugulethu Cem: Implement Lscape Plans	CPX/0008787: C09.94018	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	39	18.57933778	*-33.9823118*	–	100	1,000	–	–
Community Services & Health	Recreation & Parks: Gym Equipment - Ward 109	CPX.0015645	New	*13*	*02*	5.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	109	18.74389273	*-34.05101846*	–	–	90	–	–
Community Services & Health	Recreation & Parks: Gym Equipment - Ward 3	CPX.0015038	New	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	3	18.63628862	*-33.89291053*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Gym/Play Equipment - Ward 85	CPX.0015391	Upgrade	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	85	18.8579035	*-34.11194488*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Hanover Park Integrated Rec Facility	CPX.0011618	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	47	18.5286093	*-33.99473099*	–	–	–	10,000	10,000
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY20	CPX/0005587: CPX.0009462	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	15,000	–	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY21	CPX/0005587: CPX.0009463	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,000	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY22	CPX/0005587: CPX.0009698	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	3,000
Community Services & Health	Recreation & Parks: Hout Bay Recreation Facility Upgrade	CPX.0011609	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	74	18.35478633	*-34.03090975*	–	–	2,000	5,000	–
Community Services & Health	Recreation & Parks: Info & Notice Boards - Strand Pavilion	CPX.0015610	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	83	18.82600971	*-34.11788993*	–	–	20	–	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY20	CPX/0001242: CPX.0005483	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	3,000	–	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY21	CPX/0001242: CPX.0007272	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,000	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY22	CPX/0001242: CPX.0007181	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	3,000
Community Services & Health	Recreation & Parks: IT Infrastructure, Equipment: Add FY20	CPX/0001244: CPX.0005486	New	*13*	*02*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Community Services & Health	Recreation & Parks: IT Infrastructure, Equipment: Add FY21	CPX/0001244: CPX.0007275	New	*13*	*02*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Community Services & Health	Recreation & Parks: IT Infrastructure, Equipment: Add FY22	CPX/0001244: CPX.0007314	New	*13*	*02*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Community Services & Health	Recreation & Parks: J Nontulo Stadium - Tarring	CPX.0015535	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	38	18.57386176	*-33.99463443*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Jack Muller Park - Hardening Surfaces	CPX.0015065	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	2	18.59798344	*-33.89499276*	–	–	170	–	–
Community Services & Health	Recreation & Parks: Joe Slovo Comm Hall - Sports Equipment	CPX.0014973	New	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	4	18.51006537	*-33.87216703*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Kalkfontein Integrated Rec Facility	CPX/0011448: CPX.0011605	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	19	18.67109421	*-33.94355813*	–	–	–	–	5,000
Community Services & Health	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Indoor Facilities*	92	18.66146412	*-34.036122*	–	360	1,200	10,800	–
Community Services & Health	Recreation & Parks: Khayelitsha CBD Integrated Rec Facility	CPX/0011448: CPX.0011601	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	94	18.67590719	*-34.04624727*	–	–	–	2,600	–
Community Services & Health	Recreation & Parks: Klip Road Cemetery Extension	CPX/0008786: C12.94002	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	66	18.49445194	*-34.03964248*	328	–	500	–	–
Community Services & Health	Recreation & Parks: Klipkop, Bellville Integrated Rec Fac	CPX/0011448: CPX.0011607	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	10	18.60366766	*-33.90801873*	–	600	1,200	12,000	–
Community Services & Health	Recreation & Parks: Kraaifontein SF - Further Upgrade	CPX.0006878	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	103	18.70456996	*-33.82479508*	269	200	200	–	–
Community Services & Health	Recreation & Parks: Landscaping - Ward 103	CPX.0013175	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	103	18.70564987	*-33.83716942*	–	50	20	–	–
Community Services & Health	Recreation & Parks: Lifeguard Equipment - Ward 23	CPX.0015923	New	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	23	18.47902099	*-33.73727785*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Lifesaving Equipment - Macassar Beach	CPX.0015707	New	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	109	18.74919164	*-34.07020508*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Makou Park - Multi-Purpose Court	CPX.0015818	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	81	18.59766621	*-34.06314185*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Mamre Sports Complex Upgrade	CPX.0009093	Upgrade	*13*	*01*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	29	18.47598317	*-33.51703072*	4,580	–	5,000	–	–
Community Services & Health	Recreation & Parks: Mandela Park Integrated Rec Facility	CPX/0011448: CPX.0011603	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	97	18.68803038	*-34.05171616*	–	–	–	500	5,000
Community Services & Health	Recreation & Parks: Matroosfontein SG - Spectator Fence	CPX.0015041	New	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	30	18.57360432	*-33.93743895*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Mfuleni Artificial Turf	C12.95077	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	114	18.67955359	*-34.00542394*	–	–	–	3,500	–
Community Services & Health	Recreation & Parks: Mfuleni Integrated Recreation Facility	CPX.0011613	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Indoor Facilities*	114	18.67871824	*-34.00579856*	–	–	3,000	7,800	–
Community Services & Health	Recreation & Parks: MGV Clubhouse - Upgrade Phase1	CPX.0012856	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	53	18.48713141	*-33.93479512*	150	200	290	–	–
Community Services & Health	Recreation & Parks: Mowing Equipment	CPX.0015639	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	1,200	–	–
Community Services & Health	Recreation & Parks: Multi Purpose Court Bayview - Upgrade	CPX.0013269	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	55	18.48251275	*-33.90180488*	–	135	35	–	–
Community Services & Health	Recreation & Parks: New fence - Jip de Jager	CPX.0014978	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	70	18.61121586	*-33.88475844*	–	–	50	–	–
Community Services & Health	Recreation & Parks: New fence - Van Riebeeckshof Rd	CPX.0014982	New	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	70	18.60408944	*-33.85483811*	–	–	120	–	–
Community Services & Health	Recreation & Parks: Nomzamo SF - Artificial Turf	C12.95081	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	85	18.85523389	*-34.11645043*	–	–	–	3,500	–
Community Services & Health	Recreation & Parks: Ohio Sportsfield - Sports Equipment	CPX.0015526	New	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	46	18.54530293	*-33.98432723*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Outdoor Gym Equipment - Blackheath Park	CPX.0015727	New	*13*	*02*	5.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	14	18.69792713	*-33.97709728*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Outdoor Gym Equipment - Erf 1358	CPX.0015528	Upgrade	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	105	18.71818201	*-33.78309062*	–	–	80	–	–
Community Services & Health	Recreation & Parks: Park & Gym Equipment - Ward 21	CPX.0015465	Upgrade	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	21	18.65339869	*-33.86152293*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Park Construction - Ilitha Park	CPX.0015569	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	92	18.66287148	*-34.04890778*	–	–	1,500	–	–
Community Services & Health	Recreation & Parks: Park Constructions - Ward 100	CPX.0015604	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	100	18.86356243	*-34.13062182*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Park Constructions - Ward 15	CPX.0015709	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	15	18.82896294	*-34.09144928*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Parks Lighting - Ward 11	CPX.0015872	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	11	18.68271704	*-33.93234963*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Pelican Park Integrated Rec Facility	CPX.0011615	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	67	18.52285992	*-34.0464944*	–	–	–	300	2,500
Community Services & Health	Recreation & Parks: Philippi East MPC - Furniture	CPX.0015003	New	*13*	*02*	3.1	*Community Facilities*	*Halls*	88	18.60195215	*-34.00756119*	–	–	25	–	–
Community Services & Health	Recreation & Parks: Plant & Equipment: Replacement FY20	CPX/0008827: CPX.0005013	Renewal	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Plumstead Tennis Club - Kitchen Upgrade	CPX.0015062	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	73	18.47394999	*-34.0261069*	–	–	45	–	–
Community Services & Health	Recreation & Parks: POS Upgrade - Kuilsriver Corr (Erf 8065)	CPX.0015395	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	21	18.66829836	*-33.84091829*	–	–	40	–	–
Community Services & Health	Recreation & Parks: PP Smit SF - Irrigation Upgrade	CPX.0015870	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	21	18.63909269	*-33.87903429*	–	–	180	–	–

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 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community Services & Health	Recreation & Parks: PP Smit SF - JoJo Tanks & Bases	CPX.0015393	Upgrade	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	21	18.63911588	*-33.87902667*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Recreation Equipment - Ward 52	CPX.0014967	New	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	52	18.52246374	*-33.94853606*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY20	CPX/0001040: CPX.0005150	New	*13*	*02*	3.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	1,000	–	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY21	CPX/0001040: CPX.0007249	New	*13*	*02*	3.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,000	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY22	CPX/0001040: CPX.0007178	New	*13*	*02*	3.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,000
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY20	CPX/0014478: CPX.0014415	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	3,000	–	–
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY21	CPX/0014478: CPX.0015776	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	–	15,000	–
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY22	CPX/0014478: CPX.0015777	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.68768239	*-33.98828071*	–	–	–	–	20,000
Community Services & Health	Recreation & Parks: Replace Park Equipment FY20	CPX/0008820: CPX.0010440	Renewal	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Richwood Community Hall - Sports Equipm	CPX.0014963	New	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	1	18.54360255	*-33.83214799*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Salt Water Pool Programme FY22	CPX/0011319: CPX.0011320	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,000
Community Services & Health	Recreation & Parks: Schotschekloof Sports Complex - Upgrade	CPX.0015088	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	77	18.41341289	*-33.91959741*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Site B Synthetic Pitch	CPX.0004327	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	92	18.65761983	*-34.03050791*	–	–	–	–	8,000
Community Services & Health	Recreation & Parks: Site C Stadium - Upgrade	CPX.0015910	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	18	18.63776435	*-34.00847825*	–	–	1,200	–	–
Community Services & Health	Recreation & Parks: Social Services Facilities Upgr FY20	CPX/0001104: CPX.0005147	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	20,031	–	–
Community Services & Health	Recreation & Parks: Social Services Facilities Upgr FY21	CPX/0001104: CPX.0007248	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	–	13,131	–
Community Services & Health	Recreation & Parks: Social Services Facilities Upgr FY22	CPX/0001104: CPX.0007177	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	9,731
Community Services & Health	Recreation & Parks: Solomon Mahlangu - Sports Equipment	CPX.0015494	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Indoor Facilities*	98	18.67110117	*-34.05885357*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Sports Equipment - Ward 56	CPX.0014971	New	*13*	*02*	5.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	56	18.51868594	*-33.90524615*	–	–	30	–	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY20	CPX/0012136: CPX.0012167	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area East	18.90462397	*-34.12131976*	–	–	2,000	–	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY21	CPX/0012136: CPX.0015769	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area East	18.90002934	*-34.1218869*	–	–	–	3,000	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY22	CPX/0012136: CPX.0015770	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area East	18.90351193	*-34.12368607*	–	–	–	–	3,000
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY20	CPX/0012136: CPX.0012137	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area North	18.56560697	*-33.73117702*	–	–	2,000	–	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY21	CPX/0012136: CPX.0015771	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area North	18.56758961	*-33.72976095*	–	–	–	3,000	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY22	CPX/0012136: CPX.0015772	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area North	18.56707181	*-33.73036731*	–	–	–	–	3,000
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY20	CPX/0012136: CPX.0012166	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area South	18.48700106	*-34.05316763*	–	–	2,000	–	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY21	CPX/0012136: CPX.0015774	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area South	18.48495483	*-34.05292443*	–	–	–	3,000	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY22	CPX/0012136: CPX.0015775	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area South	18.48839895	*-34.0531527*	–	–	–	–	3,000
Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY20	CPX/0012136: CPX.0012170	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area Central	18.58905117	*-33.94506339*	–	–	4,000	–	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY21	CPX/0012136: CPX.0015767	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area Central	18.58719626	*-33.94466718*	–	–	–	3,000	–
Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY22	CPX/0012136: CPX.0015768	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Area Central	18.58863981	*-33.9449544*	–	–	–	–	3,000
Community Services & Health	Recreation & Parks: Stephen Reagan Complex - Netball Courts	CPX.0015803	New	*13*	*02*	3.1	*Various*	*Various*	78	18.59661664	*-34.04483534*	–	–	600	–	–
Community Services & Health	Recreation & Parks: Strandfontein SF - Install Floodlights	CPX.0015912	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	43	18.55090564	*-34.07998339*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Summer Greens Skateboard Park - Fence	CPX.0015018	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	4	18.52830112	*-33.88103705*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY20	CPX/0008821: CPX.0010503	Renewal	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	1,000	–	–
Community Services & Health	Recreation & Parks: Tambo Hall - Recreational Equipment	CPX.0015530	New	*13*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	45	18.55840292	*-33.9742382*	–	–	40	–	–
Community Services & Health	Recreation & Parks: Upgrade - Doordekraaldam	CPX.0015020	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	70	18.63033013	*-33.86716559*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade - Majik Forest	CPX.0015023	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	70	18.62787817	*-33.85981473*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Atlantis Cemetery	C09.94014	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	29	18.48417408	*-33.53560434*	1,120	4,200	3,000	–	–
Community Services & Health	Recreation & Parks: Upgrade Beach Area - Ward 83	CPX.0015606	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	83	18.83446188	*-34.10377436*	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY20	CPX/0009551: CPX.0015759	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.68063667	*-33.90974385*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY21	CPX/0009551: CPX.0015760	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	–	100	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY22	CPX/0009551: CPX.0015754	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	100
Community Services & Health	Recreation & Parks: Upgrade Booking Facility - Maitland Cem	CPX/0008826: CPX.0008835	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	56	18.50637671	*-33.92003747*	–	–	2,000	2,000	1,000
Community Services & Health	Recreation & Parks: Upgrade Canal - Langa	CPX.0013295	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	Subcouncil 15	18.53348644	*-33.95218509*	–	100	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY20	CPX/0010881: CPX.0009612	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	1,551	–	–
Community Services & Health	Recreation & Parks: Upgrade Company Gardens	CPX/0008791: C12.94008	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	115	18.41788757	*-33.92831094*	–	–	600	500	500
Community Services & Health	Recreation & Parks: Upgrade District Park NY10	CPX/0008791: C14.94127	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	41	18.56255553	*-33.97841036*	500	–	500	–	–
Community Services & Health	Recreation & Parks: Upgrade District Parks FY20	CPX/0009578: CPX.0014009	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	1,400	–	–
Community Services & Health	Recreation & Parks: Upgrade District Parks FY21	CPX/0009578: CPX.0014010	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.5949097	*-33.89079226*	–	–	–	2,000	–
Community Services & Health	Recreation & Parks: Upgrade District Parks FY22	CPX/0009578: CPX.0014011	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,400
Community Services & Health	Recreation & Parks: Upgrade Eco Park - Chukker Road	CPX.0010155	Upgrade	*13*	*01*	3.1	*Community Facilities*	*Public Open Space*	60	18.49227757	*-33.99065028*	–	–	290	–	–
Community Services & Health	Recreation & Parks: Upgrade Entrances - Philadelphia	CPX.0013177	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	105	18.58568355	*-33.66573873*	–	125	60	–	–
Community Services & Health	Recreation & Parks: Upgrade Fence - Ward 56	CPX.0015056	Upgrade	*13*	*02*	3.1	*Operational Buildings*	*Municipal Offices*	56	18.51873018	*-33.90526525*	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade Greenbelts - Ward 113	CPX.0015061	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	113	18.51095141	*-33.83270354*	–	–	240	–	–
Community Services & Health	Recreation & Parks: Upgrade Khayelitsha Cemetery	CPX.0005458	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	99	18.657543	*-34.05979378*	644	356	–	–	6,000
Community Services & Health	Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	56	18.51571232	*-33.91964399*	–	–	5,000	15,000	30,000
Community Services & Health	Recreation & Parks: Upgrade Masiphumelele Community Park	CPX.0011610	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	69	18.37904628	*-34.12840629*	–	–	–	4,800	–
Community Services & Health	Recreation & Parks: Upgrade of Parks - Lotus River	CPX/0008817: CPX.0010434	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	65	18.51027992	*-34.04059802*	–	–	–	100	–
Community Services & Health	Recreation & Parks: Upgrade of Sequoia Park, Bonteheuwel	CPX/0008791: CPX.0003415	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	31	18.55102489	*-33.95761941*	875	–	100	100	–
Community Services & Health	Recreation & Parks: Upgrade of Stikland Cemetery	CPX/0008787: CPX.0005469	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	3	18.66513257	*-33.90744263*	101	–	–	–	1,500
Community Services & Health	Recreation & Parks: Upgrade Park - Adam Tas Park	CPX.0014976	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	5	18.53315045	*-33.85669854*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Anita Park	CPX.0015945	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	116	18.63244692	*-34.03480934*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Bisley Park	CPX.0015939	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	116	18.62865801	*-34.03848445*	–	–	200	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Community Services & Health	Recreation & Parks: Upgrade Park - Bizweni	CPX.0015711	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.86326209	-34.08745134	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Dahlia St, Ravensmead	CPX.0014987	Upgrade	13	02	3.1	Community Facilities	Public Open Space	10	18.61176443	-33.92365001	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Eighth Ave, RondeboschE	CPX.0015400	Upgrade	13	02	3.1	Community Facilities	Public Open Space	60	18.49562798	-33.96986439	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Garden Village	CPX.0015713	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.83810588	-34.08742641	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Irene Park	CPX.0015715	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.84297529	-34.06124208	–	–	40	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Karate Park	CPX.0015941	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.62302566	-34.04007884	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Kenridge Park	CPX.0015043	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.63355491	-33.86330067	–	–	50	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Loevenstein Park	CPX.0015025	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.61160906	-33.88532397	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Monopoly Park	CPX.0015937	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.627264	-34.03770476	–	–	250	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Princess Vlei Park	CPX.0009835	Upgrade	13	01	3.1	Community Facilities	Public Open Space	72	18.48643061	-34.0475896	250	–	250	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Salvo Park	CPX.0015717	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.79008959	-34.05715794	–	–	40	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Setlaars Park	CPX.0014985	Upgrade	13	02	3.1	Community Facilities	Public Open Space	5	18.55631104	-33.85875413	–	–	40	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Sir Lowry's Pass Village	CPX.0015719	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.84507428	-34.07774002	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Site C Section D	CPX.0013877	Upgrade	13	02	3.1	Community Facilities	Public Open Space	87	18.6541201	-34.01341447	–	100	50	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Van Der Stel	CPX.0015721	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.85449791	-34.09782514	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Ward 3	CPX.0014959	Upgrade	13	02	3.1	Community Facilities	Public Open Space	3	18.6399643	-33.88815128	–	–	32	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Ward 43	CPX.0015949	Upgrade	13	02	3.1	Community Facilities	Public Open Space	43	18.55657643	-34.04568441	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Melkbosstrand	CPX.0015919	Upgrade	13	02	3.1	Community Facilities	Public Open Space	23	18.45174251	-33.68830209	–	–	60	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 1	CPX.0014981	Upgrade	13	02	3.1	Community Facilities	Public Open Space	1	18.56998607	-33.86103441	–	–	605	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 102	CPX.0015808	Upgrade	13	02	3.1	Community Facilities	Public Open Space	102	18.68205621	-33.85820248	–	–	125	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 105	CPX.0015575	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.71326801	-33.78724066	–	–	60	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 106	CPX.0015330	Upgrade	13	02	3.1	Community Facilities	Public Open Space	106	18.63235317	-33.98214609	–	–	350	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 107	CPX.0014969	Upgrade	13	02	3.1	Community Facilities	Public Open Space	107	18.49618566	-33.80637363	–	–	550	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 108	CPX.0015881	Upgrade	13	02	3.1	Community Facilities	Public Open Space	108	18.67378083	-33.9821219	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 109	CPX.0015723	Upgrade	13	02	3.1	Community Facilities	Public Open Space	109	18.75601161	-34.06071599	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 11	CPX.0015874	Upgrade	13	02	3.1	Community Facilities	Public Open Space	11	18.68299557	-33.93206915	–	–	90	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 111	CPX.0015810	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.7216024	-33.85038327	–	–	125	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 113	CPX.0015047	Upgrade	13	02	3.1	Community Facilities	Public Open Space	113	18.51084166	-33.83251157	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 12	CPX.0014957	Upgrade	13	02	3.1	Community Facilities	Public Open Space	12	18.64695184	-33.94557324	–	–	296	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 13	CPX.0015332	Upgrade	13	02	3.1	Community Facilities	Public Open Space	13	18.64491781	-33.95990308	–	–	360	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 14	CPX.0015729	Upgrade	13	02	3.1	Community Facilities	Public Open Space	14	18.71635309	-33.96411975	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 16	CPX.0015731	Upgrade	13	02	3.1	Community Facilities	Public Open Space	16	18.7206719	-34.02007843	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 17	CPX.0015733	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	17	18.70529169	-33.9972572	–	–	350	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 19	CPX.0015876	Upgrade	13	02	3.1	Community Facilities	Public Open Space	19	18.66825373	-33.95787468	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 20	CPX.0015334	Upgrade	13	02	3.1	Community Facilities	Public Open Space	20	18.64617448	-33.98246851	–	–	110	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 22	CPX.0015069	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.61702442	-33.94494713	–	–	70	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 24	CPX.0015376	Upgrade	13	02	3.1	Community Facilities	Public Open Space	24	18.60801539	-33.96862803	–	–	130	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 25	CPX.0014961	Upgrade	13	02	3.1	Community Facilities	Public Open Space	25	18.58685339	-33.93098696	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 26	CPX.0014965	Upgrade	13	02	3.1	Community Facilities	Public Open Space	26	18.57624526	-33.9136147	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 27	CPX.0015016	Upgrade	13	02	3.1	Community Facilities	Public Open Space	27	18.54585343	-33.9001575	–	–	460	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 28	CPX.0015027	Upgrade	13	02	3.1	Various	Various	28	18.57943173	-33.93165859	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 29	CPX.0015921	Upgrade	13	02	3.1	Community Facilities	Public Open Space	29	18.43813286	-33.54599967	–	–	580	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 30	CPX.0015000	Upgrade	13	02	3.1	Community Facilities	Public Open Space	30	18.55804885	-33.9315927	–	–	80	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 31	CPX.0015364	Upgrade	13	02	3.1	Community Facilities	Public Open Space	31	18.58066083	-33.96419014	–	–	350	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 34	CPX.0014926	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	34	18.58448847	-34.01039508	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 35	CPX.0014928	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	35	18.60703002	-34.00302304	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 36	CPX.0014930	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	36	18.60683071	-33.99096656	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 38	CPX.0015522	Upgrade	13	02	3.1	Community Facilities	Public Open Space	38	18.57216553	-33.9957437	–	–	320	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 44	CPX.0015490	Upgrade	13	02	3.1	Community Facilities	Public Open Space	44	18.54678252	-33.96369297	–	–	400	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 46	CPX.0015492	Upgrade	13	02	3.1	Community Facilities	Public Open Space	46	18.54271415	-33.97464841	–	–	600	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 47	CPX.0015573	Upgrade	13	02	3.1	Community Facilities	Public Open Space	47	18.53055553	-33.99532155	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 48	CPX.0015406	Upgrade	13	02	3.1	Community Facilities	Public Open Space	48	18.51359415	-33.98033355	–	–	250	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 49	CPX.0015382	Upgrade	13	02	3.1	Community Facilities	Public Open Space	49	18.50658385	-33.95116088	–	–	170	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 50	CPX.0015438	Upgrade	13	02	3.1	Community Facilities	Public Open Space	50	18.55219408	-33.94780797	–	–	80	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 51	CPX.0014932	Upgrade	13	02	3.1	Various	Various	51	18.53487373	-33.94587245	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 52	CPX.0014934	Upgrade	13	02	3.1	Community Facilities	Public Open Space	52	18.53738328	-33.94977232	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 53	CPX.0014952	Upgrade	13	02	3.1	Various	Various	53	18.51082605	-33.93333409	–	–	80	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 55	CPX.0015029	Upgrade	13	02	3.1	Community Facilities	Public Open Space	55	18.50713111	-33.90121496	–	–	185	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 56	CPX.0014860	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	56	18.51535668	-33.90937628	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 58	CPX.0015011	Upgrade	13	02	3.1	Various	Various	58	18.48294676	-33.97819199	–	–	230	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 59	CPX.0015013	Upgrade	13	02	3.1	Community Facilities	Public Open Space	59	18.4617556	-33.97401547	–	–	125	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 63	CPX.0015298	Upgrade	13	02	3.1	Community Facilities	Public Open Space	63	18.49454604	-34.01234357	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 65	CPX.0015305	Upgrade	13	02	3.1	Community Facilities	Public Open Space	65	18.5050652	-34.04784683	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 66	CPX.0015357	Upgrade	13	02	3.1	Community Facilities	Public Open Space	66	18.49898857	-34.03050265	–	–	120	–	–

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R Thousand												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 68	CPX.0015300	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	68	18.47620146	*-34.0735771*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 7	CPX.0015812	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	7	18.71369423	*-33.87761564*	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 71	CPX.0015009	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	71	18.42191051	*-34.06945534*	–	–	185	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 72	CPX.0015007	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	72	18.47589213	*-34.04872658*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 75	CPX.0015951	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	75	18.59144031	*-34.03107897*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 76	CPX.0015953	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	76	18.60732443	*-34.03357287*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 78	CPX.0015821	Upgrade	*13*	*02*	3.1	*Various*	*Various*	78	18.60036037	*-34.04907361*	–	–	220	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 8	CPX.0015814	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	8	18.6915869	*-33.89980237*	–	–	230	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 80	CPX.0014862	Upgrade	*13*	*02*	3.1	*Machinery and Equipment*	*Machinery and Equipment*	80	18.5738738	*-34.00919899*	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 81	CPX.0015823	Upgrade	*13*	*02*	3.1	*Various*	*Various*	81	18.61087675	*-34.0628544*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 85	CPX.0015602	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	85	18.83945373	*-34.11607508*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 88	CPX.0014864	Upgrade	*13*	*02*	3.1	*Various*	*Various*	88	18.60112273	*-34.01337533*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 95	CPX.0015725	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	95	18.71286828	*-34.06348955*	–	–	500	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 57	CPX.0015015	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	57	18.46258935	*-33.94282875*	–	–	400	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 62	CPX.0014946	Upgrade	*13*	*02*	3.1	*Various*	*Various*	62	18.43327166	*-34.00055072*	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 73	CPX.0014948	Upgrade	*13*	*02*	3.1	*Various*	*Various*	73	18.46067686	*-34.03380092*	–	–	275	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 74	CPX.0015031	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	74	18.35540424	*-34.02738635*	–	–	306	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 77	CPX.0014950	Upgrade	*13*	*02*	3.1	*Machinery and Equipment*	*Machinery and Equipment*	77	18.4142108	*-33.94826862*	–	–	220	–	–
Community Services & Health	Recreation & Parks: Upgrade POS - Bhunga Square	CPX.0015537	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	49	18.52300904	*-33.94522777*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade POS - Vierlanden (Erf 20188 RE)	CPX.0015513	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	105	18.66910436	*-33.81282067*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Upgrade POS - Ward 6	CPX.0015816	Upgrade	*13*	*02*	3.1	*Various*	*Various*	6	18.73658017	*-33.87354077*	–	–	250	–	–
Community Services & Health	Recreation & Parks: Upgrade POS's - Ward 103	CPX.0015517	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	103	18.69699571	*-33.83129558*	–	–	335	–	–
Community Services & Health	Recreation & Parks: Upgrade POS's - Ward 83	CPX.0015600	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	83	18.83186643	*-34.11140959*	–	–	60	–	–
Community Services & Health	Recreation & Parks: Upgrade Princessvlei	CPX/0011448: CPX.0011598	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	72	18.47804532	*-34.04790487*	–	–	2,000	–	–
Community Services & Health	Recreation & Parks: Vaalfontein Cemetery Development	CPX/0008786: C10.94001	New	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	15	18.80625758	*-34.0631234*	1,375	154	–	–	5,000
Community Services & Health	Recreation & Parks: Vehicles: Additional - S&R FY20	CPX/0001079: CPX.0005484	New	*13*	*02*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	800	–	–
Community Services & Health	Recreation & Parks: Vierlanden Park - Play Equipment	CPX.0015519	New	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	105	18.66332456	*-33.80709048*	–	–	100	–	–
Community Services & Health	Recreation & Parks: Water Saving Initiatives FY20	CPX/0008813: CPX.0009609	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	300	–	–
Community Services & Health	Recreation & Parks: Water Saving Initiatives FY21	CPX/0008813: CPX.0009610	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	–	300	–
Community Services & Health	Recreation & Parks: Water Saving Initiatives FY22	CPX/0008813: CPX.0009611	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	300
Community Services & Health	Recreation & Parks: Welmoed Cemetery Development	CPX/0008786: C09.94001	New	*13*	*02*	3.1	*Community Facilities*	*Cemeteries/Crematoria*	14	18.72713609	*-33.98768664*	1,712	1,659	3,500	–	–
Community Services & Health	Recreation & Parks: Wesbank MPC - Sports Equipment	CPX.0015879	New	*13*	*02*	5.1	*Community Facilities*	*Public Open Space*	19	18.66284611	*-33.97193975*	–	–	30	–	–
Community Services & Health	Recreation & Parks: Wingnut Street Park - Netball Poles	CPX.0015789	New	*13*	*02*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	106	18.63669679	*-33.98557553*	–	–	87	–	–
Community Services & Health	Recreation & Parks: Brackenfell Civic Centre - Upgrade	CPX.0016159	Upgrade	*13*	*02*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	102	18.68221597	*-33.85829808*	–	–	42	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 101	CPX.0016157	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	101	18.74770494	*-33.84115326*	–	–	110	–	–
Community Services & Health	Recreation & Parks: Upgrade POS - Ward 81	CPX.0016125	Upgrade	*13*	*02*	3.1	*Community Facilities*	*Public Open Space*	81	18.61115493	*-34.0628378*	–	–	50	–	–
Community Services & Health	Recreation & Parks: Uitsig SG 5-a-side soccer pitch	CPX.0011483	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	25	18.60107202	*-33.93424059*	–	–	–	–	2,500
Community Services & Health	Recreation & Parks: Elukhanisweni SRC: 5-a-side soccer pitch	CPX.0011482	Upgrade	*13*	*02*	3.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	38	18.56588827	*-33.99922839*	–	–	–	–	2,500
Community Services & Health	Social Development & ECD: Arts & Culture Facilities Upgrade FY20	CPX/0005296: CPX.0005297	Upgrade	*13*	*01*	3.1	*Community Facilities*	*Centres*	City-Wide	18.52501894	*-34.14115605*	–	–	6,000	–	–
Community Services & Health	Social Development & ECD: Arts & Culture Facilities Upgrade FY21	CPX/0005296: CPX.0014523	Upgrade	*13*	*01*	3.1	*Community Facilities*	*Centres*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,000	–
Community Services & Health	Social Development & ECD: Construct ECD Centre: Du Noon	C14.17304	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	104	18.5423693	*-33.81341507*	–	–	–	–	7,170
Community Services & Health	Social Development & ECD: Construct ECD Centre: Khayelitsha	CPX.0009767	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	90	18.65169181	*-34.01728041*	–	–	–	4,970	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY20	CPX/0011413: CPX.0011498	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area Central	18.58901174	*-34.01895342*	–	–	2,000	–	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY21	CPX/0011413: CPX.0011502	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area Central	18.58895208	*-33.94433074*	–	–	–	5,000	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY22	CPX/0011413: CPX.0011506	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area Central	18.58139782	*-33.95704078*	–	–	–	–	3,993
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY20	CPX/0011413: CPX.0011497	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area East	18.67433164	*-34.0231705*	–	–	2,000	–	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY21	CPX/0011413: CPX.0011501	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area East	18.89645	*-34.11866473*	–	–	–	5,000	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY22	CPX/0011413: CPX.0011505	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area East	18.6816716	*-34.03189917*	–	–	–	–	3,993
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY20	CPX/0011413: CPX.0011496	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area North	18.75020025	*-33.8471518*	–	–	2,000	–	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY21	CPX/0011413: CPX.0011500	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area North	18.57115839	*-33.72985043*	–	–	–	5,000	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY22	CPX/0011413: CPX.0011504	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area North	18.51046064	*-33.87092736*	–	–	–	–	3,993
