



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 29

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

Choose name from list - Supporting Table SA36 Detailed capital budget

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Area-Based Service Delivery: Area Central	Furniture and Equipment: FY19	CPX/0011364: CPX.0005213	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Area-Based Service Delivery: Area Central	Furniture and Equipment: FY20	CPX/0011364: CPX.0005217	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Area-Based Service Delivery: Area Central	Furniture and Equipment: FY21	CPX/0011364: CPX.0007036	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Area-Based Service Delivery: Area Central	Ward Allocations: FY20 Area Central	CPX/0010874: CPX.0012307	New	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	–	–	–	8,250	–
Area-Based Service Delivery: Area Central	Ward Allocations: FY21 Area Central	CPX/0010874: CPX.0012308	New	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	–	–	–	–	8,250
Area-Based Service Delivery: Area Central	Ward Allocations 1819 - Subcouncil 11	CPX/0010874: CPX.0013526	New	09	04	5.1	Community Facilities	Centres	Subcouncil 11	18.53663528	-33.97719597	–	–	200	–	–
Area-Based Service Delivery: Area Central	Ward Allocations 1819 - Subcouncil 14	CPX/0010874: CPX.0013527	New	09	04	5.1	Community Facilities	Centres	Subcouncil 14	18.56908956	-33.98953934	–	–	1,180	–	–
Area-Based Service Delivery: Area Central	Sound System - Ward 37	CPX/0010874: CPX.0013933	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	37	18.5861692	-33.9946652	–	–	50	–	–
Area-Based Service Delivery: Area Central	Furn & Equip - Area Central AED FY19	CPX/0011364: CPX.0012270	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Area-Based Service Delivery: Area Central	IT Equipment - Area Central FY21	CPX/0011370: CPX.0011383	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Area-Based Service Delivery: Area Central	IT Equipment - Area Central AED FY19	CPX/0011370: CPX.0012267	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	65	–	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	98	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	43
Area-Based Service Delivery: Area Central	Trading Plan Infrastruct Central FY19	CPX/0012212: CPX.0012213	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	393	–	–
Area-Based Service Delivery: Area Central	Trading Plan Infrastruct Central FY20	CPX/0012212: CPX.0012214	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	–	928	–
Area-Based Service Delivery: Area Central	Economic Devel Facilities Central FY19	CPX/0012280: CPX.0012281	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	450	–	–
Area-Based Service Delivery: Area Central	Economic Devel Facilities Central FY20	CPX/0012280: CPX.0012282	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	–	–	–	724	–
Area-Based Service Delivery: Area East	Purchase of Furniture - Ward 92	CPX.0013729	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	92	18.6612847	-34.04283393	–	–	40	–	–
Area-Based Service Delivery: Area East	Purchase of Loudhailers - Ward 85	CPX.0013733	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	85	18.83891602	-34.11682677	–	–	10	–	–
Area-Based Service Delivery: Area East	Ward Allocations: FY20 Area East	CPX/0010214: CPX.0012159	New	09	04	5.1	Community Facilities	Centres	Area East	18.52501894	-34.14115605	–	–	–	8,250	–
Area-Based Service Delivery: Area East	Ward Allocations: FY21 Area East	CPX/0010214: CPX.0012160	New	09	04	5.1	Community Facilities	Centres	Area East	18.52501894	-34.14115605	–	–	–	–	8,250
Area-Based Service Delivery: Area East	Ward Allocations 1819 - Subcouncil 10	CPX/0010214: CPX.0013519	New	09	04	5.1	Community Facilities	Centres	Subcouncil 10	18.67186097	-34.05014718	–	–	450	–	–
Area-Based Service Delivery: Area East	IT Equipment - Area East AED FY19	CPX/0011189: CPX.0012244	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	65	–	–
Area-Based Service Delivery: 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	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	43
Area-Based Service Delivery: Area East	Trading Plan Infrastructure East FY19	CPX/0012217: CPX.0012218	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	–	–	336	–	–
Area-Based Service Delivery: Area East	Trading Plan Infrastructure East FY20	CPX/0012217: CPX.0012219	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	–	–	–	505	–
Area-Based Service Delivery: Area East	Furniture & Equip - Area East AED FY19	CPX/0012241: CPX.0012242	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Area-Based Service Delivery: Area East	Economic Developm Facilities East FY19	CPX/0012265: CPX.0012276	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	–	–	898	–	–
Area-Based Service Delivery: Area East	Economic Developm Facilities East FY20	CPX/0012265: CPX.0012277	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	–	–	–	1,450	–
Area-Based Service Delivery: Area East	Economic Developm Facilities East FY21	CPX/0012265: CPX.0012278	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	–	–	–	–	1,800
Area-Based Service Delivery: Area North	Purchase of Furniture - Ward 52	CPX.0013065	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	52	18.53739986	-33.94977633	–	–	10	–	–
Area-Based Service Delivery: Area North	Ward Allocations: FY20 Area North	CPX/0010213: CPX.0012190	New	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	–	–	–	8,250	–
Area-Based Service Delivery: Area North	Ward Allocations: FY21 Area North	CPX/0010213: CPX.0012191	New	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	–	–	–	–	8,250
Area-Based Service Delivery: Area North	Ward Allocations 1819 - Subcouncil 1	CPX/0010213: CPX.0013523	New	09	04	5.1	Community Facilities	Centres	Subcouncil 1	18.48091067	-33.62535679	–	–	200	–	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Area-Based Service Delivery: Area North	Furn & Equipment - Area North AED FY19	CPX/0011264: CPX.0012175	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Area-Based Service Delivery: Area North	Trading Plan Infrastructure North FY19	CPX/0012222: CPX.0012223	New	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	–	–	517	–	–
Area-Based Service Delivery: 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	–	–	–	670	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Area-Based Service Delivery: Area North	IT Equipment - Area North AED FY19	CPX/0012237: CPX.0012238	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	65	–	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	98	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	43
Area-Based Service Delivery: Area North	Economic Developm Facilities North FY19	CPX/0012260: CPX.0012261	New	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	–	–	450	–	–
Area-Based Service Delivery: Area North	Economic Developm Facilities North FY20	CPX/0012260: CPX.0012262	New	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	–	–	–	724	–
Area-Based Service Delivery: Area South	Renovation of Sub Council 18	CPX.0012957	Upgrade	09	04	5.1	Community Facilities	Centres	65	18.50526492	-34.04685352	–	883	–	1,800	1,000
Area-Based Service Delivery: Area South	Ward Allocations: FY20 Area South	CPX/0010215: CPX.0012186	New	09	04	5.1	Community Facilities	Centres	Area South	18.52501894	-34.14115605	–	–	–	8,250	–
Area-Based Service Delivery: Area South	Ward Allocations: FY21 Area South	CPX/0010215: CPX.0012187	New	09	04	5.1	Community Facilities	Centres	Area South	18.52501894	-34.14115605	–	–	–	–	8,250
Area-Based Service Delivery: Area South	IT Equipment - Area South AED FY19	CPX/0011322: CPX.0012274	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	65	–	–
Area-Based Service Delivery: Area South	IT Equipment - Area South AED FY20	CPX/0011322: CPX.0012275	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	98	–
Area-Based Service Delivery: Area South	IT Equipment - Area South AED FY21	CPX/0011322: CPX.0012286	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	43
Area-Based Service Delivery: Area South	Furn & Equipment - Area South AED FY19	CPX/0011331: CPX.0012272	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Area-Based Service Delivery: 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	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Area-Based Service Delivery: Area South	Trading Plan Infrastructure South FY19	CPX/0012247: CPX.0012248	New	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	–	–	336	–	–
Area-Based Service Delivery: Area South	Trading Plan Infrastructure South FY20	CPX/0012247: CPX.0012249	New	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	–	–	–	1,095	–
Area-Based Service Delivery: Area South	Economic Developm Facilities South FY19	CPX/0012253: CPX.0012254	New	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	–	–	450	–	–
Area-Based Service Delivery: Area South	Economic Developm Facilities South FY20	CPX/0012253: CPX.0012256	New	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	–	–	–	724	–
Area-Based Service Delivery: Area South	Economic Developm Facilities South FY21	CPX/0012253: CPX.0012258	New	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	–	–	–	–	900
Area-Based Service Delivery: Customer Relations	Furniture, Fittings and Equipment FY19	CPX/0000919: CPX.0002664	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Area-Based Service Delivery: 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	–
Area-Based Service Delivery: Customer Relations	IT Equipment: Replacement FY19	CPX/0000920: CPX.0002668	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Area-Based Service Delivery: Customer Relations	IT Equipment: Replacement FY20	CPX/0000920: CPX.0005311	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Area-Based Service Delivery: Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY19	CPX/0009753: CPX.0009736	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Area-Based Service Delivery: Management: Area-Based Service Delivery	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	–
Area-Based Service Delivery: Management: Area-Based Service Delivery	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
Area-Based Service Delivery: MURP Technical Support	IT & Computer equipment: Replace FY19	CPX/0009348: CPX.0009621	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Area-Based Service Delivery: 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	–
Area-Based Service Delivery: MURP Technical Support	NDPG Capt Programme FY20	CPX/0010569: CPX.0010390	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	35,200	–
Area-Based Service Delivery: MURP Technical Support	NDPG Capt Programme FY21	CPX/0010569: CPX.0012933	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	35,200
Area-Based Service Delivery: Project Management Office: ABSD	Audio Visual Equipment - PMO FY19	CPX/0012177: CPX.0012179	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Area-Based Service Delivery: Project Management Office: ABSD	Electronic proj plann sys - PMO FY19	CPX/0012177: CPX.0012180	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,700	–	–
Area-Based Service Delivery: Project Management Office: ABSD	Software upgrades - PMO FY19	CPX/0012177: CPX.0012182	Upgrade	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Area-Based Service Delivery: Support Services: ABSD	Computer Equipment: Replacement FY19	CPX/0000844: CPX.0002775	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Area-Based Service Delivery: Support Services: ABSD	Computer Equipment: Replacement FY20	CPX/0000844: CPX.0004704	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Area-Based Service Delivery: Support Services: ABSD	Computer Equipment: Replacement FY21	CPX/0000844: CPX.0007365	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Area-Based Service Delivery: Support Services: ABSD	Furniture, Tools & Equipment: Add FY19	CPX/0003051: CPX.0005236	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,480	–	–
Area-Based Service Delivery: Support Services: ABSD	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	–
Area-Based Service Delivery: Support Services: ABSD	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
Area-Based Service Delivery: Support Services: ABSD	Upgrade of Security FY19	CPX/0010366: CPX.0010368	Upgrade	09	04	5.1	Community Facilities	Centres	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–
Area-Based Service Delivery: Support Services: ABSD	Upgrade of Security FY20	CPX/0010366: CPX.0010369	Upgrade	09	04	5.1	Community Facilities	Centres	Citywide	18.52501894	-34.14115605	–	–	–	2,000	–
Area-Based Service Delivery: Support Services: ABSD	Computer, Office Equip: Repl FY19	CPX/0010516: CPX.0009441	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Area-Based Service Delivery: Support Services: ABSD	Computer, Office Equip: Repl FY20	CPX/0010516: CPX.0009825	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Area-Based Service Delivery: Support Services: ABSD	Computer, Office Equip: Repl FY21	CPX/0010516: CPX.0009826	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Assets & Facilities Management: Facilities Management	Pedestrian facilities - Strand CBD	CPX.0013722	New	13	02	5.1	Operational Buildings	Municipal Offices	83	18.83078362	-34.11494996	–	–	80	–	–
Assets & Facilities Management: Facilities Management	Furniture & Equipment Facilities FY19	CPX/0000904: CPX.0009911	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	381	–	–
Assets & Facilities Management: 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	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Assets & Facilities Management: 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
Assets & Facilities Management: Facilities Management	IT Equipment Facilities: Repl FY19	CPX/0000905: CPX.0009903	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	538	–	–
Assets & Facilities Management: 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	–
Assets & Facilities Management: 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
Assets & Facilities Management: Facilities Management	FM BM Equipment FY19	CPX/0000922: CPX.0003033	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Assets & Facilities Management: 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	–
Assets & Facilities Management: 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
Assets & Facilities Management: Facilities Management	FM Infrastructure	CPX/0000923: C10.12501	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	25,780	5,800	2,800	2,800
Assets & Facilities Management: Facilities Management	Security Hardening Region 1	CPX/0000923: CPX.0008667	Upgrade	09	04	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	2,035	–	–	5,101	5,101
Assets & Facilities Management: Facilities Management	Security Hardening Region 2	CPX/0000923: CPX.0008668	Upgrade	09	04	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	2,218	–	–	5,101	5,101
Assets & Facilities Management: Facilities Management	Building Infrastructure Region1	CPX/0000923: CPX.0008669	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	1,926	4	–	5,719	5,719
Assets & Facilities Management: 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	2,759	–	–	8,578	8,578
Assets & Facilities Management: 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	10,096	6,627	9,037	6,057	2,257
Assets & Facilities Management: 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	13,266	230	6,648	–	–
Assets & Facilities Management: Facilities Management	CHQ New entrance	CPX/0000924: CPX.0007951	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.42821243	-33.92075129	258	–	2,644	–	–
Assets & Facilities Management: Facilities Management	Bluedowns: New Court on Council Land	CPX/0008664: CPX.0007778	New	09	02	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	295	1,349	2,910	–	–
Assets & Facilities Management: Fleet Management	Fleet Management Information System	CPX.0010654	Upgrade	09	04	1.2	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	–	2,000	5,000	5,000	–
Assets & Facilities Management: Fleet Management	FS Fleet Replacement FY19	CPX/0000903: CPX.0003005	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	55,200	–	–
Assets & Facilities Management: 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	–	–	–	35,237	–
Assets & Facilities Management: 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	–	–	–	–	17,741
Assets & Facilities Management: Fleet Management	Plant & Equip: Replacement FY19	CPX/0000906: CPX.0003020	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Assets & Facilities Management: Fleet Management	Plant & Equip: Replacement FY20	CPX/0000906: CPX.0005228	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,000	–
Assets & Facilities Management: 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
Assets & Facilities Management: Fleet Management	FS Replacement Plant FY19	CPX/0000926: CPX.0003053	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	21,300	–	–
Assets & Facilities Management: Fleet Management	FS Replacement Plant FY20	CPX/0000926: CPX.0005234	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	15,000	–
Assets & Facilities Management: Fleet Management	Furniture and Equip Fleet FY19	CPX/0010554: CPX.0009915	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	191	–	–
Assets & Facilities Management: 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	–
Assets & Facilities Management: 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
Assets & Facilities Management: Fleet Management	IT Equipment Fleet FY19	CPX/0010555: CPX.0009907	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	269	–	–
Assets & Facilities Management: 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	–
Assets & Facilities Management: 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
Assets & Facilities Management: Fleet Management	Fleet Facilities Upgrade FY19	CPX/0010652: CPX.0013708	Upgrade	09	04	1.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	25,000	–	–
Assets & Facilities Management: Fleet Management	Fleet Facilities Upgrade FY20	CPX/0010652: CPX.0013709	Upgrade	09	04	1.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	10,000	–
Assets & Facilities Management: Fleet Management	Fleet Contingency Prov - Insurance FY19	CPX/0011442: CPX.0011443	Renewal	09	04	4.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1,000	–	–
Assets & Facilities Management: Fleet Management	Fleet Contingency Prov - Insurance FY20	CPX/0011442: CPX.0013513	Renewal	09	04	4.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	1,000	–
Assets & Facilities Management: Fleet Management	Fleet Contingency Prov - Insurance FY21	CPX/0011442: CPX.0013514	Renewal	09	04	4.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,000
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Upgrade Flats - Subcouncil 6	CPX.0009979	Upgrade	08	02	3.1	Housing	Social Housing	Subcouncil 6	18.63543579	-33.90673336	–	1,080	900	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Parow Park Housing Complex - Upgrade	CPX.0012748	Upgrade	08	02	3.1	Housing	Social Housing	2	18.59743993	-33.89756512	–	100	350	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Records Management IT System	CPX.0013023	New	08	04	5.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	–	1,300	2,700	2,000	2,000
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	PCA Flats - Fencing	CPX.0013390	Upgrade	08	02	3.2	Housing	Social Housing	24	18.59215093	-33.96840927	–	–	75	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Boundary Wall Construction - Scottsdene	CPX.0013392	Upgrade	08	02	3.2	Housing	Social Housing	7	18.71824406	-33.87858489	–	–	250	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Land Acquisition - Buy Back	CPX/0000731: CPX.0006894	New	08	01	5.1	Land	Land	Citywide	18.52501894	-34.14115605	–	–	150	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Computer Equipment: Additional FY19	CPX/0000776: CPX.0006778	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Computer Equipment: Replacement FY19	CPX/0000777: CPX.0006779	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Furniture & Fittings: Additional FY19	CPX/0000778: CPX.0006780	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Furniture & Fittings: Replacement FY19	CPX/0000779: CPX.0006781	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY20	CPX/0000794: CPX.0003227	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY19	CPX/0000794: CPX.0006892	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY21	CPX/0000794: CPX.0011341	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Trunking Radios: Additional FY19	CPX/0000797: CPX.0006893	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units East FY19	CPX/0000806: CPX.0011295	Upgrade	08	01	3.1	Housing	Social Housing	Area East	18.90253443	-34.12038502	-	-	2,250	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units Centr FY19	CPX/0000806: CPX.0013572	Upgrade	08	01	3.1	Housing	Social Housing	Area Central	18.54788856	-33.94306337	-	-	3,080	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units North FY19	CPX/0000806: CPX.0013601	Upgrade	08	01	3.1	Housing	Social Housing	Area North	18.47587127	-33.78235707	-	-	2,250	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units South FY19	CPX/0000806: CPX.0013606	Upgrade	08	01	3.1	Housing	Social Housing	Area South	18.46832465	-34.10328442	-	-	2,250	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - North FY19	CPX/0000808: CPX.0011333	Upgrade	09	04	3.1	Operational Buildings	Depots	Area North	18.48811776	-33.79276541	-	-	125	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - South FY19	CPX/0000808: CPX.0011334	Upgrade	09	04	3.1	Operational Buildings	Depots	Area South	18.44873864	-34.11942599	-	-	125	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - East FY19	CPX/0000808: CPX.0011335	Upgrade	09	04	3.1	Operational Buildings	Depots	Area East	18.81198837	-34.08806996	-	-	125	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - Central FY19	CPX/0000808: CPX.0011336	Upgrade	09	04	3.1	Operational Buildings	Depots	Area Central	18.54870984	-33.94169134	-	-	125	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY19	CPX/0000809: CPX.0011296	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.80989787	-34.09294207	-	-	600	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY19	CPX/0000809: CPX.0013579	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.54692767	-33.93937594	-	-	600	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY20	CPX/0000809: CPX.0013580	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.54637777	-33.93999904	-	-	-	875	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY20	CPX/0000809: CPX.0013584	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.81274295	-34.09099202	-	-	-	875	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY19	CPX/0000809: CPX.0013638	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.47414353	-33.79392016	-	-	200	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY20	CPX/0000809: CPX.0013639	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.47054132	-33.80447927	-	-	-	875	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY19	CPX/0000809: CPX.0013643	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.45092058	-34.11681718	-	-	600	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY20	CPX/0000809: CPX.0013644	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.45788191	-34.11338782	-	-	-	875	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Plant & Equipment: Additional FY19	CPX/0000824: CPX.0006897	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - Internal FY19	CPX/0007735: CPX.0009202	Upgrade	08	01	3.1	Housing	Social Housing	Area North	18.48581011	-33.81127987	-	-	2,724	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - Utilities FY19	CPX/0007735: CPX.0009204	Upgrade	08	01	3.1	Housing	Social Housing	Area North	18.48241823	-33.79554658	-	-	2,043	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - ExtWork FY19	CPX/0007735: CPX.0009224	Upgrade	08	01	3.1	Housing	Social Housing	Area Central	18.55041331	-33.94146786	-	-	3,904	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - Internal FY20	CPX/0007735: CPX.0009225	Upgrade	08	01	3.1	Housing	Social Housing	Area Central	18.5486125	-33.94616179	-	-	-	42,423	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area East - Internal FY19	CPX/0007735: CPX.0011003	Upgrade	08	01	3.1	Housing	Social Housing	Area East	18.80854005	-34.08697235	-	-	4,287	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Area East - ExtWork FY19	CPX/0007735: CPX.0013651	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.80678954	-34.09342668	-	-	475	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Area East - ExtWork FY20	CPX/0007735: CPX.0013652	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.80939491	-34.09352235	-	-	-	459	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area East - Utilities FY19	CPX/0007735: CPX.0013654	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.80945946	-34.09269217	-	-	472	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area Central FY19	CPX/0007735: CPX.0013657	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.54945541	-33.9352348	-	-	3,773	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area Central FY20	CPX/0007735: CPX.0013658	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.54628938	-33.93561855	-	-	-	3,636	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area East	CPX/0007735: CPX.0013659	Upgrade	08	01	3.1	Housing	Social Housing	Area East	18.52501894	-34.14115605	-	-	459	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area East	CPX/0007735: CPX.0013660	Upgrade	08	01	3.1	Housing	Social Housing	Area East	18.81147802	-34.09353859	-	-	-	443	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area North FY19	CPX/0007735: CPX.0013661	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.47322759	-33.79663813	-	-	1,987	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area South FY19	CPX/0007735: CPX.0013663	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.4532149	-34.11573951	-	-	2,140	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - Internal FY19	CPX/0007735: CPX.0013666	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.54726459	-33.93381064	-	-	25,401	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area Central - Utilities FY19	CPX/0007735: CPX.0013668	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.54604726	-33.93669203	-	-	3,879	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr: Professional Services FY19	CPX/0007735: CPX.0013670	Renewal	08	01	3.1	Housing	Social Housing	Citywide	18.52501894	-34.14115605	-	-	5,000	-	-