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY20	CPX/0011413: CPX.0011499	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area South	18.5237168	*-34.0465688*	–	–	2,000	–	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY21	CPX/0011413: CPX.0011503	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area South	18.48902024	*-34.05045031*	–	–	–	5,000	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY22	CPX/0011413: CPX.0011507	New	*13*	*01*	3.1	*Community Facilities*	*Clinics/Care Centres*	Area South	18.49394725	*-34.07575465*	–	–	–	–	3,993
Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY20	CPX/0000659: CPX.0005200	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,060	–	–
Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY20	CPX/0007484: CPX.0007439	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	60	–	–
Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY21	CPX/0007484: CPX.0007684	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Community Services & Health	Social Development & ECD: IT Equipment: Additional FY20	CPX/0007460: CPX.0007686	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Community Services & Health	Social Development & ECD: IT Equipment: Additional FY21	CPX/0007460: CPX.0007688	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Community Services & Health	Support Services: CM & H: CSS Contingency Prov - Insurance FY20	CPX/0000392: CPX.0005647	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.5949097	*-33.89079226*	–	–	850	–	–
Community Services & Health	Support Services: CM & H: IT Equip & Infrastruct: Replacement FY20	CPX/0016107: CPX.0016110	Renewal	*09*	*04*	3.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	7,359	–	–
Community Services & Health	Support Services: CM & H: IT Modernisation	CPX.0013591	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	City-Wide	18.52501894	*-34.14115605*	–	405	10,000	41,500	–
Community Services & Health	Support Services: CM & H: Office Equipment: Additional FY20	CPX/0004775: CPX.0005650	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	100	–	–
Corporate Services	Communications: CityWeb/CityApps Redevelopment Resources	CPX/0005361: CPX.0014991	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	300	21,624	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Corporate Services	Communications: Communication Licensing: FY22	CPX/0005361: CPX.0014994	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	90
Corporate Services	Communications: Digital Asset Management FY20	CPX/0014906: CPX.0014907	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,200	–	–
Corporate Services	Communications: Furniture & Equipment: Additional FY20	CPX/0005361: CPX.0005389	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	480	–	–
Corporate Services	Communications: Furniture & Equipment: Additional FY21	CPX/0005361: CPX.0007647	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	150	–
Corporate Services	Communications: Furniture & Equipment: Additional FY22	CPX/0005361: CPX.0009322	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	150
Corporate Services	Communications: Furniture & Equipment: Replacement FY21	CPX/0008102: CPX.0007648	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	330	–
Corporate Services	Communications: Furniture & Equipment: Replacement FY22	CPX/0008102: CPX.0009324	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	330
Corporate Services	Communications: Replacement of Spec Photo Equipment FY20	CPX/0014685: CPX.0014806	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	–	–
Corporate Services	Communications: Resources: Communication FY21	CPX/0005361: CPX.0014993	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	7,717	–
Corporate Services	Customer Relations: Furniture, Fittings and Equipment FY20	CPX/0000919: CPX.0005310	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	90	–	–
Corporate Services	Customer Relations: Furniture, Fittings and Equipment FY22	CPX/0000919: CPX.0009065	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	90
Corporate Services	Customer Relations: IT Equipment: Replacement FY20	CPX/0000920: CPX.0005311	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	400	–	–
Corporate Services	Executive & Council Support: Computers: Additional FY20	CPX/0000030: CPX.0005165	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	90	–	–
Corporate Services	Executive & Council Support: Computers: Additional FY21	CPX/0000030: CPX.0006487	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	90	–
Corporate Services	Executive & Council Support: Computers: Additional FY22	CPX/0000030: CPX.0008981	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	90
Corporate Services	Executive & Council Support: Computers: Replacement FY20	CPX/0000034: CPX.0005166	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	250	–	–
Corporate Services	Executive & Council Support: Computers: Replacement FY21	CPX/0000034: CPX.0006490	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	135	–
Corporate Services	Executive & Council Support: Computers: Replacement FY22	CPX/0000034: CPX.0009034	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	135
Corporate Services	Executive & Council Support: Equipment: Replacement FY20	CPX/0000035: CPX.0005167	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	95	–	–
Corporate Services	Executive & Council Support: Equipment: Replacement FY20	CPX/0000036: CPX.0005351	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	275	–	–
Corporate Services	Executive & Council Support: Equipment: Replacement FY21	CPX/0000035: CPX.0006506	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	95	–
Corporate Services	Executive & Council Support: Equipment: Replacement FY21	CPX/0000036: CPX.0006847	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	275	–
Corporate Services	Executive & Council Support: Equipment: Replacement FY22	CPX/0000035: CPX.0009035	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	95
Corporate Services	Executive & Council Support: Equipment: Replacement FY22	CPX/0000036: CPX.0009104	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	275
Corporate Services	Executive & Council Support: Furniture: Additional FY20	CPX/0000031: CPX.0005163	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	63	–	–
Corporate Services	Executive & Council Support: Furniture: Additional FY21	CPX/0000031: CPX.0006488	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	63	–
Corporate Services	Executive & Council Support: Furniture: Additional FY22	CPX/0000031: CPX.0009032	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	63
Corporate Services	Executive & Council Support: Furniture: Replacement FY20	CPX/0000036: CPX.0005168	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	250	–	–
Corporate Services	Executive & Council Support: Furniture: Replacement FY21	CPX/0000036: CPX.0006507	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	27	–
Corporate Services	Executive & Council Support: Furniture: Replacement FY22	CPX/0000036: CPX.0009036	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	27
Corporate Services	Executive & Council Support: IT Equipment: Replacement FY20	CPX/0000813: CPX.0005348	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	85	–	–
Corporate Services	Executive & Council Support: IT Equipment: Replacement FY21	CPX/0000813: CPX.0006910	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	85	–
Corporate Services	Executive & Council Support: IT Equipment: Replacement FY22	CPX/0000813: CPX.0009106	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	85
Corporate Services	Executive & Council Support: Office Equipment: Additional FY20	CPX/0000053: CPX.0005164	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	41	–	–
Corporate Services	Executive & Council Support: Office Equipment: Additional FY21	CPX/0000053: CPX.0006489	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	41	–
Corporate Services	Executive & Council Support: Office Equipment: Additional FY22	CPX/0000053: CPX.0009033	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	41
Corporate Services	Executive & Council Support: Printing Equipment: Replacement FY20	CPX/0000814: CPX.0005349	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	200	–	–
Corporate Services	Executive & Council Support: Printing Equipment: Replacement FY21	CPX/0000814: CPX.0006909	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	200	–
Corporate Services	Executive & Council Support: Printing Equipment: Replacement FY22	CPX/0000814: CPX.0009105	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	200
Corporate Services	Finance: CS: Furniture, Fittings & Equipment FY20	CPX/0000902: CPX.0005305	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	163	–	–
Corporate Services	Finance: CS: Furniture, Fittings & Equipment FY21	CPX/0000902: CPX.0006558	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	153	–
Corporate Services	Finance: CS: Furniture, Fittings & Equipment FY22	CPX/0000902: CPX.0009037	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	45
Corporate Services	Human Resources: Automation of On-Boarding System	CPX.0014810	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	4,200	–	–
Corporate Services	Human Resources: e-HR	C10.12114	New	*09*	*04*	5.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	–	1,800	2,800	1,800	1,800
Corporate Services	Human Resources: Equipment: Replacement FY20	CPX/0000898: CPX.0005303	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	75	–	–
Corporate Services	Human Resources: Equipment: Replacement FY21	CPX/0000898: CPX.0006582	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	75	–
Corporate Services	Human Resources: Equipment: Replacement FY22	CPX/0000898: CPX.0009031	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	75
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY20	CPX/0000376: CPX.0005304	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	45	–	–
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY20	CPX/0000933: CPX.0005346	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	240	–	–
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY21	CPX/0000376: CPX.0006583	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	45	–
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY21	CPX/0000933: CPX.0006560	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	240	–
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY22	CPX/0000376: CPX.0009072	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	45
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY22	CPX/0000933: CPX.0009042	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	240
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY20	CPX/0000888: CPX.0005345	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	625	–	–
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY21	CPX/0000888: CPX.0006559	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	625	–
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY22	CPX/0000888: CPX.0009041	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	625
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY20	CPX/0000897: CPX.0005302	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	55	–	–
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY21	CPX/0000897: CPX.0006561	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	55	–
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY22	CPX/0000897: CPX.0009030	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	55
Corporate Services	Information & Knowledge Management: Aerial Photography FY20	CPX/0000372: CPX.0005342	New	*09*	*01*	5.1	*Licences and Rights*	*Computer Software and Applications*	City-Wide	18.52501894	*-34.14115605*	–	–	1,610	–	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY21	CPX/0000372: CPX.0006626	New	*09*	*01*	5.1	*Licences and Rights*	*Computer Software and Applications*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,600	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY22	CPX/0000372: CPX.0008989	New	*09*	*01*	5.1	*Housing*	*Social Housing*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,400
Corporate Services	Information & Knowledge Management: Development of Goodwood Records Facility	CPX.0014812	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	4,800	4,900
Corporate Services	Information & Knowledge Management: Furniture & Equipment: Replacement FY20	CPX/0008103: CPX.0007026	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	205	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Corporate Services	Information & Knowledge Management: Furniture & Equipment: Replacement FY21	CPX/0008103: CPX.0006693	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	115	–
Corporate Services	Information & Knowledge Management: Furniture & Equipment: Replacement FY22	CPX/0008103: CPX.0009094	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	315
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY20	CPX/0000374: CPX.0005343	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY21	CPX/0000374: CPX.0006627	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	172	–
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY22	CPX/0000374: CPX.0008990	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	172
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY20	CPX/0006631: CPX.0007029	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY21	CPX/0006631: CPX.0006630	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY22	CPX/0006631: CPX.0009092	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY20	CPX/0000375: CPX.0005344	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	34	–	–
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY21	CPX/0000375: CPX.0006628	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	34	–
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY22	CPX/0000375: CPX.0008991	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	34
Corporate Services	Information Systems & Technology: Branch systems, facilities and test equi	CPX/0000931: CPX.0007933	New	06	03	1.2	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	15,915	–	5,030	–
Corporate Services	Information Systems & Technology: Business Continuity FY20	CPX/0000927: CPX.0005339	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	2,500	–	–
Corporate Services	Information Systems & Technology: Business Continuity FY21	CPX/0000927: CPX.0006835	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	2,500	–
Corporate Services	Information Systems & Technology: Business Continuity FY22	CPX/0000927: CPX.0009637	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,500
Corporate Services	Information Systems & Technology: City corporate access fibre connections	CPX/0000931: CPX.0007935	New	06	03	1.2	Various	Various	City-Wide	18.5949097	-33.89079226	3,874	13,578	–	12,708	–
Corporate Services	Information Systems & Technology: Commercial client access fibre routes	CPX/0000931: CPX.0007934	New	06	03	1.2	Various	Various	City-Wide	18.52501894	-34.14115605	3,139	2,324	–	9,871	–
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement FY20	CPX/0000929: CPX.0005340	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10,948	–	–
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement FY21	CPX/0000929: CPX.0006830	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement FY22	CPX/0000929: CPX.0009046	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Corporate Services	Information Systems & Technology: Core and local fibre routes	CPX/0000931: CPX.0007936	New	06	03	1.2	nformation and Communication Infrastructur	Data Centres	City-Wide	18.52501894	-34.14115605	9,737	22,070	–	13,365	–
Corporate Services	Information Systems & Technology: Core, aggregation and local aggregation	CPX/0000931: CPX.0007941	New	06	03	1.2	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	38,689	–	5,469	–
Corporate Services	Information Systems & Technology: Corporate Reporting System	C11.16624	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	2,000	2,000	2,000	2,000
Corporate Services	Information Systems & Technology: Data Storage Security&Accessibility FY20	CPX/0000942: CPX.0005341	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5,000	–	–
Corporate Services	Information Systems & Technology: Data Storage Security&Accessibility FY21	CPX/0000942: CPX.0006700	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	3,000	–
Corporate Services	Information Systems & Technology: Data Storage Security&Accessibility FY22	CPX/0000942: CPX.0009638	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3,000
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY20	CPX/0000907: CPX.0005332	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15,000	–	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY21	CPX/0000907: CPX.0006701	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	15,000	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY22	CPX/0000907: CPX.0009667	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	15,000
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY20	CPX/0000908: CPX.0005333	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3,000	–	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY21	CPX/0000908: CPX.0006833	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	3,000	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY22	CPX/0000908: CPX.0009665	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3,000
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth FY20	CPX/0000909: CPX.0005334	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3,000	–	–
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth FY21	CPX/0000909: CPX.0006832	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	3,000	–
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth FY22	CPX/0000909: CPX.0009639	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3,000
Corporate Services	Information Systems & Technology: ERP Business Systems FY20	CPX/0000910: CPX.0005335	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	12,000	–	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY21	CPX/0000910: CPX.0006698	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	12,000	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY22	CPX/0000910: CPX.0009664	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	12,000
Corporate Services	Information Systems & Technology: ERP Hardware Replacement FY20	CPX/0000881: CPX.0005281	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,000	–	–
Corporate Services	Information Systems & Technology: ERP Hardware Replacement FY21	CPX/0000881: CPX.0006829	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,000	–
Corporate Services	Information Systems & Technology: ERP Hardware Replacement FY22	CPX/0000881: CPX.0009666	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,000
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY20	CPX/0000912: CPX.0005336	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5,000	–	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY21	CPX/0000912: CPX.0006836	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1,500	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY22	CPX/0000912: CPX.0009668	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,500
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY20	CPX/0000914: CPX.0005337	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY21	CPX/0000914: CPX.0006699	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY22	CPX/0000914: CPX.0009669	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Corporate Services	Information Systems & Technology: High-site upgrades and new infrastructur	CPX/0000931: CPX.0007939	New	06	03	1.2	nformation and Communication Infrastructur	Data Centres	City-Wide	18.52501894	-34.14115605	731	1,896	–	16,306	–
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services FY20	CPX/0000915: CPX.0005338	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6,000	–	–
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services FY21	CPX/0000915: CPX.0006697	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6,000	–
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services FY22	CPX/0000915: CPX.0009636	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6,000
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement	CPX/0000310: C11.16615	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	5,680	2,500	2,500	2,500
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY20	CPX/0000311: CPX.0005275	Upgrade	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	9,530	–	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY21	CPX/0000311: CPX.0006828	Upgrade	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	5,000	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY22	CPX/0000311: CPX.0009640	Upgrade	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	5,000
Corporate Services	Information Systems & Technology: Radio Infrastructure FY20	CPX/0009757: CPX.0013034	Renewal	03	02	2.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	3,000	–	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY21	CPX/0009757: CPX.0013035	Renewal	03	02	2.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	3,000	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY20	CPX/0000362: CPX.0005279	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3,000	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY21	CPX/0000362: CPX.0006834	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	3,000	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY22	CPX/0000362: CPX.0009641	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3,000
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY20	CPX/0000364: CPX.0005280	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,778	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY21	CPX/0000364: CPX.0006837	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1,500	–
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY22	CPX/0000364: CPX.0009662	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,500
Corporate Services	Information Systems & Technology: Software Development	CPX/0000310: CPX.0012727	New	06	03	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	2,500	2,500	2,500	2,500

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Corporate Services	Information Systems & Technology: Switching facilities large type	CPX/0000931: CPX.0007942	New	*06*	*03*	1.2	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,195	–
Corporate Services	Information Systems & Technology: Telecommunications Switching Facilities	CPX/0000931: CPX.0010924	New	*06*	*03*	1.2	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	3,202	–	–	7,081	–
Corporate Services	Legal Services: Construct Court: Blue Downs	CPX/0014813: CPX.0014944	New	*12*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	14	18.68678498	*-33.97966774*	–	–	1,500	5,750	5,750
Corporate Services	Legal Services: Digital City Program	CPX/0014815: CPX.0014816	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,400	3,200	3,200
Corporate Services	Legal Services: Furniture & Equipment: Replacement FY20	CPX/0000039: CPX.0005602	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	110	–	–
Corporate Services	Legal Services: Furniture & Equipment: Replacement FY21	CPX/0000039: CPX.0007037	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	110	–
Corporate Services	Legal Services: Furniture & Equipment: Replacement FY22	CPX/0000039: CPX.0009079	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	110
Corporate Services	Legal Services: IT Equipment: Additional FY20	CPX/0000040: CPX.0005170	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	55	–	–
Corporate Services	Legal Services: IT Equipment: Additional FY21	CPX/0000040: CPX.0007038	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	695	–
Corporate Services	Legal Services: IT Equipment: Additional FY22	CPX/0000040: CPX.0009080	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	55
Corporate Services	Legal Services: IT Equipment: Replacement FY20	CPX/0000041: CPX.0005171	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	150	–	–
Corporate Services	Legal Services: IT Equipment: Replacement FY21	CPX/0000041: CPX.0007039	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	150	–
Corporate Services	Legal Services: IT Equipment: Replacement FY22	CPX/0000041: CPX.0009082	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	150
Corporate Services	Legal Services: Office Furniture, Equipment: Add FY20	CPX/0000092: CPX.0005192	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	20	–	–
Corporate Services	Legal Services: Office Furniture, Equipment: Add FY21	CPX/0000092: CPX.0007040	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	20	–
Corporate Services	Legal Services: Office Furniture, Equipment: Add FY22	CPX/0000092: CPX.0009083	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	20
Corporate Services	Legal Services: Refurbishment: Wynberg Court	CPX/0014813: CPX.0014814	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	62	18.46609948	*-34.00421159*	–	–	1,440	4,080	4,080
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY20	CPX/0000870: CPX.0005306	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,200	–	–
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY21	CPX/0000870: CPX.0006554	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,200	–
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY22	CPX/0000870: CPX.0008999	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,200
Corporate Services	Management: Corporate Services: Furniture & Equipment: Additional FY20	CPX/0010556: CPX.0005359	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Corporate Services	Management: Corporate Services: Furniture & Equipment: Additional FY21	CPX/0010556: CPX.0007441	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	53	–
Corporate Services	Management: Corporate Services: Furniture & Equipment: Additional FY22	CPX/0010556: CPX.0009329	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	77
Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY20	CPX/0009627: CPX.0012997	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY21	CPX/0009627: CPX.0012998	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY22	CPX/0009627: CPX.0012999	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Corporate Services	Management: Corporate Services: IT Equipment: Additional FY20	CPX/0013067: CPX.0009984	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	53	–	–
Corporate Services	Management: Corporate Services: IT Equipment: Additional FY22	CPX/0013067: CPX.0009973	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	77
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY20	CPX/0000871: CPX.0005307	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	97	–	–
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY21	CPX/0000871: CPX.0006555	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	72	–
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY22	CPX/0000871: CPX.0009000	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	72
Corporate Services	Organisational Effectiveness &Innovation: Computer Equipment: Additional FY20	CPX/0010346: CPX.0014817	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	130	–	–
Corporate Services	Organisational Effectiveness &Innovation: Computer Equipment: Replacement FY20	CPX/0000917: CPX.0005308	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	30	–	–
Corporate Services	Organisational Effectiveness &Innovation: Computer Equipment: Replacement FY21	CPX/0000917: CPX.0006573	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	20	–
Corporate Services	Organisational Effectiveness &Innovation: Computer Equipment: Replacement FY22	CPX/0000917: CPX.0009095	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	20
Corporate Services	Organisational Effectiveness &Innovation: Furniture & Equipment: Additional FY20	CPX/0010348: CPX.0014818	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	9	–	–
Corporate Services	Organisational Effectiveness &Innovation: Furniture, Fittings & Equip: Repl FY20	CPX/0000918: CPX.0005309	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	10	–	–
Corporate Services	Organisational Effectiveness &Innovation: Furniture, Fittings & Equip: Repl FY21	CPX/0000918: CPX.0006574	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	20	–
Corporate Services	Organisational Effectiveness &Innovation: Furniture, Fittings & Equip: Repl FY22	CPX/0000918: CPX.0009096	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	20
Corporate Services	Organisational Performance Management: Advanced Data Analytics System	CPX.0014822	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Corporate Services	Organisational Performance Management: Computers: Additional FY20	CPX/0000055: CPX.0005683	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Corporate Services	Organisational Performance Management: Computers: Additional FY21	CPX/0000055: CPX.0006535	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	40	–
Corporate Services	Organisational Performance Management: Computers: Additional FY22	CPX/0000055: CPX.0009043	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	40
Corporate Services	Organisational Performance Management: Computers: Replacement FY20	CPX/0000057: CPX.0005169	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	150	–	–
Corporate Services	Organisational Performance Management: Computers: Replacement FY21	CPX/0000057: CPX.0006536	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	108	–
Corporate Services	Organisational Performance Management: Computers: Replacement FY22	CPX/0000057: CPX.0009045	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	150
Corporate Services	Organisational Performance Management: Contract Management System Integration	CPX/0014819: CPX.0014820	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,000	15,000	5,000
Corporate Services	Organisational Performance Management: Furniture: Additional FY20	CPX/0015256: CPX.0015258	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	600	–	–
Corporate Services	Organisational Performance Management: Integration and Enhancement	CPX.0009707	Upgrade	*09*	*04*	5.1	*Licences and Rights*	*Computer Software and Applications*	City-Wide	18.52501894	*-34.14115605*	–	10,849	10,000	7,500	5,000
Corporate Services	Organisational Policy & Planning: Furniture & Equipment:Research Add FY20	CPX/0009584: CPX.0014823	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	400	–	–
Corporate Services	Organisational Policy & Planning: Furniture & Equipment:Research Add FY21	CPX/0009584: CPX.0015740	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	150	–
Corporate Services	Organisational Policy & Planning: Furniture & Equipment:Research Repl FY20	CPX/0009584: CPX.0010712	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	34	–	–
Corporate Services	Organisational Policy & Planning: Furniture & Equipment:Research Repl FY21	CPX/0009584: CPX.0015223	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	150	–
Corporate Services	Support Services: CS: Computers: Additional FY22	CPX/0000047: CPX.0008996	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	55
Corporate Services	Support Services: CS: Furniture: Additional FY22	CPX/0003903: CPX.0008997	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	53
Economic Opportunities & Asset Managemnt	Enterprise & Investment: Furniture & Equipment: Additional FY20	CPX/0000261: CPX.0005374	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	200	–	–
Economic Opportunities & Asset Managemnt	Enterprise & Investment: Furniture & Equipment: Additional FY21	CPX/0000261: CPX.0007649	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	200	–
Economic Opportunities & Asset Managemnt	Enterprise & Investment: Furniture & Equipment: Additional FY22	CPX/0000261: CPX.0012987	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	200
Economic Opportunities & Asset Managemnt	Enterprise & Investment: Furniture & Equipment: Replacement FY20	CPX/0012196: CPX.0012198	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	40	–	–
Economic Opportunities & Asset Managemnt	Enterprise & Investment: Furniture & Equipment: Replacement FY21	CPX/0012196: CPX.0014856	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Economic Opportunities & Asset Managemnt	Enterprise & Investment: Furniture & Equipment: Replacement FY22	CPX/0012196: CPX.0012988	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	100
Economic Opportunities & Asset Managemnt	Enterprise & Investment: IT Equipment: Additional FY21	CPX/0007623: CPX.0016062	New	*05*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Economic Opportunities & Asset Managemnt	Enterprise & Investment: IT Equipment: Replacement FY20	CPX/0011009: CPX.0016061	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	60	–	–
Economic Opportunities & Asset Managemnt	Enterprise & Investment: IT Equipment: Replacement FY22	CPX/0011009: CPX.0016063	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	200

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R Thousand												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Economic Opportunities & Asset Managemnt	Facilities Management: Building Infrastructure Region 2	CPX/0000923: CPX.0008670	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	8,578	8,578	8,578
Economic Opportunities & Asset Managemnt	Facilities Management: Building Infrastructure Region1	CPX/0000923: CPX.0008669	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,719	5,719	5,719
Economic Opportunities & Asset Managemnt	Facilities Management: CHQ Ablution Facilities Upgrade	CPX/0000924: CPX.0007950	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	226	–	6,648	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Civic Centre Structural Rehabilitation	CPX/0000924: CPX.0007946	Renewal	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	6,747	11,682	6,057	2,257	–
Economic Opportunities & Asset Managemnt	Facilities Management: FM BM Equipment FY20	CPX/0000922: CPX.0005231	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	250	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: FM BM Equipment FY21	CPX/0000922: CPX.0006514	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	250	–
Economic Opportunities & Asset Managemnt	Facilities Management: FM BM Equipment FY22	CPX/0000922: CPX.0009061	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	250
Economic Opportunities & Asset Managemnt	Facilities Management: FM Infrastructure	CPX/0000923: C10.12501	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	1,035	9,393	72,944	77,800	100,000
Economic Opportunities & Asset Managemnt	Facilities Management: Furniture & Equipment Facilities FY20	CPX/0000904: CPX.0009912	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	381	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Furniture & Equipment Facilities FY21	CPX/0000904: CPX.0009913	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	381	–
Economic Opportunities & Asset Managemnt	Facilities Management: Furniture & Equipment Facilities FY22	CPX/0000904: CPX.0009057	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	381
Economic Opportunities & Asset Managemnt	Facilities Management: IT Equipment Facilities: Repl FY20	CPX/0000905: CPX.0009904	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	538	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: IT Equipment Facilities: Repl FY21	CPX/0000905: CPX.0009905	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	538	–
Economic Opportunities & Asset Managemnt	Facilities Management: IT Equipment Facilities: Repl FY22	CPX/0000905: CPX.0009023	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	538
Economic Opportunities & Asset Managemnt	Facilities Management: Security Hardening Region 1	CPX/0000923: CPX.0008667	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,101	5,101	5,101
Economic Opportunities & Asset Managemnt	Facilities Management: Security Hardening Region 2	CPX/0000923: CPX.0008668	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,101	5,101	5,101
Economic Opportunities & Asset Managemnt	Facilities Management: Ward 12 Office - Kitchen Equipment	CPX.0015073	Upgrade	*08*	*02*	3.2	*Housing*	*Social Housing*	12	18.64627163	*-33.94680233*	–	–	10	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Corporate Accommodation Portfolio Growth	CPX.0016074	New	*12*	*01*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100,000	–
Economic Opportunities & Asset Managemnt	Fleet Management: Fleet Facilities Upgrade FY20	CPX/0010652: CPX.0013709	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	30,000	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: Fleet Facilities Upgrade FY21	CPX/0010652: CPX.0015506	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	10,000	–
Economic Opportunities & Asset Managemnt	Fleet Management: Fleet Facilities Upgrade FY22	CPX/0010652: CPX.0015509	Upgrade	*09*	*04*	1.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	15,000
Economic Opportunities & Asset Managemnt	Fleet Management: Fleet Management Information System	CPX.0010654	Upgrade	*09*	*04*	4.2	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	18.52501894	*-34.14115605*	–	4,622	5,000	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Fleet Replacement FY20	CPX/0000903: CPX.0005210	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	133,337	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Fleet Replacement FY21	CPX/0000903: CPX.0006512	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	117,741	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Fleet Replacement FY22	CPX/0000903: CPX.0009056	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	117,741
Economic Opportunities & Asset Managemnt	Fleet Management: FS Replacement Plant FY20	CPX/0000926: CPX.0005234	Renewal	*09*	*04*	4.2	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	65,000	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Replacement Plant FY21	CPX/0000926: CPX.0006516	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50,000	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Replacement Plant FY22	CPX/0000926: CPX.0009103	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50,000
Economic Opportunities & Asset Managemnt	Fleet Management: Furniture and Equip Fleet FY20	CPX/0010554: CPX.0009916	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	191	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: Furniture and Equip Fleet FY21	CPX/0010554: CPX.0009917	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	191	–
Economic Opportunities & Asset Managemnt	Fleet Management: Furniture and Equip Fleet FY22	CPX/0010554: CPX.0012945	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	191
Economic Opportunities & Asset Managemnt	Fleet Management: IT Equipment Fleet FY20	CPX/0010555: CPX.0009908	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	269	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: IT Equipment Fleet FY21	CPX/0010555: CPX.0009909	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	269	–
Economic Opportunities & Asset Managemnt	Fleet Management: IT Equipment Fleet FY22	CPX/0010555: CPX.0012718	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	269
Economic Opportunities & Asset Managemnt	Fleet Management: Plant & Equip: Replacement FY20	CPX/0000906: CPX.0005228	Renewal	*09*	*04*	1.3	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: Plant & Equip: Replacement FY21	CPX/0000906: CPX.0006460	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Economic Opportunities & Asset Managemnt	Fleet Management: Plant & Equip: Replacement FY22	CPX/0000906: CPX.0009024	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY20	CPX/0009716: CPX.0012721	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,500	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY21	CPX/0009716: CPX.0012722	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,500	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY22	CPX/0009716: CPX.0012723	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,500
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment - Replacement FY20	CPX/0009731: CPX.0016137	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,223	–	–
Economic Opportunities & Asset Managemnt	Property Management: Computer Equipment: Replacement FY20	CPX/0000848: CPX.0004657	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	150	–	–
Economic Opportunities & Asset Managemnt	Property Management: Computer Equipment: Replacement FY21	CPX/0000848: CPX.0007438	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	150	–
Economic Opportunities & Asset Managemnt	Property Management: Computer Equipment: Replacement FY22	CPX/0000848: CPX.0009362	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	150
Economic Opportunities & Asset Managemnt	Property Management: Electronic Workflow - Immovable property	CPX.0004761	Upgrade	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	126	8,000	–	–
Economic Opportunities & Asset Managemnt	Property Management: Furniture & Equipment: Replacement FY20	CPX/0000850: CPX.0004656	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Economic Opportunities & Asset Managemnt	Property Management: Furniture & Equipment: Replacement FY21	CPX/0000850: CPX.0007437	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Economic Opportunities & Asset Managemnt	Property Management: Furniture & Equipment: Replacement FY22	CPX/0000850: CPX.0009363	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	100
Economic Opportunities & Asset Managemnt	Property Management: Immovable Property Asset Management Sys	C13.17312	New	*08*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	600	–	–
Economic Opportunities & Asset Managemnt	Strategic Assets: Furniture & Equipment: Additional FY21	CPX/0007424: CPX.0007670	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	120	–
Economic Opportunities & Asset Managemnt	Strategic Assets: Furniture & Equipment: Additional FY22	CPX/0007424: CPX.0010105	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	120
Economic Opportunities & Asset Managemnt	Strategic Assets: IT Equipment: Additional FY21	CPX/0007089: CPX.0007542	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	75	–
Economic Opportunities & Asset Managemnt	Strategic Assets: IT Equipment: Additional FY22	CPX/0007089: CPX.0010104	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	75
Economic Opportunities & Asset Managemnt	Strategic Assets: Upgrade of Athlone Stadium	C14.00035	Upgrade	*13*	*03*	1.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	49	18.517653	*-33.96137512*	–	8,800	12,400	26,000	32,400
Economic Opportunities & Asset Managemnt	Strategic Assets: Upgrade of City Hall	C13.00213	Upgrade	*14*	*03*	1.1	*Community Facilities*	*Public Ablution Facilities*	115	18.42355287	*-33.92559124*	8,000	1,923	8,000	4,100	4,100
Economic Opportunities & Asset Managemnt	Strategic Assets: Upgrade of Good Hope Centre	CPX.0002005	Upgrade	*13*	*03*	1.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	115	18.43114126	*-33.92646436*	–	–	7,100	3,000	3,000
Economic Opportunities & Asset Managemnt	Strategic Assets: Upgrade of Grand Parade	C15.00043	Upgrade	*14*	*03*	1.1	*Community Facilities*	*Centres*	115	18.42456966	*-33.92468993*	–	11,448	3,000	6,000	2,000
Energy & Climate Change	Electricity Generation & Distribution: 132kV OH Insulator Replacement	CPX/0000537: C10.84035	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	3,000	8,000	3,000
Energy & Climate Change	Electricity Generation & Distribution: 66kV OH line -Conductor Replacement FY21	CPX/0015846: CPX.0015848	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	15,000	–
Energy & Climate Change	Electricity Generation & Distribution: 66kV OH line -Conductor Replacement FY22	CPX/0015846: CPX.0015844	Renewal	*09*	*04*	5.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	10,000
Energy & Climate Change	Electricity Generation & Distribution: Blue Downs Streetlighting Depot	CPX/0000461: C14.84072	New	*09*	*04*	5.1	*Operational Buildings*	*Depots*	17	18.70249218	*-34.00870592*	52	7,259	18,268	–	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY20	CPX/0000475: CPX.0004496	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY21	CPX/0000475: CPX.0007590	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY22	CPX/0000475: CPX.0009449	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	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			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY20	CPX/0010875: CPX.0005904	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY21	CPX/0010875: CPX.0007591	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY22	CPX/0010875: CPX.0009450	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	500
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY20	CPX/0000476: CPX.0004494	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	3,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY21	CPX/0000476: CPX.0007588	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	3,000	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY22	CPX/0000476: CPX.0009446	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	3,000
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY20	CPX/0008729: CPX.0004495	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY21	CPX/0008729: CPX.0007589	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,500	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY22	CPX/0008729: CPX.0009447	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,500
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY20	CPX/0000473: CPX.0004529	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.90668159	*-34.11939557*	–	–	18,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY21	CPX/0000473: CPX.0007570	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	19,000	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY22	CPX/0000473: CPX.0009523	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	19,100
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY20	CPX/0000473: CPX.0004527	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.56356355	*-33.7367392*	–	–	19,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY21	CPX/0000473: CPX.0007568	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	19,500	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY22	CPX/0000473: CPX.0009522	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	20,000
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY20	CPX/0000473: CPX.0004531	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.5670838	*-34.04375717*	–	–	10,300	–	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY21	CPX/0000473: CPX.0007572	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	11,000	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY22	CPX/0000473: CPX.0009524	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	11,500
Energy & Climate Change	Electricity Generation & Distribution: Disturbance Recorder Replacement FY20	CPX/0015849: CPX.0015850	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	350	–	–
Energy & Climate Change	Electricity Generation & Distribution: Disturbance Recorder Replacement FY21	CPX/0015849: CPX.0015886	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	350	–
Energy & Climate Change	Electricity Generation & Distribution: Disturbance Recorder Replacement FY22	CPX/0015849: CPX.0015888	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	400
Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY20	CPX/0008119: CPX.0014568	Upgrade	*03*	*01*	1.4	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	3,100	–	–
Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY21	CPX/0008119: CPX.0014569	Upgrade	*03*	*01*	1.4	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,100	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Backyarders AreaS FY20	CPX/0000477: CPX.0014584	New	*06*	*01*	3.1	*Electrical Infrastructure*	*HV Substations*	Area South	18.40164765	*-34.17293086*	–	–	13,021	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Backyarders AreaS FY21	CPX/0000477: CPX.0014585	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area South	18.394253	*-34.13259542*	–	–	–	8,338	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX/0000477: CPX.0011000	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	74	18.36460407	*-34.02840535*	–	–	6,000	10,200	1,000
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY20	CPX/0000477: CPX.0012529	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	1,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY21	CPX/0000477: CPX.0012557	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	5,330	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY22	CPX/0000477: CPX.0012608	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	–	10,375
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY20	CPX/0000477: CPX.0012528	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area East	18.81558034	*-34.07447105*	–	–	22,330	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY21	CPX/0000477: CPX.0012556	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area East	18.78721731	*-34.08292447*	–	–	–	250	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY22	CPX/0000477: CPX.0012607	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area East	18.77565948	*-34.06861896*	–	–	–	–	11,375
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY20	CPX/0000477: CPX.0004690	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area North	18.64231036	*-33.64558915*	–	–	1,770	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY21	CPX/0000477: CPX.0007601	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area North	18.5301272	*-33.74329751*	–	–	–	2,170	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY22	CPX/0000477: CPX.0009015	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area North	18.52838942	*-33.77788616*	–	–	–	–	10,375
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY20	CPX/0000477: CPX.0012530	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area South	18.40142918	*-34.14597852*	–	–	1,390	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY21	CPX/0000477: CPX.0012558	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area South	18.40015254	*-34.16994396*	–	–	–	2,180	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY22	CPX/0000477: CPX.0012609	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area South	18.39604432	*-34.18896769*	–	–	–	–	10,375
Energy & Climate Change	Electricity Generation & Distribution: Electrification: Backyarders Area C FY20	CPX/0000477: CPX.0012526	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	15,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification: Backyarders Area C FY21	CPX/0000477: CPX.0012560	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	20,000	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification: Backyarders Area C FY22	CPX/0000477: CPX.0012611	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	–	1,000
Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY20	CPX/0003302: CPX.0004522	Renewal	*09*	*04*	5.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY21	CPX/0003302: CPX.0007600	Renewal	*09*	*04*	5.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,000	–
Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY22	CPX/0003302: CPX.0009492	Renewal	*09*	*04*	5.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,000
Energy & Climate Change	Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2	CPX/0000468: CPX.0012666	Upgrade	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	102	18.66787456	*-33.85104419*	–	–	6,616	–	–
Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY20	CPX/0000461: CPX.0004501	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	5,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY21	CPX/0000461: CPX.0007546	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY22	CPX/0000461: CPX.0009429	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,000
Energy & Climate Change	Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	Upgrade	*06*	*03*	1.4	*Electrical Infrastructure*	*HV Substations*	15	18.83257679	*-34.08841628*	–	–	–	–	100,000
Energy & Climate Change	Electricity Generation & Distribution: Hout Bay LV Depot	CPX/0000461: C13.84075	New	*09*	*04*	5.1	*Operational Buildings*	*Depots*	74	18.34437174	*-34.05397824*	454	13,800	18,310	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY20	CPX/0015851: CPX.0015852	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	900	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY21	CPX/0015851: CPX.0015858	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	220	–
Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY22	CPX/0015851: CPX.0015859	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	650
Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY20	CPX/0009396: CPX.0009399	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	800	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY21	CPX/0009396: CPX.0009499	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	900	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY22	CPX/0009396: CPX.0009500	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	650
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY20	CPX/0015853: CPX.0015855	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	1,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY21	CPX/0015853: CPX.0015838	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	750	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY22	CPX/0015853: CPX.0015839	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	900
Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (ground earth)	CPX/0000537: CPX.0004855	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	1,150	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY20	CPX/0015856: CPX.0015857	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	2,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY21	CPX/0015856: CPX.0015861	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY22	CPX/0015856: CPX.0015863	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,000
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY20	CPX/0000562: CPX.0015301	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	4,375	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY21	CPX/0000562: CPX.0015358	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	4,970	–
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY22	CPX/0000562: CPX.0015293	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,740
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Isolator replacement	CPX/0000562: CPX.0015505	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,400
Energy & Climate Change	Electricity Generation & Distribution: HV Substations- Tapchanger refurbishment	CPX/0000562: CPX.0015302	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	4,000	3,200	–
Energy & Climate Change	Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	Upgrade	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	56	18.47926989	*-33.91812255*	–	–	17,214	–	–
Energy & Climate Change	Electricity Generation & Distribution: Mechanical Plant: Replacement FY20	CPX/0010515: CPX.0004686	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,200	–	–
Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY20	CPX/0000572: CPX.0004558	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	4,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY21	CPX/0000572: CPX.0007609	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	4,000	–
Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY22	CPX/0000572: CPX.0010047	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	4,000
Energy & Climate Change	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Subcouncil 24	18.78316871	*-34.05597847*	–	–	24,259	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY20	CPX/0000573: CPX.0012465	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	5,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY21	CPX/0000573: CPX.0012542	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	5,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY22	CPX/0000573: CPX.0012577	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area Central	18.58403027	*-33.94920859*	–	–	–	–	8,000
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY20	CPX/0000573: CPX.0004545	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area North	18.4337806	*-33.74576843*	–	–	25,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY21	CPX/0000573: CPX.0007576	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area North	18.4376704	*-33.75002411*	–	–	–	27,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY22	CPX/0000573: CPX.0009531	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area North	18.44213469	*-33.74618123*	–	–	–	–	26,000
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY20	CPX/0000573: CPX.0012516	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area South	18.41506271	*-34.21184476*	–	–	20,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY21	CPX/0000573: CPX.0012543	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area South	18.5670774	*-34.04365567*	–	–	–	22,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY22	CPX/0000573: CPX.0012578	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Substations*	Area South	18.5670774	*-34.04365567*	–	–	–	–	24,000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY20	CPX/0000530: CPX.0012509	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	10,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY21	CPX/0000530: CPX.0012540	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	12,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY22	CPX/0000530: CPX.0012575	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	–	10,000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY20	CPX/0000530: CPX.0012464	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area East	18.80871964	*-34.07984378*	–	–	10,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY21	CPX/0000530: CPX.0012539	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area East	18.812171	*-34.08386791*	–	–	–	10,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY22	CPX/0000530: CPX.0012574	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area East	18.81346622	*-34.07590931*	–	–	–	–	15,000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY20	CPX/0000530: CPX.0004543	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.52339729	*-33.78965755*	–	–	10,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY21	CPX/0000530: CPX.0007574	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.42299821	*-33.79936291*	–	–	–	10,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY22	CPX/0000530: CPX.0009529	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.48284663	*-33.80111449*	–	–	–	–	10,000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY20	CPX/0000530: CPX.0012463	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	6,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY21	CPX/0000530: CPX.0012538	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	5,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY22	CPX/0000530: CPX.0012573	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	–	8,000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY20	CPX/0000530: CPX.0004542	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.44163089	*-33.74595932*	–	–	24,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY21	CPX/0000530: CPX.0007573	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.44714034	*-33.74802099*	–	–	–	27,000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY22	CPX/0000530: CPX.0009528	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.44148538	*-33.75146236*	–	–	–	–	26,000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY20	CPX/0000530: CPX.0004544	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	11,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY21	CPX/0000530: CPX.0007575	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	3,300	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY22	CPX/0000530: CPX.0009530	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	–	10,000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY20	CPX/0000530: CPX.0012510	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area South	18.39613098	*-34.19041248*	–	–	19,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY21	CPX/0000530: CPX.0012541	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area South	18.39521432	*-34.21326309*	–	–	–	46,700	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY22	CPX/0000530: CPX.0012576	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	Area South	18.39011932	*-34.193076*	–	–	–	–	40,000
Energy & Climate Change	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	*09*	*04*	5.1	*Electrical Infrastructure*	*HV Substations*	64	18.41013176	*-34.12541799*	1,240	–	1,000	1,000	34,500
Energy & Climate Change	Electricity Generation & Distribution: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	Upgrade	*06*	*03*	1.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.64254296	*-33.88728907*	–	–	2,652	–	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY20	CPX/0008731: CPX.0004499	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY21	CPX/0008731: CPX.0007596	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	800	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY22	CPX/0008731: CPX.0009488	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	800
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Repl FY20	CPX/0000536: CPX.0005907	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	750	–	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Repl FY21	CPX/0000536: CPX.0007597	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	750	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Repl FY22	CPX/0000536: CPX.0009489	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	750
Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY20	CPX/0000455: CPX.0004555	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	13,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY21	CPX/0000455: CPX.0007607	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	14,500	–
Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY22	CPX/0000455: CPX.0010042	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	15,000
Energy & Climate Change	Electricity Generation & Distribution: Outage Management System	C12.84078	New	*06*	*02*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	6,500	1,500	1,500
Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY20	CPX/0000448: CPX.0010550	New	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	375	–	–
Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY21	CPX/0000448: CPX.0010551	New	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	150	–
Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY22	CPX/0000448: CPX.0010582	New	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	200
Energy & Climate Change	Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	109	18.76260445	*-34.05401255*	–	1,492	100	21,135	58,208
Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY20	CPX/0000449: CPX.0004713	New	*06*	*03*	1.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	900	–	–
Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY21	CPX/0000449: CPX.0007617	New	*06*	*03*	1.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	950	–
Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY22	CPX/0000449: CPX.0009423	New	*06*	*03*	1.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,000
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY20	CPX/0000450: CPX.0004559	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	36,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY21	CPX/0000450: CPX.0007610	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	40,000	–
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY22	CPX/0000450: CPX.0010046	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	40,000
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY20	CPX/0000398: CPX.0004714	Upgrade	*06*	*02*	1.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	2,895	–	–
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY21	CPX/0000398: CPX.0007616	Upgrade	*06*	*02*	1.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,500	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY22	CPX/0000398: CPX.0009426	Upgrade	*06*	*02*	1.1	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,000
Energy & Climate Change	Electricity Generation & Distribution: Retreat Depot - Replace. for Muizenberg	C08.84049	New	*09*	*04*	5.1	*Various*	*Various*	71	18.44016735	*-34.08259142*	–	–	1,000	1,000	50,058
Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY20	CPX/0000572: CPX.0012859	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	17,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY21	CPX/0000572: CPX.0012860	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	18,000	–
Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY22	CPX/0000572: CPX.0012861	Renewal	*09*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	19,000
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY20	CPX/0000466: CPX.0004497	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY21	CPX/0000466: CPX.0007592	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY22	CPX/0000466: CPX.0009453	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	500
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY20	CPX/0000452: CPX.0005905	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	150	–	–
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY21	CPX/0000452: CPX.0007593	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	150	–
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY22	CPX/0000452: CPX.0009451	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	150
Energy & Climate Change	Electricity Generation & Distribution: SCADA Master Station Upgrade	CPX/0000453: CPX.0015294	Upgrade	*06*	*03*	1.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	30,000
Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY20	CPX/0000455: CPX.0010563	New	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	3,850	–	–
Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY21	CPX/0000455: CPX.0010564	New	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	4,000	–
Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY22	CPX/0000455: CPX.0010565	New	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	4,500
Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY20	CPX/0000472: CPX.0004715	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	7,050	–	–
Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY21	CPX/0000472: CPX.0007615	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	7,000	–
Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY22	CPX/0000472: CPX.0009494	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	6,700
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY20	CPX/0000473: CPX.0004528	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.90668159	*-34.11939557*	–	–	7,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY21	CPX/0000473: CPX.0007569	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	7,200	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY22	CPX/0000473: CPX.0009526	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	7,500
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY20	CPX/0000473: CPX.0004526	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.56356355	*-33.7367392*	–	–	11,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY21	CPX/0000473: CPX.0007567	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	11,500	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY22	CPX/0000473: CPX.0009525	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.44110645	*-33.55951206*	–	–	–	–	7,000
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY20	CPX/0000473: CPX.0004530	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.5670838	*-34.04375717*	–	–	6,200	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY21	CPX/0000473: CPX.0007571	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	6,500	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY22	CPX/0000473: CPX.0009527	New	*06*	*03*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	7,000
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY20	CPX/0000462: CPX.0004484	New	*06*	*03*	1.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.42466052	*-33.79753323*	–	–	5,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY21	CPX/0000462: CPX.0007586	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,500	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY22	CPX/0000462: CPX.0009407	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	6,500
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY20	CPX/0000462: CPX.0004483	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	4,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY21	CPX/0000462: CPX.0007585	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,500	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY22	CPX/0000462: CPX.0009496	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,500
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY20	CPX/0000462: CPX.0004485	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.5670838	*-34.04375717*	–	–	8,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY21	CPX/0000462: CPX.0007587	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.49370239	*-34.05136858*	–	–	–	8,500	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY22	CPX/0000462: CPX.0009445	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.40137194	*-34.15248912*	–	–	–	–	8,500
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	100	18.89823876	*-34.1521522*	–	–	–	50,000	350,000
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY20	CPX/0008118: CPX.0012532	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area Central	18.58870468	*-33.9442078*	–	–	14,405	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY21	CPX/0008118: CPX.0012549	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area Central	18.58870468	*-33.9442078*	–	–	–	9,000	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY22	CPX/0008118: CPX.0012552	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area Central	18.58870468	*-33.9442078*	–	–	–	–	8,801
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY20	CPX/0008118: CPX.0012531	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area East	18.80031448	*-34.07508716*	–	–	7,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY21	CPX/0008118: CPX.0012548	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area East	18.79989343	*-34.08295563*	–	–	–	9,000	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY22	CPX/0008118: CPX.0012551	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area East	18.79760061	*-34.08618227*	–	–	–	–	8,801
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY20	CPX/0008118: CPX.0004691	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area North	18.54975242	*-33.83588927*	–	–	10,650	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY21	CPX/0008118: CPX.0007604	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area North	18.53629083	*-33.76416487*	–	–	–	10,000	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY22	CPX/0008118: CPX.0009017	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area North	18.51688218	*-33.76197944*	–	–	–	–	11,301
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY20	CPX/0008118: CPX.0012533	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area South	18.39318233	*-34.1813053*	–	–	7,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY21	CPX/0008118: CPX.0012550	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area South	18.39557836	*-34.18558813*	–	–	–	9,000	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY22	CPX/0008118: CPX.0012553	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	Area South	18.40140256	*-34.19668388*	–	–	–	–	8,801
Energy & Climate Change	Electricity Generation & Distribution: Streetlights - Ward 100	CPX.0015320	New	*03*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	100	18.86595917	*-34.14569031*	–	–	50	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY20	CPX/0000486: CPX.0012513	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	1,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY21	CPX/0000486: CPX.0012546	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58870468	*-33.9442078*	–	–	–	1,000	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY22	CPX/0000486: CPX.0012568	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58403027	*-33.94920859*	–	–	–	–	1,000
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY20	CPX/0000486: CPX.0012512	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area East	18.80994494	*-34.0758141*	–	–	1,400	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY21	CPX/0000486: CPX.0012545	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area East	18.90826198	*-34.11923168*	–	–	–	1,400	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY22	CPX/0000486: CPX.0012567	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area East	18.77973756	*-34.025821*	–	–	–	–	1,400
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY20	CPX/0000486: CPX.0004549	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.42594347	*-33.80292396*	–	–	400	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY21	CPX/0000486: CPX.0007583	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.48086594	*-33.80092512*	–	–	–	400	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY22	CPX/0000486: CPX.0009405	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.52648184	*-33.79642323*	–	–	–	–	400
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY20	CPX/0000486: CPX.0004548	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.45314289	*-33.80059849*	–	–	8,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY21	CPX/0000486: CPX.0007582	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.42675388	*-33.80144436*	–	–	–	8,000	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY22	CPX/0000486: CPX.0009495	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area North	18.44444532	*-33.75000631*	–	–	–	–	8,000
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY20	CPX/0000486: CPX.0004550	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.57874444	*-33.95731363*	–	–	2,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY21	CPX/0000486: CPX.0007584	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58867082	*-33.94569278*	–	–	–	1,000	–

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R Thousand												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY22	CPX/0000486: CPX.0009444	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area Central	18.58040509	*-33.94610848*	–	–	–	–	1,000
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY20	CPX/0000486: CPX.0012514	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area South	18.39435493	*-34.15075472*	–	–	10,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY21	CPX/0000486: CPX.0012547	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area South	18.40289255	*-34.15811894*	–	–	–	9,000	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY22	CPX/0000486: CPX.0012571	Renewal	*06*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	Area South	18.40507746	*-34.13311854*	–	–	–	–	9,000
Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY20	CPX/0000493: CPX.0004554	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	5,250	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY21	CPX/0000493: CPX.0007606	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,500	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY22	CPX/0000493: CPX.0010030	Renewal	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	7,000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY20	CPX/0000407: CPX.0012506	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.58870468	*-33.9442078*	–	–	10,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY21	CPX/0000407: CPX.0012521	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.58870468	*-33.9442078*	–	–	–	14,000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY22	CPX/0000407: CPX.0012555	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.58403027	*-33.94920859*	–	–	–	–	15,000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY20	CPX/0000407: CPX.0012295	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area East	18.80928305	*-34.07814638*	–	–	21,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY21	CPX/0000407: CPX.0012520	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area East	18.81222447	*-34.08158084*	–	–	–	28,000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY22	CPX/0000407: CPX.0012554	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area East	18.6982649	*-33.88867147*	–	–	–	–	30,000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY20	CPX/0000407: CPX.0004391	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area North	18.42676009	*-33.80253055*	–	–	10,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY21	CPX/0000407: CPX.0007580	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area North	18.42481421	*-33.8038218*	–	–	–	14,000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY22	CPX/0000407: CPX.0009404	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area North	18.52735869	*-33.80554829*	–	–	–	–	15,000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY20	CPX/0000407: CPX.0012294	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.567541	*-33.97248071*	–	–	19,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY21	CPX/0000407: CPX.0012517	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.58870468	*-33.9442078*	–	–	–	20,000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY22	CPX/0000407: CPX.0012569	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.58403027	*-33.94920859*	–	–	–	–	20,000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY20	CPX/0000407: CPX.0004390	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	City-Wide	18.54091042	*-33.77255132*	–	–	61,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY21	CPX/0000407: CPX.0007579	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area North	18.43672646	*-33.74929254*	–	–	–	65,000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY22	CPX/0000407: CPX.0009424	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area North	18.44645766	*-33.75082889*	–	–	–	–	65,000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY20	CPX/0000407: CPX.0004482	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.57984554	*-33.94206103*	–	–	15,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY21	CPX/0000407: CPX.0007581	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.58842896	*-33.93754758*	–	–	–	15,000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY22	CPX/0000407: CPX.0009442	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area Central	18.58826072	*-33.94100754*	–	–	–	–	15,000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY20	CPX/0000407: CPX.0012507	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area South	18.40203726	*-34.15163743*	–	–	45,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY21	CPX/0000407: CPX.0012523	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area South	18.40748034	*-34.16813247*	–	–	–	55,000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY22	CPX/0000407: CPX.0012570	Renewal	*06*	*02*	3.1	*Electrical Infrastructure*	*MV Networks*	Area South	18.40301978	*-34.14456177*	–	–	–	–	55,000
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY20	CPX/0000466: CPX.0004498	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY21	CPX/0000466: CPX.0007594	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	5,000	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY22	CPX/0000466: CPX.0009486	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	5,000
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY20	CPX/0000452: CPX.0005906	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY21	CPX/0000452: CPX.0007595	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,500	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY22	CPX/0000452: CPX.0009487	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,500