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area South - ExtWork FY19	CPX/0007735: CPX.0013674	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.45582929	-34.11308702	–	–	2,215	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area South - Internal FY19	CPX/0007735: CPX.0013676	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.45355655	-34.11542919	–	–	26,983	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area South - Internal FY20	CPX/0007735: CPX.0013677	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.45345731	-34.11439211	–	–	–	18,286	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area South - Utilities FY19	CPX/0007735: CPX.0013678	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.453718	-34.11470411	–	–	2,200	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Major Upgr Area North - ExtWork FY19	CPX/0007735: CPX.0013686	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.47474045	-33.79518091	–	–	2,056	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	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	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY19	CPX/0012337: CPX.0013566	Upgrade	10	02	1.4	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	80,400	–	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY20	CPX/0012337: CPX.0013567	Upgrade	10	02	1.4	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	–	80,400	–
Assets & Facilities Management: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY21	CPX/0012337: CPX.0013568	Upgrade	10	02	1.4	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	–	–	13,400
Assets & Facilities Management: Management: Assets & Facilities Mngmnt	AFM Contingency Provision-Insurance FY19	CPX/0009716: CPX.0012720	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Assets & Facilities Management: Management: Assets & Facilities Mngmnt	AFM Contingency Provision-Insurance FY20	CPX/0009716: CPX.0012721	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Assets & Facilities Management: Management: Assets & Facilities Mngmnt	AFM Contingency Provision-Insurance FY21	CPX/0009716: CPX.0012722	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Assets & Facilities Management: Property Management	Upgrade of City Hall	C13.00213	Upgrade	14	03	1.1	Community Facilities	Public Ablution Facilities	115	18.42355287	-33.92559124	22,990	23,010	2,500	5,000	4,100
Assets & Facilities Management: 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	–	–
Assets & Facilities Management: Property Management	Upgrade of Athlone Stadium	C14.00035	Upgrade	13	03	1.1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517653	-33.96137512	15,258	7,001	4,900	5,000	10,000
Assets & Facilities Management: Property Management	Upgrade of Grand Parade	C15.00043	Upgrade	14	03	1.1	Community Facilities	Centres	115	18.42456966	-33.92468993	1,000	999	6,500	2,000	2,000
Assets & Facilities Management: Property Management	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	2,550	4,050	–	7,100	3,000
Assets & Facilities Management: Property Management	Basement Parking & Access	CPX.0004113	Upgrade	09	03	1.1	Operational Buildings	Municipal Offices	115	18.42957871	-33.91724483	8,308	6,218	8,694	–	–
Assets & Facilities Management: Property Management	Computer Equipment: Replacement FY19	CPX/0000848: CPX.0002731	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Assets & Facilities Management: 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	–
Assets & Facilities Management: 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
Assets & Facilities Management: Property Management	Furniture & Equipment: Replacement FY19	CPX/0000850: CPX.0002717	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Assets & Facilities Management: 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	–
Assets & Facilities Management: 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
Assets & Facilities Management: Property Management	Land acquisition for municipal purposes	CPX/0005720: CPX.0005721	New	08	03	1.1	Land	Land	43	18.54832437	-34.04563261	–	–	52,850	–	–
Assets & Facilities Management: Property Management	IT Equipment: Additional FY19	CPX/0007089: CPX.0007122	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	75	–	–
Assets & Facilities Management: Property Management	IT Equipment: Additional FY21	CPX/0007089: CPX.0007542	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	75
Assets & Facilities Management: Property Management	Furniture & Equipment: Additional FY19	CPX/0007424: CPX.0007427	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	48	–	–
Assets & Facilities Management: Property Management	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
City Manager: Management: City Manager	OCM Contingency Provision Insurance FY19	CPX/0000022: CPX.0003687	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
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	–
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
City Manager: Management: City Manager	Furniture & Equipment: Additional FY19	CPX/0005136: CPX.0005138	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	130	–	–
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	–
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
City Manager: Management: City Manager	Furniture & Equipment: Replacement FY20	CPX/0009574: CPX.0005175	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	72	–
City Manager: Management: City Manager	Furniture & Equipment: Replacement FY19	CPX/0009574: CPX.0009576	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	42	–	–
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
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	Furniture: Additional FY19	CPX/0000031: CPX.0003674	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 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	Computers: Replacement FY19	CPX/0000034: CPX.0003675	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	135	–	–
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	–	–	–	135	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
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	Equipment: Replacement FY19	CPX/0000035: CPX.0003677	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/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 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	Furniture: Replacement FY19	CPX/0000036: CPX.0003678	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 FY20	CPX/0000036: CPX.0005168	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	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	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	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 FY19	CPX/0000036: CPX.0009623	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	406	–	–
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	IT Equipment: Replacement FY19	CPX/0000813: CPX.0002156	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	85	–	–
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	Printing Equipment: Replacement FY19	CPX/0000814: CPX.0002158	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 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: Finance: CS	Furniture, Fittings & Equipment FY19	CPX/0000902: CPX.0002201	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	55	–	–
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	–	–	–	55	–
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	–	–	–	–	45
Corporate Services: Human Resources	e-HR	C10.12114	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	1,800	1,800	1,800	1,800	1,800
Corporate Services: Human Resources	Furniture & Equipment: Replacement FY19	CPX/0000376: CPX.0002084	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/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 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	HR: IT Equipment: Replacement FY19	CPX/0000888: CPX.0002069	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	725	–	–
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	OHS: IT Equipment - Replacement FY19	CPX/0000897: CPX.0002066	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	55	–	–
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	Equipment: Replacement FY19	CPX/0000898: CPX.0002070	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 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	Furniture & Equipment: Replacement FY19	CPX/0000933: CPX.0002085	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	540	–	–
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/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	IT Hardware and Equipment FY19	CPX/0008170: CPX.0010533	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	1,000	–	–
Corporate Services: Information & Knowledge Management	Aerial Photography FY19	CPX/0000372: CPX.0002043	New	09	01	5.1	Licences and Rights	Computer Software and Application	Citywide	18.52501894	-34.14115605	–	–	1,500	–	–
Corporate Services: Information & Knowledge Management	Aerial Photography FY20	CPX/0000372: CPX.0005342	New	09	01	5.1	Licences and Rights	Computer Software and Application	Citywide	18.52501894	-34.14115605	–	–	–	1,510	–
Corporate Services: Information & Knowledge Management	Aerial Photography FY21	CPX/0000372: CPX.0006626	New	09	01	5.1	Licences and Rights	Computer Software and Application	Citywide	18.52501894	-34.14115605	–	–	–	–	1,400
Corporate Services: Information & Knowledge Management	GIS and IT Equipment FY19	CPX/0000374: CPX.0002042	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 FY20	CPX/0000374: CPX.0005343	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 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	Office Furniture: Replacement FY19	CPX/0000375: CPX.0002045	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 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

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
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 FY19	CPX/0006631: CPX.0007028	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
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	Furniture & Equipment: Replacement FY19	CPX/0008103: CPX.0002183	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	215	–	–
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	–	–	–	–	315
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	–
Corporate Services: Information Systems & Technology	Corporate Reporting System	C11.16624	Renewal	06	03	1.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	2,000	2,000	2,000	2,000	2,000
Corporate Services: Information Systems & Technology	Microsoft Systems: Replacement	CPX/0000310: C11.16615	Renewal	06	03	1.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	4,952	5,000	2,500	2,500	2,500
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
Corporate Services: Information Systems & Technology	Network Upgr U_Serv Areas FY19	CPX/0000311: CPX.0002446	Upgrade	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	–	–	5,000	–	–
Corporate Services: Information Systems & Technology	Network Upgr U_Serv Areas FY20	CPX/0000311: CPX.0005275	Upgrade	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	–	–	–	5,000	–
Corporate Services: Information Systems & Technology	Network Upgr U_Serv Areas FY21	CPX/0000311: CPX.0006828	Upgrade	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Corporate Services: Information Systems & Technology	Renewal Back-end IT infrastructure FY19	CPX/0000362: CPX.0002447	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 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 Network infrastr FY19	CPX/0000364: CPX.0002448	Renewal	06	03	1.2	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 FY20	CPX/0000364: CPX.0005280	Renewal	06	03	1.2	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 FY21	CPX/0000364: CPX.0006837	Renewal	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,500
Corporate Services: Information Systems & Technology	ERP Hardware Replacement FY19	CPX/0000881: CPX.0002449	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 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	Enterprise Monitoring & Managmt Sol FY19	CPX/0000907: CPX.0002450	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 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	ERP Annual Capacity Growth FY19	CPX/0000908: CPX.0002451	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 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 Disaster Recovery Growth FY19	CPX/0000909: CPX.0002502	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 Business Systems FY19	CPX/0000910: CPX.0002503	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 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	Extension of Smart City Strategy FY19	CPX/0000912: CPX.0002504	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 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	Furniture & Fittings: Replacement FY19	CPX/0000914: CPX.0002505	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 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	Microsoft Infrastructure Services FY19	CPX/0000915: CPX.0002506	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 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	Business Continuity FY19	CPX/0000927: CPX.0002507	Renewal	06	03	1.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	–	–	2,500	–	–
Corporate Services: Information Systems & Technology	Business Continuity FY20	CPX/0000927: CPX.0005339	Renewal	06	03	1.1	Licences and Rights	Computer Software and Application	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 Application	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,500
Corporate Services: Information Systems & Technology	Computers & Equipment: Replacement FY19	CPX/0000929: CPX.0002508	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
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	–	–	–	250	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
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	Branch systems, facilities and test equi	CPX/0000931: CPX.0007933	New	06	03	1.2	Computer Equipment	Computer Equipment	Citywide	18.52501894	-34.14115605	9,462	16,974	5,544	22,000	22,000
Corporate Services: Information Systems & Technology	Commercial client access fibre routes	CPX/0000931: CPX.0007934	New	06	03	1.2	Various	Various	Citywide	18.52501894	-34.14115605	1,979	9,571	15,500	14,000	17,125
Corporate Services: Information Systems & Technology	City corporate access fibre connections	CPX/0000931: CPX.0007935	New	06	03	1.2	Various	Various	Citywide	18.52501894	-34.14115605	4,364	26,156	34,103	34,850	35,773
Corporate Services: Information Systems & Technology	Core and local fibre routes	CPX/0000931: CPX.0007936	New	06	03	1.2	Information and Communication Infrastructure	Data Centres	Citywide	18.52501894	-34.14115605	66,876	67,169	103,406	107,305	96,587
Corporate Services: Information Systems & Technology	DATA LAN and internet upgrades	CPX/0000931: CPX.0007937	New	06	03	1.2	Various	Various	Citywide	18.52501894	-34.14115605	7,122	14	-	10,000	11,750
Corporate Services: Information Systems & Technology	VOICE network projects	CPX/0000931: CPX.0007938	New	06	03	1.2	Various	Various	Citywide	18.52501894	-34.14115605	6,750	-	-	5,000	5,115
Corporate Services: Information Systems & Technology	High-site upgrades and new infrastrucur	CPX/0000931: CPX.0007939	New	06	03	1.2	Information and Communication Infrastructure	Data Centres	Citywide	18.52501894	-34.14115605	22,072	1,534	31,778	10,000	12,575
Corporate Services: Information Systems & Technology	Optical layer network infrastructure equ	CPX/0000931: CPX.0007940	New	06	03	1.2	Computer Equipment	Computer Equipment	Citywide	18.52501894	-34.14115605	7,086	-	5,000	10,000	10,770
Corporate Services: Information Systems & Technology	Core, aggregation and local aggregation	CPX/0000931: CPX.0007941	New	06	03	1.2	Computer Equipment	Computer Equipment	Citywide	18.52501894	-34.14115605	12,018	88,299	22,825	18,000	18,000
Corporate Services: Information Systems & Technology	Switching facilities large type	CPX/0000931: CPX.0007942	New	06	03	1.2	Various	Various	Citywide	18.52501894	-34.14115605	12,612	-	-	-	1,195
Corporate Services: Information Systems & Technology	Switching facilities medium type	CPX/0000931: CPX.0007943	New	06	03	1.2	Various	Various	Citywide	18.52501894	-34.14115605	6,661	-	-	5,000	5,000
Corporate Services: Information Systems & Technology	Switching facilities small type and core	CPX/0000931: CPX.0007944	New	06	03	1.2	Various	Various	Citywide	18.52501894	-34.14115605	2,610	-	-	24,000	24,300
Corporate Services: Information Systems & Technology	Telecommunications Switching Facilities	CPX/0000931: CPX.0010924	New	06	03	1.2	Information and Communication Infrastructure	Data Centres	Citywide	18.52501894	-34.14115605	-	46,588	35,000	-	-
Corporate Services: Information Systems & Technology	Data Storage Security&Accessibility FY19	CPX/0000942: CPX.0002509	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 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	CCTV City Network FY19	CPX/0009566: CPX.0013393	Upgrade	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	7,000	-	-
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	Radio Infrastructure FY19	CPX/0009757: CPX.0013285	Renewal	03	02	2.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-
Corporate Services: Legal Services	Furniture & Equipment: Replacement FY19	CPX/0000039: CPX.0003726	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 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	IT Equipment: Additional FY19	CPX/0000040: CPX.0003727	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	55	-	-
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	-	-	-	-	55
Corporate Services: Legal Services	IT Equipment: Replacement FY19	CPX/0000041: CPX.0003728	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	150	-	-
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	Office Furniture, Equipment: Add FY19	CPX/0000092: CPX.0003729	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 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: Management: Corporate Services	Corp contingency provision - Ins FY19	CPX/0000870: CPX.0002196	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,150	-	-
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	-	-	-	1,150	-
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	-	-	-	-	1,150
Corporate Services: Management: Corporate Services	IT Equipment: Replacement FY19	CPX/0000871: CPX.0002198	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	97	-	-
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: Support Services: CS	Computers: Additional FY19	CPX/0000047: CPX.0004976	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	55	-	-
Corporate Services: Support Services: CS	Computers: Additional FY20	CPX/0000047: CPX.0004977	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	55	-
Corporate Services: Support Services: CS	Computers: Additional FY21	CPX/0000047: CPX.0006545	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	55
Corporate Services: Support Services: CS	Furniture: Additional FY19	CPX/0003903: CPX.0004979	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	53	-	-
Corporate Services: Support Services: CS	Furniture: Additional FY20	CPX/0003903: CPX.0004980	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	53	-
Corporate Services: Support Services: CS	Furniture: Additional FY21	CPX/0003903: CPX.0006546	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	53
Energy: Electricity Generation & Distribution	Retreat Depot - Replace. for Muizenberg	C08.84049	New	09	04	5.1	Operational Buildings	Depots	71	18.44016735	-34.08259142	-	970	43,676	5,637	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Energy: Electricity Generation & Distribution	Outage Management System	C12.84078	New	06	02	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	6,185	3,600	4,500	2,000	1,500
Energy: Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	C14.84071	Renewal	06	02	5.1	Electrical Infrastructure	HV Substations	100	18.89833384	-34.15212981	5,350	4,150	43,000	302,000	302,000
Energy: Electricity Generation & Distribution	SCADA Master Station Upgrade	C14.84080	Upgrade	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	90	200	200	200
Energy: Electricity Generation & Distribution	Bloemhof Network Control Centre	CPX.0001558	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	21	18.6411611	-33.88234468	5,539	88,457	9,915	–	–
Energy: Electricity Generation & Distribution	Grassy Park Main Substation Upgrade	CPX.0003579	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	65	18.50377531	-34.03300349	–	40,917	1,000	–	–
Energy: Electricity Generation & Distribution	Oakdale Switching Station Upgrade Ph 3	CPX.0003624	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	21	18.64039989	-33.88176888	–	–	16,000	60,000	120,000
Energy: Electricity Generation & Distribution	Noordhoek LV Depot	CPX.0004006	New	09	04	5.1	Electrical Infrastructure	HV Substations	64	18.41013176	-34.12541799	133	1,240	32,793	–	–
Energy: Electricity Generation & Distribution	Bellville South Main Substation Upgrade	CPX.0004793	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	9	18.64587872	-33.92556493	–	–	–	–	38,096
Energy: Electricity Generation & Distribution	Eastridge Main Substation Upgrade	CPX.0004795	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	79	18.62563115	-34.04783836	–	–	–	–	60,000
Energy: Electricity Generation & Distribution	Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	New	06	03	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	0	46,000	–	–
Energy: Electricity Generation & Distribution	Paardevlei Development - Electricity (HV)	CPX.0007547	New	06	03	5.1	Electrical Infrastructure	HV Substations	109	18.80534883	-34.07286026	–	–	–	12,200	97,600
Energy: Electricity Generation & Distribution	Ndabeni: Facilities Rearrangement	CPX.0007552	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	53	18.49520053	-33.92588604	–	–	–	–	90,000
Energy: Electricity Generation & Distribution	Koeberg Road Switching Station Phase 3	CPX.0009014	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	56	18.47926989	-33.91812255	–	14,500	35,800	2,243	–
Energy: Electricity Generation & Distribution	Paardevlei Development - Electricity(MV)	CPX.0009777	New	06	03	3.1	Electrical Infrastructure	HV Substations	15	18.83234203	-34.08818418	–	–	–	14,679	113,191
Energy: Electricity Generation & Distribution	Morgen Gronde Switching Station	CPX.0012407	New	06	03	5.1	Electrical Infrastructure	HV Substations	8	18.68218075	-33.90471874	–	–	7,059	140,541	–
Energy: Electricity Generation & Distribution	Prepayment Vending System Upgrade FY19	CPX/0000398: CPX.0003360	Upgrade	06	02	1.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	8,000	–	–
Energy: Electricity Generation & Distribution	Prepayment Vending System Upgrade FY20	CPX/0000398: CPX.0004714	Upgrade	06	02	1.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	1,000	–
Energy: Electricity Generation & Distribution	Prepayment Vending System Upgrade FY21	CPX/0000398: CPX.0007616	Upgrade	06	02	1.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	–	1,000
Energy: Electricity Generation & Distribution	System Equip Repl: East Area N FY19	CPX/0000407: CPX.0003364	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.42758388	-33.80570512	–	–	9,950	–	–