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY20	CPX/0000466: CPX.0004500	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY21	CPX/0000466: CPX.0007598	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,250	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY22	CPX/0000466: CPX.0009490	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY20	CPX/0000452: CPX.0005908	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,250	–	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY21	CPX/0000452: CPX.0007599	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	150	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY22	CPX/0000452: CPX.0009491	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,250
Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY20	CPX/0010514: CPX.0004551	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	24,550	–	–
Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY21	CPX/0010514: CPX.0007613	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	30,550	–
Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY22	CPX/0010514: CPX.0009378	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	38,000
Energy & Climate Change	Electricity Generation & Distribution: Woodstock Sw/S - Switchgear Refurb	CPX/0000562: CPX.0002142	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	115	18.43380732	*-33.92835521*	–	–	11,700	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Backyarders AreaS FY22	CPX/0000477: CPX.0014596	New	*06*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	Area South	18.5949097	*-33.89079226*	–	–	–	–	50,600
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Vygekraal riverbank rehabilit	CPX/0000544: CPX.0012667	Renewal	*09*	*04*	3.1	*Electrical Infrastructure*	*HV Substations*	49	18.51165409	*-33.95040906*	–	–	–	300	–
Energy & Climate Change	Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	New	*06*	*03*	3.1	*Electrical Infrastructure*	*HV Substations*	8	18.68218075	*-33.90471874*	–	–	1,600	100,400	38,541
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY20	CPX/0010298: CPX.0010301	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	200	–	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY21	CPX/0010298: CPX.0010403	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	100	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY22	CPX/0010298: CPX.0010404	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	–	100
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY20	CPX/0010097: CPX.0009618	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY21	CPX/0010097: CPX.0009619	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY22	CPX/0010097: CPX.0009620	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	100
Energy & Climate Change	Sustainable Energy Markets: Office Equipment & Furniture: Add FY20	CPX/0010379: CPX.0010393	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	200	–	–
Energy & Climate Change	Sustainable Energy Markets: Office Equipment & Furniture: Add FY21	CPX/0010379: CPX.0010394	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	100	–
Energy & Climate Change	Sustainable Energy Markets: Office Equipment & Furniture: Add FY22	CPX/0010379: CPX.0010395	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	–	100
Energy & Climate Change	Sustainable Energy Markets: Office Furniture & Equipment: Repl FY20	CPX/0010380: CPX.0010407	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	25	–	–
Energy & Climate Change	Sustainable Energy Markets: Office Furniture & Equipment: Repl FY21	CPX/0010380: CPX.0010408	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	25	–
Energy & Climate Change	Sustainable Energy Markets: Office Furniture & Equipment: Repl FY22	CPX/0010380: CPX.0010409	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	–	25
Energy & Climate Change	Sustainable Energy Markets: Photovoltaic install in Munic bldng FY20	CPX/0009951: CPX.0005160	Upgrade	*06*	*03*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Energy & Climate Change	Sustainable Energy Markets: Photovoltaic install in Munic bldng FY21	CPX/0009951: CPX.0006505	Upgrade	*06*	*03*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	23,000	–
Energy & Climate Change	Sustainable Energy Markets: Resource Data Management system	CPX.0015157	New	*09*	*03*	5.1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	18.52501894	*-34.14115605*	–	2,786	3,000	3,000	3,000
Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldng FY20	CPX/0010096: CPX.0009431	Upgrade	*06*	*03*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	22,990	–	–
Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldng FY21	CPX/0010096: CPX.0010296	Upgrade	*06*	*03*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	31,700	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldng FY22	CPX/0010096: CPX.0010297	Upgrade	*06*	*03*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	30,750
Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY20	CPX/0010210: CPX.0010253	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY21	CPX/0010210: CPX.0010254	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY22	CPX/0010210: CPX.0010255	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Finance	Budgets: Furniture & Equipment: Additional FY20	CPX/0014382: CPX.0014383	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Finance	Budgets: Furniture & Equipment: Replacement FY20	CPX/0014380: CPX.0014381	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	20	–	–
Finance	Budgets: IT Equipment: Replacement FY20	CPX/0014295: CPX.0014379	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	165	–	–
Finance	Budgets: IT Equipment: Replacement FY21	CPX/0014295: CPX.0014305	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Finance	Budgets: IT Equipment: Replacement FY22	CPX/0014295: CPX.0014396	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	40
Finance	Expenditure: Computer Equipment FY20 AccPayable	CPX/0005936: CPX.0005978	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	260	–	–
Finance	Expenditure: Computer Equipment FY20 Payroll	CPX/0005936: CPX.0005979	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	160	–	–
Finance	Expenditure: Computer Equipment FY21 AccPayable	CPX/0005936: CPX.0007160	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	160	–
Finance	Expenditure: Computer Equipment FY21 Payroll	CPX/0005936: CPX.0007282	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	60	–
Finance	Expenditure: Computer Equipment FY22 AccPayable	CPX/0005936: CPX.0009366	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	160
Finance	Expenditure: Computer Equipment FY22 Payroll	CPX/0005936: CPX.0009367	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	60
Finance	Expenditure: Furniture & Equipment FY20 AccPayable	CPX/0005939: CPX.0005983	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	26	–	–
Finance	Expenditure: Furniture & Equipment FY20 Payroll	CPX/0005939: CPX.0005987	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	12	–	–
Finance	Expenditure: Furniture & Equipment FY21 AccPayable	CPX/0005939: CPX.0007283	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	26	–
Finance	Expenditure: Furniture & Equipment FY21 Payroll	CPX/0005939: CPX.0007284	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	12	–
Finance	Expenditure: Furniture & Equipment FY22 AccPayable	CPX/0005939: CPX.0009368	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	26
Finance	Expenditure: Furniture & Equipment FY22 Payroll	CPX/0005939: CPX.0009371	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	12
Finance	Grant Funding: Furniture & Equipment: Repl FY20	CPX/0000847: CPX.0007548	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	279	–	–
Finance	Grant Funding: Furniture & Equipment: Repl FY21	CPX/0000847: CPX.0007549	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	279	–
Finance	Grant Funding: Furniture & Equipment: Repl FY22	CPX/0000847: CPX.0009344	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	79
Finance	Grant Funding: IT Equipment: Replacement FY20	CPX/0013954: CPX.0014037	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	90	–	–
Finance	Grant Funding: IT Equipment: Replacement FY21	CPX/0013954: CPX.0014038	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	90	–
Finance	Grant Funding: IT Equipment: Replacement FY22	CPX/0013954: CPX.0014358	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	40
Finance	Management: Finance: Fin Contingency Prov - Insurance FY20	CPX/0000090: CPX.0004568	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	200	–	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY21	CPX/0000090: CPX.0007465	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	200	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY22	CPX/0000090: CPX.0009331	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	200
Finance	Revenue: Furniture & Equipment: Additional FY20	CPX/0000091: CPX.0004667	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,510	–	–
Finance	Revenue: Furniture & Equipment: Additional FY21	CPX/0000091: CPX.0007387	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,510	–
Finance	Revenue: Furniture & Equipment: Additional FY22	CPX/0000091: CPX.0009392	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,510
Finance	Revenue: IT Equipment: Replacement FY20	CPX/0000124: CPX.0004743	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,800	–	–
Finance	Revenue: IT Equipment: Replacement FY21	CPX/0000124: CPX.0007386	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	3,100	–
Finance	Revenue: IT Equipment: Replacement FY22	CPX/0000124: CPX.0009394	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	500
Finance	Revenue: Queue Systems: Cash (MVR) Offices FY21	CPX/0014285: CPX.0014364	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	5,000	–
Finance	Revenue: Queue Systems: Cash (MVR) Offices FY22	CPX/0014285: CPX.0014365	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	5,000
Finance	Revenue: Security at Cash (MVR) Offices FY20	CPX/0000811: CPX.0004668	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	7,200	–	–
Finance	Revenue: Security at Cash (MVR) Offices FY21	CPX/0000811: CPX.0007388	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	5,150	–
Finance	Revenue: Security at Cash (MVR) Offices FY22	CPX/0000811: CPX.0009395	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	200
Finance	Revenue: System Enhancement Projects FY20	CPX/0014439: CPX.0014441	Upgrade	*09*	*04*	5.1	*nformation and Communication Infrastructur*	*Data Centres*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,000	–	–
Finance	Revenue: System Enhancement Projects FY21	CPX/0014439: CPX.0014412	Upgrade	*09*	*04*	5.1	*nformation and Communication Infrastructur*	*Data Centres*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY20	CPX/0014273: CPX.0014284	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	3,000	–	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY21	CPX/0014273: CPX.0014409	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	6,700	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY22	CPX/0014273: CPX.0014433	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	5,000
Finance	Supply Chain Management: Computer Equipment: Replacement FY20	CPX/0000854: CPX.0004661	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,200	–	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY21	CPX/0000854: CPX.0007393	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	200	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY22	CPX/0000854: CPX.0009380	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	200
Finance	Supply Chain Management: E-Tendering System	CPX.0009401	New	*09*	*04*	5.1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	18.52501894	*-34.14115605*	–	–	10,000	40,000	33,000
Finance	Supply Chain Management: Furniture & Equipment: Replace FY20	CPX/0000855: CPX.0004659	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	60	–	–
Finance	Supply Chain Management: Furniture & Equipment: Replace FY21	CPX/0000855: CPX.0007392	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	60	–
Finance	Supply Chain Management: Furniture & Equipment: Replace FY22	CPX/0000855: CPX.0009381	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	60
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY20	CPX/0000828: CPX.0004660	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Depots*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY21	CPX/0000828: CPX.0007432	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Depots*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY22	CPX/0000828: CPX.0009379	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Depots*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Finance	Support Services: Finance: Computer Equipment: Replacement FY20	CPX/0000839: CPX.0004653	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	112	–	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY21	CPX/0000839: CPX.0007466	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	12	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY22	CPX/0000839: CPX.0009364	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	12
Finance	Valuations: Aerial Photography FY20	CPX/0009539: CPX.0009562	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,158	–	–
Finance	Valuations: Aerial Photography FY21	CPX/0009539: CPX.0009563	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	3,000	–
Finance	Valuations: Aerial Photography FY22	CPX/0009539: CPX.0009564	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	3,600
Finance	Valuations: Computer Equipment FY20	CPX/0000831: CPX.0004658	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,552	–	–
Finance	Valuations: Computer Equipment FY21	CPX/0000831: CPX.0007366	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	552	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Finance	Valuations: Computer Equipment FY22	CPX/0000831: CPX.0009373	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,552
Finance	Valuations: Furniture & Equipment FY20	CPX/0004371: CPX.0009460	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Finance	Valuations: Furniture & Equipment FY21	CPX/0004371: CPX.0011290	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Finance	Valuations: Furniture & Equipment FY22	CPX/0004371: CPX.0011291	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Finance	Treasury Services: Computer Equipment FY20 Accounting	CPX/0000829: CPX.0016136	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	210	–	–
Finance	Cape Town Stadium: Suites Cape Town Stadium	CPX.0010858	Upgrade	*12*	*03*	1.1	*Sport and Recreation Facilities*	*Outdoor Facilities*	115	18.41114425	*-33.90342281*	–	–	74,743	207,268	–
Human Settlements	Housing Development: 10 Ha Somerset West Hsg Project	C06.42371	New	*08*	*01*	3.1	*Various*	*Various*	15	18.82624122	*-34.08980716*	4,399	900	505	–	–
Human Settlements	Housing Development: ACSA Symphony Way Housing Project	CPX.0010592	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 5	18.6235158	*-33.96371684*	–	–	9,500	25,000	25,000
Human Settlements	Housing Development: Aloe Ridge Housing project	CPX/0002699: CPX.0014608	New	*08*	*01*	3.1	*Various*	*Various*	108	18.68015201	*-33.98643416*	–	321	1,500	6,000	20,000
Human Settlements	Housing Development: Annandale Housing Project	CPX/0002699: CPX.0010902	New	*08*	*01*	3.1	*Various*	*Various*	1	18.54611708	*-33.82247667*	–	1,000	1,000	1,500	1,500
Human Settlements	Housing Development: Atlantis GAP Sites Housing Project	CPX/0002699: CPX.0014630	New	*08*	*01*	3.1	*Various*	*Various*	32	18.48320946	*-33.5818255*	–	182	500	2,500	3,000
Human Settlements	Housing Development: Atlantis Kanonkop Housing Project Phase3	CPX/0002699: CPX.0014631	New	*08*	*01*	3.1	*Various*	*Various*	32	18.48164385	*-33.57992137*	–	250	1,500	2,500	3,500
Human Settlements	Housing Development: Bardale / Fairdale:Develop4000Units	C06.41540	New	*08*	*01*	3.1	*Various*	*Various*	Area East	18.68201372	*-33.99444696*	105	318	40	–	–
Human Settlements	Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	New	*08*	*01*	3.1	*Various*	*Various*	116	18.63020789	*-34.03179328*	–	2,650	20,500	34,500	35,000
Human Settlements	Housing Development: Belhar CBD Hsg Development (PGWC)	CPX.0009027	New	*08*	*01*	3.1	*Various*	*Various*	12	18.65139993	*-33.94695787*	28,263	28,621	57,841	–	–
Human Settlements	Housing Development: Belhar VacantSchoolsites Housing Project	CPX/0002699: CPX.0014606	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 6	18.61898376	*-33.9450385*	–	750	1,000	1,000	1,000
Human Settlements	Housing Development: Beverley Hills Erf 5822 Housing Project	CPX/0002699: CPX.0014609	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 8	18.84799755	*-34.12700551*	–	50	960	960	960
Human Settlements	Housing Development: Bloukrans Proposed Development	CPX/0002699: CPX.0014607	New	*08*	*01*	3.1	*Various*	*Various*	44	18.56137523	*-33.96633703*	–	300	1,000	1,000	1,000
Human Settlements	Housing Development: Blue Berry Hill Housing Project	CPX/0002699: CPX.0008063	New	*08*	*01*	3.1	*Various*	*Various*	17	18.69919358	*-34.00551996*	1,024	3,444	2,000	1,722	1,500
Human Settlements	Housing Development: Bonteheuwel Infill Housing project	CPX/0002699: CPX.0008064	New	*08*	*01*	3.1	*Various*	*Various*	50	18.55365376	*-33.94692823*	350	350	9,000	20,000	8,050
Human Settlements	Housing Development: Bulk Sewer (Housing Projects) FY20	CPX/0016167: CPX.0016168	New	*06*	*01*	3.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	20,000	–	–
Human Settlements	Housing Development: Bulk Sewer (Housing Projects) FY21	CPX/0016167: CPX.0016173	New	*06*	*01*	3.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	12,000	–
Human Settlements	Housing Development: Bulk Sewer (Housing Projects) FY22	CPX/0016167: CPX.0016174	New	*06*	*01*	3.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	30,000
Human Settlements	Housing Development: Bulk Water (Housing Projects) FY20	CPX/0016169: CPX.0016170	New	*06*	*01*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	4,000	–	–
Human Settlements	Housing Development: Bulk Water (Housing Projects) FY21	CPX/0016169: CPX.0016171	New	*06*	*01*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	4,000	–
Human Settlements	Housing Development: Bulk Water (Housing Projects) FY22	CPX/0016169: CPX.0016172	New	*06*	*01*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	15,000
Human Settlements	Housing Development: Conradie Hsg Development (PGWC)	CPX/0014824: CPX.0009028	New	*08*	*01*	4.1	*Various*	*Various*	53	18.521662	*-33.92431908*	–	5,000	23,972	94,261	81,514
Human Settlements	Housing Development: Darwin Road Housing project	CPX/0002699: CPX.0008065	New	*08*	*01*	3.1	*Various*	*Various*	105	18.71075958	*-33.80976369*	164	490	2,400	1,500	2,000
Human Settlements	Housing Development: Dido Valley Housing Project	CPX.0005316	New	*08*	*01*	3.1	*Various*	*Various*	61	18.4192697	*-34.1676077*	9,440	2,000	668	–	–
Human Settlements	Housing Development: Edward Street: Grassy Park Development	C12.15506	New	*08*	*01*	3.1	*Various*	*Various*	66	18.51668662	*-34.02947182*	–	330	600	5,650	2,000
Human Settlements	Housing Development: Electrification - Housing Projects FY20	CPX/0014592: CPX.0014594	New	*08*	*01*	3.2	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	35,000	–	–
Human Settlements	Housing Development: Electrification - Housing Projects FY21	CPX/0014592: CPX.0014628	New	*08*	*01*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	20,000	–
Human Settlements	Housing Development: Electrification - Housing Projects FY22	CPX/0014592: CPX.0014629	New	*08*	*01*	3.1	*Electrical Infrastructure*	*HV Substations*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	20,000
Human Settlements	Housing Development: Elsies River Infill Housing Project	CPX/0002699: CPX.0008067	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 4	18.56355914	*-33.93039874*	250	560	6,000	10,160	12,000
Human Settlements	Housing Development: Farm 920 & Bloubos Rd Housing Project	CPX/0002699: CPX.0014610	New	*08*	*01*	3.1	*Various*	*Various*	84	18.89836806	*-34.11981875*	–	250	960	960	960
Human Settlements	Housing Development: Fisantekraal/Greenville Ph2: Bulk Rds	CPX.0013244	New	*08*	*01*	3.1	*Roads Infrastructure*	*Roads*	105	18.68784854	*-33.68865404*	–	28,200	15,000	13,000	13,649
Human Settlements	Housing Development: Forest Village Housing Project	CPX.0009026	New	*08*	*01*	3.1	*Various*	*Various*	16	18.70437277	*-34.01586733*	94,729	188,500	60,500	–	–
Human Settlements	Housing Development: Greenville Housing Project Ph2.2 (UISP)	CPX.0014604	New	*08*	*01*	3.1	*Various*	*Various*	105	18.71594119	*-33.787384*	–	–	2,000	5,000	15,000
Human Settlements	Housing Development: Greenville Housing Project Phase 2.1	CPX.0014603	New	*08*	*01*	3.1	*Various*	*Various*	105	18.7156489	*-33.78780806*	–	–	10,000	10,000	8,100
Human Settlements	Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	New	*08*	*01*	3.1	*Various*	*Various*	38	18.57035809	*-34.00125272*	259	1,600	1,602	1,570	–
Human Settlements	Housing Development: Hangberg Phase 2 Housing project	CPX/0002699: CPX.0008068	New	*08*	*01*	3.1	*Various*	*Various*	74	18.36614104	*-34.02840675*	–	300	1,500	3,000	6,000
Human Settlements	Housing Development: Hanover Park Housing Project	CPX/0002699: CPX.0010593	New	*08*	*01*	3.1	*Various*	*Various*	47	18.53479506	*-33.99550762*	–	200	1,000	1,000	1,000
Human Settlements	Housing Development: Harare Infill Housing Project	CPX.0005315	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 10	18.65620951	*-34.03861834*	1,950	4,000	10,000	16,000	14,000
Human Settlements	Housing Development: Ilitha Park Infill Internal Services	CPX.0008070	New	*08*	*01*	3.1	*Various*	*Various*	92	18.66258053	*-34.04085507*	–	100	4,750	4,750	–
Human Settlements	Housing Development: Imizamo Yethu - Hout Bay Housing Project	CPX.0005317	New	*08*	*01*	3.1	*Various*	*Various*	74	18.361051	*-34.02694891*	–	–	2,117	3,048	–
Human Settlements	Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	*08*	*01*	3.1	*Various*	*Various*	74	18.361051	*-34.02694891*	–	–	9,569	60,005	42,826
Human Settlements	Housing Development: Imizamo Yethu Ph 3, Site 2: Bulk EarthW	CPX.0013243	New	*08*	*01*	3.1	*Roads Infrastructure*	*Roads*	74	18.35751595	*-34.04310727*	–	–	21,022	20,000	25,000
Human Settlements	Housing Development: Imizamo Yethu Ph 3, Site 2: Rds & SW	CPX/0013235: CPX.0013242	New	*08*	*01*	3.1	*Roads Infrastructure*	*Roads*	74	18.35616692	*-34.04357274*	–	–	4,456	4,089	–
Human Settlements	Housing Development: Kanonkop Phase 2 Housing Project	CPX.0006102	New	*08*	*01*	3.1	*Various*	*Various*	32	18.49753384	*-33.54900628*	483	350	3,500	7,000	24,000
Human Settlements	Housing Development: Kensington Infill Housing Project	CPX.0014605	New	*08*	*01*	3.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	–	500	3,000	5,000	5,000
Human Settlements	Housing Development: Land Acquisition FY20	CPX/0000319: CPX.0009193	New	*06*	*03*	1.1	*Land*	*Land*	City-Wide	18.52501894	*-34.14115605*	–	–	20,000	–	–
Human Settlements	Housing Development: Land Acquisition FY21	CPX/0000319: CPX.0015895	New	*06*	*03*	1.1	*Land*	*Land*	City-Wide	18.52501894	*-34.14115605*	–	–	–	20,000	–
Human Settlements	Housing Development: Land Acquisition FY22	CPX/0000319: CPX.0015926	New	*06*	*03*	1.1	*Land*	*Land*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	20,000
Human Settlements	Housing Development: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	New	*08*	*01*	3.1	*Housing*	*Social Housing*	51	18.52294027	*-33.94208576*	388	3,917	2,000	7,700	5,700
Human Settlements	Housing Development: Langa Hostels CRU Project: New Flats	CPX.0010625	New	*08*	*01*	3.1	*Housing*	*Social Housing*	51	18.5281375	*-33.94690616*	388	3,800	2,000	6,500	2,250
Human Settlements	Housing Development: Langa Hostels CRU Project: Siyahlala	CPX.0010626	New	*08*	*01*	3.1	*Housing*	*Social Housing*	51	18.52439538	*-33.94542724*	–	333	400	1,900	2,400
Human Settlements	Housing Development: Macassar BNG Housing Project	CPX.0005674	New	*08*	*01*	3.1	*Various*	*Various*	109	18.75963933	*-34.05252895*	250	2,100	12,000	30,000	30,000
Human Settlements	Housing Development: Mahama housing Project	CPX/0002699: CPX.0008072	New	*08*	*01*	3.1	*Various*	*Various*	Area East	18.68125213	*-34.06139189*	1,000	1,200	1,500	1,500	1,500
Human Settlements	Housing Development: Manenberg The Downs: Housing Project	C06.41531	New	*08*	*01*	3.1	*Various*	*Various*	Area Central	18.55241163	*-33.97931842*	–	367	63	–	–
Human Settlements	Housing Development: Maroela Housing Project	CPX/0002699: CPX.0008073	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 2	18.7396112	*-33.84323802*	3,386	3,091	1,993	478	–
Human Settlements	Housing Development: Maroela Housing Project - North	CPX.0011088	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 2	18.7396112	*-33.84323802*	–	–	3,730	22,535	29,000
Human Settlements	Housing Development: Maroela Housing Project - South	CPX.0009186	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 2	18.7396112	*-33.84323802*	–	7,771	8,800	–	–
Human Settlements	Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	New	*08*	*01*	3.1	*Various*	*Various*	69	18.37042043	*-34.12986581*	–	–	299	–	–
Human Settlements	Housing Development: Morkel's Cottage Strand Housing Project	C08.15507	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 8	18.84509008	*-34.12265065*	4,820	2,370	1,339	–	–

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 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Human Settlements	Housing Development: Morkels Cottage: Rds & Bulk EarthW	CPX/0013235: CPX.0013241	New	*08*	*01*	3.1	*Roads Infrastructure*	*Roads*	Subcouncil 8	18.84673191	*-34.123285*	–	2,200	6,400	–	–
Human Settlements	Housing Development: Morningstar Durbanville Housing Project	C12.15510	New	*08*	*01*	3.1	*Various*	*Various*	112	18.66007091	*-33.82737519*	1,945	232	10	–	–
Human Settlements	Housing Development: Nooiensfontein Housing Project	CPX/0002699: CPX.0014611	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 21	18.66771684	*-33.96859171*	–	10	1,000	1,000	2,000
Human Settlements	Housing Development: Nyanga Housing Project (PLF&UISP)	C06.41502	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 14	18.57674138	*-33.98810365*	–	–	730	–	–
Human Settlements	Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	*08*	*01*	3.1	*Various*	*Various*	67	18.52801956	*-34.06968638*	939	2,112	1,486	4,813	7,090
Human Settlements	Housing Development: Pooke se Bos Housing Project	CPX.0010914	New	*08*	*01*	3.1	*Various*	*Various*	46	18.52947787	*-33.9809936*	–	–	8,000	10,950	5,350
Human Settlements	Housing Development: Regional Professional Teams FY20	CPX/0002699: CPX.0014017	New	*08*	*01*	3.1	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Human Settlements	Housing Development: Regional Professional Teams FY21	CPX/0002699: CPX.0014026	New	*08*	*01*	3.1	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,000	–
Human Settlements	Housing Development: Regional Professional Teams FY22	CPX/0002699: CPX.0014632	New	*08*	*01*	3.1	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,000
Human Settlements	Housing Development: Retreat Housing Project	CPX.0012142	New	*08*	*01*	3.1	*Various*	*Various*	110	18.47825061	*-34.05997934*	–	60	600	1,000	1,000
Human Settlements	Housing Development: Roads: Bulk: Housing Projects FY20	CPX/0013235: CPX.0013237	New	*08*	*01*	3.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	57,110	–	–
Human Settlements	Housing Development: Roads: Bulk: Housing Projects FY21	CPX/0013235: CPX.0013238	New	*08*	*01*	3.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	23,762	–
Human Settlements	Housing Development: Roads: Bulk: Housing Projects FY22	CPX/0013235: CPX.0013239	New	*08*	*01*	3.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	40,000
Human Settlements	Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	*08*	*01*	3.1	*Various*	*Various*	35	18.62261944	*-34.00550668*	–	–	6,900	6,900	–
Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	*08*	*01*	3.1	*Various*	*Various*	84	18.9140307	*-34.1193478*	–	–	1,000	6,350	8,000
Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX/0002699: CPX.0008075	New	*08*	*01*	3.1	*Various*	*Various*	84	18.91020792	*-34.11982758*	180	689	1,828	211	–
Human Settlements	Housing Development: Strandfontein Integrated Housing	CPX/0002699: CPX.0014612	New	*08*	*01*	3.1	*Various*	*Various*	Area South	18.55411258	*-34.08111763*	–	200	950	950	950
Human Settlements	Housing Development: Street Lighting - Housing Projects FY20	CPX/0014593: CPX.0014595	New	*08*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	9,000	–	–
Human Settlements	Housing Development: Street Lighting - Housing Projects FY21	CPX/0014593: CPX.0014626	New	*08*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,000	–
Human Settlements	Housing Development: Street Lighting - Housing Projects FY22	CPX/0014593: CPX.0014627	New	*08*	*01*	3.1	*Electrical Infrastructure*	*LV Networks*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,000
Human Settlements	Housing Development: Tsepe Tsepe Housing Project	CPX/0002699: CPX.0014613	New	*08*	*01*	3.1	*Various*	*Various*	92	18.66344145	*-34.03963457*	–	–	500	1,000	1,000
Human Settlements	Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	*08*	*01*	3.1	*Various*	*Various*	30	18.5693347	*-33.95089876*	2,030	1,500	6,000	4,000	1,000
Human Settlements	Housing Development: Vlakteplaas Housing Project	CPX/0002699: CPX.0008076	New	*08*	*01*	3.1	*Various*	*Various*	100	18.87510739	*-34.12667629*	512	3,098	2,000	1,500	1,500
Human Settlements	Housing Development: Vrygrond Housing Project	CPX.0012140	New	*08*	*01*	3.1	*Various*	*Various*	67	18.48122206	*-34.08270513*	–	200	814	504	8,433
Human Settlements	Housing Development: Witsand Housing Project Phase 2 Atlantis	C06.41500	New	*08*	*01*	3.1	*Various*	*Various*	32	18.50508358	*-33.58729896*	–	–	1,500	–	–
Human Settlements	Housing Development: New Woodlands Housing Project (PGWC)	CPX.0016041	New	*08*	*01*	3.1	*Various*	*Various*	Subcouncil 23	18.6026972	*-34.02366326*	–	–	5,000	–	–
Human Settlements	Housing Development: Itemba Labs Housing Project(PGWC)	CPX.0016040	New	*08*	*01*	3.1	*Various*	*Various*	16	18.71021215	*-34.02232651*	–	–	5,000	–	–
Human Settlements	Housing Development: Penhill Housing Project (PGWC)	CPX.0016039	New	*08*	*02*	3.1	*Various*	*Various*	Subcouncil 22	18.73330965	*-33.99380464*	–	–	5,000	–	–
Human Settlements	Housing Development: Highlands Drive Infill Housing project	CPX/0002699: CPX.0008069	New	*08*	*01*	3.1	*Various*	*Various*	City-Wide	18.63241575	*-34.02706117*	250	1,500	10,000	16,575	12,000
Human Settlements	Informal Settlements: Better Life Development - Mfuleni	CPX/0000770: CPX.0014062	New	*08*	*03*	3.2	*Housing*	*Social Housing*	114	18.6741166	*-34.00190171*	–	–	4,000	–	–
Human Settlements	Informal Settlements: BY Prgrmme & Water Mangemnt Dispensing	CPX/0000770: CPX.0014521	New	*08*	*01*	3.2	*Housing*	*Social Housing*	City-Wide	18.52501894	*-34.14115605*	–	–	20,000	15,000	5,000
Human Settlements	Informal Settlements: Computer Equipment: Additional FY20	CPX/0009646: CPX.0010119	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY21	CPX/0009646: CPX.0014798	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY22	CPX/0009646: CPX.0014799	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY20	CPX/0009648: CPX.0010120	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY21	CPX/0009648: CPX.0014800	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY22	CPX/0009648: CPX.0014801	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Human Settlements	Informal Settlements: DeepFreeze:Services Formal Area-Macassar	CPX.0005752	New	*08*	*01*	3.2	*Housing*	*Social Housing*	109	18.77504398	*-34.06643202*	–	–	12,500	–	–
Human Settlements	Informal Settlements: Fleet Replacements FY20	CPX/0010413: CPX.0010416	Renewal	*08*	*01*	3.2	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	14,000	–	–
Human Settlements	Informal Settlements: Fleet Replacements FY21	CPX/0010413: CPX.0014802	Renewal	*08*	*01*	3.2	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	14,000	–
Human Settlements	Informal Settlements: Fleet Replacements FY22	CPX/0010413: CPX.0014803	Renewal	*08*	*01*	3.2	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	14,000
Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY20	CPX/0009650: CPX.0010121	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY21	CPX/0009650: CPX.0014804	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY22	CPX/0009650: CPX.0014805	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Human Settlements	Informal Settlements: Housing contingency - Insurance FY20	CPX/0010142: CPX.0010145	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Human Settlements	Informal Settlements: Imizamo Yethu IS Emergency Project	CPX.0010896	New	*08*	*01*	3.2	*Various*	*Various*	74	18.36056499	*-34.02777096*	–	–	30,000	23,579	15,000
Human Settlements	Informal Settlements: Inf Settlem Upgr: Backstage 1&2, Khayeli	CPX/0000770: CPX.0005822	New	*08*	*01*	3.2	*Housing*	*Social Housing*	Area East	18.69434747	*-34.05419896*	–	–	10,000	10,000	–
Human Settlements	Informal Settlements: Inf Settlem Upgr: Barney Molokwana,Khaye	CPX.0005823	New	*08*	*01*	3.2	*Various*	*Various*	Area East	18.67029964	*-34.02042888*	–	–	5,000	15,000	20,000
Human Settlements	Informal Settlements: Inf Settlem Upgr: Freedom Park-Ottery	CPX/0000770: CPX.0005825	New	*08*	*01*	3.2	*Housing*	*Social Housing*	63	18.51231829	*-34.01310425*	–	–	–	5,400	–
Human Settlements	Informal Settlements: Inf Settlem Upgr: Garden City, Mfuleni	CPX/0000770: CPX.0011128	Upgrade	*08*	*01*	3.2	*Housing*	*Social Housing*	16	18.68328433	*-34.00102555*	–	–	15,000	15,000	15,000
Human Settlements	Informal Settlements: Inf Settlem Upgr: Hida Park, Hangberg	CPX/0000770: CPX.0011129	Upgrade	*08*	*01*	3.2	*Housing*	*Social Housing*	74	18.34130394	*-34.05680456*	–	–	4,000	–	–
Human Settlements	Informal Settlements: Inf Settlem Upgr: Wallacedene (4in1plus)	CPX/0000770: CPX.0005813	New	*08*	*01*	3.2	*Various*	*Various*	6	18.73276392	*-33.86332369*	–	–	10,000	5,000	–
Human Settlements	Informal Settlements: Informal Settlement Upgrade - Driftsands	CPX.0010360	New	*08*	*01*	3.2	*Various*	*Various*	Area East	18.66604949	*-33.99292549*	–	–	12,800	10,000	33,300
Human Settlements	Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	New	*08*	*01*	3.2	*Various*	*Various*	Area East	18.7042127	*-34.05768473*	–	–	6,077	30,371	63,600
Human Settlements	Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	New	*08*	*01*	3.2	*Various*	*Various*	Subcouncil 10	18.66152089	*-34.06044523*	–	–	5,350	40,000	63,000
Human Settlements	Informal Settlements: Professional Services: Monwood, Philippi	CPX.0005818	New	*08*	*01*	3.2	*Various*	*Various*	80	18.57177561	*-34.00765764*	–	–	2,000	22,485	36,914
Human Settlements	Informal Settlements: Urbanisat:Backyards/InfrmSettl Upgr FY20	CPX/0000770: CPX.0009191	New	*08*	*01*	3.2	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	–	–	24,596	–	–
Human Settlements	Informal Settlements: Urbanisat:Backyards/InfrmSettl Upgr FY21	CPX/0000770: CPX.0009192	New	*08*	*01*	3.2	*Various*	*Various*	City-Wide	18.52501894	*-34.14115605*	–	–	–	15,404	–
Human Settlements	Operational Policy & Planning: Renovations of Offices - Central FY20	CPX/0000809: CPX.0013580	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area Central	18.58984399	*-33.94421273*	–	–	3,500	–	–
Human Settlements	Operational Policy & Planning: Renovations of Offices - Central FY21	CPX/0000809: CPX.0013581	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area Central	18.5492978	*-33.93422261*	–	–	–	875	–
Human Settlements	Operational Policy & Planning: Renovations of Offices - Central FY22	CPX/0000809: CPX.0013582	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area Central	18.56413319	*-33.9863987*	–	–	–	–	875
Human Settlements	Operational Policy & Planning: Renovations of Offices - East FY21	CPX/0000809: CPX.0013585	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.81121402	*-34.09132073*	–	–	–	875	–
Human Settlements	Operational Policy & Planning: Renovations of Offices - East FY22	CPX/0000809: CPX.0013636	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.87202839	*-34.10082232*	–	–	–	–	875
Human Settlements	Operational Policy & Planning: Renovations of Offices - North FY21	CPX/0000809: CPX.0013640	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area North	18.47821032	*-33.81463994*	–	–	–	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			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Human Settlements	Operational Policy & Planning: Renovations of Offices - North FY22	CPX/0000809: CPX.0013641	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area North	18.56353716	*-33.72639811*	–	–	–	–	875
Human Settlements	Operational Policy & Planning: Renovations of Offices - South FY21	CPX/0000809: CPX.0013645	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area South	18.44590196	*-34.12438716*	–	–	–	875	–
Human Settlements	Operational Policy & Planning: Renovations of Offices - South FY22	CPX/0000809: CPX.0013646	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area South	18.54743836	*-34.04587911*	–	–	–	–	875
Human Settlements	Public Housing: Housing contingency - Insurance FY20	CPX/0000794: CPX.0003227	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Human Settlements	Public Housing: Housing contingency - Insurance FY21	CPX/0000794: CPX.0011341	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Human Settlements	Public Housing: Housing contingency - Insurance FY22	CPX/0000794: CPX.0011372	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	500
Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY20	CPX/0012337: CPX.0013567	Upgrade	*10*	*02*	1.4	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	40,000	–	–
Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY21	CPX/0012337: CPX.0013568	Upgrade	*10*	*02*	1.4	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	55,700	–
Human Settlements	Public Housing: Major Upgr Area Central - ExtWork FY20	CPX/0007735: CPX.0013665	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area Central	18.54696664	*-33.93519387*	–	–	3,767	–	–
Human Settlements	Public Housing: Major Upgr Area Central - Internal FY20	CPX/0007735: CPX.0009225	Upgrade	*08*	*01*	3.1	*Housing*	*Social Housing*	Area Central	18.5486125	*-33.94616179*	–	–	55,125	–	–
Human Settlements	Public Housing: Major Upgr Area Central - Internal FY21	CPX/0007735: CPX.0015782	Upgrade	*08*	*01*	3.1	*Housing*	*Social Housing*	Area Central	18.58996146	*-33.94404136*	–	–	–	50,000	–
Human Settlements	Public Housing: Major Upgr Area Central - Utilities FY20	CPX/0007735: CPX.0013669	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area Central	18.54657263	*-33.93549262*	–	–	3,559	–	–
Human Settlements	Public Housing: Major Upgr Area East - ExtWork FY20	CPX/0007735: CPX.0013652	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area East	18.80939491	*-34.09352235*	–	–	459	–	–
Human Settlements	Public Housing: Major Upgr Area East - Utilities FY20	CPX/0007735: CPX.0013655	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area East	18.80913809	*-34.09349142*	–	–	433	–	–
Human Settlements	Public Housing: Major Upgr Area North - ExtWork FY20	CPX/0007735: CPX.0013687	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area North	18.47367263	*-33.81007496*	–	–	1,984	–	–
Human Settlements	Public Housing: Major Upgr Area North - Utilities FY20	CPX/0007735: CPX.0013671	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area North	18.48185355	*-33.81442392*	–	–	1,875	–	–
Human Settlements	Public Housing: Major Upgr Area South - ExtWork FY20	CPX/0007735: CPX.0013675	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area South	18.4511826	*-34.1176153*	–	–	2,137	–	–
Human Settlements	Public Housing: Major Upgr Area South - Internal FY20	CPX/0007735: CPX.0013677	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area South	18.45345731	*-34.11439211*	–	–	20,464	–	–
Human Settlements	Public Housing: Major Upgr Area South - Internal FY21	CPX/0007735: CPX.0015783	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area South	18.48476834	*-34.05178575*	–	–	–	77,184	–
Human Settlements	Public Housing: Major Upgr Area South - Utilities FY20	CPX/0007735: CPX.0013679	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area South	18.45545334	*-34.11452737*	–	–	2,019	–	–
Human Settlements	Public Housing: Major Upgrades - Old Flats Langa	CPX.0015098	Upgrade	*08*	*02*	3.2	*Housing*	*Social Housing*	52	18.53734583	*-33.94967098*	–	–	240	–	–
Human Settlements	Public Housing: Major Upgrading - Area Central FY20	CPX/0007735: CPX.0013658	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area Central	18.58962325	*-33.94382177*	–	–	3,636	–	–
Human Settlements	Public Housing: Major Upgrading - Area East FY20	CPX/0007735: CPX.0013660	Upgrade	*08*	*01*	3.1	*Housing*	*Social Housing*	Area East	18.81147802	*-34.09353859*	–	–	443	–	–
Human Settlements	Public Housing: Major Upgrading - Area North FY20	CPX/0007735: CPX.0013662	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area North	18.4717028	*-33.79930645*	–	–	1,915	–	–
Human Settlements	Public Housing: Major Upgrading - Area South FY20	CPX/0007735: CPX.0013664	Renewal	*08*	*01*	3.1	*Housing*	*Social Housing*	Area South	18.44927451	*-34.11721144*	–	–	2,063	–	–
Human Settlements	Public Housing: Parow Park Housing Complex - Fencing	CPX.0014923	Upgrade	*08*	*02*	3.2	*Housing*	*Social Housing*	2	18.61767297	*-33.89530422*	–	–	330	–	–
Human Settlements	Public Housing: Records Management IT System	CPX.0013023	New	*08*	*04*	5.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	1,223	–	4,777	2,000	2,000
Human Settlements	Public Housing: Rusoord Hall - Audio Visual Equipment	CPX.0015765	New	*08*	*02*	3.1	*Housing*	*Social Housing*	8	18.6914927	*-33.90016234*	–	–	20	–	–
Human Settlements	Public Housing: Rusoord Hall - Upgrade	CPX.0015763	Upgrade	*10*	*02*	3.1	*Housing*	*Social Housing*	8	18.69151462	*-33.90006218*	–	–	150	–	–
Human Settlements	Public Housing: Upgrade Council Rental Units - Ward 65	CPX.0015689	Upgrade	*08*	*01*	3.1	*Housing*	*Social Housing*	65	18.51037891	*-34.03981549*	–	–	100	–	–
Human Settlements	Public Housing: Upgrade Flats - Ravensmead	CPX.0014925	Upgrade	*08*	*02*	3.2	*Housing*	*Social Housing*	10	18.61669465	*-33.9111607*	–	–	150	–	–
Human Settlements	Public Housing: Upgrade Flats - Ward 9	CPX.0015106	Upgrade	*08*	*02*	3.2	*Housing*	*Social Housing*	9	18.64661616	*-33.92273768*	–	–	330	–	–
Human Settlements	Public Housing: Upgrade of CRU Flats - Ward 7	CPX.0015761	Renewal	*10*	*02*	3.2	*Housing*	*Social Housing*	7	18.71356908	*-33.87719373*	–	–	250	–	–
Office of the City Manager	Management: City Manager: Computer & IT equipment: Add FY20	CPX/0009919: CPX.0009801	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	72	–	–
Office of the City Manager	Management: City Manager: Computer & IT equipment: Add FY21	CPX/0009919: CPX.0009972	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	72	–
Office of the City Manager	Management: City Manager: Computers: Replacement FY20	CPX/0016146: CPX.0016147	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	60	–	–
Office of the City Manager	Management: City Manager: Furniture & Equipment: Additional FY20	CPX/0005136: CPX.0005139	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Office of the City Manager	Management: City Manager: Furniture & Equipment: Additional FY21	CPX/0005136: CPX.0007646	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Office of the City Manager	Management: City Manager: Furniture & Equipment: Additional FY22	CPX/0005136: CPX.0009256	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	100
Office of the City Manager	Management: City Manager: Furniture & Equipment: Replacement FY22	CPX/0009574: CPX.0012340	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	–	72
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY20	CPX/0000022: CPX.0005177	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY21	CPX/0000022: CPX.0007645	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY22	CPX/0000022: CPX.0009260	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Office of the City Manager	Office of the Mayor: Computer & IT equipment: Add FY20	CPX/0015287: CPX.0015734	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Office of the City Manager	Office of the Mayor: Furniture & Equipment: Additional FY20	CPX/0001684: CPX.0005132	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	78	–	–
Office of the City Manager	Office of the Mayor: Furniture & Equipment: Additional FY21	CPX/0001684: CPX.0007650	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	78	–
Office of the City Manager	Office of the Mayor: Furniture & Equipment: Additional FY22	CPX/0001684: CPX.0012963	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	150
Office of the City Manager	Probity: Computer Equipment: Replacement FY20	CPX/0000026: CPX.0005223	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	55	–	–
Office of the City Manager	Probity: Computer Equipment: Replacement FY21	CPX/0000026: CPX.0006540	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	55	–
Office of the City Manager	Probity: Computer Equipment: Replacement FY22	CPX/0000026: CPX.0009048	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	55
Office of the City Manager	Probity: Computer Hardware: Replacement FY20	CPX/0003045: CPX.0005090	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	121	–	–
Office of the City Manager	Probity: Computer Hardware: Replacement FY21	CPX/0003045: CPX.0006541	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Office of the City Manager	Probity: Computer Hardware: Replacement FY22	CPX/0003045: CPX.0009049	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	100
Office of the City Manager	Probity: Computers: Additional FY20	CPX/0000070: CPX.0005193	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	30	–	–
Office of the City Manager	Probity: Computers: Additional FY21	CPX/0000070: CPX.0006537	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	30	–
Office of the City Manager	Probity: Computers: Additional FY22	CPX/0000070: CPX.0009076	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	30
Office of the City Manager	Probity: Computers: Replacement FY20	CPX/0000106: CPX.0005195	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	30	–	–
Office of the City Manager	Probity: Computers: Replacement FY20	CPX/0003097: CPX.0004971	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Office of the City Manager	Probity: Computers: Replacement FY21	CPX/0000106: CPX.0006471	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	30	–
Office of the City Manager	Probity: Computers: Replacement FY21	CPX/0003097: CPX.0006533	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Office of the City Manager	Probity: Computers: Replacement FY22	CPX/0000106: CPX.0009075	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	30
Office of the City Manager	Probity: Computers: Replacement FY22	CPX/0003097: CPX.0009039	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Office of the City Manager	Probity: Equipment: Replacement FY20	CPX/0000080: CPX.0005196	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	20	–	–
Office of the City Manager	Probity: Equipment: Replacement FY20	CPX/0003099: CPX.0005133	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Office of the City Manager	Probity: Equipment: Replacement FY21	CPX/0000080: CPX.0006542	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	20	–
Office of the City Manager	Probity: Equipment: Replacement FY21	CPX/0003099: CPX.0006534	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Office of the City Manager	Probity: Equipment: Replacement FY22	CPX/0000080: CPX.0009077	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	20
Office of the City Manager	Probity: Equipment: Replacement FY22	CPX/0003099: CPX.0009040	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Office of the City Manager	Probity: Furniture & Equipment: Replacement FY20	CPX/0003049: CPX.0005091	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	10	–	–
Office of the City Manager	Probity: Furniture & Equipment: Replacement FY21	CPX/0003049: CPX.0006572	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	10	–
Office of the City Manager	Probity: Furniture & Equipment: Replacement FY21	CPX/0012299: CPX.0012204	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	50	–
Office of the City Manager	Probity: Furniture & Equipment: Replacement FY22	CPX/0003049: CPX.0009050	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	10
Office of the City Manager	Probity: Furniture & Equipment: Replacement FY22	CPX/0012299: CPX.0012205	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.5949097	*-33.89079226*	–	–	–	–	50
Office of the City Manager	Probity: Furniture: Additional FY20	CPX/0000071: CPX.0005197	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	10	–	–
Office of the City Manager	Probity: Furniture: Additional FY20	CPX/0002988: CPX.0004970	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Office of the City Manager	Probity: Furniture: Additional FY21	CPX/0000071: CPX.0006469	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	10	–
Office of the City Manager	Probity: Furniture: Additional FY21	CPX/0002988: CPX.0006532	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Office of the City Manager	Probity: Furniture: Additional FY22	CPX/0000071: CPX.0009073	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	10
Office of the City Manager	Probity: Furniture: Replacement FY20	CPX/0000081: CPX.0005198	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	76	–	–
Office of the City Manager	Probity: Furniture: Replacement FY21	CPX/0000081: CPX.0006543	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	73	–
Office of the City Manager	Probity: Furniture: Replacement FY22	CPX/0000081: CPX.0009078	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	73
Office of the City Manager	Probity: Office Equipment: Additional FY20	CPX/0000104: CPX.0005194	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	10	–	–
Office of the City Manager	Probity: Office Equipment: Additional FY21	CPX/0000104: CPX.0006470	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	10	–
Office of the City Manager	Probity: Office Equipment: Additional FY22	CPX/0000104: CPX.0009074	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	10
Office of the City Manager	Probity: Office Equipment: Replacement FY21	CPX/0005207: CPX.0005216	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Office of the City Manager	Probity: Office Equipment: Replacement FY22	CPX/0005207: CPX.0009047	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY20	CPX/0000804: CPX.0010494	Upgrade	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	4,064	–	–
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY21	CPX/0000804: CPX.0010495	Upgrade	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,264	–
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY22	CPX/0000804: CPX.0010496	Upgrade	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,264
Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY20	CPX/0000783: CPX.0004488	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	–	–
Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY21	CPX/0000783: CPX.0006710	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	300	–
Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY22	CPX/0000783: CPX.0009312	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	300
Safety & Security	Disaster Management Risk Centre: IT Related Equipment: Additional FY20	CPX/0000786: CPX.0004489	New	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	870	–	–
Safety & Security	Disaster Management Risk Centre: IT Related Equipment: Additional FY21	CPX/0000786: CPX.0006711	New	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	370	–
Safety & Security	Disaster Management Risk Centre: IT Related Equipment: Additional FY22	CPX/0000786: CPX.0009288	New	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	370
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY20	CPX/0000805: CPX.0004487	New	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	750	–	–
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY21	CPX/0000805: CPX.0006722	New	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	750	–
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY22	CPX/0000805: CPX.0009315	New	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	750
Safety & Security	Disaster Management Risk Centre: Digital Backend Upgrade	CPX/0000786: CPX.0016091	New	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Safety & Security	Disaster Management Risk Centre: Fire Relief Volunteer Equipment FY20	CPX/0006695: CPX.0016088	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	6,210	–	–
Safety & Security	Events: Events Support Online Application System	CPX.0009811	New	*09*	*04*	1.2	*Licences and Rights*	*Computer Software and Applications*	City-Wide	18.52501894	*-34.14115605*	–	–	5,000	1,000	1,000
Safety & Security	Events: Film & Events Permitting System	CPX.0003637	New	*09*	*04*	2.1	*Licences and Rights*	*Computer Software and Applications*	City-Wide	18.52501894	*-34.14115605*	–	2,000	1,000	–	–
Safety & Security	Events: Furniture & Equipment: Additional FY20	CPX/0007472: CPX.0007674	New	*09*	*04*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	120	–	–
Safety & Security	Events: Furniture & Equipment: Additional FY21	CPX/0007472: CPX.0007675	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	250	–
Safety & Security	Events: Furniture & Equipment: Additional FY22	CPX/0007472: CPX.0010103	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,250
Safety & Security	Events: IT Equipment: Additional FY20	CPX/0007367: CPX.0007672	New	*09*	*04*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	75	–	–
Safety & Security	Events: IT Equipment: Additional FY21	CPX/0007367: CPX.0007673	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	250	–
Safety & Security	Events: IT Equipment: Additional FY22	CPX/0007367: CPX.0010102	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	250
Safety & Security	Events: Online Event Calendar	CPX.0010114	New	*09*	*04*	1.2	*nformation and Communication Infrastructur*	*Data Centres*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,000	1,000	1,000
Safety & Security	Events: Vehicles: Additional FY21	CPX/0010099: CPX.0010100	New	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,000	–
Safety & Security	Fire Services: Communication Equipment: Replace FY20	CPX/0000793: CPX.0004642	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	600	–	–
Safety & Security	Fire Services: Communication Equipment: Replace FY21	CPX/0000793: CPX.0006796	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	600	–
Safety & Security	Fire Services: Communication Equipment: Replace FY22	CPX/0000793: CPX.0009210	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	600
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY20	CPX/0000724: CPX.0004611	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,778	–	–
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY21	CPX/0000724: CPX.0006801	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,778	–
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY22	CPX/0000724: CPX.0009211	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,778
Safety & Security	Fire Services: Fire Vehicles: Replacement FY20	CPX/0000802: CPX.0004579	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	209,000	–	–
Safety & Security	Fire Services: Fire Vehicles: Replacement FY21	CPX/0000802: CPX.0006794	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	3,000	–
Safety & Security	Fire Services: Fire Vehicles: Replacement FY22	CPX/0000802: CPX.0009209	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	3,000
Safety & Security	Fire Services: Furniture & Equipment: Additional FY20	CPX/0000762: CPX.0004580	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	64	–	–
Safety & Security	Fire Services: Furniture & Equipment: Additional FY21	CPX/0000762: CPX.0006763	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	64	–
Safety & Security	Fire Services: Furniture & Equipment: Additional FY22	CPX/0000762: CPX.0009296	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	64
Safety & Security	Fire Services: Furniture Fittings & Tools: Add FY20	CPX/0000792: CPX.0004644	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	401	–	–
Safety & Security	Fire Services: Furniture Fittings & Tools: Add FY21	CPX/0000792: CPX.0006702	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	401	–
Safety & Security	Fire Services: Furniture Fittings & Tools: Add FY22	CPX/0000792: CPX.0009207	New	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	401
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY20	CPX/0000725: CPX.0004610	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	750	–	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY21	CPX/0000725: CPX.0006800	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	750	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY22	CPX/0000725: CPX.0009342	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	750

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Safety & Security	Fire Services: Medical Equipment: Replacement FY20	CPX/0000726: CPX.0004609	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY21	CPX/0000726: CPX.0006799	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY22	CPX/0000726: CPX.0009343	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Safety & Security	Fire Services: Radios - IT Equipment: Replacement FY20	CPX/0000751: CPX.0009448	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	730	–	–
Safety & Security	Fire Services: Radios - IT Equipment: Replacement FY21	CPX/0000751: CPX.0006795	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	730	–
Safety & Security	Fire Services: Radios - IT Equipment: Replacement FY22	CPX/0000751: CPX.0009208	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	730
Safety & Security	Fire Services: Upgrading of Security FY20	CPX/0015221: CPX.0016043	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	5,000	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Building improvements FY20	CPX/0000761: CPX.0004418	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	4,200	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Building improvements FY21	CPX/0000761: CPX.0006690	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	11,200	–
Safety & Security	Law Enforcement, Traffic & Coordination: Building improvements FY22	CPX/0000761: CPX.0009355	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	1,200
Safety & Security	Law Enforcement, Traffic & Coordination: CCTV Systems: Var Traff Facilit FY20	CPX/0010316: CPX.0015411	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	9,000	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipm FY20	CPX/0000764: CPX.0004567	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,000	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipm FY21	CPX/0000764: CPX.0006766	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1,000	–
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipm FY22	CPX/0000764: CPX.0009280	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	600
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, Tools & Equipment: Add FY20	CPX/0000708: CPX.0004574	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	548	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, Tools & Equipment: Add FY21	CPX/0000708: CPX.0006691	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	548	–
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, Tools & Equipment: Add FY22	CPX/0000708: CPX.0009353	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	548
Safety & Security	Law Enforcement, Traffic & Coordination: IT Equipment: Additional FY20	CPX/0011217: CPX.0011219	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: IT Equipment: Additional FY21	CPX/0011217: CPX.0011220	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Safety & Security	Law Enforcement, Traffic & Coordination: IT Equipment: Additional FY22	CPX/0011217: CPX.0011221	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide FY20	CPX/0000766: CPX.0004570	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	6,141	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide FY21	CPX/0000766: CPX.0006767	Upgrade	03	02	2.1	Community Facilities	Testing Stations	City-Wide	18.52501894	-34.14115605	–	–	–	2,141	–
Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide FY22	CPX/0000766: CPX.0009335	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	2,141
Safety & Security	Law Enforcement, Traffic & Coordination: Radios & Firearms - Subcouncil 19	CPX.0015225	New	03	02	2.1	Various	Various	Subcouncil 19	18.44369082	-34.1107514	–	–	120	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional FY20	CPX/0001314: CPX.0009316	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	600	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional FY21	CPX/0001314: CPX.0012298	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	600	–
Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional FY22	CPX/0001314: CPX.0012297	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	600
Safety & Security	Law Enforcement, Traffic & Coordination: Specialised Vehicles FY20	CPX/0010290: CPX.0010314	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	8,400	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Traffic Licencing Equipment FY22	CPX/0000769: CPX.0009340	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Additional FY20	CPX/0000741: CPX.0004566	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	3,500	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Additional FY21	CPX/0000741: CPX.0006764	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	13,500	–
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Additional FY22	CPX/0000741: CPX.0009277	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	13,500
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY20	CPX/0000767: CPX.0004569	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	2,000	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY20	CPX/0000773: CPX.0004573	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	3,000	–	–
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY21	CPX/0000767: CPX.0006768	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	2,000	–
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY21	CPX/0000773: CPX.0006773	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	6,488	–
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY22	CPX/0000767: CPX.0009338	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,000
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY22	CPX/0000773: CPX.0009356	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	11,400
Safety & Security	Law Enforcement, Traffic & Coordination: Specialised vehicles: Add FY20	CPX/0009728: CPX.0016064	New	12	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	29,000	–	–
Safety & Security	Management: Safety & Security: Furniture & Equipment FY20	CPX/0000721: CPX.0004604	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5,491	–	–
Safety & Security	Management: Safety & Security: Furniture & Equipment FY21	CPX/0000721: CPX.0006719	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	491	–
Safety & Security	Management: Safety & Security: Furniture & Equipment FY22	CPX/0000721: CPX.0009326	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	491
Safety & Security	Management: Safety & Security: Integrated Contact Centre	CPX.0011057	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	19,683	33,794	39,633	13,000
Safety & Security	Management: Safety & Security: IT and related equipment FY20	CPX/0015998: CPX.0015997	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5,000	–	–
Safety & Security	Management: Safety & Security: Radios & related equipment FY20	CPX/0016160: CPX.0016162	Renewal	03	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5,000	–	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY20	CPX/0000720: CPX.0004602	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	350	–	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY21	CPX/0000720: CPX.0006717	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	350	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY22	CPX/0000720: CPX.0009295	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	350
Safety & Security	Management: Safety & Security: Vehicles: Additional FY20	CPX/0013571: CPX.0015845	New	03	02	2.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	71,000	–	–
Safety & Security	Management: Safety & Security: IT Equipment replacement FY20	CPX/0016075: CPX.0016166	Renewal	04	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5,577	–	–
Safety & Security	Management: Safety & Security: Building Upgrades FY20	CPX/0010356: CPX.0016097	Upgrade	06	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	11,000	–	–
Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY20	CPX/0000746: CPX.0004605	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	550	–	–
Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY21	CPX/0000746: CPX.0006808	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	550	–
Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY22	CPX/0000746: CPX.0009298	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	550
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 58	CPX.0014874	New	03	02	2.1	Operational Buildings	Municipal Offices	58	18.48084944	-33.97936913	–	–	225	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 59	CPX.0014875	New	03	02	2.1	Operational Buildings	Municipal Offices	59	18.45611929	-33.97813646	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 62	CPX.0014876	New	03	02	2.1	Operational Buildings	Municipal Offices	62	18.43988885	-33.97916088	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 72	CPX.0014877	New	03	02	2.1	Operational Buildings	Municipal Offices	72	18.47445429	-34.0433243	–	–	110	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Site C Ward 18	CPX.0015623	New	03	02	2.1	Operational Buildings	Municipal Offices	18	18.63884305	-34.0093294	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Site C Ward 87	CPX.0015289	New	03	02	2.1	Operational Buildings	Municipal Offices	87	18.65605938	-34.0131256	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 30	CPX.0014882	New	03	02	2.1	Operational Buildings	Municipal Offices	30	18.57278891	-33.93705369	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 43	CPX.0014888	New	03	02	2.1	Operational Buildings	Municipal Offices	43	18.55667702	-34.03257112	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - City Wide	CPX.0016016	New	03	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.53732923	-34.02797429	–	–	–	–	4,305
Safety & Security	Metropolitan Police Services: CCTV Cameras - Site C Stadium	CPX.0015622	New	03	02	2.1	Operational Buildings	Municipal Offices	18	18.63768104	-34.00911087	–	–	300	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Safety & Security	Metropolitan Police Services: CCTV Cameras - Subcouncil 13	CPX.0014873	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Subcouncil 13	18.59238047	*-34.00601392*	–	–	1,000	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 100	CPX.0014870	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	100	18.87918805	*-34.15814627*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 108	CPX.0015277	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	108	18.67527545	*-33.98266011*	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 110	CPX.0014886	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	110	18.48819729	*-34.05418928*	–	–	300	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 15	CPX.0014872	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	15	18.83293832	*-34.05548765*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 63	CPX.0014880	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	63	18.47097087	*-34.00699619*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 65	CPX.0014884	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	65	18.52274651	*-34.0359361*	–	–	250	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 66	CPX.0014885	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	66	18.5064207	*-34.0281816*	–	–	370	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 67	CPX.0014883	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	67	18.51583699	*-34.07111357*	–	–	350	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 68	CPX.0014887	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	68	18.48093628	*-34.06937012*	–	–	470	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 82	CPX.0015281	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	82	18.6312559	*-34.06366845*	–	–	350	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 84	CPX.0014871	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	84	18.8545278	*-34.08651414*	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Ward 83	CPX.0014868	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	83	18.83442789	*-34.10019888*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY20	CPX/0000744: CPX.0004603	New	*03*	*02*	2.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	6,400	–	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY21	CPX/0000744: CPX.0006804	New	*03*	*02*	2.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	300	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY22	CPX/0000744: CPX.0009299	New	*03*	*02*	2.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	300
Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment FY21	CPX/0000748: CPX.0006803	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	300	–
Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment FY22	CPX/0000748: CPX.0009300	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	300
Safety & Security	Metropolitan Police Services: IT and related equipment FY20	CPX/0000743: CPX.0004577	New	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Safety & Security	Metropolitan Police Services: IT and Related Equipment FY21	CPX/0000743: CPX.0006802	New	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Safety & Security	Metropolitan Police Services: IT and Related Equipment FY22	CPX/0000743: CPX.0009358	New	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	500
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 1	CPX.0014869	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	1	18.55249278	*-33.84351557*	–	–	90	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 115	CPX.0014845	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	115	18.4223339	*-33.91954313*	–	–	400	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 55	CPX.0014867	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	55	18.49484336	*-33.88586258*	–	–	200	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 57	CPX.0014844	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	57	18.46819478	*-33.93446348*	–	–	210	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Wards 21 & 103	CPX.0014878	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Subcouncil 7	18.67430915	*-33.84992062*	–	–	125	–	–
Safety & Security	Metropolitan Police Services: Multi Ward CCTV Rollout Delft Area	CPX.0014797	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Subcouncil 5	18.63897034	*-33.97657235*	–	–	1,083	–	–
Safety & Security	Metropolitan Police Services: Radios & related equipment FY20	CPX/0000756: CPX.0004608	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,413	–	–
Safety & Security	Metropolitan Police Services: Radios & related equipment FY21	CPX/0000756: CPX.0006806	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	313	–
Safety & Security	Metropolitan Police Services: Radios & related equipment FY22	CPX/0000756: CPX.0009359	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	313
Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY20	CPX/0000746: CPX.0004607	Renewal	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	1,200	–	–
Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY21	CPX/0000746: CPX.0006807	Renewal	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,100	–
Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY22	CPX/0000746: CPX.0009360	Renewal	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,100
Safety & Security	Metropolitan Police Services: Surveillance Camera - Ward 63	CPX.0014881	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	63	18.47068799	*-34.00699081*	–	–	82	–	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY20	CPX/0000758: CPX.0004578	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,700	–	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY21	CPX/0000758: CPX.0006805	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,700	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY22	CPX/0000758: CPX.0009361	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,700
Safety & Security	Metropolitan Police Services: Vehicles: Additional FY20	CPX/0015089: CPX.0015090	New	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	13,250	–	–
Safety & Security	Metropolitan Police Services: Property Improvement Training College	CPX.0016148	New	*03*	*03*	2.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	3,000	64,000	64,000
Safety & Security	Metropolitan Police Services: CCTV Camera Subcouncil 7	CPX/0016199: CPX.0016096	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Subcouncil 7	18.5949097	*-33.89079226*	–	–	5,000	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera Subcouncil 6	CPX/0016199: CPX.0016095	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Subcouncil 6	18.63053006	*-33.91496242*	–	–	5,000	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera Subcouncil 18 and 19	CPX/0016199: CPX.0016094	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Area South	18.5949097	*-33.89079226*	–	–	5,000	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera Subcouncil 5	CPX/0016199: CPX.0016093	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	Subcouncil 5	18.60793125	*-33.96778334*	–	–	5,000	–	–
Safety & Security	Metropolitan Police Services: CCTV Equipment, Analytics & Information	CPX/0016199: CPX.0016092	New	*03*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	5,000	–	–
Safety & Security	Metropolitan Police Services: Property Improvement Metro Police	CPX.0016087	New	*03*	*03*	2.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	11,000	8,000	–
Safety & Security	Metropolitan Police Services: CCTV Network Provisioning - City network	CPX.0016077	New	*06*	*01*	2.1	*Licences and Rights*	*Computer Software and Applications*	115	18.42882084	*-33.91850478*	–	–	15,000	–	–
Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment FY21	CPX/0000339: CPX.0006720	Upgrade	*03*	*02*	2.1	*nformation and Communication Infrastructur*	*Data Centres*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	351	–
Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment FY22	CPX/0000339: CPX.0009332	Upgrade	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	351
Safety & Security	Public Emergency Communications Centre: Communication System FY20	CPX/0000338: CPX.0005554	Renewal	*03*	*02*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,150	–	–
Safety & Security	Public Emergency Communications Centre: Communication System FY21	CPX/0000338: CPX.0006718	Renewal	*03*	*02*	2.1	*nformation and Communication Infrastructur*	*Data Centres*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,150	–
Safety & Security	Public Emergency Communications Centre: Communication System FY22	CPX/0000338: CPX.0009334	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	800
Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY20	CPX/0000341: CPX.0004597	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	126	–	–
Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY21	CPX/0000341: CPX.0006792	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	126	–
Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY22	CPX/0000341: CPX.0009281	Renewal	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	126
Safety & Security	Public Emergency Communications Centre: Vehicle: Replacement FY20	CPX/0000738: CPX.0004593	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	350	–	–
Safety & Security	Public Emergency Communications Centre: Vehicle: Replacement FY22	CPX/0000738: CPX.0009336	Renewal	*03*	*02*	2.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	350
Safety & Security	Public Emergency Communications Centre: Generator and UPS	CPX.0016100	New	*06*	*03*	2.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,500	–	–
Safety & Security	Support Services: S&S: NW Equipment - Ward 113	CPX.0015663	New	*03*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	113	18.51209352	*-33.83259937*	–	–	100	–	–
Spatial Planning & Environment	Environmental Management: Asanda Village Wetland Rehabilitation	CPX/0000892: CPX.0014591	Upgrade	*10*	*02*	4.3	*Operational Buildings*	*Municipal Offices*	Subcouncil 8	18.9048	*-34.120576*	–	200	1,200	800	800
Spatial Planning & Environment	Environmental Management: Bracken Visitor Education Centre	CPX/0012906: CPX.0012909	New	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	7	18.70880146	*-33.87744584*	–	–	200	1,707	–
Spatial Planning & Environment	Environmental Management: Coastal Structures: Rehabilitation FY20	CPX/0015636: CPX.0013399	Renewal	*10*	*02*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	6,132	–	–
Spatial Planning & Environment	Environmental Management: Coastal Structures: Rehabilitation FY21	CPX/0015636: CPX.0015637	Renewal	*10*	*02*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	29,868	–
Spatial Planning & Environment	Environmental Management: Equipment: Radios: Additional FY20	CPX/0010601: CPX.0010282	New	*10*	*02*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	724	–	–
Spatial Planning & Environment	Environmental Management: Harmony Flats Visitor Education Centre	CPX/0012906: CPX.0012907	New	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	100	18.85918094	*-34.13660951*	–	20	420	200	6,560

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 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Spatial Planning & Environment	Environmental Management: Helderberg Nature Reserve Development	CPX/0000896: CPX.0006674	New	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	84	18.87396862	*-34.06272642*	–	1,214	9,874	–	–
Spatial Planning & Environment	Environmental Management: High Mast Solar Lights - Ward 23	CPX.0015883	New	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	23	18.44199792	*-33.75051174*	–	–	140	–	–
Spatial Planning & Environment	Environmental Management: Land Acquisition - Atlantis	CPX.0008959	New	*10*	*02*	1.4	*Land*	*Land*	32	18.55668242	*-33.55923146*	–	5,180	6,000	–	–
Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY20	CPX/0000880: CPX.0005243	Renewal	*10*	*02*	4.3	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	460	–	–
Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY21	CPX/0000880: CPX.0006552	Renewal	*10*	*02*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	460	–
Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY22	CPX/0000880: CPX.0009420	Renewal	*10*	*02*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	460
Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY20	CPX/0000892: CPX.0005244	Renewal	*10*	*02*	4.3	*Heritage assets*	*Monuments*	City-Wide	18.52501894	*-34.14115605*	–	–	600	–	–
Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY21	CPX/0000892: CPX.0006553	Renewal	*10*	*02*	4.3	*Heritage assets*	*Monuments*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,200	–
Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY22	CPX/0000892: CPX.0009421	Renewal	*10*	*02*	4.3	*Heritage assets*	*Monuments*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,200
Spatial Planning & Environment	Environmental Management: Memorial / Heritage Plaque - Springs Way	CPX.0015665	New	*10*	*02*	4.3	*Heritage assets*	*Works of Art*	59	18.45535687	*-33.97916353*	–	–	30	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY21	CPX/0006679: CPX.0006680	New	*10*	*02*	1.4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	300	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY20	CPX/0000893: CPX.0005245	Renewal	*10*	*02*	1.4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	150	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY22	CPX/0000893: CPX.0009599	Renewal	*10*	*02*	1.4	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	150