Energy: 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: 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: Electricity Generation & Distribution	System Equip Repl: East Area E FY19	CPX/0000407: CPX.0012290	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.80051381	-34.08926212	–	–	19,900	–	–
Energy: Electricity Generation & Distribution	System Equip Repl: East Area C FY19	CPX/0000407: CPX.0012291	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	–	–	9,950	–	–
Energy: Electricity Generation & Distribution	System Equip Repl: North Area C FY19	CPX/0000407: CPX.0012292	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	–	–	18,000	–	–
Energy: Electricity Generation & Distribution	System Equip Repl: South Area S FY19	CPX/0000407: CPX.0012293	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area South	18.39998236	-34.18501797	–	–	48,000	–	–
Energy: 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	18.58870468	-33.9442078	–	–	–	19,000	–
Energy: 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: 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: 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	18.40576279	-34.14342812	–	–	–	45,000	–
Energy: 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: 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: 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: 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	18.3942373	-34.19049401	–	–	–	–	55,000
Energy: Electricity Generation & Distribution	System Equip Repl: North Area N FY19	CPX/0000408: CPX.0003365	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.44110645	-33.55951206	–	–	57,000	–	–
Energy: Electricity Generation & Distribution	System Equip Repl: North Area N FY20	CPX/0000408: CPX.0004390	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.48048642	-33.79762748	–	–	–	61,000	–
Energy: Electricity Generation & Distribution	System Equip Repl: North Area N FY21	CPX/0000408: CPX.0007579	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.43857554	-33.75814632	–	–	–	–	65,000
Energy: Electricity Generation & Distribution	Overheads Fencing FY19	CPX/0000448: CPX.0010549	New	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	350	–	–
Energy: Electricity Generation & Distribution	Overheads Fencing FY20	CPX/0000448: CPX.0010550	New	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	375	–
Energy: Electricity Generation & Distribution	Overheads Fencing FY21	CPX/0000448: CPX.0010551	New	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	400
Energy: Electricity Generation & Distribution	PQ System Expansion FY19	CPX/0000449: CPX.0003359	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	850	–	–
Energy: Electricity Generation & Distribution	PQ System Expansion FY20	CPX/0000449: CPX.0004713	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	900	–
Energy: Electricity Generation & Distribution	PQ System Expansion FY21	CPX/0000449: CPX.0007617	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	950
Energy: Electricity Generation & Distribution	Prepayment Meter Replacement FY19	CPX/0000450: CPX.0003342	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	34,000	–	–
Energy: Electricity Generation & Distribution	Prepayment Meter Replacement FY20	CPX/0000450: CPX.0004559	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	–	36,000	–
Energy: Electricity Generation & Distribution	Prepayment Meter Replacement FY21	CPX/0000450: CPX.0007610	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	–	–	40,000
Energy: Electricity Generation & Distribution	Tools & Equipment: Replacement FY19	CPX/0000452: CPX.0005898	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,250	–	–
Energy: Electricity Generation & Distribution	Safety Equipment: Replacement FY19	CPX/0000452: CPX.0005900	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Energy: Electricity Generation & Distribution	Test Equipment: Replacement FY19	CPX/0000452: CPX.0005901	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,500	–	–
Energy: 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: Electricity Generation & Distribution	Test Equipment: Replacement FY20	CPX/0000452: CPX.0005906	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,500	–
Energy: Electricity Generation & Distribution	Tools & Equipment: Replacement FY20	CPX/0000452: CPX.0005908	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1,250	–
Energy: 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: Electricity Generation & Distribution	Test Equipment: Replacement FY21	CPX/0000452: CPX.0007595	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,500
Energy: Electricity Generation & Distribution	Tools & Equipment: Replacement FY21	CPX/0000452: CPX.0007599	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,250
Energy: Electricity Generation & Distribution	System Equip Repl: South Area C FY19	CPX/0000454: CPX.0003367	Renewal	06	03	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	–	–	12,000	–	–
Energy: Electricity Generation & Distribution	System Equip Repl: South Area C FY20	CPX/0000454: CPX.0004482	Renewal	06	03	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	–	–	–	15,000	–
Energy: Electricity Generation & Distribution	System Equip Repl: South Area C FY21	CPX/0000454: CPX.0007581	Renewal	06	03	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	–	–	–	–	15,000
Energy: Electricity Generation & Distribution	Optic Fibre Installations FY19	CPX/0000455: CPX.0003335	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	13,600	–	–
Energy: Electricity Generation & Distribution	Optic Fibre Installations FY20	CPX/0000455: CPX.0004555	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	13,500	–
Energy: Electricity Generation & Distribution	Optic Fibre Installations FY21	CPX/0000455: CPX.0007607	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	14,500
Energy: Electricity Generation & Distribution	SCADA System RTUs FY19	CPX/0000455: CPX.0010562	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	3,550	–	–
Energy: Electricity Generation & Distribution	SCADA System RTUs FY20	CPX/0000455: CPX.0010563	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	3,850	–
Energy: Electricity Generation & Distribution	SCADA System RTUs FY21	CPX/0000455: CPX.0010564	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	4,000
Energy: Electricity Generation & Distribution	Hout Bay LV Depot	CPX/0000461: C13.84075	New	09	04	5.1	Operational Buildings	Depots	74	18.34437174	-34.05397824	86	3,401	28,169	–	–
Energy: Electricity Generation & Distribution	Blue Downs Streetlighting Depot	CPX/0000461: C14.84072	New	09	04	5.1	Operational Buildings	Depots	17	18.70249218	-34.00870592	181	47	28,105	–	–
Energy: Electricity Generation & Distribution	Facilities Alterations & Upgrading FY19	CPX/0000461: CPX.0003340	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	10,000	–	–
Energy: Electricity Generation & Distribution	Facilities Alterations & Upgrading FY20	CPX/0000461: CPX.0004501	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	5,000	–
Energy: Electricity Generation & Distribution	Facilities Alterations & Upgrading FY21	CPX/0000461: CPX.0007546	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): North FY19	CPX/0000462: CPX.0003330	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	4,000	–	–
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): East FY19	CPX/0000462: CPX.0003334	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	4,500	–	–
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): South FY19	CPX/0000462: CPX.0003338	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	8,000	–	–
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): North FY20	CPX/0000462: CPX.0004483	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	4,500	–
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): East FY20	CPX/0000462: CPX.0004484	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.42466052	-33.79753323	–	–	–	5,000	–
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): South FY20	CPX/0000462: CPX.0004485	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	8,000	–
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): North FY21	CPX/0000462: CPX.0007585	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	5,500
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): East FY21	CPX/0000462: CPX.0007586	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	5,500
Energy: Electricity Generation & Distribution	Serv Conn (Tariff): South FY21	CPX/0000462: CPX.0007587	New	06	03	1.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	8,500
Energy: Electricity Generation & Distribution	Tools & Equipment: Additional FY19	CPX/0000466: CPX.0003323	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,000	–	–
Energy: Electricity Generation & Distribution	Safety Equipment: Additional FY19	CPX/0000466: CPX.0003366	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Energy: Electricity Generation & Distribution	Test Equipment: Additional FY19	CPX/0000466: CPX.0003368	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5,000	–	–
Energy: 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: Electricity Generation & Distribution	Test Equipment: Additional FY20	CPX/0000466: CPX.0004498	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	5,000	–
Energy: Electricity Generation & Distribution	Tools & Equipment: Additional FY20	CPX/0000466: CPX.0004500	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,000	–
Energy: 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: Electricity Generation & Distribution	Test Equipment: Additional FY21	CPX/0000466: CPX.0007594	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5,000
Energy: Electricity Generation & Distribution	Tools & Equipment: Additional FY21	CPX/0000466: CPX.0007598	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,000
Energy: Electricity Generation & Distribution	Newfields Transformer Replacement	CPX/0000468: CPX.0009507	Renewal	06	03	5.1	Electrical Infrastructure	HV Substations	46	18.53781196	-33.98799485	–	28,885	1,496	–	–
Energy: Electricity Generation & Distribution	Eversdal - Phase 2	CPX/0000468: CPX.0012666	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	102	18.66787456	-33.85104419	–	–	4,889	1,850	–
Energy: Electricity Generation & Distribution	Uitkamp Transformer Refurbishment	CPX/0000468: CPX.0013298	Renewal	06	03	5.1	Electrical Infrastructure	HV Substations	112	18.63697053	-33.82159137	–	4,526	500	–	–
Energy: Electricity Generation & Distribution	Security Equipment: Additional FY19	CPX/0000472: CPX.0003388	New	03	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	7,150	–	–
Energy: Electricity Generation & Distribution	Security Equipment: Additional FY20	CPX/0000472: CPX.0004715	New	03	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	7,050	–
Energy: Electricity Generation & Distribution	Security Equipment: Additional FY21	CPX/0000472: CPX.0007615	New	03	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	7,000
Energy: Electricity Generation & Distribution	Serv Conn (Quote): North FY19	CPX/0000473: CPX.0003354	New	06	02	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	12,000	–	–
Energy: Electricity Generation & Distribution	Serv Conn (Quote): East FY19	CPX/0000473: CPX.0003356	New	06	02	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	7,500	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Energy: Electricity Generation & Distribution	Serv Conn (Quote): South FY19	CPX/0000473: CPX.0003358	New	06	02	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	8,200	-	-
Energy: Electricity Generation & Distribution	Conn Infr (Quote): North FY19	CPX/0000473: CPX.0003378	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	22,000	-	-
Energy: Electricity Generation & Distribution	Conn Infr (Quote): East FY19	CPX/0000473: CPX.0003379	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	18,200	-	-
Energy: Electricity Generation & Distribution	Conn Infr (Quote): South FY19	CPX/0000473: CPX.0003380	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	10,300	-	-
Energy: Electricity Generation & Distribution	Serv Conn (Quote): North FY20	CPX/0000473: CPX.0004526	New	06	02	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	13,000	-
Energy: Electricity Generation & Distribution	Conn Infr (Quote): North FY20	CPX/0000473: CPX.0004527	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	23,500	-
Energy: Electricity Generation & Distribution	Serv Conn (Quote): East FY20	CPX/0000473: CPX.0004528	New	06	02	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	7,900	-
Energy: Electricity Generation & Distribution	Conn Infr (Quote): East FY20	CPX/0000473: CPX.0004529	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	18,500	-
Energy: Electricity Generation & Distribution	Serv Conn (Quote): South FY20	CPX/0000473: CPX.0004530	New	06	02	3.1	Electrical Infrastructure	MV Networks	Citywide	18.52501894	-34.14115605	-	-	-	8,200	-
Energy: Electricity Generation & Distribution	Conn Infr (Quote): South FY20	CPX/0000473: CPX.0004531	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	10,300	-
Energy: Electricity Generation & Distribution	Serv Conn (Quote): North FY21	CPX/0000473: CPX.0007567	New	06	02	3.1	Electrical Infrastructure	MV Networks	Citywide	18.52501894	-34.14115605	-	-	-	-	13,600
Energy: Electricity Generation & Distribution	Conn Infr (Quote): North FY21	CPX/0000473: CPX.0007568	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	-	24,700
Energy: Electricity Generation & Distribution	Serv Conn (Quote): East FY21	CPX/0000473: CPX.0007569	New	06	02	3.1	Electrical Infrastructure	MV Networks	Citywide	18.52501894	-34.14115605	-	-	-	-	8,200
Energy: Electricity Generation & Distribution	Conn Infr (Quote): East FY21	CPX/0000473: CPX.0007570	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	-	19,000
Energy: Electricity Generation & Distribution	Serv Conn (Quote): South FY21	CPX/0000473: CPX.0007571	New	06	02	3.1	Electrical Infrastructure	MV Networks	Citywide	18.52501894	-34.14115605	-	-	-	-	8,800
Energy: Electricity Generation & Distribution	Conn Infr (Quote): South FY21	CPX/0000473: CPX.0007572	New	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	-	11,000
Energy: Electricity Generation & Distribution	Communication Equipment: Additional FY19	CPX/0000475: CPX.0003363	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
Energy: Electricity Generation & Distribution	Communication Equipment: Additional FY20	CPX/0000475: CPX.0004496	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
Energy: Electricity Generation & Distribution	Communication Equipment: Additional FY21	CPX/0000475: CPX.0007590	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
Energy: Electricity Generation & Distribution	Computer Equipment: Additional FY19	CPX/0000476: CPX.0003361	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
Energy: 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	-	-	-	2,000	-
Energy: 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	-	-	-	-	2,000
Energy: Electricity Generation & Distribution	Electrification Area N FY19	CPX/0000477: CPX.0003322	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.52550929	-33.7704344	-	-	14,150	-	-
Energy: Electricity Generation & Distribution	Electrification Area N FY20	CPX/0000477: CPX.0004690	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.52535562	-33.78088889	-	-	-	12,700	-
Energy: 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	-	-	-	-	15,500
Energy: Electricity Generation & Distribution	Electrification - Imizamo Yethu	CPX/0000477: CPX.0011000	New	06	01	3.2	Electrical Infrastructure	HV Substations	74	18.36460407	-34.02840535	-	12,000	16,200	-	-
Energy: Electricity Generation & Distribution	Electrification: Backyarders Area C FY19	CPX/0000477: CPX.0012477	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	20,000	-	-
Energy: Electricity Generation & Distribution	Electrification: Backyarders Area S FY19	CPX/0000477: CPX.0012478	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.39673495	-34.20209391	-	-	3,770	-	-
Energy: Electricity Generation & Distribution	Electrification Area E FY19	CPX/0000477: CPX.0012479	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.78423845	-34.08259548	-	-	8,650	-	-
Energy: Electricity Generation & Distribution	Electrification Area C FY19	CPX/0000477: CPX.0012480	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	17,700	-	-
Energy: Electricity Generation & Distribution	Electrification Area S FY19	CPX/0000477: CPX.0012481	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.39008079	-34.19028147	-	-	14,660	-	-
Energy: 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	-	-	-	50,000	-
Energy: Electricity Generation & Distribution	Electrification Area E FY20	CPX/0000477: CPX.0012528	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.79565534	-34.06825734	-	-	-	13,700	-
Energy: 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	-	-	-	21,700	-
Energy: Electricity Generation & Distribution	Electrification Area S FY20	CPX/0000477: CPX.0012530	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.39098191	-34.19618103	-	-	-	33,000	-
Energy: 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	-	-	-	-	10,000
Energy: 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	-	-	-	-	28,000
Energy: 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	-	-	-	-	14,800
Energy: 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	-	-	-	-	76,230
Energy: Electricity Generation & Distribution	Substation Fencing - South Area C FY19	CPX/0000486: CPX.0003346	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	1,000	-	-
Energy: Electricity Generation & Distribution	Substation Fencing - North Area N FY19	CPX/0000486: CPX.0003349	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.4796463	-33.7999958	-	-	8,000	-	-
Energy: Electricity Generation & Distribution	Substation Fencing - East Area N FY19	CPX/0000486: CPX.0003350	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.49065091	-33.80112375	-	-	400	-	-
Energy: Electricity Generation & Distribution	Substation Fencing - North Area N FY20	CPX/0000486: CPX.0004548	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.42897799	-33.80646051	-	-	-	8,000	-
Energy: 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: Electricity Generation & Distribution	Substation Fencing - South Area C FY20	CPX/0000486: CPX.0004550	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	2,000	-
Energy: Electricity Generation & Distribution	Substation Fencing - North Area N FY21	CPX/0000486: CPX.0007582	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.42675388	-33.80144436	-	-	-	-	8,000
Energy: 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

City of Cape Town - 2018/19 Budget
Annexure 29 - Detailed capital budget (MBRR Table SA36)

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Energy: Electricity Generation & Distribution	Substation Fencing - South Area C FY21	CPX/0000486: CPX.0007584	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	-	1,000
Energy: Electricity Generation & Distribution	Substation Fencing - South Area S FY19	CPX/0000486: CPX.0012483	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.56707774	-34.04365567	-	-	9,000	-	-
Energy: Electricity Generation & Distribution	Substation Fencing - East Area E FY19	CPX/0000486: CPX.0012486	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.81103934	-34.07882372	-	-	1,400	-	-
Energy: Electricity Generation & Distribution	Substation Fencing - East Area C FY19	CPX/0000486: CPX.0012487	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	1,000	-	-
Energy: 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: 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: Electricity Generation & Distribution	Substation Fencing - South Area S FY20	CPX/0000486: CPX.0012514	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.38674501	-34.1737226	-	-	-	10,000	-
Energy: 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: 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: Electricity Generation & Distribution	Substation Fencing - South Area S FY21	CPX/0000486: CPX.0012547	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.39672618	-34.17532429	-	-	-	-	9,000
Energy: Electricity Generation & Distribution	Substation Protection Replacement FY19	CPX/0000493: CPX.0003225	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	4,950	-	-
Energy: Electricity Generation & Distribution	Substation Protection Replacement FY20	CPX/0000493: CPX.0004554	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	5,250	-
Energy: Electricity Generation & Distribution	Substation Protection Replacement FY21	CPX/0000493: CPX.0007606	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	-	-	5,500
Energy: Electricity Generation & Distribution	System Infrastructure: North Area N FY19	CPX/0000530: CPX.0003181	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.42123993	-33.80031102	-	-	15,000	-	-
Energy: Electricity Generation & Distribution	System Infrastructure: East Area N FY19	CPX/0000530: CPX.0003272	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.47250642	-33.79081207	-	-	5,000	-	-
Energy: Electricity Generation & Distribution	System Infrastructure: South Area C FY19	CPX/0000530: CPX.0003273	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	16,700	-	-
Energy: Electricity Generation & Distribution	System Infrastructure: North Area N FY20	CPX/0000530: CPX.0004542	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.43898047	-33.75061846	-	-	-	24,000	-
Energy: Electricity Generation & Distribution	System Infrastructure: East Area N FY20	CPX/0000530: CPX.0004543	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.42697748	-33.79949302	-	-	-	10,000	-
Energy: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: North Area N FY21	CPX/0000530: CPX.0007573	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.4458546	-33.75118113	-	-	-	-	27,000
Energy: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: North Area C FY19	CPX/0000530: CPX.0012425	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	5,000	-	-
Energy: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: East Area E FY19	CPX/0000530: CPX.0012466	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.80886387	-34.08236983	-	-	10,000	-	-
Energy: Electricity Generation & Distribution	System Infrastructure: East Area C FY19	CPX/0000530: CPX.0012467	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	5,000	-	-
Energy: Electricity Generation & Distribution	System Infrastructure: South Area S FY19	CPX/0000530: CPX.0012468	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.39692073	-34.17604346	-	-	4,450	-	-
Energy: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	System Infrastructure: 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: Electricity Generation & Distribution	Office Equipment & Furniture: Repl FY19	CPX/0000536: CPX.0005903	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	750	-	-
Energy: 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: 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: Electricity Generation & Distribution	66kV OH Line Refurb (shield/earth wires)	CPX/0000537: C08.84051	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.65810501	-33.90170925	-	40	1,400	-	-
Energy: Electricity Generation & Distribution	132kV OH Insulator Replacement	CPX/0000537: C10.84035	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	200	2,500	8,000	2,900
Energy: Electricity Generation & Distribution	132kV OH line - Conductor Replacement	CPX/0000537: CPX.0003625	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	200	15,000	20,000	-
Energy: Electricity Generation & Distribution	HV OH Line Refurbish (ground earth)	CPX/0000537: CPX.0004855	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	700	300	-
Energy: Electricity Generation & Distribution	HV OH Line Refurbish (structures)	CPX/0000537: CPX.0004856	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	11,000	5,000	3,000
Energy: Electricity Generation & Distribution	66kV OH line - Conductor Replacement	CPX/0000537: CPX.0007508	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.65810501	-33.90170925	-	-	250	15,000	10,000
Energy: Electricity Generation & Distribution	132kV surge arrester replacement	CPX/0000537: CPX.0007545	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	200	-	-
Energy: Electricity Generation & Distribution	HV Cables -Vygekraal riverbank rehabilit	CPX/0000544: CPX.0012667	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	49	18.51165409	-33.95040906	-	350	300	-	-
Energy: Electricity Generation & Distribution	HV Cables - Strategic joints and materia	CPX/0000544: CPX.0012668	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	400	600	600
Energy: Electricity Generation & Distribution	HV Substation Gate and Fence Replacement	CPX/0000545: CPX.0010545	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	-	-	200	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Energy: Electricity Generation & Distribution	HV Substation Ground Surfacing FY19	CPX/0000546: CPX.0003370	Upgrade	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	500	–	–
Energy: Electricity Generation & Distribution	HV Substation Ground Surfacing FY21	CPX/0000546: CPX.0009430	Upgrade	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	500
Energy: Electricity Generation & Distribution	HV Substation Ground Surfacing FY20	CPX/0000546: CPX.0012442	Upgrade	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	500	–
Energy: Electricity Generation & Distribution	Steenbras: Reline Steel Penstock	CPX/0000553: C15.84070	Renewal	06	02	5.1	Electrical Infrastructure	HV Substations	100	18.90090003	-34.15901986	750	–	15,000	–	–
Energy: Electricity Generation & Distribution	New water supply system: Steenbras	CPX/0000553: CPX.0007507	New	06	02	5.1	Electrical Infrastructure	HV Substations	100	18.89677516	-34.15283893	–	480	2,600	–	–
Energy: Electricity Generation & Distribution	Woodstock Sw/S - Switchgear Refurb	CPX/0000562: CPX.0002142	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	115	18.43380732	-33.92835521	–	–	1,000	–	–
Energy: Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacement	CPX/0000562: CPX.0003626	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	65	18.50373527	-34.0329914	883	175	500	550	600
Energy: Electricity Generation & Distribution	City Main Substation Roads and Fencing	CPX/0000562: CPX.0004853	New	09	04	5.1	Electrical Infrastructure	HV Substations	77	18.41627823	-33.91797105	–	50	250	–	–
Energy: Electricity Generation & Distribution	Disturbance Recorder Replacement	CPX/0000562: CPX.0007497	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Citywide	18.52501894	-34.14115605	219	350	300	200	–
Energy: Electricity Generation & Distribution	HV switchgear SICAM module replacement	CPX/0000562: CPX.0007504	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.5021989	-34.04187814	–	–	3,000	–	–
Energy: Electricity Generation & Distribution	HV substation roof replacement	CPX/0000562: CPX.0009630	Upgrade	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.61887985	-33.95725395	–	1,035	850	500	–
Energy: Electricity Generation & Distribution	Mechanical Plant: Additional FY19	CPX/0000563: CPX.0003383	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,100	–	–
Energy: Electricity Generation & Distribution	Mechanical Plant: Additional FY21	CPX/0000563: CPX.0007611	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	95
Energy: Electricity Generation & Distribution	Metering Replacement FY19	CPX/0000572: CPX.0003369	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	4,000	–	–
Energy: Electricity Generation & Distribution	Metering Replacement FY20	CPX/0000572: CPX.0004558	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	–	4,000	–
Energy: Electricity Generation & Distribution	Metering Replacement FY21	CPX/0000572: CPX.0007609	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	Citywide	18.52501894	-34.14115605	–	–	–	–	4,000
Energy: Electricity Generation & Distribution	Revenue Protection Meter Replacem FY19	CPX/0000572: CPX.0012858	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	16,000	–	–
Energy: Electricity Generation & Distribution	Revenue Protection Meter Replacem FY20	CPX/0000572: CPX.0012859	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	17,000	–
Energy: Electricity Generation & Distribution	Revenue Protection Meter Replacem FY21	CPX/0000572: CPX.0012860	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	18,000
Energy: Electricity Generation & Distribution	MV Switchgear Refurb: North Area N FY19	CPX/0000573: CPX.0003276	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.44817809	-33.72045964	–	–	26,000	–	–
Energy: Electricity Generation & Distribution	MV Switchgear Refurb: East Area N FY19	CPX/0000573: CPX.0003278	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.4267457	-33.80103789	–	–	10,000	–	–
Energy: Electricity Generation & Distribution	MV Switchgear Refurb: North Area N FY20	CPX/0000573: CPX.0004545	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.43089238	-33.74435207	–	–	–	25,000	–
Energy: Electricity Generation & Distribution	MV Switchgear Refurb: North Area N FY21	CPX/0000573: CPX.0007576	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.43593019	-33.752837	–	–	–	–	27,000
Energy: Electricity Generation & Distribution	MV Switchgear 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: Electricity Generation & Distribution	MV Switchgear Refurb: North Area C FY19	CPX/0000573: CPX.0012469	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58870468	-33.9442078	–	–	8,000	–	–
Energy: Electricity Generation & Distribution	MV Switchgear Refurb: East Area C FY19	CPX/0000573: CPX.0012471	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58398626	-33.94917476	–	–	10,000	–	–
Energy: Electricity Generation & Distribution	MV Switchgear Refurb: South Area S FY19	CPX/0000573: CPX.0012472	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.5670774	-34.04365567	–	–	20,000	–	–
Energy: Electricity Generation & Distribution	MV Switchgear Refurb: South Area S FY20	CPX/0000573: CPX.0012516	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.5670774	-34.04365567	–	–	–	20,000	–
Energy: Electricity Generation & Distribution	MV Switchgear 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: Electricity Generation & Distribution	MV Switchgear 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: Electricity Generation & Distribution	ES Contingency Prov - Insurance FY19	CPX/0003302: CPX.0003353	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	1,000	–	–
Energy: 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: 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: Electricity Generation & Distribution	Street Lighting: City Wide Area N FY19	CPX/0008118: CPX.0003281	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.49339026	-33.95696938	–	–	15,000	–	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area N FY20	CPX/0008118: CPX.0004691	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.54975242	-33.83588927	–	–	–	17,500	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area N FY21	CPX/0008118: CPX.0007604	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.53629083	-33.76416487	–	–	–	–	17,000
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area E FY19	CPX/0008118: CPX.0012473	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.6396794	-33.8467366	–	–	12,500	–	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area C FY19	CPX/0008118: CPX.0012474	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	–	–	12,500	–	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area S FY19	CPX/0008118: CPX.0012475	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.47080402	-34.05769923	–	–	12,500	–	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area E FY20	CPX/0008118: CPX.0012531	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.80031448	-34.07508716	–	–	–	15,000	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area C FY20	CPX/0008118: CPX.0012532	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	–	–	–	15,000	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area S FY20	CPX/0008118: CPX.0012533	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.39318233	-34.1813053	–	–	–	15,000	–
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area E FY21	CPX/0008118: CPX.0012548	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.79989343	-34.08295563	–	–	–	–	16,000
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area C FY21	CPX/0008118: CPX.0012549	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	–	–	–	–	16,000
Energy: Electricity Generation & Distribution	Street Lighting: City Wide Area S FY21	CPX/0008118: CPX.0012550	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.39557836	-34.18558813	–	–	–	–	16,000
Energy: Electricity Generation & Distribution	Electricity Demand Side Management FY19	CPX/0008119: CPX.0007605	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	3,100	–	–
Energy: Electricity Generation & Distribution	Asbestos Roofing Replace. - Metro Wide	CPX/0008728: CPX.0010547	Renewal	06	03	1.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Energy: Electricity Generation & Distribution	Computer Equipment: Replacement FY19	CPX/0008729: CPX.0003362	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,000	–	–
Energy: 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	–	–	–	2,000	–
Energy: 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	–	–	–	–	2,000
Energy: Electricity Generation & Distribution	Office Equipment & Furniture: Add FY19	CPX/0008731: CPX.0003387	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,000	–	–
Energy: 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: 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	–	–	–	–	1,000
Energy: Electricity Generation & Distribution	HV Cables - Link box repl & Install FY19	CPX/0009396: CPX.0009398	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	800	–	–
Energy: Electricity Generation & Distribution	HV Cables - Link box repl & Install FY20	CPX/0009396: CPX.0009399	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	800	–
Energy: Electricity Generation & Distribution	HV Cables - Link box repl & Install FY21	CPX/0009396: CPX.0009499	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	Citywide	18.52501894	-34.14115605	–	–	–	–	800
Energy: Electricity Generation & Distribution	Vehicles: Replacement FY19	CPX/0010514: CPX.0003371	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	25,500	–	–
Energy: 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: 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: 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: Electricity Generation & Distribution	Communication Equipment: Replacem FY19	CPX/0010875: CPX.0005899	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Energy: Electricity Generation & Distribution	Communication Equipment: Replacem FY20	CPX/0010875: CPX.0005904	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Energy: Electricity Generation & Distribution	Communication Equipment: Replacem FY21	CPX/0010875: CPX.0007591	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Energy: Sustainable Energy Markets	Data Management System: Smart Fleet	CPX.0009773	New	09	04	5.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	500	2,790	3,000	3,000	3,000
Energy: Sustainable Energy Markets	Photovoltaic install in Munic bldng FY19	CPX/0009951: CPX.0003600	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	5,000	–	–
Energy: Sustainable Energy Markets	Photovoltaic install in Munic bldng FY20	CPX/0009951: CPX.0005160	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	25,000	–
Energy: Sustainable Energy Markets	Resource efficiency municipal bldng FY19	CPX/0010096: CPX.0007852	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	18,300	–	–
Energy: Sustainable Energy Markets	Resource efficiency municipal bldng FY20	CPX/0010096: CPX.0009431	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	29,000	–
Energy: Sustainable Energy Markets	Resource efficiency municipal bldng FY21	CPX/0010096: CPX.0010296	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	32,000
Energy: 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: 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: Sustainable Energy Markets	IT Equipment: Replacement FY19	CPX/0010097: CPX.0009635	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Energy: Sustainable Energy Markets	SEM Contingency Prov - Insurance FY19	CPX/0010210: CPX.0010252	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Energy: 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: 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: Sustainable Energy Markets	IT Equipment: Additional FY19	CPX/0010298: CPX.0010300	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Energy: 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: Sustainable Energy Markets	IT Equipment: Additional FY21	CPX/0010298: CPX.0010403	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Energy: Sustainable Energy Markets	Office Equipment & Furniture: Add FY19	CPX/0010379: CPX.0010392	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Energy: 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: 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	18.52501894	-34.14115605	–	–	–	–	100
Energy: Sustainable Energy Markets	Office Furniture & Equipment: Repl FY19	CPX/0010380: CPX.0010406	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Energy: 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: 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	18.52501894	-34.14115605	–	–	–	–	25
Finance: Budgets	Accommodation realignment Dville	CPX.0014014	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	600	–	–
Finance: Expenditure	Computer Equipment FY19 AccPayable	CPX/0005936: CPX.0005976	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	160	–	–
Finance: Expenditure	Computer Equipment FY19 Payroll	CPX/0005936: CPX.0005977	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
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	Furniture & Equipment FY19 AccPayable	CPX/0005939: CPX.0005982	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 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 FY19 Payroll	CPX/0005939: CPX.0005986	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	12	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
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: Grant Funding	Furniture & Equipment: Repl FY19	CPX/0000847: CPX.0003431	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	49	–	–
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	–	–	–	49	–
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	–	–	–	–	49
Finance: Grant Funding	IT Equipment: Replacement FY19	CPX/0013954: CPX.0013955	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
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	–	–	–	20	–
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	–	–	–	–	20
Finance: Management: Finance	Fin Contingency Prov - Insurance FY19	CPX/0000090: CPX.0002635	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
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: Revenue	Walk in Centre: Table Bay Mall	CPX.0012128	New	09	04	5.1	Various	Various	107	18.48920805	-33.82246891	–	–	5,500	–	–
Finance: Revenue	Furniture & Equipment: Additional FY19	CPX/0000091: CPX.0002955	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 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	IT Equipment: Replacement FY19	CPX/0000124: CPX.0002974	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
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	–	–	–	1,300	–
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	–	–	–	–	300
Finance: Revenue	Security at Cash (MVR) Offices FY19	CPX/0000811: CPX.0002958	Upgrade	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3,880	–	–
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	–	–	–	4,700	–
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: Supply Chain Management	E-Tendering System	CPX.0009401	New	09	04	5.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	–	–	4,000	49,000	24,000
Finance: Supply Chain Management	Warehouse Equipment: Replacement FY19	CPX/0000828: CPX.0002639	Renewal	09	04	5.1	Operational Buildings	Depots	63	18.50118659	-34.00763975	–	–	50	–	–
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	Computer Equipment: Replacement FY19	CPX/0000854: CPX.0002703	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
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	Furniture & Equipment: Replace FY19	CPX/0000855: CPX.0002707	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 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: Support Services: Finance	Computer Equipment: Replacement FY19	CPX/0000839: CPX.0002887	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	12	–	–
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: Treasury Services	Computer Equipment FY19 Accounting	CPX/0000829: CPX.0011358	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Finance: Treasury Services	Furniture & Equipment FY19	CPX/0000830: CPX.0011355	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Finance: Valuations	Computer Equipment FY19	CPX/0000831: CPX.0002806	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	912	–	–
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
Finance: Valuations	Furniture & Equipment FY19	CPX/0004371: CPX.0009459	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
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	Aerial Photography FY19	CPX/0009539: CPX.0009550	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,748	–	–
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
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Internal Services: Mfuleni Ext 2	CPX.0005741	New	08	01	3.2	Various	Various	16	18.68652155	-34.00609287	–	22,420	19,882	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	DeepFreeze:Services Formal Area-Macassar	CPX.0005752	New	08	01	3.2	Housing	Social Housing	109	18.77504398	-34.06643202	-	-	15,000	9,500	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlement Upgrade - Enkanini	CPX.0005816	New	08	01	3.2	Various	Various	Area East	18.7042127	-34.05768473	-	5,000	7,381	46,457	64,058
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Internal Services: Monwabisi Park	CPX.0005817	New	08	01	3.2	Various	Various	Subcouncil 10	18.66152089	-34.06044523	-	-	2,000	10,000	64,343
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Professional Services: Monwood, Philippi	CPX.0005818	New	08	01	3.2	Various	Various	80	18.57177561	-34.00765764	-	-	2,923	10,000	46,152
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	IDA/UISP Sweethomes-Philippi	CPX.0005819	New	08	01	3.2	Various	Various	33	18.5624822	-34.00746899	11,908	25,000	33,364	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	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
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	UISP: Kalkfontein Informal Settlement	CPX.0005826	New	08	01	3.2	Various	Various	19	18.66331475	-33.94602985	1,226	26,211	28,545	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	UISP: 8ste Laan -Valhalla Park	CPX.0005827	New	08	01	3.2	Various	Various	31	18.57720932	-33.95636908	5,204	7,500	4,500	5,000	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlement Upgrade - Driftsands	CPX.0010360	New	08	01	3.2	Various	Various	Area East	18.66604949	-33.99292549	-	-	2,700	2,300	20,000
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Imizamo Yethu IS Emergency Project	CPX.0010896	New	08	01	3.1	Various	Various	74	18.36056499	-34.02777096	-	5,000	18,300	41,990	1,010
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlem Sanitation Install FY19	CPX/0000521: CPX.0003990	New	08	01	3.2	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	-	-	27,000	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlem Sanitation Install FY20	CPX/0000521: CPX.0005677	New	08	01	3.2	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	-	-	-	25,000	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlem Sanitation Install FY21	CPX/0000521: CPX.0010447	New	08	01	3.2	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	-	-	-	-	25,000
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlem Water Installation FY19	CPX/0000525: CPX.0003993	New	08	01	3.2	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	-	-	1,000	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlem Water Installation FY20	CPX/0000525: CPX.0005617	New	08	01	3.2	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	-	-	-	5,000	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Informal Settlem Water Installation FY21	CPX/0000525: CPX.0010449	New	08	01	3.2	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	-	-	-	-	6,000
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Urbanisation: Backyards/Infrm Settl Upgr	CPX/0000770: CPX.0003223	New	08	01	3.2	Various	Various	Citywide	18.52501894	-34.14115605	-	-	15,627	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Inf Settlem Upgr: Wallacedene (4in1plus)	CPX/0000770: CPX.0005813	New	08	01	3.2	Various	Various	6	18.73276392	-33.86332369	-	-	-	8,000	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	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
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Inf Settlem Upgr: Freedom Park-Ottery	CPX/0000770: CPX.0005825	New	08	01	3.2	Housing	Social Housing	63	18.51231829	-34.01310425	-	-	-	5,000	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Backyard Water Dispensing & Management	CPX/0000770: CPX.0007285	New	08	01	3.2	Various	Various	Citywide	18.52501894	-34.14115605	21,101	10,313	10,242	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Urbanisation: Backyards/Infrm Settl Upgr	CPX/0000770: CPX.0009191	New	08	01	3.2	Various	Various	Citywide	18.52501894	-34.14115605	-	-	-	24,596	15,404
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	BY-Backyarder Programme FY19	CPX/0000770: CPX.0011127	New	08	01	3.2	Housing	Social Housing	Citywide	18.52501894	-34.14115605	-	-	10,000	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Inf Settlem Upgr: Garden City, Mfuleni	CPX/0000770: CPX.0011128	Upgrade	08	01	3.2	Housing	Social Housing	16	18.68328433	-34.00102555	-	-	-	3,000	15,650
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Inf Settlem Upgr: Hida Park, Hangberg	CPX/0000770: CPX.0011129	Upgrade	08	01	3.2	Housing	Social Housing	74	18.34130394	-34.05680456	-	-	-	10,000	6,500
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Computer Equipment: Additional FY19	CPX/0009646: CPX.0009674	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	150	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Computer Equipment: Additional FY20	CPX/0009646: CPX.0010119	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Computer Equipment: Replacement FY19	CPX/0009648: CPX.0009679	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Computer Equipment: Replacement FY20	CPX/0009648: CPX.0010120	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Furniture & Fittings: Additional FY19	CPX/0009650: CPX.0009683	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	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	-	-	-	100	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Housing contingency - Insurance FY19	CPX/0010142: CPX.0010144	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Housing contingency - Insurance FY20	CPX/0010142: CPX.0010145	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Fleet Replacements FY19	CPX/0010413: CPX.0010415	Renewal	08	01	3.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	2,500	-	-
Informal Settlements, Water & Waste Serv: Informal Settlements & Backyarders	Fleet Replacements FY20	CPX/0010413: CPX.0010416	Renewal	08	01	3.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	-
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	Computer Equipment: Additional FY19	CPX/0000442: CPX.0001681	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	70	-	-
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	Computer Equipment: Additional FY20	CPX/0000442: CPX.0005130	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	70	-
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	Computer Equipment: Additional FY21	CPX/0000442: CPX.0007102	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	70
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	Furniture Fitting & Equipment: Add FY19	CPX/0000443: CPX.0001702	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	40	-	-
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	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	-
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	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
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	USS Contingency Prov - Insurance FY19	CPX/0000445: CPX.0001703	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	30	-	-
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	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	-
Informal Settlements, Water & Waste Serv: Management: Inf Settlmnts, Water &	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
Informal Settlements, Water & Waste Serv: Solid Waste Management	Purchase of Land Regional Landfill	CPX.0003136	New	06	03	1.1	Land	Land	105	18.65439856	-33.63618274	-	-	-	100,000	-
Informal Settlements, Water & Waste Serv: Solid Waste Management	Dev of the Regional Landfill Site	CPX.0003137	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	105	18.65378035	-33.63643935	-	-	-	1,500	90,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	ARTS:Material Recovery Facility / MBT	CPX.0007847	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	49	18.51552196	-33.94868664	160	600	3,400	20,000	70,000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Informal Settlements, Water & Waste Serv: Solid Waste Management	Coastal Park:Design and develop (MRF)	CPX.0007910	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	64	18.5014738	-34.0866277	–	4,000	38,500	103,500	78,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Vissershok:LFG Infrastructure to Flaring	CPX.0007916	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	104	18.54080266	-33.76404549	–	1,500	29,000	18,100	21,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Vissershok North:Design and develop Airs	CPX.0007920	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	104	18.5465824	-33.76878663	157	–	15,000	32,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Coastal Park:Design and develop	CPX.0007924	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	64	18.50158144	-34.08771223	728	2,122	3,000	45,000	10,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Parow depot Upgrade	CPX.0008732	Upgrade	06	01	3.1	Operational Buildings	Depots	2	18.57799281	-33.89369048	2,865	3,000	6,620	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	New Prince George Drop-off	CPX.0008859	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	66	18.49233039	-34.03673828	47	5,300	26,500	25,000	7,540