Spatial Planning & Environment	Environmental Management: Reserve Upgrade: Fencing FY20	CPX/0010603: CPX.0010288	Upgrade	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	City-Wide	18.52501894	*-34.14115605*	–	–	6,333	–	–
Spatial Planning & Environment	Environmental Management: SAP Enhancements (Heritage Delegations)	CPX/0007747: CPX.0007748	Upgrade	*09*	*04*	5.1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,000	–	–
Spatial Planning & Environment	Environmental Management: Shark Net - Subcouncil 19	CPX.0015308	Renewal	*10*	*02*	2.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Subcouncil 19	18.38504063	*-34.22393797*	–	–	150	–	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY20	CPX/0000895: CPX.0005246	Renewal	*10*	*02*	1.4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	145	–	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY21	CPX/0000895: CPX.0006714	Renewal	*10*	*02*	1.4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	135	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY22	CPX/0000895: CPX.0009598	Renewal	*10*	*02*	1.4	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	130
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY20	CPX/0000896: CPX.0005247	Upgrade	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	City-Wide	18.52501894	*-34.14115605*	–	–	347	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY22	CPX/0000896: CPX.0009596	Upgrade	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	6,062
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY20	CPX/0010602: CPX.0010285	New	*10*	*02*	1.4	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	5,648	–	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY21	CPX/0002904: CPX.0006712	New	*10*	*02*	1.4	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	600	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY22	CPX/0002904: CPX.0009597	New	*10*	*02*	1.4	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	600
Spatial Planning & Environment	Environmental Management: Zandvlei Visitor Education Centre	CPX/0012906: CPX.0012910	New	*10*	*02*	1.4	*Community Facilities*	*Nature Reserves*	64	18.43242131	*-34.13699305*	–	–	–	200	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY20	CPX/0015386: CPX.0015584	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	600	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY21	CPX/0015386: CPX.0015585	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	700	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY22	CPX/0015386: CPX.0015646	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	700
Spatial Planning & Environment	Finance: SP & E: Furniture, Tools & Equipment: Add FY20	CPX/0015388: CPX.0015649	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: Registry System	CPX.0015781	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,500	1,500
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY20	CPX/0015829: CPX.0015756	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	600	–	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY21	CPX/0015829: CPX.0015757	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY22	CPX/0015829: CPX.0015758	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	100
Spatial Planning & Environment	Finance: SP & E: Furniture & Office Equipment: Repl FY20	CPX/0016134: CPX.0016135	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	600	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Repl FY20	CPX/0016131: CPX.0016133	Renewal	*12*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	6,000	–	–
Spatial Planning & Environment	Finance: SP & E: Office Accommodation	CPX/0016129: CPX.0016130	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Spatial Planning & Environment	Urban Planning & Design: Bonteheuwel/Bishop Lavis LAPI	CPX/0000860: CPX.0012968	Upgrade	*08*	*02*	4.3	*Roads Infrastructure*	*Roads*	Subcouncil 5	18.56774002	*-33.95025126*	–	52	3,200	12,000	10,000
Spatial Planning & Environment	Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	Upgrade	*08*	*02*	1.1	*Operational Buildings*	*Municipal Offices*	Subcouncil 6	18.62793194	*-33.90201932*	1,100	5,867	10,390	550	4,050
Spatial Planning & Environment	Urban Planning & Design: Local Area Priority Initiatives FY21	CPX/0000860: CPX.0006482	Upgrade	*08*	*02*	4.3	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,060	–
Spatial Planning & Environment	Urban Planning & Design: Local Area Priority Initiatives FY22	CPX/0000860: CPX.0009311	Upgrade	*08*	*02*	4.3	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	14,963
Spatial Planning & Environment	Urban Planning & Design: Public Spaces Informal Settlem Upgr FY20	CPX/0000861: CPX.0003643	Upgrade	*08*	*02*	4.3	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	632	–	–
Spatial Planning & Environment	Urban Planning & Design: Public Spaces Informal Settlem Upgr FY21	CPX/0000861: CPX.0006456	Upgrade	*08*	*02*	4.3	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,632	–
Spatial Planning & Environment	Urban Planning & Design: Public Spaces Informal Settlem Upgr FY22	CPX/0000861: CPX.0006483	Upgrade	*08*	*02*	4.3	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,632
Spatial Planning & Environment	Urban Planning & Design: Salt River Station upgrade	CPX/0000860: CPX.0015235	Upgrade	*08*	*02*	4.3	*Operational Buildings*	*Municipal Offices*	57	18.46059521	*-33.95361672*	–	–	–	3,000	–
Spatial Planning & Environment	Urban Planning & Design: Strand Pavilion Precinct Upgrade	C14.18308	Upgrade	*08*	*02*	1.1	*Operational Buildings*	*Municipal Offices*	83	18.82681762	*-34.11769575*	–	–	232	2,850	–
Spatial Planning & Environment	Urban Planning & Design: Strandfontein / Fisherman's Lane boardw	CPX/0000860: CPX.0015197	Upgrade	*08*	*02*	2.1	*Community Facilities*	*Public Open Space*	67	18.55114456	*-34.08805571*	–	–	–	250	–
Spatial Planning & Environment	Urban Planning & Design: Upgrade Muizenberg Beachfront	CPX/0000860: CPX.0014785	Upgrade	*08*	*02*	2.1	*Community Facilities*	*Public Open Space*	64	18.47426993	*-34.10735623*	–	200	150	8,803	–
Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY20	CPX/0000301: CPX.0004357	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	4,842	–	–
Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY21	CPX/0000301: CPX.0009812	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,800	–
Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY22	CPX/0000301: CPX.0009813	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,400
Spatial Planning & Environment	Development Management: E-systems enhancements FY20	CPX/0006462: CPX.0007543	Upgrade	*09*	*04*	5.1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	18.52501894	*-34.14115605*	–	–	6,450	–	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY21	CPX/0006462: CPX.0007544	Upgrade	*09*	*04*	5.1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	6,250	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY22	CPX/0006462: CPX.0009791	Upgrade	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	6,250
Spatial Planning & Environment	Development Management: Upgrade to ArcGIS 10.7	CPX.0016128	Upgrade	*09*	*04*	5.1	*Licences and Rights*	*Computer Software and Applications*	Corp Inf	18.52501894	*-34.14115605*	–	–	4,500	3,500	–
Spatial Planning & Environment	Urban Catalytic Investment: Basement Parking & Access	CPX.0015404	Upgrade	*06*	*02*	4.1	*Operational Buildings*	*Municipal Offices*	115	18.42944154	*-33.91722393*	–	–	13,000	–	–
Transport	Business Enablement: Computer Equipment & Software: Add FY20	CPX/0000209: CPX.0005556	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	3,126	–	–
Transport	Business Enablement: Computer Equipment & Software: Add FY21	CPX/0000209: CPX.0009200	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,300	–
Transport	Business Enablement: Computer Equipment & Software: Add FY22	CPX/0000209: CPX.0009201	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,300
Transport	Business Enablement: Furniture, Tools & Equipment: Add FY20	CPX/0000211: CPX.0012500	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	156	–	–
Transport	Business Enablement: Furniture, Tools & Equipment: Add FY21	CPX/0000211: CPX.0013056	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,276	–
Transport	Business Enablement: Furniture, Tools & Equipment: Add FY22	CPX/0000211: CPX.0013057	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	276
Transport	Business Enablement: Furniture, Tools & Equipment: Repl FY20	CPX/0012501: CPX.0012504	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	374	–	–
Transport	Business Enablement: Furniture, Tools & Equipment: Repl FY21	CPX/0012501: CPX.0013043	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,104	–
Transport	Business Enablement: Furniture, Tools & Equipment: Repl FY22	CPX/0012501: CPX.0013044	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,104

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Transport	Business Enablement: Transport Registry system	C15.00032	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Yards*	Corp Inf	18.52501894	*-34.14115605*	–	100	200	2,000	–
Transport	Finance: Transport: TDA Contingency Prov - Insurance FY20	CPX/0000150: CPX.0007712	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	200	–	–
Transport	Finance: Transport: TDA Contingency Prov - Insurance FY21	CPX/0000150: CPX.0007713	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	200	–
Transport	Finance: Transport: TDA Contingency Prov - Insurance FY22	CPX/0000150: CPX.0009231	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	200
Transport	Infrastructure Implementation: Blaauwberg North NMT	CPX/0000580: CPX.0009267	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Area North	18.50212544	*-33.82513153*	–	3,000	19,100	4,000	–
Transport	Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	*06*	*03*	4.3	*Roads Infrastructure*	*Roads*	City-Wide	18.66234356	*-33.94069046*	2,554	5,115	1,000	20,000	68,909
Transport	Infrastructure Implementation: Dualling: Main Road 27 to Altena Rd	CPX/0006112: CPX.0014563	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Subcouncil 8	18.84206546	*-34.10752028*	–	–	30,000	11,000	–
Transport	Infrastructure Implementation: Dunoon Taxi Terminus	CPX/0007776: C11.10536	Upgrade	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	104	18.53767692	*-33.81596962*	83	1,841	24,000	16,900	–
Transport	Infrastructure Implementation: Durbanville NMT	CPX.0009269	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	21	18.65309336	*-33.86242497*	–	2,000	24,100	19,000	–
Transport	Infrastructure Implementation: Edgemead / Bothasig NMT	CPX/0000580: CPX.0009268	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 3	18.5491091	*-33.86824307*	–	19,000	24,700	2,069	–
Transport	Infrastructure Implementation: Eerste River NMT: Phase 2	CPX/0000580: CPX.0009270	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Area East	18.71330784	*-34.00888932*	8,006	23,500	3,600	–	–
Transport	Infrastructure Implementation: Grassy Park NMT	CPX/0000580: CPX.0009243	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Area South	18.4996642	*-34.04950468*	2,040	–	20,000	15,000	–
Transport	Infrastructure Implementation: Green Point Promenade Upgrade	C11.10311	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	115	18.39852835	*-33.90288261*	–	–	–	2,000	1,000
Transport	Infrastructure Implementation: Gugulethu Concrete Roads	CPX.0005708	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Area Central	18.55875249	*-33.98465361*	252	–	–	1,000	20,000
Transport	Infrastructure Implementation: Inner City NMT	CPX/0000580: CPX.0012944	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	115	18.43483248	*-33.9190984*	–	–	20,000	11,000	–
Transport	Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287: C09.00313	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	21,888	15,268	6,000	5,000	5,000
Transport	Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd	CPX/0006112: CPX.0010321	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	73	18.46508356	*-34.03459434*	450	–	5,000	3,800	–
Transport	Infrastructure Implementation: IRT - Depot Enabling	CPX/0000257: CPX.0012967	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	99	18.66483296	*-34.06084245*	–	33,000	10,000	–	–
Transport	Infrastructure Implementation: IRT - Jan Smuts	CPX/0000257: CPX.0012966	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 17	18.50825008	*-33.98188561*	–	–	101,160	42,000	–
Transport	Infrastructure Implementation: IRT Ph2A:Land&Property Acquisition	CPX/0000257: CPX.0015985	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.56720721	*-34.00624176*	–	–	21,187	70,591	147,372
Transport	Infrastructure Implementation: IRT Phase 2A	CPX/0000257: C13.10101	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.59839237	*-34.02296199*	6,507	8,358	198,666	943,405	236,377
Transport	Infrastructure Implementation: IRT Phase 2A: Depots	CPX/0000257: CPX.0007996	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	8,994	10,344	10,000	10,000	20,000
Transport	Infrastructure Implementation: IRT Phase 2A: East	CPX/0000257: CPX.0007994	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.61974148	*-34.02588821*	14,158	15,000	15,000	15,000	30,000
Transport	Infrastructure Implementation: IRT Phase 2A: Stations	CPX/0000257: CPX.0007997	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.56713958	*-34.01638251*	3,829	2,223	9,000	10,000	14,000
Transport	Infrastructure Implementation: IRT Phase 2A: West	CPX/0000257: CPX.0007995	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.49464302	*-33.99576517*	10,406	12,000	15,000	15,000	30,000
Transport	Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	Upgrade	*06*	*03*	4.3	*Roads Infrastructure*	*Roads*	69	18.37944969	*-34.1336797*	–	–	–	–	2,000
Transport	Infrastructure Implementation: Kuils River Ph2 NMT	CPX/0000580: CPX.0011160	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 21	18.69286841	*-33.94162515*	–	–	–	6,000	–
Transport	Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.4543014	*-33.96876348*	4,262	–	–	2,300	13,000
Transport	Infrastructure Implementation: N2 Interchange (Phase 1)	CPX.0009719	New	*06*	*02*	4.1	*Roads Infrastructure*	*Roads*	15	18.80341888	*-34.06422782*	–	6,300	3,812	4,240	–
Transport	Infrastructure Implementation: NMT Network & Universal Access FY20	CPX/0000580: CPX.0007658	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	11,635	–	–
Transport	Infrastructure Implementation: NMT Network & Universal Access FY21	CPX/0000580: CPX.0007659	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	10,000	–
Transport	Infrastructure Implementation: NMT Network & Universal Access FY22	CPX/0000580: CPX.0009266	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	150,000
Transport	Infrastructure Implementation: NMT:Brackenfell:Old Paarl-Voortekker Rd	CPX/0000580: CPX.0009557	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.66076439	*-33.89121959*	–	–	–	8,500	–
Transport	Infrastructure Implementation: Nomzamo Pedestrian Footbridge_Strand NMT	CPX/0000580: CPX.0012895	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	86	18.85400992	*-34.12320769*	–	–	14,000	–	–
Transport	Infrastructure Implementation: Pedestrianisation FY20	CPX/0009786: CPX.0009976	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	5,000	–	–
Transport	Infrastructure Implementation: Pedestrianisation FY21	CPX/0009786: CPX.0009977	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Transport	Infrastructure Implementation: Pedestrianisation FY22	CPX/0009786: CPX.0009978	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,981
Transport	Infrastructure Implementation: Property Acquisition FY20	CPX/0000112: CPX.0007662	New	*06*	*03*	1.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Transport	Infrastructure Implementation: Property Acquisition FY21	CPX/0000112: CPX.0007663	New	*06*	*03*	1.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,000	–
Transport	Infrastructure Implementation: Property Acquisition FY22	CPX/0000112: CPX.0009197	New	*08*	*03*	1.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,000
Transport	Infrastructure Implementation: PT shelters, embayments & signage FY20	CPX/0000221: CPX.0007664	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	18.52501894	*-34.14115605*	–	–	3,200	–	–
Transport	Infrastructure Implementation: PT shelters, embayments & signage FY21	CPX/0000221: CPX.0007665	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,400	–
Transport	Infrastructure Implementation: PT shelters, embayments & signage FY22	CPX/0000221: CPX.0009252	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	3,600
Transport	Infrastructure Implementation: PTI Programme	CPX/0007776: CPX.0008868	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	18.52501894	*-34.14115605*	10,915	16,000	26,746	19,800	100,000
Transport	Infrastructure Implementation: R44 Road Upgr: North & South Bound Lanes	CPX.0015906	New	*06*	*02*	4.1	*Roads Infrastructure*	*Roads*	Subcouncil 24	18.81956597	*-34.0843423*	–	17,869	28,375	–	–
Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY20	CPX/0003812: CPX.0007669	Upgrade	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	500	–	–
Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY21	CPX/0003812: CPX.0007676	Upgrade	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	500	–
Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY22	CPX/0003812: CPX.0009282	Upgrade	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	500
Transport	Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5A	CPX.0012105	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Area Central	18.57262428	*-33.97492471*	–	8,000	15,000	2,700	–
Transport	Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5B	CPX.0011041	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Area Central	18.56838618	*-33.97555541*	217	1,000	18,000	11,000	–
Transport	Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	Upgrade	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	71	18.46281908	*-34.05939489*	–	–	20,000	42,300	–
Transport	Infrastructure Implementation: Road Constr:Belhar Main Rd:Stllndl-Hghby	CPX.0007893	Upgrade	*06*	*03*	4.3	*Roads Infrastructure*	*Roads*	Subcouncil 21	18.68457095	*-33.9493801*	–	1,000	35,551	10,994	–
Transport	Infrastructure Implementation: Road Dualling:BerkleyRd:M5-RygerStr	CPX.0010483	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	53	18.49287336	*-33.92757083*	1,233	739	–	2,000	2,000
Transport	Infrastructure Implementation: Road Dualling:Kommetjie Rd&Ou Kaapse Weg	CPX.0007894	Upgrade	*06*	*03*	4.3	*Roads Infrastructure*	*Roads*	69	18.39446988	*-34.12238906*	54,080	60,000	24,900	–	–
Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY20	CPX/0000555: CPX.0007634	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	1,250	–	–
Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY21	CPX/0000555: CPX.0007635	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,300	–
Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY22	CPX/0000555: CPX.0009150	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,300
Transport	Infrastructure Implementation: Road Upgr:Amandel Rd:Bottelary Rv-Church	CPX.0007857	Upgrade	*06*	*03*	4.3	*Roads Infrastructure*	*Roads*	City-Wide	18.68837063	*-33.91894405*	1,001	1,100	300	8,713	39,000
Transport	Infrastructure Implementation: Road Upgr:Langverwacht Rd:Amndle-Zvnwcht	CPX.0007861	Upgrade	*06*	*03*	4.3	*Roads Infrastructure*	*Roads*	Area East	18.69993939	*-33.93545384*	9,569	10,002	23,000	–	–
Transport	Infrastructure Implementation: Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr	CPX.0010465	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	56	18.5081017	*-33.91929119*	–	6,000	–	2,000	1,000
Transport	Infrastructure Implementation: Road Upgrade: N7 M12 Sandown Rd	CPX.0012946	Upgrade	*06*	*03*	4.3	*Roads Infrastructure*	*Roads*	Area North	18.51653305	*-33.79935466*	–	20,009	46,000	–	–
Transport	Infrastructure Implementation: Somerset West PTI	C11.10552	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	84	18.84924951	*-34.08335451*	7,742	1,300	18,000	33,400	–
Transport	Infrastructure Implementation: Strand Sea Wall Ph2 Upgrade	CPX.0012990	Upgrade	*10*	*03*	1.4	*Roads Infrastructure*	*Roads*	83	18.83921574	*-34.10885519*	–	–	–	49,978	30,000
Transport	Infrastructure Implementation: Strand Sea Wall Ph3 Upgrade	CPX/0000610: CPX.0012992	Upgrade	*10*	*03*	1.4	*Roads Infrastructure*	*Roads*	85	18.84771327	*-34.1175811*	–	–	–	1,000	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Transport	Infrastructure Implementation: Strand SeaWall Storm Damage: Ph3	CPX/0000610: CPX.0015199	Upgrade	*10*	*03*	1.4	*Roads Infrastructure*	*Roads*	85	18.83135012	*-34.12292898*	–	520	20,000	–	–
Transport	Infrastructure Implementation: Upgrading Sea Point Promenade Ph2	CPX/0000610: CPX.0008919	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Subcouncil 16	18.38491475	*-33.92037288*	–	–	3,000	13,875	8,000
Transport	Infrastructure Implementation: Wooden Bridge at Woodbridge Island	CPX/0000580: CPX.0010952	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	55	18.49030782	*-33.88136085*	2,047	17,637	3,715	–	–
Transport	Infrastructure Implementation: R44 Road Upgrade: NMT Facilities	CPX/0000580: CPX.0016026	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 24	18.81977813	*-34.08445039*	–	–	20,000	–	–
Transport	Infrastructure Implementation: IRT Phase 2A Pedestrian bridges	CPX/0000257: CPX.0016060	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.58510281	*-34.00721571*	–	–	997	3,706	23,100
Transport	Infrastructure Implementation: IRT Ph2A:NMT	CPX/0000257: CPX.0016049	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,520	107,985
Transport	Infrastructure Implementation: IRT Ph2A:W4-Roadway-Govan Mbeki	CPX/0000257: CPX.0015993	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	47	18.53059115	*-34.00063707*	–	–	–	–	100,717
Transport	Infrastructure Implementation: IRT Ph2A:W2-Roadway-Turfhall Road	CPX/0000257: CPX.0015992	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 17	18.50162901	*-33.98962635*	–	–	–	–	54,050
Transport	Infrastructure Implementation: IRT Ph2A:W1-Roadwy-Imam Haron/Chichester	CPX/0000257: CPX.0015991	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 20	18.47865067	*-33.98497193*	–	–	–	–	49,500
Transport	Infrastructure Implementation: IRT Ph2A:E9-Feeders	CPX/0000257: CPX.0015984	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,408
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E8-Hold Areas&Driv Facilt	CPX/0000257: CPX.0015983	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,174
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E6-AZ Berm Stock-MtchplTC	CPX/0000257: CPX.0015980	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.61561813	*-34.03187915*	–	–	–	–	87,410
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy	CPX/0000257: CPX.0015978	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 9	18.64653048	*-34.01691324*	–	–	–	–	97,310
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E3-M9 Intsikizi-MorningSt	CPX/0000257: CPX.0015977	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.62333956	*-34.00081593*	–	–	–	–	68,210
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E2-M9 Sheffield-Intsikizi	CPX/0000257: CPX.0015976	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 13	18.58865718	*-34.00056931*	–	–	–	–	78,742
Transport	Infrastructure Implementation: IRT Ph2A:APTMS-Consultants	CPX/0000257: CPX.0015969	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	7,454	9,853
Transport	Infrastructure Implementation: IRT Ph2A:AFC-Consultants	CPX/0000257: CPX.0015967	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	7,454	9,853
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E11-Feeders	CPX/0000257: CPX.0015835	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,028
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E10-Feeders	CPX/0000257: CPX.0015834	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	3,017
Transport	Infrastructure Implementation: IRT Ph2A:Trunk-E1-M9 Heinz-Sheffield	CPX/0000257: CPX.0015833	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Area South	18.554509	*-34.0012552*	–	–	–	–	130,741
Transport	Infrastructure Implementation: IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	CPX/0000257: CPX.0015832	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	63	18.48327064	*-34.00395584*	–	–	–	12,403	57,159
Transport	Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mitchl&Khayelit	CPX/0000257: CPX.0015830	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	99	18.65452571	*-34.04626913*	–	–	–	86,814	317,860
Transport	Infrastructure Implementation: Smart Technologies at PTI's	CPX.0014833	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	18.52501894	*-34.14115605*	–	31,693	25,000	–	–
Transport	Infrastructure Implementation: Public Transport Fclt:Makhaza:Bus Fclt	CPX/0007776: CPX.0009345	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	95	18.71991165	*-34.05791508*	–	–	350	250	850
Transport	Infrastructure Implementation: Wynberg: Public Transport Hub	CPX/0007776: C11.10541	Upgrade	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	63	18.47582838	*-34.00563448*	–	–	800	600	250
Transport	Network Management: Public Transport System Projects	CPX.0013284	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	18.52501894	*-34.14115605*	–	63,100	75,000	28,000	–
Transport	Network Management: Public Transport Systems management proj	C14.01601	New	*06*	*02*	4.2	*Community Facilities*	*Taxi Ranks/Bus Terminals*	City-Wide	18.52501894	*-34.14115605*	98,362	30,000	12,000	12,000	–
Transport	Network Management: Traffic Signal and system upgrade FY20	CPX/0000253: CPX.0007692	Upgrade	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,500	–	–
Transport	Network Management: Traffic Signal and system upgrade FY21	CPX/0000253: CPX.0007693	Upgrade	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Transport	Network Management: Traffic Signal and system upgrade FY22	CPX/0000253: CPX.0009262	Upgrade	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	2,000
Transport	Network Management: Transport Active Network Systems FY20	CPX/0000263: CPX.0007694	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	1,700	–	–
Transport	Network Management: Transport Active Network Systems FY21	CPX/0000263: CPX.0007695	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Transport	Network Management: Transport Active Network Systems FY22	CPX/0000263: CPX.0009264	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,000
Transport	Network Management: Transport Systems Managem Projects FY20	CPX/0000266: CPX.0007698	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	6,000	–	–
Transport	Network Management: Transport Systems Managem Projects FY21	CPX/0000266: CPX.0007699	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	8,000	–
Transport	Network Management: Transport Systems Managem Projects FY22	CPX/0000266: CPX.0009265	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	8,000
Transport	Public Transport Operations: IRT: Control Centre	CPX.0008858	New	*06*	*02*	4.2	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	18.52501894	*-34.14115605*	26,347	15,000	10,000	10,000	10,000
Transport	Public Transport Operations: IRT: Fare Collection	CPX.0008849	New	*06*	*02*	4.2	*Furniture and Office Equipment*	*Furniture and Office Equipment*	City-Wide	18.52501894	*-34.14115605*	12,770	5,373	12,000	25,000	25,000
Transport	Public Transport Operations: Transport Facilities Upgrades FY20	CPX/0000264: CPX.0007696	Upgrade	*06*	*02*	4.2	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	2,700	–	–
Transport	Public Transport Operations: Transport Facilities Upgrades FY21	CPX/0000264: CPX.0007697	Upgrade	*06*	*02*	4.2	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,700	–
Transport	Public Transport Operations: Transport Facilities Upgrades FY22	CPX/0000264: CPX.0009292	Upgrade	*06*	*02*	4.2	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,700
Transport	Roads Infrastructure & Management: Courtyard Tarring - Ward 75	CPX.0015885	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	75	18.59827129	*-34.02908978*	–	–	150	–	–
Transport	Roads Infrastructure & Management: CSRM General Stormwater projects FY20	CPX/0013089: CPX.0013091	New	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	2,100	–	–
Transport	Roads Infrastructure & Management: CSRM General Stormwater projects FY21	CPX/0013089: CPX.0013092	New	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,000	–
Transport	Roads Infrastructure & Management: CSRM General Stormwater projects FY22	CPX/0013089: CPX.0013093	New	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	3,000
Transport	Roads Infrastructure & Management: Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	CPX/0013206: CPX.0013225	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	84	18.89816527	*-34.12370406*	–	500	5,000	24,000	2,000
Transport	Roads Infrastructure & Management: Fencing - Ward 73	CPX.0014916	Upgrade	*08*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	73	18.46819652	*-34.03702556*	–	–	45	–	–
Transport	Roads Infrastructure & Management: Fencing - Ward 77	CPX.0014917	Upgrade	*08*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	77	18.41443498	*-33.93857858*	–	–	50	–	–
Transport	Roads Infrastructure & Management: Fencing across thoroughfare - Ward 4	CPX.0014918	Upgrade	*08*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	4	18.50380985	*-33.87438659*	–	–	140	–	–
Transport	Roads Infrastructure & Management: Fencing Rd Reserve Erf 21777 - Uitzicht	CPX.0015321	Upgrade	*08*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	103	18.70455715	*-33.8389935*	–	–	15	–	–
Transport	Roads Infrastructure & Management: Footway Upgrades - Ward 110	CPX.0015345	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	110	18.48707669	*-34.05595126*	–	–	500	–	–
Transport	Roads Infrastructure & Management: Guard Rails & Fencing FY20	CPX/0015495: CPX.0015570	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	1,000	–	–
Transport	Roads Infrastructure & Management: Guard Rails & Fencing FY21	CPX/0015495: CPX.0015571	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,000	–
Transport	Roads Infrastructure & Management: Guard Rails & Fencing FY22	CPX/0015495: CPX.0015695	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,000
Transport	Roads Infrastructure & Management: Informal Settlements Upgrading FY20	CPX/0005522: CPX.0007652	Upgrade	*08*	*02*	4.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	3,000	–	–
Transport	Roads Infrastructure & Management: Informal Settlements Upgrading FY21	CPX/0005522: CPX.0007653	Upgrade	*08*	*02*	3.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Transport	Roads Infrastructure & Management: Informal Settlements Upgrading FY22	CPX/0005522: CPX.0009066	Upgrade	*08*	*02*	4.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,000
Transport	Roads Infrastructure & Management: Metro Roads: Reconstruction FY20	CPX/0013115: CPX.0013128	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Transport	Roads Infrastructure & Management: Metro Roads: Reconstruction FY21	CPX/0013115: CPX.0013129	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,000	–
Transport	Roads Infrastructure & Management: Metro Roads: Reconstruction FY22	CPX/0013115: CPX.0013131	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	63,788
Transport	Roads Infrastructure & Management: New sidewalks - De Bron Ave, Kenridge	CPX.0014919	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	70	18.59719004	*-33.86593962*	–	–	100	–	–
Transport	Roads Infrastructure & Management: New sidewalks - Nederburgh Street	CPX.0014920	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	70	18.59747195	*-33.86679927*	–	–	110	–	–
Transport	Roads Infrastructure & Management: New sidewalks - Van Riebeeckshof Road	CPX.0014921	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	70	18.59641395	*-33.86558405*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY20	CPX/0013138: CPX.0013140	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.63745188	*-33.9711197*	–	–	100	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY21	CPX/0013138: CPX.0013141	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	100	–
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY22	CPX/0013138: CPX.0013142	New	*06*	*02*	4.2	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	100
Transport	Roads Infrastructure & Management: Permanent bollards - Mouille Point	CPX.0014939	Upgrade	*08*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	115	18.43539582	*-33.91938912*	–	–	10	–	–
Transport	Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY20	CPX/0000061: CPX.0007660	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	15,000	–	–
Transport	Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY21	CPX/0000061: CPX.0007661	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	8,000	–
Transport	Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY22	CPX/0000061: CPX.0009251	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	6,000
Transport	Roads Infrastructure & Management: Rd Rehab:Bishop Lavis	CPX.0013213	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Area Central	18.58269851	*-33.94855237*	–	–	15,000	20,000	–
Transport	Roads Infrastructure & Management: Rd Rehab:Bonteheuwel/Uitsig	CPX/0013206: CPX.0013218	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Subcouncil 5	18.55008711	*-33.95731599*	–	–	17,000	31,000	–
Transport	Roads Infrastructure & Management: Rd Rehab:Hanover Park: Area 2	CPX/0013206: CPX.0013216	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	47	18.52583819	*-33.99215645*	–	2,923	7,000	–	–
Transport	Roads Infrastructure & Management: Rd Rehab:Hanover Park: Area 3	CPX.0013214	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	47	18.52577549	*-33.99271811*	–	3,531	4,000	–	–
Transport	Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 5	CPX/0013206: CPX.0013221	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	44	18.54612311	*-33.96588317*	–	500	23,000	4,000	–
Transport	Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 6	CPX/0013206: CPX.0013234	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	44	18.54993851	*-33.95853534*	–	–	–	1,000	20,000
Transport	Roads Infrastructure & Management: Rd Rehab:JakesGerwel SB_Viking to Jakkal	CPX/0013206: CPX.0013233	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.5379776	*-33.91598755*	–	–	–	1,000	–
Transport	Roads Infrastructure & Management: Rd Rehab:Kalksteenfontein	CPX/0013206: CPX.0013220	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Area Central	18.56408785	*-33.94968951*	–	–	10,000	5,000	–
Transport	Roads Infrastructure & Management: Rd Rehab:Manenberg	CPX.0013222	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	46	18.53369596	*-33.98212822*	–	–	–	–	20,000
Transport	Roads Infrastructure & Management: Rd Rehab:Welcome Zenzele	CPX/0013206: CPX.0014056	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	Subcouncil 10	18.68791459	*-34.06085961*	–	–	6,000	–	–
Transport	Roads Infrastructure & Management: Reconstruction of Ottery Road	CPX/0013115: CPX.0015230	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	43	18.54030143	*-34.0039593*	–	–	21,260	–	–
Transport	Roads Infrastructure & Management: Reconstruction of Swartklip Road	CPX/0013115: CPX.0015227	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	116	18.63478517	*-34.03658394*	–	–	–	32,679	2,000
Transport	Roads Infrastructure & Management: Reconstruction of Tafelberg Road, CT	CPX/0013115: CPX.0015218	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	77	18.39771891	*-33.94430098*	–	–	–	10,000	20,000
Transport	Roads Infrastructure & Management: Rehab of Jakes Gerwel - N2 & N1	CPX.0015203	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.53820947	*-33.91695056*	–	–	50,000	4,000	–
Transport	Roads Infrastructure & Management: Rehab of Jan Van Riebeeck Drive	CPX/0013115: CPX.0014087	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	26	18.57765419	*-33.91064064*	–	1,000	6,717	–	–
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY20	CPX/0013096: CPX.0013098	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	4,000	–	–
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY21	CPX/0013096: CPX.0012934	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY22	CPX/0013096: CPX.0012935	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	8,000
Transport	Roads Infrastructure & Management: Road Reserve Fencing - Belhar	CPX.0014890	Upgrade	*08*	*02*	2.1	*Operational Buildings*	*Municipal Offices*	22	18.61610723	*-33.93471132*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Road Structures: Construction FY21	CPX/0000606: CPX.0007682	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	8,700	–
Transport	Roads Infrastructure & Management: Road Structures: Construction FY22	CPX/0000606: CPX.0009273	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	3,000
Transport	Roads Infrastructure & Management: Roads Upgrade - Ward 63	CPX.0015337	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	63	18.50433064	*-34.01357537*	–	–	150	–	–
Transport	Roads Infrastructure & Management: Roads Upgrade - Ward 65	CPX.0015338	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	65	18.51204261	*-34.04540653*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Roads: Bulk: Vlakteplaas	CPX.0013155	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	100	18.87651331	*-34.12926481*	–	500	7,000	3,000	–
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY20	CPX/0013206: CPX.0013208	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	4,000	–	–
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY21	CPX/0013206: CPX.0013209	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	4,000	–
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY22	CPX/0013206: CPX.0013210	Renewal	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	8,000
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 102	CPX.0015631	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	102	18.68436098	*-33.88006484*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 103	CPX.0015322	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	103	18.6855036	*-33.83395407*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 109	CPX.0015677	New	*09*	*03*	1.1	*Roads Infrastructure*	*Roads*	109	18.77763358	*-34.06058087*	–	–	150	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 11	CPX.0015890	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	11	18.6748513	*-33.92462869*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 111	CPX.0015837	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	111	18.7098667	*-33.85452832*	–	–	410	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 14	CPX.0015676	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	14	18.72620704	*-33.96989724*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 19	CPX.0015893	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	19	18.67521742	*-33.96085467*	–	–	50	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 4	CPX.0014922	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	4	18.50329506	*-33.87439406*	–	–	130	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 75	CPX.0015884	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	75	18.5974665	*-34.02898032*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 8	CPX.0015632	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	8	18.68058248	*-33.8796222*	–	–	150	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 84	CPX.0015678	New	*09*	*03*	1.1	*Roads Infrastructure*	*Roads*	84	18.96181672	*-34.10123034*	–	–	80	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 94	CPX.0015344	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	94	18.67003718	*-34.04328441*	–	–	150	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 96	CPX.0015679	New	*09*	*03*	1.1	*Roads Infrastructure*	*Roads*	96	18.71205198	*-34.04613309*	–	–	510	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 97	CPX.0015343	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	97	18.68581353	*-34.05241388*	–	–	1,350	–	–
Transport	Roads Infrastructure & Management: Stabilisation of verges - Eland Street	CPX.0015339	New	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	49	18.51457818	*-33.96195582*	–	–	110	–	–
Transport	Roads Infrastructure & Management: Stormwater Rehabilitation/Improvem FY20	CPX/0013144: CPX.0013148	Renewal	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	7,000	–	–
Transport	Roads Infrastructure & Management: Stormwater Rehabilitation/Improvem FY21	CPX/0013144: CPX.0013149	Renewal	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Transport	Roads Infrastructure & Management: Stormwater Rehabilitation/Improvem FY22	CPX/0013144: CPX.0013150	Renewal	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	10,000
Transport	Roads Infrastructure & Management: Suburb Signage - Ward 103	CPX.0015324	Upgrade	*06*	*03*	1.1	*Roads Infrastructure*	*Roads*	103	18.6848309	*-33.83153097*	–	–	30	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Bermuda Street	CPX.0015793	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	78	18.61276185	*-34.04124374*	–	–	50	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - De Duin Avenue	CPX.0015794	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	78	18.60234519	*-34.04530645*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Jamaica Way	CPX.0015795	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	78	18.61431412	*-34.04479869*	–	–	50	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Nerine & Kreupelhout	CPX.0015959	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	76	18.61822426	*-34.02836258*	–	–	130	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Orchard Street	CPX.0015957	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	76	18.61905086	*-34.02822164*	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Selena & Victory Drive	CPX.0015958	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	75	18.59148901	*-34.03911651*	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Subcouncil 6	CPX.0014892	Upgrade	*08*	*02*	4.2	*Roads Infrastructure*	*Roads*	Subcouncil 6	18.61980682	*-33.90877566*	–	–	380	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 100	CPX.0015471	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	100	18.91408504	*-34.20631923*	–	–	200	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 102	CPX.0015633	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	102	18.70727474	*-33.84472254*	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 108	CPX.0015892	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	108	18.68179445	*-33.99234004*	–	–	300	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 11	CPX.0015889	Upgrade	*09*	*03*	4.2	*Roads Infrastructure*	*Roads*	11	18.66764507	*-33.93435461*	–	–	270	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 111	CPX.0015635	Upgrade	*06*	*03*	4.2	*Roads Infrastructure*	*Roads*	111	18.73561111	*-33.84589873*	–	–	125	–	–

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 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 14	CPX.0015680	Upgrade	09	03	4.2	Roads Infrastructure	Roads	14	18.72616455	-33.97024623	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 16	CPX.0015681	Upgrade	09	03	4.2	Roads Infrastructure	Roads	16	18.69944529	-34.01324326	–	–	255	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 17	CPX.0015682	Upgrade	09	03	4.2	Roads Infrastructure	Roads	17	18.71172333	-33.99079364	–	–	220	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 19	CPX.0015891	Upgrade	09	03	4.2	Roads Infrastructure	Roads	19	18.67271631	-33.94775113	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 25	CPX.0014893	Upgrade	08	02	4.2	Roads Infrastructure	Roads	25	18.58694186	-33.93114284	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 28	CPX.0014894	Upgrade	08	02	4.2	Roads Infrastructure	Roads	28	18.57858755	-33.9366928	–	–	140	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 41	CPX.0015325	Upgrade	06	03	4.2	Roads Infrastructure	Roads	41	18.5733155	-33.98154686	–	–	250	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 53	CPX.0014900	Upgrade	03	02	4.2	Roads Infrastructure	Roads	53	18.51715829	-33.9403495	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 55	CPX.0014901	Upgrade	03	02	4.2	Roads Infrastructure	Roads	55	18.50537124	-33.90098215	–	–	80	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 6	CPX.0015792	Upgrade	06	03	4.2	Roads Infrastructure	Roads	6	18.73884903	-33.86140105	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 60	CPX.0015336	Upgrade	06	03	4.2	Roads Infrastructure	Roads	60	18.50683587	-33.97666919	–	–	40	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 63	CPX.0015340	Upgrade	06	03	4.2	Roads Infrastructure	Roads	63	18.50405645	-34.01344069	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 65	CPX.0015341	Upgrade	06	03	4.2	Roads Infrastructure	Roads	65	18.51212305	-34.04536868	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 67	CPX.0015342	Upgrade	06	03	4.2	Roads Infrastructure	Roads	67	18.50529397	-34.07657861	–	–	70	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 77	CPX.0014902	Upgrade	06	02	4.2	Roads Infrastructure	Roads	77	18.40389786	-33.95397653	–	–	120	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 79	CPX.0015836	Upgrade	06	03	4.2	Roads Infrastructure	Roads	79	18.62425782	-34.05446094	–	–	50	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 84	CPX.0015683	Upgrade	09	03	4.2	Roads Infrastructure	Roads	84	18.86883572	-34.063374	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 85	CPX.0015472	Upgrade	06	03	4.2	Roads Infrastructure	Roads	85	18.84716153	-34.11714152	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 86	CPX.0015473	Upgrade	06	03	4.2	Roads Infrastructure	Roads	86	18.85478224	-34.12298002	–	–	80	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Washington & Orpheus	CPX.0015956	Upgrade	06	03	4.2	Roads Infrastructure	Roads	75	18.59826521	-34.02890889	–	–	50	–	–
Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY20	CPX/0000131: CPX.0007690	Upgrade	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	4,500	–	–
Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY21	CPX/0000131: CPX.0007691	Upgrade	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	4,500	–
Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY22	CPX/0000131: CPX.0009198	Upgrade	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	4,500
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY20	CPX/0013109: CPX.0013111	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	3,000	–	–
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY21	CPX/0013109: CPX.0013112	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	5,000	–
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY22	CPX/0013109: CPX.0013113	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	5,000
Transport	Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY20	CPX/0000225: CPX.0007716	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	7,500	–	–
Transport	Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY21	CPX/0000225: CPX.0007717	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	10,000	–
Transport	Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY22	CPX/0000225: CPX.0009219	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	5,000
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 58	CPX.0014903	Upgrade	06	03	1.1	Roads Infrastructure	Roads	58	18.4793992	-33.9741631	–	–	80	–	–
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 59	CPX.0014904	Upgrade	06	03	1.1	Roads Infrastructure	Roads	59	18.466499	-33.97940001	–	–	189	–	–
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 62	CPX.0014905	Upgrade	06	03	1.1	Roads Infrastructure	Roads	62	18.45266713	-33.99314929	–	–	150	–	–
Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 100	CPX.0015468	Upgrade	06	03	1.1	Roads Infrastructure	Roads	100	18.91180364	-34.20770697	–	–	100	–	–
Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 71	CPX.0014937	Upgrade	06	03	1.1	Roads Infrastructure	Roads	71	18.40234773	-34.08340891	–	–	100	–	–
Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 83	CPX.0015469	Upgrade	06	03	1.1	Roads Infrastructure	Roads	83	18.83909699	-34.10820548	–	–	180	–	–
Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 86	CPX.0015470	Upgrade	06	03	1.1	Roads Infrastructure	Roads	86	18.85470659	-34.12341485	–	–	200	–	–
Transport	Roads Infrastructure & Management: Upgrading of New Eisleben Road	CPX.0015621	Upgrade	06	03	1.1	Roads Infrastructure	Roads	35	18.5926462	-34.0009653	–	–	12,500	–	–
Transport	Roads Infrastructure & Management: Vehicles & Plant: Additional FY20	CPX/0004041: CPX.0005392	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	15,000	–	–
Transport	Roads Infrastructure & Management: Reconstruction of Giel Basson Drive	CPX/0013115: CPX.0015229	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56880631	-33.89877947	–	–	6,500	33,000	–
Transport	Roads Infrastructure & Management: Vehicles & Plant: Additional FY21	CPX/0004041: CPX.0014683	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	5,000	–
Transport	Roads Infrastructure & Management: Roads Upgrade - South Fork, Strand	CPX.0013108	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.84907631	-34.13893152	–	1,700	1,700	1,700	1,700
Transport	Transport Planning: Mfuleni Taxi Rank	CPX.0014501	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	114	18.68005883	-34.00379202	–	–	1,000	7,200	6,800
Urban Management	Area Central: Bus Sup Inf Dev_Maint: Area Central FY21	CPX/0014480: CPX.0014482	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	–	–	–	2,500	–
Urban Management	Area Central: Bus Sup Inf Dev_Maint: Area Central FY22	CPX/0014480: CPX.0014483	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	–	–	–	–	2,500
Urban Management	Area Central: Economic Devel Facilities Central FY20	CPX/0012280: CPX.0012282	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.57800596	-33.92325583	–	–	853	–	–
Urban Management	Area Central: Economic Devel Facilities Central FY21	CPX/0012280: CPX.0012283	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	–	338	–
Urban Management	Area Central: Economic Devel Facilities Central FY22	CPX/0012280: CPX.0012284	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	–	–	1,063
Urban Management	Area Central: Furn & Equip - Area Central AED FY20	CPX/0011364: CPX.0012271	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.59396648	-33.93805206	–	–	30	–	–
Urban Management	Area Central: Furn & Equip - Area Central AED FY21	CPX/0011364: CPX.0012313	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	–	–	–	25	–
Urban Management	Area Central: Furn & Equipment - Area Central FY22	CPX/0011364: CPX.0011368	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.59215824	-33.93973301	–	–	–	–	2,200
Urban Management	Area Central: IT Equipment - Area Central AED FY20	CPX/0011370: CPX.0012268	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	–	–	98	–	–
Urban Management	Area Central: IT Equipment - Area Central AED FY21	CPX/0011370: CPX.0012269	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	–	–	–	43	–
Urban Management	Area Central: IT Equipment - Area Central FY22	CPX/0011370: CPX.0011384	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	–	–	–	–	1,000
Urban Management	Area Central: Trading Plan Infrastruct Central FY20	CPX/0012212: CPX.0012214	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.64322988	-33.96863382	–	–	853	–	–
Urban Management	Area Central: Trading Plan Infrastruct Central FY21	CPX/0012212: CPX.0012215	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	–	338	–
Urban Management	Area Central: Trading Plan Infrastruct Central FY22	CPX/0012212: CPX.0012216	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	–	–	1,063
Urban Management	Area Central: Upgrade of Security - Area Central FY20	CPX/0015743: CPX.0014349	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	–	–	500	–	–
Urban Management	Area Central: Upgrade of Security - Area Central FY21	CPX/0015743: CPX.0014350	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.5949097	-33.89079226	–	–	–	500	–
Urban Management	Area Central: Upgrade of Security - Area Central FY22	CPX/0015743: CPX.0014351	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	–	–	–	–	1,583
Urban Management	Area Central: Ward Allocations 1819 - Subcouncil 6	CPX/0010874: CPX.0015361	New	09	04	3.1	Community Facilities	Centres	Subcouncil 6	18.63060452	-33.91405733	–	–	0	–	–
Urban Management	Area Central: Ward Allocations: FY21 Area Central	CPX/0010874: CPX.0012308	New	09	04	3.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	–	–	–	8,250	–
Urban Management	Area Central: Ward Allocations: FY22 Area Central	CPX/0010874: CPX.0012309	New	09	04	3.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	–	–	–	–	8,250
Urban Management	Area Central: Ward Allocations FY20 - Subcouncil 17	CPX/0010874: CPX.0016197	New	09	04	3.1	Community Facilities	Centres	Subcouncil 17	18.5095703	-33.97447426	–	–	450	–	–
Urban Management	Area Central: Ward Allocations FY20 - Subcouncil 14	CPX/0010874: CPX.0016196	New	09	04	3.1	Community Facilities	Centres	Subcouncil 14	18.56924789	-33.98959826	–	–	900	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Urban Management	Area Central: Ward Allocations FY20 - Subcouncil 11	CPX/0010874: CPX.0016195	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 11	18.53607079	*-33.97692747*	–	–	600	–	–
Urban Management	Area Central: Ward Allocations FY20 - Subcouncil 6	CPX/0010874: CPX.0016194	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 6	18.63072853	*-33.91415795*	–	–	900	–	–
Urban Management	Area Central: Ward Allocations FY20 - Subcouncil 5	CPX/0010874: CPX.0016193	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 5	18.60881888	*-33.96844085*	–	–	900	–	–
Urban Management	Area Central: Ward Allocations FY20 - Subcouncil 4	CPX/0010874: CPX.0016192	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 4	18.56673698	*-33.91982687*	–	–	750	–	–
Urban Management	Area East: Bus Sup Inf Dev_Maint: Area East FY21	CPX/0015702: CPX.0014484	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area East	18.6903883	*-33.99079883*	–	–	–	2,500	–
Urban Management	Area East: Bus Sup Inf Dev_Maint: Area East FY22	CPX/0015702: CPX.0014485	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area East	18.52501894	*-34.14115605*	–	–	–	–	2,500
Urban Management	Area East: Economic Develpm Facilities East FY20	CPX/0012265: CPX.0012277	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.68617556	*-33.99686058*	–	–	853	–	–
Urban Management	Area East: Economic Develpm Facilities East FY21	CPX/0012265: CPX.0012278	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.52501894	*-34.14115605*	–	–	–	338	–
Urban Management	Area East: Economic Develpm Facilities East FY22	CPX/0012265: CPX.0012279	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.52501894	*-34.14115605*	–	–	–	–	1,063
Urban Management	Area East: Furniture & Equip - Area East AED FY20	CPX/0012241: CPX.0012243	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area East	18.89680313	*-34.1232103*	–	–	30	–	–
Urban Management	Area East: Furniture & Equip - Area East AED FY21	CPX/0012241: CPX.0012310	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area East	18.52501894	*-34.14115605*	–	–	–	25	–
Urban Management	Area East: Informal Trading structures - Ward 11	CPX.0015900	New	*09*	*04*	5.1	*Community Facilities*	*Centres*	11	18.68377029	*-33.93266328*	–	–	50	–	–
Urban Management	Area East: Informal Trading structures - Ward 19	CPX.0015901	New	*09*	*04*	5.1	*Community Facilities*	*Centres*	19	18.66887289	*-33.95806925*	–	–	50	–	–
Urban Management	Area East: IT Equipment - Area East AED FY20	CPX/0011189: CPX.0012245	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	98	–	–
Urban Management	Area East: IT Equipment - Area East AED FY21	CPX/0011189: CPX.0012266	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area East	18.52501894	*-34.14115605*	–	–	–	43	–
Urban Management	Area East: Loud Hailer - Ward 90	CPX.0015828	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	90	18.65310567	*-34.02290542*	–	–	10	–	–
Urban Management	Area East: PA System - Ward 98	CPX.0015327	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	98	18.67393332	*-34.05848963*	–	–	20	–	–
Urban Management	Area East: Trading Plan Infrastructure East FY20	CPX/0012217: CPX.0012219	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.90584843	*-34.12120012*	–	–	853	–	–
Urban Management	Area East: Trading Plan Infrastructure East FY21	CPX/0012217: CPX.0012220	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.90625101	*-34.12065657*	–	–	–	338	–
Urban Management	Area East: Trading Plan Infrastructure East FY22	CPX/0012217: CPX.0012221	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area East	18.90533188	*-34.12027728*	–	–	–	–	1,063
Urban Management	Area East: Upgrade of Security - Area East FY20	CPX/0015699: CPX.0014323	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area East	18.90643391	*-34.11960975*	–	–	500	–	–
Urban Management	Area East: Upgrade of Security - Area East FY21	CPX/0015699: CPX.0014325	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area East	18.52501894	*-34.14115605*	–	–	–	500	–
Urban Management	Area East: Upgrade of Security - Area East FY22	CPX/0015699: CPX.0014346	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area East	18.52501894	*-34.14115605*	–	–	–	–	1,583
Urban Management	Area East: Ward Allocations 1819 - Subcouncil 9	CPX/0010214: CPX.0013518	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 9	18.64159776	*-34.02453998*	–	–	2	–	–
Urban Management	Area East: Ward Allocations: FY21 Area East	CPX/0010214: CPX.0012160	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Area East	18.52501894	*-34.14115605*	–	–	–	8,250	–
Urban Management	Area East: Ward Allocations: FY22 Area East	CPX/0010214: CPX.0012161	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Area East	18.52501894	*-34.14115605*	–	–	–	–	8,250
Urban Management	Area East: Ward Allocations FY20 - Subcouncil 24	CPX/0010214: CPX.0016187	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 24	18.88050698	*-34.07018972*	–	–	750	–	–
Urban Management	Area East: Ward Allocations FY20 - Subcouncil 22	CPX/0010214: CPX.0016186	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 22	18.70615972	*-33.98584648*	–	–	600	–	–
Urban Management	Area East: Ward Allocations FY20 - Subcouncil 10	CPX/0010214: CPX.0016155	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 10	18.67204433	*-34.04987255*	–	–	900	–	–
Urban Management	Area East: Ward Allocations FY20 - Subcouncil 8	CPX/0010214: CPX.0016154	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 8	18.8978601	*-34.17309665*	–	–	600	–	–
Urban Management	Area East: Ward Allocations FY20 - Subcouncil 21	CPX/0010214: CPX.0015897	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 21	18.67542052	*-33.95492288*	–	–	450	–	–
Urban Management	Area East: Ward Allocations FY20 - Subcouncil 9	CPX/0010214: CPX.0015896	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 9	18.6412137	*-34.02458506*	–	–	900	–	–
Urban Management	Area North: Bus Sup Inf Dev_Maint: Area North FY21	CPX/0015703: CPX.0014536	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	–	2,500	–
Urban Management	Area North: Bus Sup Inf Dev_Maint: Area North FY22	CPX/0015703: CPX.0014537	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	–	–	2,500
Urban Management	Area North: Economic Develpm Facilities North FY20	CPX/0012260: CPX.0012262	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area North	18.52501894	*-34.14115605*	–	–	853	–	–
Urban Management	Area North: Economic Develpm Facilities North FY21	CPX/0012260: CPX.0012263	New	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Area North	18.52501894	*-34.14115605*	–	–	–	338	–
Urban Management	Area North: Economic Develpm Facilities North FY22	CPX/0012260: CPX.0012264	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area North	18.52501894	*-34.14115605*	–	–	–	–	1,063
Urban Management	Area North: Furn & Equipment - Area North AED FY20	CPX/0011264: CPX.0012236	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	30	–	–
Urban Management	Area North: Furn & Equipment - Area North AED FY21	CPX/0011264: CPX.0012315	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	–	25	–
Urban Management	Area North: Furn Fitting Equip - Area North FY21	CPX/0011264: CPX.0011267	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	–	50	–
Urban Management	Area North: Furn Fitting Equip - Area North FY22	CPX/0011264: CPX.0011268	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.64812273	*-33.76988344*	–	–	–	–	75
Urban Management	Area North: Heritage/Flee Market - Ward 32	CPX.0015907	New	*09*	*04*	1.1	*Community Facilities*	*Markets*	32	18.51165606	*-33.6201394*	–	–	550	–	–
Urban Management	Area North: Informal Trading Bays - Ward 23	CPX.0015908	New	*09*	*04*	1.1	*Community Facilities*	*Markets*	23	18.47982509	*-33.73805179*	–	–	120	–	–
Urban Management	Area North: Informal Trading Stands - Ward 77	CPX.0014914	New	*09*	*04*	5.1	*Community Facilities*	*Markets*	77	18.41454826	*-33.94756481*	–	–	40	–	–
Urban Management	Area North: IT Equipment - Area North AED FY20	CPX/0012237: CPX.0012239	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.59184619	*-33.71173738*	–	–	98	–	–
Urban Management	Area North: IT Equipment - Area North AED FY21	CPX/0012237: CPX.0012240	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	–	43	–
Urban Management	Area North: IT Equipment: Repl - Area North FY21	CPX/0011149: CPX.0011278	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	–	50	–
Urban Management	Area North: IT Equipment: Repl - Area North FY22	CPX/0011149: CPX.0011279	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area North	18.52501894	*-34.14115605*	–	–	–	–	75
Urban Management	Area North: Trading Plan Infrastructure North FY20	CPX/0012222: CPX.0012224	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area North	18.52501894	*-34.14115605*	–	–	853	–	–
Urban Management	Area North: Trading Plan Infrastructure North FY21	CPX/0012222: CPX.0012225	New	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Area North	18.52501894	*-34.14115605*	–	–	–	338	–
Urban Management	Area North: Trading Plan Infrastructure North FY22	CPX/0012222: CPX.0012246	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area North	18.52501894	*-34.14115605*	–	–	–	–	1,063
Urban Management	Area North: Upgrade of Security - Area North FY20	CPX/0015700: CPX.0014318	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area North	18.52501894	*-34.14115605*	–	–	500	–	–
Urban Management	Area North: Upgrade of Security - Area North FY21	CPX/0015700: CPX.0014319	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area North	18.52501894	*-34.14115605*	–	–	–	500	–
Urban Management	Area North: Upgrade of Security - Area North FY22	CPX/0015700: CPX.0014320	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area North	18.52501894	*-34.14115605*	–	–	–	–	1,583
Urban Management	Area North: Ward Allocations 1718 - Subcouncil 1	CPX/0010213: CPX.0010264	New	*09*	*04*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Subcouncil 1	18.47812203	*-33.62664674*	–	–	7	–	–
Urban Management	Area North: Ward Allocations 1819 - Subcouncil 2	CPX/0010213: CPX.0015359	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 2	18.70858254	*-33.87426868*	–	–	0	–	–
Urban Management	Area North: Ward Allocations 1819 - Subcouncil 7	CPX/0010213: CPX.0015360	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 7	18.67030327	*-33.74126417*	–	–	2	–	–
Urban Management	Area North: Ward Allocations: FY21 Area North	CPX/0010213: CPX.0012191	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Area North	18.52501894	*-34.14115605*	–	–	–	8,250	–
Urban Management	Area North: Ward Allocations: FY22 Area North	CPX/0010213: CPX.0012193	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Area North	18.52501894	*-34.14115605*	–	–	–	–	8,250
Urban Management	Area North: Ward Allocations FY20 - Subcouncil 16	CPX/0010213: CPX.0016153	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 16	18.39718302	*-33.96137589*	–	–	750	–	–
Urban Management	Area North: Ward Allocations FY20 - Subcouncil 15	CPX/0010213: CPX.0016152	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 15	18.50869413	*-33.91562774*	–	–	750	–	–
Urban Management	Area North: Ward Allocations FY20 - Subcouncil 7	CPX/0010213: CPX.0016151	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 7	18.68632709	*-33.75964087*	–	–	600	–	–
Urban Management	Area North: Ward Allocations FY20 - Subcouncil 3	CPX/0010213: CPX.0016150	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 3	18.55459585	*-33.84997914*	–	–	900	–	–
Urban Management	Area North: Ward Allocations FY20 - Subcouncil 2	CPX/0010213: CPX.0016149	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 2	18.70876474	*-33.87416971*	–	–	900	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Urban Management	Area North: Ward Allocations FY20 - Subcouncil 1	CPX/0010213: CPX.0015898	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 1	18.48091329	*-33.62400012*	–	–	600	–	–
Urban Management	Area South: Bus Sup Inf Dev_Maint: Area South FY21	CPX/0015704: CPX.0014538	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area South	18.52501894	*-34.14115605*	–	–	–	2,500	–
Urban Management	Area South: Bus Sup Inf Dev_Maint: Area South FY22	CPX/0015704: CPX.0014539	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area South	18.52501894	*-34.14115605*	–	–	–	–	2,500
Urban Management	Area South: Economic Develpm Facilities South FY20	CPX/0012253: CPX.0012256	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area South	18.52501894	*-34.14115605*	–	–	853	–	–
Urban Management	Area South: Economic Develpm Facilities South FY21	CPX/0012253: CPX.0012258	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area South	18.52501894	*-34.14115605*	–	–	–	338	–
Urban Management	Area South: Economic Develpm Facilities South FY22	CPX/0012253: CPX.0012259	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	Area South	18.52501894	*-34.14115605*	–	–	–	–	1,063
Urban Management	Area South: Furn & Equipment - Area South AED FY20	CPX/0011331: CPX.0012273	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area South	18.47884957	*-34.06174264*	–	–	30	–	–
Urban Management	Area South: Furn & Equipment - Area South AED FY21	CPX/0011331: CPX.0012317	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Area South	18.52501894	*-34.14115605*	–	–	–	25	–
Urban Management	Area South: IT Equipment - Area South AED FY20	CPX/0011322: CPX.0012275	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Area South	18.52501894	*-34.14115605*	–	–	98	–	–
Urban Management	Area South: IT Equipment - Area South AED FY21	CPX/0011322: CPX.0012286	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Area South	18.52501894	*-34.14115605*	–	–	–	43	–
Urban Management	Area South: Renovation of Sub Council 18	CPX.0012957	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	65	18.52050634	*-34.04143241*	–	–	1,800	1,000	–
Urban Management	Area South: Trading Plan Infrastructure South FY20	CPX/0012247: CPX.0012249	New	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Area South	18.47462008	*-34.05138063*	–	–	853	–	–
Urban Management	Area South: Trading Plan Infrastructure South FY21	CPX/0012247: CPX.0012251	New	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Area South	18.52501894	*-34.14115605*	–	–	–	338	–
Urban Management	Area South: Trading Plan Infrastructure South FY22	CPX/0012247: CPX.0012252	New	*09*	*04*	1.1	*Operational Buildings*	*Municipal Offices*	Area South	18.52501894	*-34.14115605*	–	–	–	–	1,063
Urban Management	Area South: Upgrade of Security - Area South FY20	CPX/0015701: CPX.0014354	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area South	18.52501894	*-34.14115605*	–	–	500	–	–
Urban Management	Area South: Upgrade of Security - Area South FY21	CPX/0015701: CPX.0014355	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area South	18.52501894	*-34.14115605*	–	–	–	500	–
Urban Management	Area South: Upgrade of Security - Area South FY22	CPX/0015701: CPX.0014386	Upgrade	*09*	*04*	5.1	*Community Facilities*	*Centres*	Area South	18.52501894	*-34.14115605*	–	–	–	–	1,583
Urban Management	Area South: Ward Allocations 1819 - Subcouncil 20	CPX/0010215: CPX.0015362	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 20	18.43827407	*-34.03261286*	–	–	0	–	–
Urban Management	Area South: Ward Allocations FY20 - Subcouncil 12	CPX/0010215: CPX.0015784	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 12	18.6174492	*-34.05747071*	–	–	600	–	–
Urban Management	Area South: Ward Allocations: FY21 Area South	CPX/0010215: CPX.0012187	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Area South	18.52501894	*-34.14115605*	–	–	–	8,250	–
Urban Management	Area South: Ward Allocations: FY22 Area South	CPX/0010215: CPX.0012188	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Area South	18.52501894	*-34.14115605*	–	–	–	–	8,250
Urban Management	Area South: Ward Allocations FY20 - Subcouncil 20	CPX/0010215: CPX.0016191	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 20	18.43807351	*-34.03284428*	–	–	900	–	–
Urban Management	Area South: Ward Allocations FY20 - Subcouncil 19	CPX/0010215: CPX.0016190	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 19	18.40474892	*-34.20474945*	–	–	450	–	–
Urban Management	Area South: Ward Allocations FY20 - Subcouncil 18	CPX/0010215: CPX.0016189	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 18	18.50586127	*-34.04987316*	–	–	900	–	–
Urban Management	Area South: Ward Allocations FY20 - Subcouncil 13	CPX/0010215: CPX.0016188	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 13	18.59906491	*-34.00593308*	–	–	750	–	–
Urban Management	Area South: Ward Allocations FY20 - Subcouncil 23	CPX/0010215: CPX.0015785	New	*09*	*04*	3.1	*Community Facilities*	*Centres*	Subcouncil 23	18.56438307	*-34.04200364*	–	–	600	–	–
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY20	CPX/0000844: CPX.0004704	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	20	–	–
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY21	CPX/0000844: CPX.0007365	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	20	–
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY22	CPX/0000844: CPX.0009321	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	20
Urban Management	Management: Urban Management: ABM Contingency Prov - Insurance FY20	CPX/0009753: CPX.0010106	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	200	–	–
Urban Management	Management: Urban Management: ABM Contingency Prov - Insurance FY21	CPX/0009753: CPX.0011113	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	250	–
Urban Management	Management: Urban Management: ABM Contingency Prov - Insurance FY22	CPX/0009753: CPX.0011106	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	250
Urban Management	MURP Technical Support: IT & Computer equipment FY21	CPX/0009348: CPX.0014278	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Urban Management	MURP Technical Support: IT & Computer equipment FY22	CPX/0009348: CPX.0014279	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	100
Urban Management	MURP Technical Support: IT & Computer equipment: Replace FY20	CPX/0009348: CPX.0009654	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	100	–	–
Urban Management	MURP Technical Support: NDPG Capt Programme FY20	CPX/0010569: CPX.0010390	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	26,400	–	–
Urban Management	MURP Technical Support: NDPG Capt Programme FY21	CPX/0010569: CPX.0012933	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	26,400	–
Urban Management	MURP Technical Support: NDPG Capt Programme FY22	CPX/0010569: CPX.0014251	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	44,000
Urban Management	MURP Technical Support: Infrastructure and Safety Measures FY22	CPX/0016120: CPX.0016123	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	30,000
Urban Management	MURP Technical Support: Infrastructure and Safety Measures FY21	CPX/0016120: CPX.0016122	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	25,000	–
Urban Management	MURP Technical Support: Infrastructure and Safety Measures FY20	CPX/0016120: CPX.0016121	New	*09*	*04*	5.1	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	50,000	–	–
Urban Management	MURP Technical Support: Community Based Recycling Drop off FY22	CPX/0016116: CPX.0016119	New	*09*	*04*	1.4	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	7,500
Urban Management	MURP Technical Support: Community Based Recycling Drop off FY21	CPX/0016116: CPX.0016118	New	*09*	*04*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	–	7,500	–
Urban Management	MURP Technical Support: Community Based Recycling Drop off FY20	CPX/0016116: CPX.0016117	New	*09*	*04*	1.4	*Operational Buildings*	*Municipal Offices*	City-Wide	18.52501894	*-34.14115605*	–	–	7,500	–	–
Urban Management	Project Management Office: UM: Electronic project planning system - PMO	CPX/0012177: CPX.0012180	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,800	–	–
Urban Management	Support Services: UM: Computer, Office Equip: Repl FY20	CPX/0010516: CPX.0009825	Renewal	*09*	*04*	5.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,799	–	–
Urban Management	Support Services: UM: Computer, Office Equip: Repl FY21	CPX/0010516: CPX.0009826	Renewal	*09*	*04*	5.1	*Various*	*Various*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	100	–
Urban Management	Support Services: UM: Furniture, Tools & Equipment: Add FY20	CPX/0003051: CPX.0005237	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,480	–	–
Urban Management	Support Services: UM: Furniture, Tools & Equipment: Add FY21	CPX/0003051: CPX.0007034	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,580	–
Urban Management	Support Services: UM: Furniture, Tools & Equipment: Add FY22	CPX/0003051: CPX.0009062	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,480
Urban Management	Support Services: UM: IT Equipment: Additional FY20	CPX/0010375: CPX.0010378	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,500	–	–
Urban Management	Councillor Support: IT Equipment: Additional FY20	CPX/0016080: CPX.0016081	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Urban Management	Councillor Support: IT Equipment: Additional FY21	CPX/0016080: CPX.0016082	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Urban Management	Councillor Support: IT Equipment: Additional FY22	CPX/0016080: CPX.0016083	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	500
Urban Management	Public Participation: IT Equipment - PPU FY20	CPX/0010109: CPX.0016079	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	–	–
Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY20	CPX/0000442: CPX.0005130	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	70	–	–
Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY21	CPX/0000442: CPX.0007102	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	70	–
Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY22	CPX/0000442: CPX.0011107	New	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	70
Water & Waste	Management: Water & Waste: Computer Equipment: Replacement FY20	CPX/0016113: CPX.0016114	Renewal	*09*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	54	–	–
Water & Waste	Management: Water & Waste: Furniture Fitting & Equipment: Add FY20	CPX/0000443: CPX.0005128	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	40	–	–
Water & Waste	Management: Water & Waste: Furniture Fitting & Equipment: Add FY21	CPX/0000443: CPX.0007011	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	40	–
Water & Waste	Management: Water & Waste: Furniture Fitting & Equipment: Add FY22	CPX/0000443: CPX.0011244	New	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	40
Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY20	CPX/0000445: CPX.0005129	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	30	–	–
Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY21	CPX/0000445: CPX.0007103	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	30	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY22	CPX/0000445: CPX.0011246	Renewal	*09*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	30
Water & Waste	Solid Waste Management: ARTS: MBT (Phase 2)	CPX.0011068	New	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	49	18.51571088	*-33.94852189*	–	–	1,250	10,000	150,000
Water & Waste	Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	New	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	49	18.51552196	*-33.94868664*	–	–	7,200	70,000	70,000
Water & Waste	Solid Waste Management: Bellville:LFG Infrastructure to Flaring	CPX/0007912: CPX.0007926	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	Subcouncil 6	18.65856453	*-33.93562378*	–	465	5,000	–	–
Water & Waste	Solid Waste Management: CBD Depot Upgrade	CPX/0000458: CPX.0014071	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	115	18.43303467	*-33.92842672*	–	–	6,500	17,820	–
Water & Waste	Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	64	18.50248053	*-34.09113946*	–	–	12,550	44,300	10,000
Water & Waste	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	64	18.50158144	*-34.08771223*	–	–	55,000	40,000	5,000
Water & Waste	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	New	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	64	18.5014738	*-34.0866277*	–	296	60,000	180,000	–
Water & Waste	Solid Waste Management: Coastal Park:LFG Infrastructure to Flari	CPX/0007912: CPX.0007923	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	64	18.50104605	*-34.08624637*	–	–	4,500	2,500	5,000
Water & Waste	Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	New	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	64	18.50184666	*-34.09235497*	–	–	–	2,500	15,000
Water & Waste	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	New	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.65378035	*-33.63643935*	–	–	–	1,500	15,000
Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY20 Waste Min	CPX/0004648: CPX.0014157	Upgrade	*06*	*03*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	3,000	–	–
Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY21 Waste Min	CPX/0004648: CPX.0014158	Upgrade	*06*	*03*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	25,020	–
Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY22 Waste Min	CPX/0004648: CPX.0014159	Upgrade	*06*	*03*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	30,000
Water & Waste	Solid Waste Management: Drop-off Facilities: New FY20	CPX/0008690: CPX.0004682	New	*06*	*03*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	4,520	–	–
Water & Waste	Solid Waste Management: Drop-off Facilities: New FY22	CPX/0008690: CPX.0010010	New	*06*	*03*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	20,000
Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates FY20	CPX/0000488: CPX.0004462	New	*06*	*04*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	500	–	–
Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates FY21	CPX/0000488: CPX.0007710	New	*06*	*04*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates FY22	CPX/0000488: CPX.0009999	New	*06*	*04*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	500
Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Tariff FY20	CPX/0000489: CPX.0004461	New	*06*	*04*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	201	–	–
Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Tariff FY21	CPX/0000489: CPX.0007711	New	*06*	*04*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	201	–
Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Tariff FY22	CPX/0000489: CPX.0009992	New	*06*	*04*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	201
Water & Waste	Solid Waste Management: Gordons Bay Drop-off Upgrade Waste Min	CPX/0004648: CPX.0015241	Upgrade	*06*	*01*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	100	18.8870752	*-34.14896582*	–	–	10,640	10,640	–
Water & Waste	Solid Waste Management: Hanover Park Depot Upgrade	CPX/0000458: CPX.0014127	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	47	18.52903104	*-33.99982484*	–	–	14,430	115	–
Water & Waste	Solid Waste Management: Helderberg:Design and develop (drop-off)	CPX.0007908	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	15	18.7998524	*-34.05940342*	–	–	100	22,000	42,000
Water & Waste	Solid Waste Management: Houtbay Drop-off Upgrade Waste Min	CPX/0004648: CPX.0015239	Upgrade	*06*	*01*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	74	18.35777564	*-34.03100498*	–	–	14,700	115	–