Informal Settlements, Water & Waste Serv: Solid Waste Management	CPTS: Transfer Station New	CPX.0010025	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	64	18.50184666	-34.09235497	–	–	–	–	2,500
Informal Settlements, Water & Waste Serv: Solid Waste Management	BTS:Material Recovery Facility / MBT	CPX.0010026	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	9	18.64933647	-33.93503499	–	–	–	–	5,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	64	18.50248053	-34.09113946	–	2,600	31,200	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	ARTS: MBT (Phase 2)	CPX.0011068	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	49	18.51571088	-33.94852189	–	–	1,000	30,000	80,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Plant & Vehicles: Replacement FY19	CPX/0000411: CPX.0003450	Renewal	06	03	1.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	84,000	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Plant & Vehicles: Replacement FY20	CPX/0000411: CPX.0004467	Renewal	06	03	1.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	84,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Plant & Vehicles: Replacement FY21	CPX/0000411: CPX.0007722	Renewal	06	03	1.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	120,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	SW Contingency Provision Insurance FY19	CPX/0000456: CPX.0003502	Renewal	06	03	1.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	4,000	–	–
Informal Settlements, Water & Waste Serv: 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	–	–	–	4,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	SW Contingency Provision Insurance FY21	CPX/0000456: CPX.0007706	Renewal	06	03	1.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of Cleansing Facilities FY19	CPX/0000458: CPX.0007512	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	31,200	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of Cleansing Facilities FY20	CPX/0000458: CPX.0007513	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	24,990	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of Cleansing Facilities FY21	CPX/0000458: CPX.0007514	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	–	6,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of Collection Facilities FY19	CPX/0000458: CPX.0007517	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	990	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of Collection Facilities FY20	CPX/0000458: CPX.0007518	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	11,081	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of Collection Facilities FY21	CPX/0000458: CPX.0007519	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	–	6,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of T Services Facilities FY20	CPX/0000458: CPX.0007523	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	6,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgr of T Services Facilities FY21	CPX/0000458: CPX.0007524	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	–	6,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Minor Upgrading Works FY19	CPX/0000458: CPX.0007528	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	10,000	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Minor Upgrading Works FY20	CPX/0000458: CPX.0007529	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	10,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Minor Upgrading Works FY21	CPX/0000458: CPX.0007530	Upgrade	06	01	3.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	–	10,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Maitland Specialised Equip Depot Upgrade	CPX/0000458: CPX.0008733	Upgrade	06	01	3.1	Operational Buildings	Depots	53	18.48855099	-33.93191905	2,228	4,500	11,500	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Hillstar Workshop Upgrade	CPX/0000458: CPX.0008734	Upgrade	06	01	3.1	Operational Buildings	Depots	63	18.50080639	-34.00769097	453	2,000	4,200	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Kuils River Depot Upgrade	CPX/0000458: CPX.0008982	Upgrade	06	01	3.1	Operational Buildings	Depots	11	18.68215614	-33.93628004	1,765	1,500	10,300	5,240	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Schaapkraal Depot Upgrade	CPX/0000458: CPX.0008984	Upgrade	06	01	3.1	Operational Buildings	Depots	43	18.53386732	-34.03649132	733	1,000	4,800	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Scottsdene Depot Upgrade	CPX/0000458: CPX.0009994	Upgrade	06	01	3.1	Operational Buildings	Depots	7	18.71871927	-33.86103866	–	3,400	25,700	6,200	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Woodstock Depot Upgrade	CPX/0000458: CPX.0011066	Upgrade	06	01	3.1	Operational Buildings	Depots	115	18.45514113	-33.92326433	–	211	4,000	20,000	20,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Waste Info & Infrastruc. Replace: FY19	CPX/0000459: CPX.0003455	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,250	–	–
Informal Settlements, Water & Waste Serv: 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	–	–	–	1,250	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Waste Info & Infrastruc. Replace: FY21	CPX/0000459: CPX.0007705	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,250
Informal Settlements, Water & Waste Serv: Solid Waste Management	Furniture & Equipment: Add: Rates FY19	CPX/0000488: CPX.0003215	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,476	–	–
Informal Settlements, Water & Waste Serv: 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	–
Informal Settlements, Water & Waste Serv: 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
Informal Settlements, Water & Waste Serv: Solid Waste Management	Furniture & Equipment: Add: Tariff FY19	CPX/0000489: CPX.0003220	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	191	–	–
Informal Settlements, Water & Waste Serv: 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	–
Informal Settlements, Water & Waste Serv: 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
Informal Settlements, Water & Waste Serv: Solid Waste Management	Mechanical Equipment: Additional FY19	CPX/0000490: CPX.0003474	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Mechanical Equipment: Additional FY20	CPX/0000490: CPX.0007708	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Mechanical Equipment: Additional FY21	CPX/0000490: CPX.0007709	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Informal Settlements, Water & Waste Serv: Solid Waste Management	Trunk Radios: Replacement FY19	CPX/0000494: CPX.0003461	Renewal	06	01	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Informal Settlements, Water & Waste Serv: 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	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Informal Settlements, Water & Waste Serv: 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
Informal Settlements, Water & Waste Serv: Solid Waste Management	Shipping Containers: Replacement FY19	CPX/0000504: CPX.0003469	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	1,000	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Shipping Containers: Replacement FY20	CPX/0000504: CPX.0004459	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	1,654	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Shipping Containers: Replacement FY21	CPX/0000504: CPX.0007723	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	–	1,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Drop-off Facilities: Upgrading FY19	CPX/0004648: CPX.0003208	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	30,450	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Drop-off Facilities: Upgrading FY20	CPX/0004648: CPX.0004464	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	–	15,628	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Drop-off Facilities: Upgrading FY21	CPX/0004648: CPX.0007725	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	–	–	12,742
Informal Settlements, Water & Waste Serv: Solid Waste Management	Retreat Drop-off Upgrade	CPX/0004648: CPX.0008689	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	110	18.47936798	-34.06136059	2,724	100	10,000	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Woodstock Drop-off Upgrade	CPX/0004648: CPX.0010007	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	115	18.45465753	-33.92315343	–	3,000	13,726	14,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Helderberg:Design and develop (drop-off)	CPX/0007846: CPX.0007908	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Subcouncil 24	18.77496625	-34.04464332	66	3,000	15,400	12,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgrade of Transfer Stations FY19	CPX/0007846: CPX.0010019	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	13,000	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgrade of Transfer Stations FY20	CPX/0007846: CPX.0010021	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	–	34,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgrade of Transfer Stations FY21	CPX/0007846: CPX.0010022	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	–	–	10,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	KWMF: Material Recovery Facility Refurb.	CPX/0007846: CPX.0010028	Renewal	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	101	18.73916093	-33.83882647	–	–	–	–	10,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	Vissershok South:leachate plant completi	CPX/0007912: CPX.0007913	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	104	18.54342672	-33.77762795	200	360	–	–	1,600
Informal Settlements, Water & Waste Serv: Solid Waste Management	Vissershok South:Develop Triangle	CPX/0007912: CPX.0007915	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	104	18.54373578	-33.77752155	–	–	–	500	21,500
Informal Settlements, Water & Waste Serv: Solid Waste Management	Vissershok South:Refurbishment of herita	CPX/0007912: CPX.0007919	Renewal	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	104	18.54351165	-33.77754768	73	730	5,280	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	CPX/0007912: CPX.0007923	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	64	18.50104605	-34.08624637	14,972	10,200	2,500	2,500	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Bellville:LFG Infrastructure to Flaring	CPX/0007912: CPX.0007926	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Subcouncil 6	18.65856453	-33.93562378	7,294	21,600	2,500	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgrade of Landfill Sites FY19	CPX/0007912: CPX.0010015	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	15,000	–	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgrade of Landfill Sites FY20	CPX/0007912: CPX.0010016	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	–	28,000	–
Informal Settlements, Water & Waste Serv: Solid Waste Management	Major Upgrade of Landfill Sites FY21	CPX/0007912: CPX.0010018	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Citywide	18.52501894	-34.14115605	–	–	–	–	10,000
Informal Settlements, Water & Waste Serv: Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	CPX/0007912: CPX.0011087	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	104	18.54232455	-33.77768699	–	–	–	–	30,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–	2,000	22,000	56,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Scottsdene WWTW	C12.86094	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	6	18.73153317	-33.87122667	300	10,120	20,017	18,150	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Penhill Sewer Installation	C14.86001	New	06	03	1.1	Sanitation Infrastructure	Reticulation	14	18.73378251	-33.99366343	–	4,713	7,000	12,500	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Melkbos WWTW-Effluent Disinfection	C14.86043	New	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	23	18.45912585	-33.70505162	3,000	1,200	12,000	30,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Westfleur WWTW-Capacity Extension	C14.86044	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	29	18.47994	-33.5630671	1,000	10,000	35,000	20,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Zevenwacht Reservoir and Network	C14.86059	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	14	18.72263022	-33.930186	–	–	9,000	9,000	2,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Admin,storage and mess upgrading	CPX.0004962	Upgrade	06	04	5.1	Operational Buildings	Depots	61	18.42479319	-34.17925887	1,000	1,000	–	5,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Diversion Du Noon Sewer	CPX.0007376	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	104	18.53474608	-33.81460012	–	–	2,500	2,500	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Harmony Park: New Water & Sewer Infrastr	CPX.0007380	Upgrade	06	03	1.1	Sanitation Infrastructure	Reticulation	100	18.84851674	-34.13819429	–	2,500	2,500	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Hillary Close Sewer	CPX.0007402	Upgrade	06	03	1.1	Sanitation Infrastructure	Reticulation	15	18.85781632	-34.06031461	–	–	1,500	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Main Rd Clovelly Simonstown	CPX.0007405	Renewal	06	03	1.1	Sanitation Infrastructure	Outfall Sewers	64	18.44170902	-34.13213728	18,526	9,000	12,000	9,500	20,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	New Brakklloof Reservoir	CPX.0007407	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	69	18.40160056	-34.13396061	–	–	500	20,000	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Peligrini Sewer Pumpstation Diversion	CPX.0007409	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	23	18.45912237	-33.79790168	–	500	6,000	2,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Gordons Bay Beach Front Sewer	CPX.0007411	Upgrade	06	03	1.1	Sanitation Infrastructure	Reticulation	100	18.86489792	-34.1512789	–	–	3,300	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Upgrade Andrag Supply System	CPX.0007423	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	Area North	18.67398197	-33.82869155	–	–	5,000	6,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Sandvlei: Macassar Provision of Services	CPX.0008979	New	06	03	1.1	Sanitation Infrastructure	Reticulation	109	18.73387167	-34.0546643	–	–	5,000	3,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Gordon's Bay Sewers Upgrade	CPX.0009438	Upgrade	06	03	1.1	Sanitation Infrastructure	Reticulation	100	18.871663	-34.13862464	–	–	500	12,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Paardevlei Development - Bulk Water	CPX.0009700	New	06	03	1.1	Water Supply Infrastructure	Distribution	109	18.80007901	-34.07600652	–	–	–	2,200	17,897
Informal Settlements, Water & Waste Serv: Water & Sanitation	Paardevlei Development - Bulk Sewer	CPX.0009823	New	06	03	1.1	Sanitation Infrastructure	Reticulation	109	18.80165924	-34.07788969	–	–	–	899	4,993
Informal Settlements, Water & Waste Serv: Water & Sanitation	Wildevoevlei WWTW-Upgrade dewatering	CPX.0010426	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	69	18.52501894	-34.14115605	–	–	–	10,000	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Table Mountain Group Aquifer	CPX.0010518	New	06	03	1.4	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	80,812	350,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Desalination	CPX.0010519	New	06	03	1.4	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	50,000	10,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Cape Flats Aquifer	CPX.0010520	New	06	03	1.4	Water Supply Infrastructure	Reservoirs	Citywide	18.6222226	-33.99961624	–	259,000	330,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Atlantis Aquifer	CPX.0011032	New	06	03	1.4	Water Supply Infrastructure	Reservoirs	Subcouncil 1	18.47094233	-33.57631677	–	45,004	270,000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Informal Settlements, Water & Waste Serv: Water & Sanitation	Zandvliet Plant Re-use	CPX.0011035	New	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.71834963	-34.05202576	–	4,000	38,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Desalination: CPT Harbour Land Based	CPX.0011636	New	06	03	1.4	Water Supply Infrastructure	Water Treatment Works	115	18.4583564	-33.92047864	–	–	1,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Sir Lowry's Pass River Upgrade	CPX.0012948	Upgrade	06	03	1.1	Storm water Infrastructure	Drainage Collection	Area East	18.87867365	-34.13595392	–	1,500	9,000	122,000	47,400
Informal Settlements, Water & Waste Serv: Water & Sanitation	Paardevlei Project - Stormwater	CPX.0012962	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	109	18.8127857	-34.08728471	–	–	1,500	11,000	9,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Flood Alleviation - Lourens River	CPX.0013019	Renewal	06	03	1.1	Water Supply Infrastructure	Reservoirs	84	18.86037606	-34.08592344	–	18,686	10,000	10,000	15,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Vlaakteplaas Bulk Stormwater	CPX.0013021	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	86	18.86767537	-34.12236088	–	–	3,000	500	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Cape Flats Aquifer Recharge	CPX.0013724	New	06	03	1.4	Sanitation Infrastructure	Waste Water Treatment Works	67	18.51564486	-34.07244986	–	–	500,000	181,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Desalination Location 1	CPX.0013725	New	06	03	1.4	Water Supply Infrastructure	Water Treatment Works	Citywide	18.52501894	-34.14115605	–	–	–	1,200,000	1,200,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Desalination Location 2	CPX.0014006	New	06	03	1.4	Water Supply Infrastructure	Water Treatment Works	Citywide	18.52501894	-34.14115605	–	–	–	25,000	300,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Zandvliet Plant Re-use (50ML)	CPX.0014007	New	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.76744797	-34.06272918	–	–	22,000	650,000	650,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Borchards Quarry WWTW	CPX/0000471: C12.86091	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	31	18.58531825	-33.96628427	88,803	95,500	59,086	63,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	CPX/0000479: C13.86081	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	49	18.51219015	-33.9555896	5,999	12,492	10,000	39,000	128,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	BW Infrastructure Replacement FY19	CPX/0000491: CPX.0001858	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	50,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	BW Infrastructure Replacement FY20	CPX/0000491: CPX.0004942	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	60,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	BW Infrastructure Replacement FY21	CPX/0000491: CPX.0006468	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	–	80,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Development of Add Infrastructure FY19	CPX/0000500: CPX.0001789	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	28,100	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Development of Add Infrastructure FY20	CPX/0000500: CPX.0004931	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	60,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Development of Add Infrastructure FY21	CPX/0000500: CPX.0007476	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	–	60,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	EAM Depot Realignment: 5 Nodal Syst FY19	CPX/0000505: CPX.0009534	New	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	–	–	40,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–	–	–	46,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–	–	–	–	46,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bellville WWTW Extension	CPX/0000512: CPX.0008041	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	9	18.6546937	-33.93216523	18,764	73,578	113,700	60,000	84,805
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Sewer (Housing Projects) FY19	CPX/0000522: CPX.0005718	New	06	01	3.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	20,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Sewer (Housing Projects) FY20	CPX/0000522: CPX.0007761	New	06	01	3.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	20,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Sewer (Housing Projects) FY21	CPX/0000522: CPX.0010522	New	06	01	3.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	–	15,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Water (Housing Projects) FY19	CPX/0000523: CPX.0003987	New	06	01	3.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	6,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Water (Housing Projects) FY20	CPX/0000523: CPX.0007772	New	06	01	3.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	4,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Water IY Emergency Project	CPX/0000523: CPX.0010957	New	06	01	3.2	Water Supply Infrastructure	Distribution	74	18.36467257	-34.02843387	–	–	–	–	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Water Augmentation Scheme	CPX/0000524: C11.86077	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	18,598	900	1,200	1,200	200
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:Muldersvlei Reservoir & Pipeline	CPX/0000524: CPX.0007972	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	102,000	99,500	65,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:Muldersvlei WTP 500ML/day C3-D&CS	CPX/0000524: CPX.0007973	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	4,500	4,500
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:Raw Water P/line-M'vlei WTP C2-D&CS	CPX/0000524: CPX.0007975	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	500	500	2,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS-C2-C-Raw Water P/line-M'vlei WTP	CPX/0000524: CPX.0007976	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	–	44,450
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:M'vlei WTP-SBR P/Line-13km C4-D&CS	CPX/0000524: CPX.0007977	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	2,500	1,000	100
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:M'vlei WTP-SBR P/Line-13km C4-C	CPX/0000524: CPX.0007979	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	5,000	70,000	99,800
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:Ph2:SpesBonaRes(300MI)C6-D&CS-VV-G	CPX/0000524: CPX.0007980	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	3,800	4,800	2,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:Ph2:SpesBonaRes(300MI)C6-C-VV-GG	CPX/0000524: CPX.0007981	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	–	30,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13km C7-EIA-VV-GG	CPX/0000524: CPX.0007982	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	500	500	200
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13kmC7-D&CS-VV-G	CPX/0000524: CPX.0007983	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	–	800
Informal Settlements, Water & Waste Serv: Water & Sanitation	BWAS: Servitudes(C2&C4)	CPX/0000524: CPX.0007989	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	4,200	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Infrastructure Replacements - WWTW FY19	CPX/0000527: CPX.0002291	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Citywide	18.52501894	-34.14115605	–	–	30,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Infrastructure Replacements - WWTW FY21	CPX/0000527: CPX.0006615	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Citywide	18.52501894	-34.14115605	–	–	–	–	80,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Infrastructure Replacements - WWTW FY20	CPX/0000527: CPX.0014008	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Citywide	18.52501894	-34.14115605	–	–	–	55,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	IT: System, Infrastr Equipment: Add FY19	CPX/0000528: CPX.0011223	New	06	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	28,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	IT: System, Infrastr Equipment: Add FY20	CPX/0000528: CPX.0011224	New	06	04	5.1	Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	8,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	IT: System, Infrastr Equipment: Add FY21	CPX/0000528: CPX.0011225	New	06	04	5.1	Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8,000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Informal Settlements, Water & Waste Serv: Water & Sanitation	Cape Flats Rehabilitation	CPX/0000532: CPX.0005615	Renewal	06	03	1.1	Sanitation Infrastructure	Outfall Sewers	Citywide	18.5245482	-34.0250496	–	1,000	35,750	100,000	114,250
Informal Settlements, Water & Waste Serv: Water & Sanitation	Cape Flats WWTW-Refurbish various struct	CPX/0000533: C13.86005	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Area South	18.517707	-34.08488178	27,740	21,249	75,000	159,000	100,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Furniture & Equipment: Additional FY19	CPX/0000542: CPX.0011226	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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
Informal Settlements, Water & Waste Serv: Water & Sanitation	WS Contingency prov - Insurance FY19	CPX/0000627: CPX.0001972	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	750	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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
Informal Settlements, Water & Waste Serv: Water & Sanitation	Zandvliet WWTW-Extension	CPX/0000628: C10.86033	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.7201415	-34.05224045	–	–	–	–	235,400
Informal Settlements, Water & Waste Serv: Water & Sanitation	Zandvliet WWTW: Prim Treatment & Sludge	CPX/0000628: CPX.0007929	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Subcouncil 24	18.7199249	-34.05239448	2,000	48,999	366,500	437,600	152,300
Informal Settlements, Water & Waste Serv: Water & Sanitation	Macassar WWTW Extension	CPX/0000639: C12.86059	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.76432707	-34.07598451	162	10,000	25,000	60,000	35,700
Informal Settlements, Water & Waste Serv: Water & Sanitation	Telemetry Automation (Retic) FY19	CPX/0000642: CPX.0002128	New	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	3,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Telemetry Automation (Retic) FY20	CPX/0000642: CPX.0010542	New	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	3,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Telemetry Automation (Retic) FY21	CPX/0000642: CPX.0010543	New	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	TOC Infrastructure Development FY19	CPX/0000644: CPX.0003983	New	09	03	1.1	Water Supply Infrastructure	Distribution	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	TOC Infrastructure Development FY20	CPX/0000644: CPX.0003984	New	09	03	1.1	Water Supply Infrastructure	Distribution	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	TOC Infrastructure Development FY21	CPX/0000644: CPX.0010459	New	09	03	1.1	Water Supply Infrastructure	Distribution	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Laboratory Equipment: Additional FY19	CPX/0000654: CPX.0001868	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3,500	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Laboratory Equipment: Additional FY20	CPX/0000654: CPX.0004895	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	4,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Laboratory Equipment: Additional FY21	CPX/0000654: CPX.0010387	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Treated Effluent: Reuse & Inf Upgr FY19	CPX/0000668: CPX.0001923	Upgrade	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	20,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Treated Effluent: Reuse & Inf Upgr FY20	CPX/0000668: CPX.0004868	Upgrade	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	25,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Treated Effluent: Reuse & Inf Upgr FY21	CPX/0000668: CPX.0006454	Upgrade	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	–	20,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Vehicles, Plant Equip: Additional FY19	CPX/0000671: CPX.0002127	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	30,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Vehicles, Plant Equip: Additional FY20	CPX/0000671: CPX.0004932	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	30,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Vehicles, Plant Equip: Additional FY21	CPX/0000671: CPX.0006504	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Water Meters New Connections FY19	CPX/0000672: CPX.0001950	New	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	17,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Water Meters New Connections FY20	CPX/0000672: CPX.0004934	New	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	17,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Water Meters New Connections FY21	CPX/0000672: CPX.0004935	New	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	–	22,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Water Projects as per Master Plan FY19	CPX/0000673: CPX.0003971	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Water Projects as per Master Plan FY20	CPX/0000673: CPX.0005619	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	5,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Water Projects as per Master Plan FY21	CPX/0000673: CPX.0010463	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	–	15,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Philippi Collector Sewer	CPX/0000679: C11.86060	New	06	03	1.1	Sanitation Infrastructure	Reticulation	Area South	18.56003532	-34.00570936	–	2,000	41,000	81,000	41,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Plant & Equipment Additional FY19	CPX/0000680: CPX.0001898	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	750	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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
Informal Settlements, Water & Waste Serv: Water & Sanitation	Potsdam WWTW - Extension	CPX/0000681: C11.86063	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	113	18.52152284	-33.84107595	2,211	4,000	35,100	106,000	180,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Meter Replacement Programme FY19	CPX/0000682: CPX.0001939	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	270,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Meter Replacement Programme FY20	CPX/0000682: CPX.0004933	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	270,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Meter Replacement Programme FY21	CPX/0000682: CPX.0006473	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	–	280,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	CPX/0000684: C13.86010	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	43	18.59127493	-34.0659702	39,313	10,800	2,000	21,000	54,700
Informal Settlements, Water & Waste Serv: Water & Sanitation	Specialised Equipment: Additional FY19	CPX/0000689: CPX.0002110	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3,500	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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
Informal Settlements, Water & Waste Serv: Water & Sanitation	Sundry Equipment: Additional FY19	CPX/0000691: CPX.0002357	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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
Informal Settlements, Water & Waste Serv: Water & Sanitation	Expansion of WWTW FY21	CPX/0000692: CPX.0010428	New	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Informal Settlements, Water & Waste Serv: Water & Sanitation	Northern Regional Sludge Facility	CPX/0000694: C12.86075	New	06	03	1.4	Sanitation Infrastructure	Waste Water Treatment Works	Subcouncil 1	18.45611916	-33.7042968	–	7	21,285	27,000	60,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Vehicles: Replacement FY20	CPX/0000696: CPX.0009473	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	10,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Vehicles: Replacement FY21	CPX/0000696: CPX.0009475	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Vehicles: Replacement FY19	CPX/0000696: CPX.0009485	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	10,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Sewer Projects as per Master Plan FY19	CPX/0000700: CPX.0003968	New	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Sewer Projects as per Master Plan FY20	CPX/0000700: CPX.0005620	New	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	5,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Sewer Projects as per Master Plan FY21	CPX/0000700: CPX.0010454	New	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	–	15,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Small Plant & Equip: Add (Retic) FY19	CPX/0000701: CPX.0007372	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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
Informal Settlements, Water & Waste Serv: Water & Sanitation	Pressure Management: COCT FY19	CPX/0000702: CPX.0001907	New	06	03	1.4	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	22,430	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Pressure Management: COCT FY20	CPX/0000702: CPX.0004867	New	06	03	1.4	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	15,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Pressure Management: COCT FY21	CPX/0000702: CPX.0006453	New	06	03	1.4	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	–	–	15,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Refurbishment of Labs FY19	CPX/0000706: CPX.0001861	Renewal	09	04	5.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Refurbishment of Labs FY20	CPX/0000706: CPX.0004898	Renewal	09	04	5.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Refurbishment of Labs FY21	CPX/0000706: CPX.0007773	Renewal	09	04	1.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
Informal Settlements, Water & Waste Serv: Water & Sanitation	Regional resources development FY19	CPX/0000712: CPX.0007431	Renewal	09	04	5.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Regional resources development FY20	CPX/0000712: CPX.0007502	Renewal	09	04	5.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	2,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Regional resources development FY21	CPX/0000712: CPX.0007503	Renewal	09	04	5.1	Operational Buildings	Depots	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Repl & Upgr Sew Pump Station FY19	CPX/0000719: CPX.0002893	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	Citywide	18.52501894	-34.14115605	–	–	18,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Repl & Upgr Sew Pump Station FY20	CPX/0000719: CPX.0005618	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	Citywide	18.52501894	-34.14115605	–	–	–	23,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Doordkraal Sewer Pumpstation	CPX/0000719: CPX.0009434	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	70	18.62994179	-33.8682644	–	–	–	–	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Strand Seawall sewer and pumping station	CPX/0000719: CPX.0009435	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	83	18.82229879	-34.11364621	–	2,789	5,000	3,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Repl & Upgr Sew Pump Station FY21	CPX/0000719: CPX.0010452	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	Citywide	18.52501894	-34.14115605	–	–	–	–	25,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Plant & Equipment: Replacement FY19	CPX/0000736: CPX.0001786	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–	–	–	–	750
Informal Settlements, Water & Waste Serv: Water & Sanitation	Replace Sewer Network (Citywide) FY20	CPX/0003838: CPX.0007774	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	137,500	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Delft Sewer Upgrading	CPX/0003838: CPX.0008977	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	Subcouncil 5	18.63942295	-33.97295669	–	–	3,000	10,000	4,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Digtebij sewer Installation	CPX/0003838: CPX.0009389	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	8	18.67488484	-33.91976624	–	–	1,600	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Gordon's Bay Firlands Sewerage Services	CPX/0003838: CPX.0009390	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	100	18.89917263	-34.13816116	–	–	–	500	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Gordon's Bay Sewer Rising Main	CPX/0003838: CPX.0009432	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	Subcouncil 8	18.85597606	-34.11988642	–	–	–	500	15,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Sir Lowry's Pass parallel sewer	CPX/0003838: CPX.0009433	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	84	18.91294532	-34.12339635	–	–	–	500	4,500
Informal Settlements, Water & Waste Serv: Water & Sanitation	Replace Sewer Network (Citywide) FY19	CPX/0003838: CPX.0010418	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	101,400	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Replace Sewer Network (Citywide) FY21	CPX/0003838: CPX.0010421	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	Citywide	18.52501894	-34.14115605	–	–	–	–	176,500
Informal Settlements, Water & Waste Serv: Water & Sanitation	Contermanskloof Reservoir	CPX/0003850: CPX.0003851	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	105	18.57320573	-33.79867925	26,744	78,456	51,000	500	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Replace Water Network (City Wide) FY19	CPX/0003861: CPX.0003864	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	79,339	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Network Repl: Oakdale Various streets	CPX/0003861: CPX.0008005	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	3	18.64176233	-33.88766423	341	1,185	1,047	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Network Repl:Brackenfell 75mm(D6-UPSZ)	CPX/0003861: CPX.0008007	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	Corp Inf	18.52501894	-34.14115605	–	5,522	12,985	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Network Repl:Brackenfell 100mm(D6-UPSZ)	CPX/0003861: CPX.0008008	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	102	18.52501894	-34.14115605	–	–	5,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Network Repl:Manenberg var.Roads(D5,7&8)	CPX/0003861: CPX.0008009	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	42	18.52501894	-34.14115605	–	1,185	630	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Network Repl:Gugulethu 150mm (D5,7&8)	CPX/0003861: CPX.0008011	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	42	18.52501894	-34.14115605	–	3,340	4,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Replace Water Network (City Wide) FY21	CPX/0003861: CPX.0008976	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	–	181,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	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	–	–	–	500	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Replace Water Network (City Wide) FY20	CPX/0003861: CPX.0010234	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	Citywide	18.52501894	-34.14115605	–	–	–	134,500	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	OSEC (Electrolytic Chlorination Infr)	CPX/0003892: CPX.0003893	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	318	200	2,150	2,000	6,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Steenbras Reservoir	CPX/0003894: CPX.0003895	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	100	18.87157407	-34.13972928	109	500	500	500	4,600

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Informal Settlements, Water & Waste Serv: Water & Sanitation	Upgrade Reservoirs City Wide FY19	CPX/0004139: CPX.0005844	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	9,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Upgrade Reservoirs City Wide FY20	CPX/0004139: CPX.0007775	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	4,000	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Upgrade Reservoirs City Wide FY21	CPX/0004139: CPX.0010461	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Acquisition & Registr & servitude FY19	CPX/0006476: CPX.0007459	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	Citywide	18.52501894	-34.14115605	–	–	100	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Acquisition & Registr & servitude FY20	CPX/0006476: CPX.0007468	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	100	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Acquisition & Registr & servitude FY21	CPX/0006476: CPX.0007526	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Citywide	18.52501894	-34.14115605	–	–	–	–	100
Informal Settlements, Water & Waste Serv: Water & Sanitation	Bulk Retic Sewers in Milnerton Rehab	CPX/0006478: CPX.0011318	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	4	18.52809213	-33.86412024	–	–	52,000	64,000	104,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Helderberg/Faure Scheme	CPX/0009468: CPX.0009469	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Subcouncil 24	18.84719769	-34.07554426	–	100	800	7,000	50,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	GSM General Stormwater Projects FY19	CPX/0012927: CPX.0013464	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	900	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	GSM General Stormwater Projects FY20	CPX/0012927: CPX.0013465	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	–	900	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	GSM General Stormwater Projects FY21	CPX/0012927: CPX.0013506	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	–	–	10,000
Informal Settlements, Water & Waste Serv: Water & Sanitation	Stormwater Rehabilitation/Improvem FY19	CPX/0013016: CPX.0013508	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	5,000	–	–
Informal Settlements, Water & Waste Serv: Water & Sanitation	Stormwater Rehabilitation/Improvem FY20	CPX/0013016: CPX.0013509	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	–	5,000	–
Safety & Security: Disaster Management Risk Centre	Furniture & Equipment: Additional FY19	CPX/0000783: CPX.0001566	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 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	IT Related Equipment: Additional FY19	CPX/0000786: CPX.0001527	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 FY20	CPX/0000786: CPX.0004489	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 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	Disaster Managm Facilities: Upgrade FY19	CPX/0000804: CPX.0010493	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 FY20	CPX/0000804: CPX.0010494	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 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	Vehicles (Volunteers): Additional FY19	CPX/0000805: CPX.0001585	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 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: Events	Film & Events Permitting System	CPX.0003637	New	09	04	5.1	Licences and Rights	Computer Software and Application.	Citywide	18.52501894	-34.14115605	3,148	4,552	2,000	1,000	–
Safety & Security: Events	Events Support Online Application System	CPX.0009811	New	09	04	1.2	Licences and Rights	Computer Software and Application.	Citywide	18.52501894	-34.14115605	–	–	–	3,000	1,000
Safety & Security: Events	Online Event Calendar	CPX.0010114	New	09	04	1.2	Information and Communication Infrastructure	Data Centres	Citywide	18.52501894	-34.14115605	–	–	–	1,000	1,000
Safety & Security: Events	IT Equipment: Additional FY19	CPX/0007367: CPX.0007371	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	75	–	–
Safety & Security: Events	IT Equipment: Additional FY20	CPX/0007367: CPX.0007672	New	09	04	5.1	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	Furniture & Equipment: Additional FY19	CPX/0007472: CPX.0007475	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	120	–	–
Safety & Security: Events	Furniture & Equipment: Additional FY20	CPX/0007472: CPX.0007674	New	09	04	5.1	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	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	Fire Station: Masipumelele	CPX.0012819	Upgrade	03	02	2.1	Community Facilities	Fire/Ambulance Stations	61	18.33576402	-34.13629662	–	–	7,970	–	–
Safety & Security: Fire Services	Somerset West Fire Station	CPX.0012820	New	03	02	2.1	Community Facilities	Fire/Ambulance Stations	84	18.87900571	-34.10617728	–	–	19,436	–	–
Safety & Security: Fire Services	Fire Fight Equipment: Replacement FY19	CPX/0000724: CPX.0001607	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 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	Hazmat Equipment: Replacement FY19	CPX/0000725: CPX.0001611	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 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	Medical Equipment: Replacement FY19	CPX/0000726: CPX.0001614	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 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	Radios - IT Equipment: Replacement FY19	CPX/0000751: CPX.0001546	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	730	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
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 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	Furniture & Equipment: Additional FY19	CPX/0000762: CPX.0001552	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 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 Fittings & Tools: Add FY19	CPX/0000792: CPX.0001572	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 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	Communication Equipment: Replace FY19	CPX/0000793: CPX.0001603	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 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	Fire Vehicles: Replacement FY19	CPX/0000802: CPX.0001577	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	3,000	–	–
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	–	–	–	3,000	–
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: Law Enforcement, Traffic & Coordination	Vehicle for Law Enforcement - Ward 64	CPX.0013428	New	03	02	2.1	Transport Assets	Transport Assets	64	18.42452759	-34.14143117	–	–	350	–	–
Safety & Security: Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY19	CPX/0000708: CPX.0001562	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 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	Vehicles: Additional FY19	CPX/0000741: CPX.0003629	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 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	–	–	–	–	3,500
Safety & Security: Law Enforcement, Traffic & Coordination	Building improvements FY19	CPX/0000761: CPX.0001588	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	600	–	–
Safety & Security: Law Enforcement, Traffic & Coordination	Building improvements FY20	CPX/0000761: CPX.0004418	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	1,200	–
Safety & Security: Law Enforcement, Traffic & Coordination	Building improvements FY21	CPX/0000761: CPX.0006690	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	1,200
Safety & Security: Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY19	CPX/0000764: CPX.0001530	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, 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	–	–	–	600	–
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	–	–	–	–	600
Safety & Security: Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY19	CPX/0000766: CPX.0001565	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	1,141	–	–
Safety & Security: Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY20	CPX/0000766: CPX.0004570	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	2,141	–
Safety & Security: Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY21	CPX/0000766: CPX.0006767	Upgrade	03	02	2.1	Community Facilities	Testing Stations	Citywide	18.52501894	-34.14115605	–	–	–	–	2,141
Safety & Security: Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY19	CPX/0000767: CPX.0001568	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/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 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	Traffic Licencing Equipment FY19	CPX/0000769: CPX.0001571	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	Traffic Licencing Equipment FY20	CPX/0000769: CPX.0004571	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	Traffic Licencing Equipment FY21	CPX/0000769: CPX.0006769	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: Replacement FY19	CPX/0000773: CPX.0001583	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 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/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	Radios: Additional FY19	CPX/0001314: CPX.0009261	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 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	Specialised Vehicles FY19	CPX/0010290: CPX.0010313	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	8,400	–	–
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	IT Equipment: Additional FY19	CPX/0011217: CPX.0011218	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 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

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
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	–	–	46,500	33,794	3,000