Water & Waste	Solid Waste Management: HTS: Material Recovery Facility New	CPX.0010023	New	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	15	18.80052163	*-34.05966512*	–	–	–	–	3,500
Water & Waste	Solid Waste Management: Killarney Drop-off Upgrade Waste Min	CPX/0004648: CPX.0015242	Upgrade	*06*	*01*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	113	18.52719941	*-33.82945062*	–	–	1,500	10,500	10,500
Water & Waste	Solid Waste Management: Kommetjie Drop-off Upgrade Waste Min	CPX/0004648: CPX.0015238	Upgrade	*06*	*01*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	69	18.36829686	*-34.13493104*	–	–	14,700	115	–
Water & Waste	Solid Waste Management: Kuils River Depot Upgrade	CPX/0000458: CPX.0008982	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	11	18.68215614	*-33.93628004*	–	1,058	8,864	1,000	3,500
Water & Waste	Solid Waste Management: KWMF: Material Recovery Facility Refurb.	CPX/0007846: CPX.0010028	Renewal	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	101	18.73916093	*-33.83882647*	–	–	–	10,000	15,000
Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY20	CPX/0000458: CPX.0007513	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	4,125	–	–
Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY21	CPX/0000458: CPX.0007514	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	7,234	–
Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY22	CPX/0000458: CPX.0009993	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	13,000
Water & Waste	Solid Waste Management: Major Upgr of Collection Facilities FY20	CPX/0000458: CPX.0007518	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	6,000	–	–
Water & Waste	Solid Waste Management: Major Upgr of Collection Facilities FY22	CPX/0000458: CPX.0009995	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	13,000
Water & Waste	Solid Waste Management: Major Upgr of T Services Facilities FY20	CPX/0000458: CPX.0007523	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	9,936	–	–
Water & Waste	Solid Waste Management: Major Upgr of T Services Facilities FY22	CPX/0000458: CPX.0009996	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	2,757
Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY20	CPX/0007912: CPX.0010016	Upgrade	*06*	*03*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	3,400	–	–
Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY21	CPX/0007912: CPX.0010018	Upgrade	*06*	*03*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	28,600	–
Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY22	CPX/0007912: CPX.0010020	Upgrade	*06*	*03*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	10,000
Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY20	CPX/0007846: CPX.0010021	Upgrade	*06*	*03*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	10,000	–	–
Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY21	CPX/0007846: CPX.0010022	Upgrade	*06*	*03*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	24,550	–
Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY22	CPX/0007846: CPX.0010024	Upgrade	*06*	*03*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	23,000
Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY20	CPX/0000490: CPX.0007708	New	*06*	*01*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	250	–	–
Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY21	CPX/0000490: CPX.0007709	New	*06*	*01*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	250	–
Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY22	CPX/0000490: CPX.0010003	New	*06*	*01*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	250
Water & Waste	Solid Waste Management: Minor Upgrading Works FY20	CPX/0000458: CPX.0007529	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	13,000	–	–
Water & Waste	Solid Waste Management: Minor Upgrading Works FY21	CPX/0000458: CPX.0007530	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	13,000	–
Water & Waste	Solid Waste Management: Minor Upgrading Works FY22	CPX/0000458: CPX.0009997	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	13,000
Water & Waste	Solid Waste Management: Mitchells Plain Depot Upgrade	CPX/0000458: CPX.0014133	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	43	18.59177729	*-34.05944762*	–	–	14,430	115	–
Water & Waste	Solid Waste Management: New Prince George Drop-off	CPX.0008859	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	66	18.49233039	*-34.03673828*	–	–	35,500	30,000	–
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY20	CPX/0000411: CPX.0004467	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	40,000	–	–
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY20 COL	CPX/0000411: CPX.0014108	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	80,000	–	–
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY20 DISP	CPX/0000411: CPX.0014114	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	20,000	–	–
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY21	CPX/0000411: CPX.0007722	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	–	40,000	–
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY21 COL	CPX/0000411: CPX.0014109	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	–	80,000	–
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY21 DISP	CPX/0000411: CPX.0014115	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	–	20,000	–
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY22	CPX/0000411: CPX.0010002	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	40,000
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY22 COL	CPX/0000411: CPX.0014110	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	80,000
Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY22 DISP	CPX/0000411: CPX.0014116	Renewal	*06*	*03*	1.1	*Transport Assets*	*Transport Assets*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	20,000
Water & Waste	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	New	*06*	*01*	1.1	*Land*	*Land*	City-Wide	18.65439856	*-33.63618274*	–	–	–	100,000	–
Water & Waste	Solid Waste Management: Retreat Drop-off Upgrade Waste Min	CPX/0004648: CPX.0014102	Upgrade	*02*	*02*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	110	18.47896968	*-34.06134112*	–	6,324	13,700	–	–
Water & Waste	Solid Waste Management: Schaapkraal Depot Upgrade	CPX/0000458: CPX.0008984	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	43	18.53386732	*-34.03649132*	–	–	4,019	500	2,000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Water & Waste	Solid Waste Management: Scottsdene Depot Upgrade	CPX/0000458: CPX.0009994	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	7	18.71871927	*-33.86103866*	–	816	18,507	–	–
Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY20	CPX/0000504: CPX.0004459	Renewal	*06*	*01*	3.2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	1,654	–	–
Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY21	CPX/0000504: CPX.0007723	Renewal	*06*	*01*	3.2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,000	–
Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY22	CPX/0000504: CPX.0009998	Renewal	*06*	*01*	3.2	*Machinery and Equipment*	*Machinery and Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	1,000
Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY20	CPX/0000456: CPX.0004466	Renewal	*06*	*03*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	8,000	–	–
Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY21	CPX/0000456: CPX.0007706	Renewal	*06*	*03*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	8,000	–
Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY22	CPX/0000456: CPX.0010000	Renewal	*06*	*03*	1.1	*Operational Buildings*	*Municipal Offices*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	8,000
Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY20	CPX/0000494: CPX.0004460	Renewal	*06*	*01*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	400	–	–
Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY21	CPX/0000494: CPX.0007707	Renewal	*06*	*01*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	400	–
Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY22	CPX/0000494: CPX.0010004	Renewal	*06*	*01*	3.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	400
Water & Waste	Solid Waste Management: VHS: LFG Infrastructure - Beneficiation	CPX/0007912: CPX.0011087	New	*06*	*01*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	104	18.54232455	*-33.77768699*	–	–	–	20,000	10,000
Water & Waste	Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	104	18.5465824	*-33.76878663*	–	1,000	5,000	26,000	20,000
Water & Waste	Solid Waste Management: Vissershok South:Develop Triangle	CPX.0007915	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	104	18.54373578	*-33.77752155*	–	1,000	6,500	76,500	30,000
Water & Waste	Solid Waste Management: Vissershok South:Refurbishment of herita	CPX/0007912: CPX.0007919	Upgrade	*06*	*03*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	104	18.54693081	*-33.77473052*	–	157	845	–	–
Water & Waste	Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	New	*02*	*02*	1.1	*Solid Waste Infrastructure*	*Landfill Sites*	104	18.54080266	*-33.76404549*	–	–	54,000	4,000	5,000
Water & Waste	Solid Waste Management: Waste Info & Infrastruc. Replace: FY20	CPX/0000459: CPX.0004463	Renewal	*06*	*03*	1.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	7,215	–	–
Water & Waste	Solid Waste Management: Waste Info & Infrastruc. Replace: FY21	CPX/0000459: CPX.0007705	Renewal	*06*	*03*	1.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	4,250	–
Water & Waste	Solid Waste Management: Waste Info & Infrastruc. Replace: FY22	CPX/0000459: CPX.0010006	Renewal	*06*	*03*	1.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	4,250
Water & Waste	Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	115	18.45514113	*-33.92326433*	–	–	8,000	3,000	28,867
Water & Waste	Solid Waste Management: Woodstock Drop-off Upgrade Waste Min	CPX/0004648: CPX.0014103	Upgrade	*02*	*02*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	115	18.4546734	*-33.92315473*	–	–	28,300	–	–
Water & Waste	Solid Waste Management: Wynberg Drop-off Upgrade Waste Min	CPX/0004648: CPX.0015240	Upgrade	*06*	*01*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	63	18.47978366	*-34.00529482*	–	–	10,640	10,640	–
Water & Waste	Solid Waste Management: Drop-off Facilities: New FY21	CPX/0008690: CPX.0007724	New	*06*	*03*	3.1	*Solid Waste Infrastructure*	*Landfill Sites*	City-Wide	18.52501894	*-34.14115605*	–	–	–	1,000	–
Water & Waste	Solid Waste Management: Major Upgr of Collection Facilities FY21	CPX/0000458: CPX.0007519	Upgrade	*06*	*01*	3.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	6,351	–
Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY20	CPX/0006476: CPX.0007468	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	100	–	–
Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY21	CPX/0006476: CPX.0007526	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	100	–
Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY22	CPX/0006476: CPX.0007783	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	150
Water & Waste	Water & Sanitation Services: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479: C13.86081	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	49	18.51219015	*-33.9555896*	12,491	9,000	69,000	182,700	345,000
Water & Waste	Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	New	*06*	*03*	1.4	*Water Supply Infrastructure*	*Reservoirs*	Subcouncil 1	18.47094233	*-33.57631677*	–	–	160,000	160,000	31,000
Water & Waste	Water & Sanitation Services: Bellville WWTW Extension	CPX/0000512: CPX.0008041	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	9	18.6546937	*-33.93216523*	76,036	57,450	98,450	84,805	–
Water & Waste	Water & Sanitation Services: Borchards Quarry WWTW	CPX/0000471: C12.86091	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	31	18.58531825	*-33.96628427*	123,880	21,000	43,000	27,000	–
Water & Waste	Water & Sanitation Services: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478: CPX.0011318	Renewal	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	4	18.52809213	*-33.86412024*	–	–	1,000	2,000	99,000
Water & Waste	Water & Sanitation Services: Bulk Water Augmentation Scheme	CPX/0000524: C11.86077	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	900	200	4,200	1,700	1,700
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY20	CPX/0000491: CPX.0004942	Renewal	*06*	*03*	1.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	60,000	–	–
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY21	CPX/0000491: CPX.0006468	Renewal	*06*	*03*	1.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	80,000	–
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY22	CPX/0000491: CPX.0009376	Renewal	*06*	*03*	1.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	120,000
Water & Waste	Water & Sanitation Services: BWAS: Servitudes(C2&C4)	CPX/0000524: CPX.0007989	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,000
Water & Waste	Water & Sanitation Services: BWAS:Muldersvlei Reservoir & Pipeline	CPX/0000524: CPX.0007972	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	295,000	295,000
Water & Waste	Water & Sanitation Services: BWAS:Muldersvlei WTP 500Ml/day C3-D&CS	CPX/0000524: CPX.0007973	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	2,000	4,500
Water & Waste	Water & Sanitation Services: BWAS:M'vlei WTP-SBR P/Line-13km C4-C	CPX/0000524: CPX.0007979	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	105	18.74016389	*-33.77407057*	–	–	–	5,000	70,800
Water & Waste	Water & Sanitation Services: BWAS:M'vlei WTP-SBR P/Line-13km C4-D&CS	CPX/0000524: CPX.0007977	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	105	18.74202719	*-33.77149973*	–	–	500	2,000	1,200
Water & Waste	Water & Sanitation Services: BWAS:Ph2:SpesBonaRes(300Ml)C6-C-VV-GG	CPX/0000524: CPX.0007981	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	105	18.5949097	*-33.89079226*	–	–	–	–	30,000
Water & Waste	Water & Sanitation Services: BWAS:Ph2:SpesBonaRes(300Ml)C6-D&CS-VV-GG	CPX/0000524: CPX.0007980	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	105	18.68019304	*-33.75278568*	–	–	500	5,000	5,500
Water & Waste	Water & Sanitation Services: BWAS:Ph3:SBR-GG P/Line-13km C7-EIA-VV-GG	CPX/0000524: CPX.0007982	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	500	500	400
Water & Waste	Water & Sanitation Services: BWAS:Ph3:SBR-GG P/Line-13kmC7-D&CS-VV-GG	CPX/0000524: CPX.0007983	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	800
Water & Waste	Water & Sanitation Services: BWAS:Raw Water P/line-M'vlei WTP C2-D&CS	CPX/0000524: CPX.0007975	New	*06*	*03*	4.3	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	500	1,000	1,000
Water & Waste	Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.60789036	*-34.00009448*	–	–	250,000	250,000	250,000
Water & Waste	Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	New	*06*	*03*	1.4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	43	18.56621869	*-34.06145911*	–	30,000	43,500	408,000	199,000
Water & Waste	Water & Sanitation Services: Cape Flats Rehabilitation	CPX/0000532: CPX.0005615	Renewal	*06*	*03*	3.1	*Sanitation Infrastructure*	*Outfall Sewers*	City-Wide	18.5245482	*-34.0250496*	1,000	11,100	100,000	65,000	75,000
Water & Waste	Water & Sanitation Services: Cape Flats WWTW-Refurbish various struct	CPX/0000533: C13.86005	Renewal	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	Area South	18.517707	*-34.08488178*	7,625	43,000	115,000	378,900	209,800
Water & Waste	Water & Sanitation Services: Contermanskloof Reservoir	CPX/0003850: CPX.0003851	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	105	18.57320573	*-33.79867925*	60,792	–	64,500	61,500	2,200
Water & Waste	Water & Sanitation Services: Delft Sewer Upgrading	CPX/0003838: CPX.0008977	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	Subcouncil 5	18.63942295	*-33.97295669*	–	767	7,100	14,335	–
Water & Waste	Water & Sanitation Services: Depot Upgrading FY20	CPX/0015107: CPX.0015108	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	20,000	–	–
Water & Waste	Water & Sanitation Services: Depot Upgrading FY21	CPX/0015107: CPX.0015109	Upgrade	*09*	*04*	5.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	20,000	–
Water & Waste	Water & Sanitation Services: Desalination	CPX.0010519	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Various*	City-Wide	18.52501894	*-34.14115605*	6,597	9,185	10,000	10,000	10,000
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY20	CPX/0000500: CPX.0004931	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	60,000	–	–
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY21	CPX/0000500: CPX.0007476	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	60,000	–
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY22	CPX/0000500: CPX.0009377	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	60,000
Water & Waste	Water & Sanitation Services: Digtebij sewer Installation	CPX/0003838: CPX.0009389	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	8	18.67488484	*-33.91976624*	–	–	1,600	–	–
Water & Waste	Water & Sanitation Services: Diversion Dunoon Sewer	CPX.0007376	Upgrade	*06*	*03*	3.1	*Water Supply Infrastructure*	*Reservoirs*	104	18.54008186	*-33.81852057*	–	–	2,500	–	–
Water & Waste	Water & Sanitation Services: Doordekraal Sewer Pumpstation	CPX/0000719: CPX.0009434	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Pump Station*	70	18.62994179	*-33.8682644*	–	–	–	5,000	35,000
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY20	CPX/0000505: CPX.0009536	New	*09*	*04*	5.1	*Operational Buildings*	*Depots*	Corp Inf	18.52501894	*-34.14115605*	–	–	6,000	–	–
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY21	CPX/0000505: CPX.0009537	New	*09*	*04*	5.1	*Operational Buildings*	*Depots*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	86,000	–
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY22	CPX/0000505: CPX.0009538	New	*09*	*04*	5.1	*Operational Buildings*	*Depots*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	46,000
Water & Waste	Water & Sanitation Services: Expansion of WWTW FY21	CPX/0000692: CPX.0010428	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,000	–

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 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
R Thousand														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Water & Waste	Water & Sanitation Services: Expansion of WWTW FY22	CPX/0000692: CPX.0010429	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	10,000
Water & Waste	Water & Sanitation Services: Flood Alleviation - Lourens River	CPX.0013019	Renewal	*06*	*03*	1.4	*Various*	*Various*	84	18.86037606	*-34.08592344*	20,202	–	26,300	21,300	15,000
Water & Waste	Water & Sanitation Services: Furniture & Equipment: Additional FY20	CPX/0000542: CPX.0011227	New	*06*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	750	–	–
Water & Waste	Water & Sanitation Services: Furniture & Equipment: Additional FY21	CPX/0000542: CPX.0011228	New	*06*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,500	–
Water & Waste	Water & Sanitation Services: Furniture & Equipment: Additional FY22	CPX/0000542: CPX.0013435	New	*06*	*04*	5.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,800
Water & Waste	Water & Sanitation Services: Gordons Bay Beach Front Sewer	CPX.0007411	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	100	18.86408335	*-34.15139702*	–	–	5,323	–	–
Water & Waste	Water & Sanitation Services: Gordon's Bay Firlands Sewerage Services	CPX/0003838: CPX.0009390	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	100	18.89917263	*-34.13816116*	–	–	–	5,500	6,000
Water & Waste	Water & Sanitation Services: Gordon's Bay Sewer Rising Main	CPX.0009432	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	Subcouncil 8	18.85597606	*-34.11988642*	–	–	500	15,000	–
Water & Waste	Water & Sanitation Services: Gordon's Bay Sewers Upgrade	CPX.0009438	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	100	18.871663	*-34.13862464*	–	–	2,000	10,000	–
Water & Waste	Water & Sanitation Services: GSM General Stormwater Projects FY20	CPX/0012927: CPX.0013465	Renewal	*06*	*02*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	900	–	–
Water & Waste	Water & Sanitation Services: GSM General Stormwater Projects FY21	CPX/0012927: CPX.0013506	Renewal	*06*	*02*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	10,000	–
Water & Waste	Water & Sanitation Services: GSM General Stormwater Projects FY22	CPX/0012927: CPX.0013507	Renewal	*06*	*02*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	10,000
Water & Waste	Water & Sanitation Services: Helderberg/Faure Scheme	CPX/0009468: CPX.0009469	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	Subcouncil 24	18.78732585	*-34.0495421*	–	–	500	500	1,000
Water & Waste	Water & Sanitation Services: Informal Settlem Sanitation Install FY20	CPX/0000521: CPX.0005677	New	*08*	*01*	3.2	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	25,000	–	–
Water & Waste	Water & Sanitation Services: Informal Settlem Sanitation Install FY21	CPX/0000521: CPX.0010447	New	*08*	*01*	3.2	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	25,000	–
Water & Waste	Water & Sanitation Services: Informal Settlem Sanitation Install FY22	CPX/0000521: CPX.0010448	New	*08*	*01*	3.2	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	25,000
Water & Waste	Water & Sanitation Services: Informal Settlem Water Installation FY20	CPX/0000525: CPX.0005617	New	*08*	*01*	3.2	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	5,000	–	–
Water & Waste	Water & Sanitation Services: Informal Settlem Water Installation FY21	CPX/0000525: CPX.0010449	New	*08*	*01*	3.2	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	6,000	–
Water & Waste	Water & Sanitation Services: Informal Settlem Water Installation FY22	CPX/0000525: CPX.0010450	New	*08*	*01*	3.2	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	6,000
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY20	CPX/0000527: CPX.0014008	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	18.52501894	*-34.14115605*	–	–	55,000	–	–
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY21	CPX/0000527: CPX.0006615	Renewal	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	18.52501894	*-34.14115605*	–	–	–	85,000	–
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY22	CPX/0000527: CPX.0013434	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	160,000
Water & Waste	Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY20	CPX/0000528: CPX.0011224	New	*06*	*04*	5.1	*nformation and Communication Infrastructur*	*Data Centres*	Corp Inf	18.52501894	*-34.14115605*	–	–	29,000	–	–
Water & Waste	Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY21	CPX/0000528: CPX.0011225	New	*06*	*04*	5.1	*nformation and Communication Infrastructur*	*Data Centres*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	8,000	–
Water & Waste	Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY22	CPX/0000528: CPX.0010430	New	*06*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	7,000
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY20	CPX/0000654: CPX.0004895	New	*09*	*04*	1.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	4,000	–	–
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY21	CPX/0000654: CPX.0010387	New	*09*	*04*	1.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	4,000	–
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY22	CPX/0000654: CPX.0009291	New	*06*	*04*	1.1	*Furniture and Office Equipment*	*Furniture and Office Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	4,000
Water & Waste	Water & Sanitation Services: Macassar WWTW Extension	CPX/0000639: C12.86059	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	109	18.76432707	*-34.07598451*	6,074	–	10,000	40,000	100,000
Water & Waste	Water & Sanitation Services: Melkbos WWTW-Effluent Disinfection	C14.86043	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	23	18.45912585	*-33.70505162*	1,199	–	10,000	20,000	1,000
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY20	CPX/0000682: CPX.0004933	Renewal	*06*	*03*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	270,000	–	–
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY21	CPX/0000682: CPX.0006473	Renewal	*06*	*03*	5.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	280,000	–
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY22	CPX/0000682: CPX.0009317	Renewal	*06*	*03*	5.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	280,000
Water & Waste	Water & Sanitation Services: Mitchells Plain WWTW-Improvements Phase2	CPX/0000684: C13.86010	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	43	18.59127493	*-34.0659702*	–	12,100	7,500	43,000	18,600
Water & Waste	Water & Sanitation Services: Network Repl:Gordon's Bay Firlands Retic	CPX/0003861: CPX.0009436	Renewal	*06*	*03*	1.1	*Water Supply Infrastructure*	*Distribution*	100	18.89992387	*-34.13659205*	–	–	–	5,500	16,000
Water & Waste	Water & Sanitation Services: Northern Regional Sludge Facility	CPX/0000694: C12.86075	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	Subcouncil 1	18.45611916	*-33.7042968*	–	–	15,000	20,000	54,800
Water & Waste	Water & Sanitation Services: OSEC (Electrolytic Chlorination Infr)	CPX/0003892: CPX.0003893	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	1,000	5,000	20,000
Water & Waste	Water & Sanitation Services: Paardevlei Project - Stormwater	CPX.0012962	Renewal	*06*	*03*	4.1	*Storm water Infrastructure*	*Drainage Collection*	109	18.80896262	*-34.09505607*	–	–	20,000	–	–
Water & Waste	Water & Sanitation Services: Peligrini Sewer Pumpstation Diversion	CPX.0007409	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Pump Station*	23	18.45912237	*-33.79790168*	89	–	7,733	–	–
Water & Waste	Water & Sanitation Services: Penhill Sewer Installation	C14.86001	New	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	14	18.73378251	*-33.99366343*	4,581	–	16,500	–	–
Water & Waste	Water & Sanitation Services: Philippi Collector Sewer	CPX/0000679: C11.86060	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	Area South	18.56003532	*-34.00570936*	676	146	172	115,943	81,117
Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY20	CPX/0000680: CPX.0004943	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	750	–	–
Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY21	CPX/0000680: CPX.0006466	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	750	–
Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY22	CPX/0000680: CPX.0009467	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	750
Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY20	CPX/0000736: CPX.0004928	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	750	–	–
Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY21	CPX/0000736: CPX.0006467	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	500	–
Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY22	CPX/0000736: CPX.0009466	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	750
Water & Waste	Water & Sanitation Services: Potsdam WWTW - Extension	CPX/0000681: C11.86063	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	113	18.52187099	*-33.84115543*	–	–	36,000	180,000	300,000
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY20	CPX/0000702: CPX.0004867	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	11,000	–	–
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY21	CPX/0000702: CPX.0006453	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	15,000	–
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY22	CPX/0000702: CPX.0010427	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	15,000
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY20	CPX/0000706: CPX.0004898	Renewal	*09*	*04*	1.1	*Operational Buildings*	*Laboratories*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	–	–
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY21	CPX/0000706: CPX.0007773	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Laboratories*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	300	–
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY22	CPX/0000706: CPX.0009375	Renewal	*09*	*04*	1.1	*Operational Buildings*	*Laboratories*	49	18.51293463	*-33.95555262*	–	–	–	–	300
Water & Waste	Water & Sanitation Services: Regional resources development FY20	CPX/0000712: CPX.0007502	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Water & Waste	Water & Sanitation Services: Regional resources development FY21	CPX/0000712: CPX.0007503	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,000	–
Water & Waste	Water & Sanitation Services: Regional resources development FY22	CPX/0000712: CPX.0010451	Renewal	*09*	*04*	5.1	*Operational Buildings*	*Depots*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	4,000
Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY20	CPX/0000719: CPX.0005618	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Pump Station*	City-Wide	18.52501894	*-34.14115605*	–	–	11,000	–	–
Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY21	CPX/0000719: CPX.0010452	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Pump Station*	City-Wide	18.52501894	*-34.14115605*	–	–	–	23,000	–
Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY22	CPX/0000719: CPX.0010453	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Pump Station*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	25,000
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY20	CPX/0003838: CPX.0007774	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	77,000	–	–
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY21	CPX/0003838: CPX.0010421	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	153,000	–
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY22	CPX/0003838: CPX.0010419	Renewal	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	234,000
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY20	CPX/0003861: CPX.0010234	Renewal	*06*	*03*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	79,900	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R Thousand																
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY21	CPX/0003861: CPX.0008976	Renewal	*06*	*03*	1.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	178,000	–
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY22	CPX/0003861: CPX.0010472	Renewal	*06*	*03*	1.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	215,000
Water & Waste	Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	Upgrade	*06*	*03*	1.1	*Sanitation Infrastructure*	*Pump Station*	67	18.48644355	*-34.07514646*	–	–	60,000	–	–
Water & Waste	Water & Sanitation Services: Rietvlei P/Station, R/Main Bottelary	C15.86045	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	11	18.67198519	*-33.93364845*	–	–	–	–	15,000
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY20	CPX/0000700: CPX.0005620	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY21	CPX/0000700: CPX.0010454	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	15,000	–
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY22	CPX/0000700: CPX.0010455	New	*06*	*03*	3.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	20,000
Water & Waste	Water & Sanitation Services: Sir Lowry's Pass parallel sewer	CPX/0003838: CPX.0009433	Renewal	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	84	18.89497462	*-34.12250855*	–	–	500	4,500	–
Water & Waste	Water & Sanitation Services: Sir Lowry's Pass River Upgrade	CPX.0012948	Upgrade	*06*	*03*	1.4	*Storm water Infrastructure*	*Drainage Collection*	Area East	18.87380748	*-34.14298819*	2,953	6,510	41,000	110,000	115,000
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY20	CPX/0000701: CPX.0007373	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	2,000	–	–
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY21	CPX/0000701: CPX.0007374	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	2,000	–
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY22	CPX/0000701: CPX.0010456	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	3,000
Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY20	CPX/0000689: CPX.0004520	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	3,500	–	–
Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY21	CPX/0000689: CPX.0006503	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	4,500	–
Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY22	CPX/0000689: CPX.0009484	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	4,500
Water & Waste	Water & Sanitation Services: Steenbras Reservoir	CPX/0003894: CPX.0003895	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	100	18.91179349	*-34.14426838*	14	–	500	4,600	10,000
Water & Waste	Water & Sanitation Services: Stormwater Rehabilitation/Improvem FY20	CPX/0013016: CPX.0013509	Renewal	*06*	*02*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	5,500	–	–
Water & Waste	Water & Sanitation Services: Stormwater Rehabilitation/Improvem FY21	CPX/0013016: CPX.0014776	Renewal	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	10,000	–
Water & Waste	Water & Sanitation Services: Stormwater Rehabilitation/Improvem FY22	CPX/0013016: CPX.0014777	Renewal	*06*	*03*	1.1	*Storm water Infrastructure*	*Drainage Collection*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	15,000
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY20	CPX/0000691: CPX.0015801	New	*06*	*03*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	300	–	–
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY21	CPX/0000691: CPX.0006616	New	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	300	–
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY22	CPX/0000691: CPX.0013463	New	*06*	*03*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	300
Water & Waste	Water & Sanitation Services: Table Mountain Group Aquifer	CPX.0010518	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	22,132	–	250,000	265,000	170,000
Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY20	CPX/0000642: CPX.0010542	New	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	3,000	–	–
Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY21	CPX/0000642: CPX.0010543	New	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	3,000	–
Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY22	CPX/0000642: CPX.0013462	New	*06*	*03*	1.1	*Sanitation Infrastructure*	*Reticulation*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	4,500
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY20	CPX/0000668: CPX.0004868	Upgrade	*06*	*03*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	25,000	–	–
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY21	CPX/0000668: CPX.0006454	Upgrade	*06*	*03*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	25,000	–
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY22	CPX/0000668: CPX.0010431	Upgrade	*06*	*03*	3.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	25,000
Water & Waste	Water & Sanitation Services: Upgrade Andrag Supply System	CPX.0007423	Upgrade	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	102	18.67819945	*-33.8577462*	–	–	850	–	–
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY20	CPX/0004139: CPX.0007775	Upgrade	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	7,000	–	–
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY21	CPX/0004139: CPX.0010461	Upgrade	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	5,000	–
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY22	CPX/0004139: CPX.0010462	Upgrade	*06*	*03*	1.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	5,000
Water & Waste	Water & Sanitation Services: Vehicles, Plant Equip: Additional FY20	CPX/0000671: CPX.0004932	New	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	50,000	–	–
Water & Waste	Water & Sanitation Services: Vehicles, Plant Equip: Additional FY22	CPX/0000671: CPX.0009483	New	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	30,000
Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY20	CPX/0000696: CPX.0009473	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	30,000	–	–
Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY22	CPX/0000696: CPX.0009657	Renewal	*09*	*04*	5.1	*Transport Assets*	*Transport Assets*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	10,000
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY20	CPX/0000672: CPX.0004934	New	*06*	*03*	5.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	27,000	–	–
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY21	CPX/0000672: CPX.0004935	New	*06*	*03*	5.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	27,000	–
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY22	CPX/0000672: CPX.0009318	New	*06*	*03*	5.1	*Water Supply Infrastructure*	*Distribution*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	30,000
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY20	CPX/0000673: CPX.0005619	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	2,000	–	–
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY21	CPX/0000673: CPX.0010463	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Bulk Mains*	City-Wide	18.52501894	*-34.14115605*	–	–	–	15,000	–
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY22	CPX/0000673: CPX.0010464	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Reservoirs*	City-Wide	18.52501894	*-34.14115605*	–	–	–	–	30,000
Water & Waste	Water & Sanitation Services: Water Supply at Baden Powell Dr to Khaye	C12.86082	New	*06*	*03*	1.1	*Water Supply Infrastructure*	*Distribution*	Area East	18.7195907	*-34.04650818*	949	12,000	56,000	93,438	–
Water & Waste	Water & Sanitation Services: Wesfleur WWTW-Capacity Extension	C14.86044	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	29	18.47994	*-33.5630671*	–	–	90,000	91,400	13,600
Water & Waste	Water & Sanitation Services: Wildevoelvlei WWTW-Upgrade dewatering	CPX.0010426	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	69	18.52501894	*-34.14115605*	–	–	2,000	5,000	5,000
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY20	CPX/0000627: CPX.0004936	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	1,000	–	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY20	CPX/0000627: CPX.0015744	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	50	–	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY21	CPX/0000627: CPX.0006472	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	1,000	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY21	CPX/0000627: CPX.0015745	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	50	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY22	CPX/0000627: CPX.0009320	Renewal	*06*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	1,000
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY22	CPX/0000627: CPX.0015796	Renewal	*09*	*04*	5.1	*Machinery and Equipment*	*Machinery and Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	–	–	50
Water & Waste	Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	New	*06*	*03*	1.4	*Sanitation Infrastructure*	*Waste Water Treatment Works*	109	18.73566248	*-34.03001737*	–	22,000	20,800	344,000	750,000
Water & Waste	Water & Sanitation Services: Zandvliet WWTW: Prim Treatment & Sludge	CPX/0000628: CPX.0007929	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	Subcouncil 24	18.7199249	*-34.05239448*	–	–	425,500	265,400	20,000
Water & Waste	Water & Sanitation Services: Zandvliet WWTW-Extension	CPX/0000628: C10.86033	Upgrade	*06*	*03*	3.1	*Sanitation Infrastructure*	*Waste Water Treatment Works*	Subcouncil 24	18.71848371	*-34.05166166*	–	–	–	235,400	327,500
Water & Waste	Water & Sanitation Services: Zevenwacht Reservoir and Network	C14.86059	New	*06*	*03*	3.1	*Water Supply Infrastructure*	*Reservoirs*	14	18.72263022	*-33.930186*	–	–	1,000	14,000	11,000
Water & Waste	Water & Sanitation Services: Leak detection equipment - WDM FY20	CPX/0016068: CPX.0016069	New	*06*	*04*	3.1	*Computer Equipment*	*Computer Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	4,000	–	–
Water & Waste	Water & Sanitation Services: IT: Systems & Equipment Repl FY20	CPX/0016066: CPX.0016067	Renewal	*06*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	City-Wide	18.52501894	*-34.14115605*	–	–	8,400	–	–
Water & Waste	Project Monitoring Unit: W & W: Computer Equipment: Replacement FY20	CPX/0016112: CPX.0016115	Renewal	*12*	*04*	5.1	*Computer Equipment*	*Computer Equipment*	Corp Inf	18.52501894	*-34.14115605*	–	–	14	–	–
Total Capital expenditure												**868,199**	**1,265,582**	**8,388,432**	**11,515,711**	**11,857,958**