Safety & Security: Management: Safety & Security	SS Contingency Provision Insurance FY19	CPX/0000720: CPX.0001498	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 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	Furniture & Equipment FY19	CPX/0000721: CPX.0001478	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 FY20	CPX/0000721: CPX.0004604	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 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	Vehicles: Replacement FY19	CPX/0010139: CPX.0013649	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	20,000	–	–
Safety & Security: Management: Safety & Security	Building Upgrades FY19	CPX/0010356: CPX.0013650	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	1,000	–	–
Safety & Security: Management: Safety & Security	Vehicles: Additional FY19	CPX/0013571: CPX.0013578	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	43,600	–	–
Safety & Security: Metropolitan Police Services	Shotspotter installation	CPX.0006086	New	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.54213	-33.99060967	7,999	12,000	8,000	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Kenilworth CBD	CPX.0013374	New	03	02	2.1	Operational Buildings	Municipal Offices	59	18.46167838	-33.97550867	–	–	100	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Subcouncil 13	CPX.0013375	New	03	02	2.1	Operational Buildings	Municipal Offices	Subcouncil 13	18.56211401	-33.98966089	–	–	1,450	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Wards 64 & 69	CPX.0013400	New	03	02	2.1	Operational Buildings	Municipal Offices	Subcouncil 19	18.39979261	-34.12517482	–	–	280	–	–
Safety & Security: Metropolitan Police Services	CCTV/LPR Cameras - Ward 1	CPX.0013401	New	03	02	2.1	Operational Buildings	Municipal Offices	1	18.54899206	-33.83755882	–	–	150	–	–
Safety & Security: Metropolitan Police Services	CCTV/LPR Cameras - ward 4	CPX.0013402	New	03	02	2.1	Operational Buildings	Municipal Offices	4	18.50899332	-33.86310657	–	–	100	–	–
Safety & Security: Metropolitan Police Services	LPR Cameras - Ward 25	CPX.0013403	New	03	02	2.1	Operational Buildings	Municipal Offices	25	18.5899457	-33.93030606	–	–	200	–	–
Safety & Security: Metropolitan Police Services	LPR Cameras - ward 30	CPX.0013404	New	03	02	2.1	Operational Buildings	Municipal Offices	30	18.58947988	-33.92925881	–	–	200	–	–
Safety & Security: Metropolitan Police Services	LPR Cameras - ward 5	CPX.0013405	New	03	02	2.1	Operational Buildings	Municipal Offices	5	18.53607274	-33.86913098	–	–	100	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 48	CPX.0013416	New	03	02	2.1	Operational Buildings	Municipal Offices	48	18.51475987	-33.97799048	–	–	250	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 56	CPX.0013417	New	03	02	2.1	Operational Buildings	Municipal Offices	56	18.50984908	-33.90946535	–	–	120	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 58	CPX.0013418	New	03	02	2.1	Operational Buildings	Municipal Offices	58	18.48086986	-33.97620157	–	–	150	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 62	CPX.0013419	New	03	02	2.1	Operational Buildings	Municipal Offices	62	18.44000854	-33.99967472	–	–	102	–	–
Safety & Security: Metropolitan Police Services	CCTV cameras - Ward 71	CPX.0013420	New	03	02	2.1	Operational Buildings	Municipal Offices	71	18.44431631	-34.04612082	–	–	150	–	–
Safety & Security: Metropolitan Police Services	LPR Cameras - Wards 21,103,112	CPX.0013426	New	03	02	2.1	Operational Buildings	Municipal Offices	Subcouncil 7	18.67664712	-33.84530373	–	–	300	–	–
Safety & Security: Metropolitan Police Services	CCTV Camera - Ward 82	CPX.0013731	New	03	02	2.1	Operational Buildings	Municipal Offices	82	18.63471616	-34.06514266	–	–	350	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 109	CPX.0013797	New	03	02	2.1	Operational Buildings	Municipal Offices	109	18.76744797	-34.06272918	–	–	200	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 11	CPX.0013799	New	03	02	2.1	Operational Buildings	Municipal Offices	11	18.68334255	-33.93276243	–	–	100	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 110	CPX.0013800	New	03	02	2.1	Operational Buildings	Municipal Offices	110	18.49692904	-34.05549206	–	–	360	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 15	CPX.0013801	New	03	02	2.1	Operational Buildings	Municipal Offices	15	18.83134286	-34.0625788	–	–	150	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 19	CPX.0013802	New	03	02	2.1	Operational Buildings	Municipal Offices	19	18.66871903	-33.95818194	–	–	90	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 43	CPX.0013803	New	03	02	2.1	Operational Buildings	Municipal Offices	43	18.55744662	-34.04535056	–	–	250	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 63	CPX.0013804	New	03	02	2.1	Operational Buildings	Municipal Offices	63	18.49487871	-34.01252262	–	–	100	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 66	CPX.0013805	New	03	02	2.1	Operational Buildings	Municipal Offices	66	18.50657589	-34.02877486	–	–	200	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 68	CPX.0013806	New	03	02	2.1	Operational Buildings	Municipal Offices	68	18.47629427	-34.07348734	–	–	200	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 84	CPX.0013807	New	03	02	2.1	Operational Buildings	Municipal Offices	84	18.92301468	-34.07305278	–	–	100	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 86	CPX.0013808	New	03	02	2.1	Operational Buildings	Municipal Offices	86	18.85416001	-34.12444957	–	–	200	–	–
Safety & Security: Metropolitan Police Services	LPR Cameras - Ward 83	CPX.0013809	New	03	02	2.1	Operational Buildings	Municipal Offices	83	18.83443557	-34.10405314	–	–	240	–	–
Safety & Security: Metropolitan Police Services	CCTV Camera - Ward 108	CPX.0013811	New	03	02	2.1	Operational Buildings	Municipal Offices	108	18.67330808	-33.98211983	–	–	180	–	–
Safety & Security: Metropolitan Police Services	CCTV Cameras - Ward 29	CPX.0013812	New	03	02	2.1	Operational Buildings	Municipal Offices	29	18.43840513	-33.54875998	–	–	200	–	–
Safety & Security: Metropolitan Police Services	CCTV Camera - Ward 65	CPX.0013813	New	03	02	2.1	Operational Buildings	Municipal Offices	65	18.51052466	-34.04001911	–	–	250	–	–
Safety & Security: Metropolitan Police Services	IT and Related Equipment FY19	CPX/0000743: CPX.0001634	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
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	Firearms & related Equipment FY19	CPX/0000744: CPX.0001535	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
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	–	–	–	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

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Safety & Security: Metropolitan Police Services	Additional CCTV Equipment FY19	CPX/0000746: CPX.0001540	New	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	550	–	–
Safety & Security: Metropolitan Police Services	Replacement of CCTV equipment FY19	CPX/0000746: CPX.0001601	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	1,200	–	–
Safety & Security: Metropolitan Police Services	Additional CCTV Equipment FY20	CPX/0000746: CPX.0004605	New	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	550	–
Safety & Security: Metropolitan Police Services	Replacement of CCTV equipment FY20	CPX/0000746: CPX.0004607	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	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	Citywide	18.52501894	-34.14115605	–	–	–	–	1,100
Safety & Security: Metropolitan Police Services	Additional CCTV Equipment FY21	CPX/0000746: CPX.0006808	New	03	02	2.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	550
Safety & Security: Metropolitan Police Services	Furniture, Fittings & Equipment FY19	CPX/0000748: CPX.0001623	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 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	Radios & related equipment FY19	CPX/0000756: CPX.0001595	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	413	–	–
Safety & Security: Metropolitan Police Services	Radios & related equipment FY20	CPX/0000756: CPX.0004608	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	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	Vehicle Replacement FY19	CPX/0000758: CPX.0001598	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1,500	–	–
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: Public Emergency Communications Centre	Communication System FY19	CPX/0000338: CPX.0001579	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,150	–	–
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	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1,150
Safety & Security: Public Emergency Communications Centre	Communication Centre Equipment FY19	CPX/0000339: CPX.0001575	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 Centre Equipment FY21	CPX/0000339: CPX.0006720	Upgrade	03	02	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	351
Safety & Security: Public Emergency Communications Centre	Furniture & Equipment: Replacement FY19	CPX/0000341: CPX.0001548	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 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	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: Support Services: S&S	NW Communication Equipment - Ward 60	CPX.0013072	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	60	18.50065335	-33.98489907	–	–	70	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Langa	CPX.0013073	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Subcouncil 15	18.53015292	-33.94545624	–	–	35	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 1	CPX.0013074	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	1	18.57326718	-33.86129836	–	–	100	–	–
Safety & Security: Support Services: S&S	NW Support Programme - Ward 105	CPX.0013076	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	105	18.68239353	-33.78260561	–	–	70	–	–
Safety & Security: Support Services: S&S	Radio Comm Equipment - Ward 77	CPX.0013077	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	77	18.4144249	-33.96745947	–	–	55	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 13	CPX.0013382	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	13	18.64676408	-33.96061724	–	–	40	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 20	CPX.0013384	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	20	18.64373659	-33.98094081	–	–	84	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 31	CPX.0013385	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	31	18.57894519	-33.96209567	–	–	60	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 50	CPX.0013406	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	50	18.5511805	-33.94897089	–	–	150	–	–
Safety & Security: Support Services: S&S	NW Equipment - Ward 40	CPX.0013407	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	40	18.57123288	-33.97296211	–	–	50	–	–
Safety & Security: Support Services: S&S	NW Equipment - Ward 46	CPX.0013408	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	46	18.53942171	-33.98192867	–	–	40	–	–
Safety & Security: Support Services: S&S	NW Equipment - Ward 47	CPX.0013409	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	47	18.52990903	-33.99469855	–	–	50	–	–
Safety & Security: Support Services: S&S	NW Equipment: Drones - Ward 32	CPX.0013695	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	32	18.5111942	-33.64666139	–	–	120	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 110	CPX.0013711	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	110	18.49231019	-34.05085407	–	–	50	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 33	CPX.0013712	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	33	18.57772475	-34.01952652	–	–	50	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 68	CPX.0013713	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	68	18.47110601	-34.07494784	–	–	50	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 75	CPX.0013714	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	75	18.58817597	-34.03588645	–	–	40	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 76	CPX.0013715	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	76	18.61555182	-34.02642446	–	–	40	–	–
Safety & Security: Support Services: S&S	NW Communication Equipment - Ward 95	CPX.0013726	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	95	18.70615187	-34.06349346	–	–	75	–	–
Safety & Security: Support Services: S&S	Surveillance Cameras - Ward 23	CPX.0013817	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	23	18.48922058	-33.75978807	–	–	50	–	–
Social Services: City Health	Sarepta clinic - upgrade of TB area	C12.13109	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	11	18.67165109	-33.93209595	–	400	1,000	3,700	–
Social Services: City Health	Tafelsig Clinic - Ext and Upgrade	C12.13121	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	82	18.63714563	-34.06234509	–	–	–	200	200
Social Services: City Health	New Site B Youth Clinic	C12.13125	New	02	02	4.3	Community Facilities	Clinics/Care Centres	94	18.66582354	-34.02945414	–	–	–	–	100
Social Services: City Health	New Fisantekraal Clinic	C13.13108	New	02	02	4.3	Community Facilities	Clinics/Care Centres	105	18.72336354	-33.78660893	1,246	1,604	14,000	10,000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: City Health	Upgrade and Extensions Northpine Clinic	C13.13109	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	7	18.71077757	-33.87100326	–	–	1,000	–	–
Social Services: City Health	New Pelican Park Clinic	C13.13110	New	02	02	4.3	Community Facilities	Clinics/Care Centres	67	18.52442984	-34.05974861	1,810	22,545	19,935	–	–
Social Services: City Health	Kuyasa Clinic - Ext and Upgrade	C13.13112	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	97	18.68947579	-34.05583961	–	–	–	–	100
Social Services: 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
Social Services: City Health	Masinedane Clinic - Ext for ARV/TB	C13.13114	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	39	18.57967002	-33.98752718	200	1,760	1,500	2,000	–
Social Services: 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
Social Services: City Health	Gugulethu Clinic - Ext and Upgrade	C14.13600	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	41	18.56580423	-33.98726931	–	–	500	1,200	–
Social Services: 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
Social Services: City Health	New Zakhele Clinic	CPX.0002543	Renewal	02	02	4.3	Community Facilities	Clinics/Care Centres	92	18.6629934	-34.04082022	–	380	1,172	–	–
Social Services: City Health	New Mandalay Clinic	CPX.0002678	New	02	02	4.3	Community Facilities	Clinics/Care Centres	116	18.62381578	-34.01859529	–	–	–	–	500
Social Services: City Health	Training Centre - Ext and Upgrade	CPX.0002753	Upgrade	02	02	4.3	Operational Buildings	Training Centres	26	18.58627333	-33.9076337	–	–	–	–	100
Social Services: City Health	Kasselsvlei Clinic - Ext and Upgrade	CPX.0002755	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	9	18.6439991	-33.91516429	–	–	–	200	500
Social Services: City Health	Table View Clinic - Ext and Upgrade	CPX.0002758	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	113	18.5135881	-33.83290533	–	–	–	–	600
Social Services: City Health	Masiphumelele Clinic - Ext and Upgrade	CPX.0002767	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	69	18.37881901	-34.12900293	–	–	–	–	100
Social Services: City Health	Facreton Clinic - Ext and Upgrade	CPX.0002894	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	56	18.51103018	-33.90951532	–	–	–	–	100
Social Services: City Health	Delft South Clinic - Ext for ARV/TB	CPX.0003123	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	106	18.63320397	-33.99162212	–	–	–	–	200
Social Services: City Health	Ikhwezi Clinic - Ext and Civil Works	CPX.0005035	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	86	18.86626671	-34.11370757	89	2,734	169	–	–
Social Services: City Health	Matthew Goniwe Clinic - Replacement	CPX.0005039	Renewal	02	02	4.3	Community Facilities	Clinics/Care Centres	96	18.70567772	-34.04415899	–	–	–	–	100
Social Services: City Health	Uitsig Clinic - Ext for ARV/TB	CPX.0005142	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	25	18.59990321	-33.93588743	57	2,225	6,275	–	–
Social Services: City Health	Langa Clinic - Ext and Civil Work	CPX.0005154	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	51	18.52750927	-33.94422025	–	–	–	–	100
Social Services: City Health	New Witsands Clinic	CPX.0007023	New	02	02	4.3	Community Facilities	Clinics/Care Centres	32	18.50570845	-33.58776773	–	–	–	–	100
Social Services: City Health	New Wolwerivier Clinic	CPX.0009544	New	02	02	4.3	Community Facilities	Clinics/Care Centres	104	18.51349098	-33.73083908	–	–	–	200	–
Social Services: City Health	St Vincent Clinic Upgrade	CPX.0010207	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	12	18.64841839	-33.94519559	–	300	3,400	2,000	–
Social Services: City Health	Klipheuwel Mobile Clinic fac - Fencing	CPX.0013198	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	105	18.70127038	-33.69902013	–	–	80	–	–
Social Services: City Health	Air Pollution Control Equipment FY19	CPX/0000349: CPX.0003059	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	1,000	–	–
Social Services: City Health	Air Pollution Control Equipment FY20	CPX/0000349: CPX.0005033	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	1,000	–
Social Services: City Health	Environmental Health Equipment FY21	CPX/0000350: CPX.0007065	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	–	500
Social Services: City Health	Furniture, Tools, Equipment FY19	CPX/0001186: CPX.0002173	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,090	–	–
Social Services: City Health	Furniture, Tools, Equipment FY20	CPX/0001186: CPX.0004939	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Social Services: City Health	Furniture, Tools, Equipment FY21	CPX/0001186: CPX.0006863	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,596
Social Services: City Health	Nolungile Clinic - Equipment	CPX/0001186: CPX.0013635	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	87	18.64987991	-34.01587909	–	–	70	–	–
Social Services: City Health	Tafelsig Clinic - Equipment	CPX/0001186: CPX.0013826	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	82	18.63713572	-34.06236929	–	–	20	–	–
Social Services: City Health	Upgrade of Security at Clinics FY19	CPX/0001187: CPX.0002177	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Citywide	18.52501894	-34.14115605	–	–	802	–	–
Social Services: City Health	Upgrade of Security at Clinics FY20	CPX/0001187: CPX.0004940	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Citywide	18.52501894	-34.14115605	–	–	–	1,300	–
Social Services: City Health	Upgrade of Security at Clinics FY21	CPX/0001187: CPX.0006864	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Citywide	18.52501894	-34.14115605	–	–	–	–	1,400
Social Services: City Health	HS Contingency Prov - Insurance FY19	CPX/0001245: CPX.0002136	Renewal	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Social Services: City Health	HS Contingency Prov - Insurance FY20	CPX/0001245: CPX.0005032	Renewal	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Social Services: City Health	HS Contingency Prov - Insurance FY21	CPX/0001245: CPX.0006862	Renewal	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Social Services: City Health	Substance Abuse Clinic	CPX/0006849: CPX.0006850	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Social Services: City Health	National Core Standards Compliance FY20	CPX/0006962: CPX.0006963	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Citywide	18.52501894	-34.14115605	–	–	–	1,096	–
Social Services: City Health	National Core Standards Compliance FY21	CPX/0006962: CPX.0006964	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Citywide	18.52501894	-34.14115605	–	–	–	–	1,000
Social Services: City Health	National Core Standards - North FY19	CPX/0006962: CPX.0011164	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.47440973	-33.78046554	–	–	1,500	–	–
Social Services: City Health	National Core Standards - South FY19	CPX/0006962: CPX.0011555	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.47421564	-34.09454575	–	–	1,500	–	–
Social Services: City Health	National Core Standards - East FY19	CPX/0006962: CPX.0011556	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.80986424	-34.09489457	–	–	1,500	–	–
Social Services: City Health	National Core Standards - Central FY19	CPX/0006962: CPX.0011557	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54689768	-33.93640965	–	–	1,500	–	–
Social Services: 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	–	–	–	2,000	–
Social Services: 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	–	–	–	2,000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: City Health	National Core Standards - East FY20	CPX/0006962: CPX.0011560	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81613734	-34.09374865	-	-	-	2,000	-
Social Services: 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	-	-	-	2,000	-
Social Services: 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	-	-	-	-	2,000
Social Services: 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	-	-	-	-	2,000
Social Services: 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	-	-	-	-	2,000
Social Services: City Health	National Core Standards - Central FY21	CPX/0006962: CPX.0011565	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	44	18.54255646	-33.96538814	-	-	-	-	2,000
Social Services: City Health	Ideal Clinic - North FY19	CPX/0011158: CPX.0011159	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.4626441	-33.78044662	-	-	3,000	-	-
Social Services: City Health	Ideal Clinic - South FY19	CPX/0011158: CPX.0011517	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.42999336	-34.12349075	-	-	3,000	-	-
Social Services: City Health	Ideal Clinic - East FY19	CPX/0011158: CPX.0011518	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81729062	-34.09121656	-	-	3,000	-	-
Social Services: City Health	Ideal Clinic - Central FY19	CPX/0011158: CPX.0011519	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.5482545	-33.94124888	-	-	3,000	-	-
Social Services: City Health	Ideal Clinic - North FY20	CPX/0011158: CPX.0011520	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.47923509	-33.77297166	-	-	-	2,500	-
Social Services: 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	-	-	-	2,500	-
Social Services: City Health	Ideal Clinic - East FY20	CPX/0011158: CPX.0011522	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81540153	-34.0904408	-	-	-	2,500	-
Social Services: 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	-	-	-	2,500	-
Social Services: 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
Social Services: 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
Social Services: 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
Social Services: 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
Social Services: City Health	Upgrd Harmonie Clinic for Diabetic Serv	CPX/0011311: CPX.0011342	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	111	18.71181243	-33.85133345	-	-	1,028	-	-
Social Services: City Health	Upgr Ocean View Clinic for Diabetic Serv	CPX/0011311: CPX.0011574	Upgrade	02	02	4.3	Various	Various	61	18.35093226	-34.14801683	-	-	300	-	-
Social Services: City Health	Upgr Vuyani Clinic for Diabetic Serv	CPX/0011311: CPX.0011575	Upgrade	02	02	4.3	Various	Various	40	18.56952106	-33.97310111	-	-	1,500	10,000	17,500
Social Services: City Health	IT Equipment: Additional FY21	CPX/0013300: CPX.0013301	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
Social Services: City Health	Water Resilience - FY21	CPX/0013304: CPX.0013305	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Citywide	18.52501894	-34.14115605	-	-	-	-	2,500
Social Services: EPWP & CWP	Computers & Equipment FY19	CPX/0004072: CPX.0013648	New	09	04	4.3	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
Social Services: Library & Information Services	Du Noon Library Construction	CPX.0005413	New	13	02	3.1	Community Facilities	Libraries	104	18.54298761	-33.81298953	8,981	19,746	9,005	-	-
Social Services: Library & Information Services	Du Noon ICT	CPX.0009055	New	13	01	3.1	Computer Equipment	Computer Equipment	104	18.54284678	-33.81312947	-	-	1,000	-	-
Social Services: Library & Information Services	New library Manenberg Regional library	CPX.0011174	Upgrade	13	02	3.1	Community Facilities	Libraries	45	18.55243725	-33.98509413	-	-	1,000	6,094	1,094
Social Services: Library & Information Services	New library Khaya Regional Library	CPX.0011177	Upgrade	13	02	3.1	Community Facilities	Libraries	91	18.66049377	-34.02507582	-	-	-	7,500	2,500
Social Services: Library & Information Services	New library Nyanga Regional Library	CPX.0011180	New	13	02	3.1	Community Facilities	Libraries	37	18.58683348	-33.99585296	-	-	500	7,375	2,375
Social Services: Library & Information Services	Huguenote Library - Books & Materials	CPX.0013085	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	12	18.64660312	-33.94628729	-	-	5	-	-
Social Services: Library & Information Services	Claremont Library - Media Material	CPX.0013100	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	59	18.46740469	-33.98538762	-	-	79	-	-
Social Services: Library & Information Services	Meadowridge Library - Equipment	CPX.0013102	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	73	18.45424928	-34.03911901	-	-	20	-	-
Social Services: Library & Information Services	Plumstead Library - Media Material	CPX.0013103	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	73	18.46781975	-34.02099151	-	-	20	-	-
Social Services: Library & Information Services	Rondebosch Library - Media Material	CPX.0013104	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	59	18.47186685	-33.96137976	-	-	79	-	-
Social Services: Library & Information Services	Southfield Library - Furniture	CPX.0013105	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	73	18.48075626	-34.0302369	-	-	5	-	-
Social Services: Library & Information Services	Southfield Library - Media Materials	CPX.0013356	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	73	18.48075199	-34.0302333	-	-	15	-	-
Social Services: Library & Information Services	Tokai Library - Media Material	CPX.0013357	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	71	18.4387281	-34.06319705	-	-	40	-	-
Social Services: Library & Information Services	Wynberg Library - Media Material	CPX.0013358	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	62	18.46760604	-34.00522816	-	-	40	-	-
Social Services: Library & Information Services	Wynberg Library - Furniture & Equipment	CPX.0013360	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	62	18.46759469	-34.0052204	-	-	15	-	-
Social Services: Library & Information Services	Athlone Library - Furniture	CPX.0013361	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	49	18.50479135	-33.96066516	-	-	20	-	-
Social Services: Library & Information Services	Bridgetown Library - Media material	CPX.0013363	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	49	18.52758346	-33.95436083	-	-	20	-	-
Social Services: Library & Information Services	Brooklyn Library - Books & Materials	CPX.0013365	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	55	18.48998806	-33.90038927	-	-	15	-	-
Social Services: Library & Information Services	Kensington Library - Books & Materials	CPX.0013366	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	56	18.51162628	-33.90947682	-	-	30	-	-
Social Services: Library & Information Services	Library Books & Materials - Ward 5	CPX.0013367	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	5	18.54377337	-33.86257537	-	-	50	-	-
Social Services: Library & Information Services	Maitland Library - Books & Materials	CPX.0013368	New	13	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	56	18.48703298	-33.92346216	-	-	20	-	-
Social Services: Library & Information Services	Parow Library - Books & Materials	CPX.0013446	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	2	18.58709545	-33.9032541	-	-	30	-	-
Social Services: Library & Information Services	Belhar Library - Books & Materials	CPX.0013447	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	22	18.61466982	-33.94417442	-	-	3	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: Library & Information Services	Brackenfell Library - Books & Materials	CPX.0013448	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.68824408	-33.87665741	-	-	30	-	-
Social Services: Library & Information Services	Kraaifontein Library - Books & Materials	CPX.0013449	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.70546226	-33.84123718	-	-	30	-	-
Social Services: Library & Information Services	Bellville Library - Upgrade	CPX.0013450	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	10	18.6243741	-33.90222237	-	-	20	-	-
Social Services: Library & Information Services	Manenberg Library - Furn & Equipment	CPX.0013828	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	45	18.55568911	-33.98288654	-	-	40	-	-
Social Services: Library & Information Services	Kuils River Library - Books & Materials	CPX.0013830	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.68334255	-33.93276243	-	-	15	-	-
Social Services: Library & Information Services	Library Books & Material - Ward 82	CPX.0013832	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	82	18.63471616	-34.06514266	-	-	20	-	-
Social Services: Library & Information Services	Eersteriver Library - Books & Materials	CPX.0013834	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	16	18.70618768	-34.01827392	-	-	30	-	-
Social Services: Library & Information Services	Nazeema Isaacs Library - Books	CPX.0013872	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	96	18.70781589	-34.04123775	-	-	20	-	-
Social Services: Library & Information Services	Ottery Library - Equipment	CPX.0013874	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	66	18.50657589	-34.02877486	-	-	70	-	-
Social Services: Library & Information Services	PD Pause Library - Books & Materials	CPX.0013875	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.68334255	-33.93276243	-	-	15	-	-
Social Services: Library & Information Services	Library Equipment - Ward 82	CPX.0013946	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	82	18.63471616	-34.06514266	-	-	10	-	-
Social Services: Library & Information Services	Lotus River Library - Media Material	CPX.0013948	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	65	18.51052466	-34.04001911	-	-	60	-	-
Social Services: Library & Information Services	Westridge Library - Library Equipment	CPX.0013996	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	78	18.6006695	-34.0489951	-	-	40	-	-
Social Services: Library & Information Services	Furniture, Tools, Equipm: Replace FY19	CPX/0001098: CPX.0013146	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
Social Services: Library & Information Services	Library Upgrades and Extensions FY19	CPX/0001164: CPX.0003847	Upgrade	13	02	3.1	Community Facilities	Libraries	Citywide	18.52501894	-34.14115605	-	-	7,675	-	-
Social Services: Library & Information Services	Library Upgrades and Extensions FY20	CPX/0001164: CPX.0007228	Upgrade	13	02	3.1	Community Facilities	Libraries	Citywide	18.52501894	-34.14115605	-	-	-	13,000	-
Social Services: Library & Information Services	Library Upgrades and Extensions FY21	CPX/0001164: CPX.0013194	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	-	-	-	-	13,550
Social Services: Library & Information Services	Books, Periodicals & Subscriptions FY19	CPX/0003798: CPX.0003823	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	-	-	11,904	-	-
Social Services: Library & Information Services	Books, Periodicals & Subscriptions FY20	CPX/0003798: CPX.0013276	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	-	-	-	8,356	-
Social Services: Library & Information Services	Books, Periodicals & Subscriptions FY21	CPX/0003798: CPX.0013277	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	-	-	-	-	8,774
Social Services: Library & Information Services	IT Equipment: Replacement FY19	CPX/0003816: CPX.0003821	Renewal	13	04	3.1	Community Facilities	Libraries	Corp Inf	18.52501894	-34.14115605	-	-	3,050	-	-
Social Services: Library & Information Services	IT Equipment: Replacement FY20	CPX/0003816: CPX.0010845	Renewal	13	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	5,397	-
Social Services: Library & Information Services	Furniture, Tools, Equipm: Add FY19	CPX/0003834: CPX.0003819	New	09	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
Social Services: Library & Information Services	Furniture, Tools, Equipm: Add FY20	CPX/0003834: CPX.0007230	New	09	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	991	-
Social Services: Library & Information Services	Furniture, Tools, Equipm: Add FY21	CPX/0003834: CPX.0013296	New	09	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,076
Social Services: Library & Information Services	Libraries ICT and E-Resources FY19	CPX/0005570: CPX.0013145	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,455	-	-
Social Services: Library & Information Services	LIS: IT Equipment: Additional FY19	CPX/0005993: CPX.0005998	New	13	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	900	-	-
Social Services: Library & Information Services	LIS: IT Equipment: Additional FY20	CPX/0005993: CPX.0010844	New	13	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	900	-
Social Services: Library & Information Services	Du Noon Furniture & Equipment	CPX/0009059: CPX.0009060	New	09	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	104	18.54264592	-33.81298673	-	340	3,170	-	-
Social Services: Planning & Development & PMO	Develop Tree Management System	CPX.0009603	Upgrade	13	01	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	239	-	1,000	-	-
Social Services: Planning & Development & PMO	IT Equip & Infrastruct: Additional FY19	CPX/0008816: CPX.0005016	New	13	04	3.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-
Social Services: Planning & Development & PMO	IT Equip & Infrastruct: Additional FY20	CPX/0008816: CPX.0005017	New	13	04	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-
Social Services: Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY19	CPX/0008816: CPX.0005263	Renewal	13	04	3.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-
Social Services: Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY20	CPX/0008816: CPX.0005264	Renewal	13	04	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
Social Services: Recreation & Parks	Upgrade Atlantis Cemetery	C09.94014	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	29	18.48417408	-33.53560434	764	1,447	900	3,000	-
Social Services: 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
Social Services: 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
Social Services: Recreation & Parks	Allenby Drive Sports Field - Upgrade	CPX.0002714	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	72	18.4686285	-34.06381748	-	20	20	-	-
Social Services: Recreation & Parks	Upgrade Maitland Crematorium	CPX.0003490	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	56	18.51571232	-33.91964399	400	1,700	1,700	-	-
Social Services: Recreation & Parks	Upgrade Langa Cemetery	CPX.0003491	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	51	18.52181411	-33.94043913	-	100	900	-	-
Social Services: Recreation & Parks	Hanover Park Synthetic Pitch	CPX.0004312	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	47	18.51971353	-33.99766943	1,571	314	3,356	-	-
Social Services: Recreation & Parks	Seawinds Synthetic Pitch	CPX.0004319	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	67	18.49205355	-34.07977801	280	2,100	1,478	-	-
Social Services: Recreation & Parks	NY 116 Gugulethu Synthetic Pitch	CPX.0004321	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	40	18.56813654	-33.97197468	204	298	2,795	-	-
Social Services: Recreation & Parks	Ocean View Synthetic Pitch	CPX.0004326	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	61	18.3535291	-34.14920225	280	2,100	1,478	-	1,478
Social Services: Recreation & Parks	Klipheuwel: Sport Facility Upgrade	CPX.0004428	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	105	18.69947123	-33.69543419	-	-	70	-	-
Social Services: Recreation & Parks	Upgrade Khayelitsha Cemetery	CPX.0005458	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	99	18.657543	-34.05979378	689	797	200	8,000	-
Social Services: Recreation & Parks	Kraaifontein S/F - Further Upgrade	CPX.0006878	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	103	18.70456996	-33.82479508	172	269	200	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: Recreation & Parks	Upgrade skateboard park - Summer Greens	CPX.0006919	Upgrade	13	02	3.1	Community Facilities	Halls	4	18.52913882	-33.88082139	129	171	80	-	-
Social Services: Recreation & Parks	Manenberg Integrated Project	CPX.0007092	Upgrade	13	02	3.1	Community Facilities	Public Open Space	45	18.55083242	-33.9854386	2,882	11,532	10,100	-	-
Social Services: Recreation & Parks	Upgrade Park - Kenridge Park	CPX.0007220	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.63538323	-33.86180872	20	-	50	-	-
Social Services: Recreation & Parks	Upgrade skateboard park - Edgemoed	CPX.0007222	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	5	18.54141044	-33.88033336	26	30	50	-	-
Social Services: Recreation & Parks	Nyanga Rugby Field Upgrade	CPX.0009136	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	37	18.58114337	-33.99772214	-	-	510	-	-
Social Services: Recreation & Parks	Nyanga Football Field Upgrade	CPX.0009137	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	37	18.58556802	-33.99004696	-	-	510	-	-
Social Services: Recreation & Parks	Gugulethu Stadium Upgrade	CPX.0009138	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	38	18.56783185	-33.98886878	-	-	510	-	-
Social Services: Recreation & Parks	Upgrade Park - Hoheizen Park	CPX.0009851	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.62059958	-33.88652439	-	49	50	-	-
Social Services: Recreation & Parks	Upgrade Park - Loevenstein Park	CPX.0009852	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.60974419	-33.88277403	-	120	100	-	-
Social Services: Recreation & Parks	Salberau Sportsground - Spectator fence	CPX.0010036	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	28	18.56741967	-33.93019245	-	100	100	-	-
Social Services: Recreation & Parks	Landscaping - Bhunga Avenue	CPX.0010154	Upgrade	13	02	3.1	Community Facilities	Public Open Space	49	18.52139295	-33.94864555	-	120	120	-	-
Social Services: Recreation & Parks	Two Rivers Urban Park - Development Ph2	CPX.0010504	Upgrade	13	02	3.1	Community Facilities	Public Open Space	57	18.46604767	-33.94594257	-	-	-	100	-
Social Services: Recreation & Parks	Millers Camp Sportsfield - Upgrade	CPX.0010628	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	39	18.58954809	-33.98654241	-	276	2,224	-	-
Social Services: 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
Social Services: 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	6,260
Social Services: Recreation & Parks	Mfuleni Integrated Recreation Facility	CPX.0011613	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	114	18.67871824	-34.00579856	-	-	-	-	10,800
Social Services: Recreation & Parks	Bishop Lavis Integrated Rec Facility	CPX.0011616	Upgrade	13	02	3.1	Community Facilities	Public Open Space	24	18.58277182	-33.9468279	-	1,000	2,631	9,463	2,400
Social Services: 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
Social Services: 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	12,000
Social Services: Recreation & Parks	Fencing - Ward 3	CPX.0012761	Upgrade	13	02	3.1	Community Facilities	Public Open Space	3	18.66131218	-33.90862365	-	150	150	-	-
Social Services: Recreation & Parks	MGV Clubhouse - Upgrade Phase1	CPX.0012856	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	53	18.4875376	-33.93305342	-	150	200	-	-
Social Services: Recreation & Parks	Upgrade Beachfront - Ward 107	CPX.0013165	Upgrade	13	02	3.1	Community Facilities	Public Open Space	107	18.47920566	-33.82655393	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Parks & Greenbelts - Ward 113	CPX.0013167	Upgrade	13	02	3.1	Community Facilities	Public Open Space	113	18.49822146	-33.82516089	-	-	370	-	-
Social Services: Recreation & Parks	Upgrade Parks - Phoenix	CPX.0013169	Upgrade	13	02	3.1	Community Facilities	Public Open Space	4	18.50538228	-33.87305897	-	-	250	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 57	CPX.0013171	Upgrade	13	02	3.1	Community Facilities	Public Open Space	57	18.45685819	-33.94733648	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade POS's - Ward 103	CPX.0013173	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.70477557	-33.83773565	-	-	250	-	-
Social Services: Recreation & Parks	Landscaping - Ward 103	CPX.0013175	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.70564987	-33.83716942	-	-	50	-	-
Social Services: Recreation & Parks	Upgrade Entrances - Philadelphia	CPX.0013177	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	105	18.58568355	-33.66573873	-	-	125	-	-
Social Services: Recreation & Parks	Upgrade POS's - Klipheuwel	CPX.0013179	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.70347113	-33.70096384	-	-	100	-	-
Social Services: Recreation & Parks	New Dog Park - Vierlanden	CPX.0013181	New	13	02	3.1	Community Facilities	Public Open Space	105	18.65657856	-33.80434962	-	-	120	-	-
Social Services: Recreation & Parks	Upgrade POS - Stellenberg (Erf 3167)	CPX.0013187	Upgrade	13	02	3.1	Community Facilities	Public Open Space	21	18.66066442	-33.87302817	-	-	60	-	-
Social Services: Recreation & Parks	Park Signage - Ward 21	CPX.0013189	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	21	18.64937562	-33.85024977	-	-	15	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Rosenpark	CPX.0013191	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	21	18.64452323	-33.86848346	-	-	60	-	-
Social Services: 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	-	-
Social Services: Recreation & Parks	New fence - POS Tygervalley Rd	CPX.0013247	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	70	18.63332134	-33.86887594	-	-	20	-	-
Social Services: Recreation & Parks	New fence - Doordekraal Dam	CPX.0013249	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	70	18.6225473	-33.85660256	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Park - Sluysken St Welgemoed	CPX.0013251	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.61925551	-33.87617133	-	-	50	-	-
Social Services: Recreation & Parks	Upgrade - Majik Forest	CPX.0013253	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.59657228	-33.86306922	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Park - Boschendal Street	CPX.0013255	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.6101213	-33.85488318	-	-	60	-	-
Social Services: Recreation & Parks	Morningstar Community Hall - Fencing	CPX.0013257	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	112	18.65621309	-33.82742362	-	-	100	-	-
Social Services: Recreation & Parks	Morningstar Comm Hall - Kitchen Equipm	CPX.0013259	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	112	18.65644487	-33.82746784	-	-	30	-	-
Social Services: Recreation & Parks	Old Oak Bowling Club - Upgrade	CPX.0013261	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	21	18.64277362	-33.87285692	-	-	140	-	-
Social Services: Recreation & Parks	Upgrade Park - Ward 51	CPX.0013263	Upgrade	13	02	3.1	Community Facilities	Public Open Space	51	18.53529313	-33.94622133	-	-	150	-	-
Social Services: Recreation & Parks	Sandile Ave Tennis Court - Upgrade	CPX.0013265	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	51	18.53144716	-33.94139441	-	-	345	-	-
Social Services: Recreation & Parks	Upgrade Park - Unitas Park	CPX.0013267	Upgrade	13	02	3.1	Community Facilities	Public Open Space	55	18.49444964	-33.90756478	-	-	60	-	-
Social Services: Recreation & Parks	Multi Purpose Court Bayview - Upgrade	CPX.0013269	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	55	18.50573339	-33.87884097	-	-	135	-	-
Social Services: Recreation & Parks	Upgrade Park - Pienaar Park	CPX.0013271	Upgrade	13	02	3.1	Community Facilities	Public Open Space	55	18.49380626	-33.87618369	-	-	100	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: Recreation & Parks	Upgrade Park - Tygerhof Park	CPX.0013273	Upgrade	13	02	3.1	Community Facilities	Public Open Space	55	18.5043665	-33.89115894	-	-	130	-	-
Social Services: Recreation & Parks	Upgrade Park - Ward 56	CPX.0013275	Upgrade	13	02	3.1	Community Facilities	Public Open Space	56	18.51053512	-33.90737776	-	-	200	-	-
Social Services: Recreation & Parks	Sport Field Upgrade - Ward 52	CPX.0013287	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	52	18.53296716	-33.95034959	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Canal - H&R - Ward 53	CPX.0013289	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	53	18.5124963	-33.9383748	-	-	190	-	-
Social Services: Recreation & Parks	Upgrade Park - Ward 53 Area 1	CPX.0013291	Upgrade	13	02	3.1	Community Facilities	Public Open Space	53	18.51510735	-33.93953578	-	-	60	-	-
Social Services: Recreation & Parks	Maitland Town Hall - Upgrade	CPX.0013293	Upgrade	13	02	3.1	Community Facilities	Halls	56	18.48691002	-33.9234965	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Canal - Langa	CPX.0013295	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Subcouncil 15	18.52946957	-33.95017014	-	-	100	-	-
Social Services: Recreation & Parks	Leonsdale Civic - Recreation Equipment	CPX.0013307	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.57546338	-33.91974939	-	-	70	-	-
Social Services: Recreation & Parks	Leonsdale Civic - Furn & Equipment	CPX.0013309	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.57542465	-33.9197347	-	-	20	-	-
Social Services: Recreation & Parks	Goodwood Sportsclub - Upgrade	CPX.0013311	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	27	18.55254095	-33.90228106	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 34	CPX.0013313	Upgrade	13	02	3.1	Community Facilities	Public Open Space	34	18.58183028	-34.01304869	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 35	CPX.0013315	Upgrade	13	02	3.1	Community Facilities	Public Open Space	35	18.60710483	-34.0087852	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 88	CPX.0013317	Upgrade	13	02	3.1	Community Facilities	Public Open Space	88	18.5948666	-34.01304147	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 59	CPX.0013319	Upgrade	13	02	3.1	Community Facilities	Public Open Space	59	18.46631657	-33.97983203	-	-	152	-	-
Social Services: Recreation & Parks	Groenewald Sports Facility - Equipment	CPX.0013321	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	72	18.4801088	-34.03420805	-	-	50	-	-
Social Services: Recreation & Parks	Princess Vlei Eco Centre - Furniture	CPX.0013323	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	72	18.48383051	-34.05552741	-	-	20	-	-
Social Services: Recreation & Parks	Sports Equipment - Ward 73	CPX.0013325	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	73	18.45484863	-34.03720902	-	-	50	-	-
Social Services: Recreation & Parks	Cravenby Civic - Furn & Equipment	CPX.0013327	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	25	18.58833316	-33.92310804	-	-	20	-	-
Social Services: Recreation & Parks	Elsies Civic - Recreation Equipment	CPX.0013329	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	28	18.58428179	-33.93777601	-	-	105	-	-
Social Services: Recreation & Parks	Matroosfontein - Recreation Equipment	CPX.0013331	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	30	18.57189053	-33.93883675	-	-	70	-	-
Social Services: Recreation & Parks	Allenby Drive Sports Facility - Equipm	CPX.0013333	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	72	18.46865437	-34.0638804	-	-	30	-	-
Social Services: Recreation & Parks	Ravensmead Civic - Furn & Equipment	CPX.0013335	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	25	18.59761475	-33.92475119	-	-	20	-	-
Social Services: Recreation & Parks	Uitsig Civic - Furn & Equipment	CPX.0013337	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	25	18.59940152	-33.93635588	-	-	20	-	-
Social Services: Recreation & Parks	Upgrade Park - Pearl Crescent Park	CPX.0013339	Upgrade	13	02	3.1	Community Facilities	Public Open Space	48	18.5213204	-33.97034936	-	-	329	-	-
Social Services: Recreation & Parks	Upgrade Park - Bhunga Ave	CPX.0013341	Upgrade	13	02	3.1	Community Facilities	Public Open Space	49	18.52213469	-33.94608817	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 36	CPX.0013343	Upgrade	13	02	3.1	Community Facilities	Public Open Space	36	18.60632403	-33.99140815	-	-	200	-	-
Social Services: Recreation & Parks	Parow Civic - Furn & Equipment	CPX.0013345	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.58101973	-33.90568882	-	-	20	-	-
Social Services: Recreation & Parks	Gym Equipment - Ward 57	CPX.0013347	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	57	18.45040318	-33.93559581	-	-	458	-	-
Social Services: Recreation & Parks	Upgrade Park - Rhom Street Park	CPX.0013349	Upgrade	13	02	3.1	Community Facilities	Public Open Space	27	18.55290509	-33.90008873	-	-	100	-	-
Social Services: Recreation & Parks	Play Equipment - Ward 28	CPX.0013351	New	13	02	3.1	Community Facilities	Public Open Space	28	18.57929348	-33.93209978	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Park - Ashgreen Park	CPX.0013353	Upgrade	13	02	3.1	Community Facilities	Public Open Space	30	18.5654664	-33.93236797	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 74	CPX.0013355	Upgrade	13	02	3.1	Community Facilities	Public Open Space	74	18.36009166	-34.02720744	-	-	250	-	-
Social Services: Recreation & Parks	Upgrade Park - Rogland Remembrance Park	CPX.0013430	Upgrade	13	02	3.1	Community Facilities	Public Open Space	102	18.68810472	-33.86687146	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 44	CPX.0013438	Upgrade	13	02	3.1	Community Facilities	Public Open Space	44	18.54685226	-33.96357809	-	-	210	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 106	CPX.0013452	Upgrade	13	02	3.1	Community Facilities	Public Open Space	106	18.63217509	-33.98215737	-	-	350	-	-
Social Services: Recreation & Parks	Upgrade Park - Ward 10	CPX.0013454	Upgrade	13	02	3.1	Community Facilities	Public Open Space	10	18.61687126	-33.91137248	-	-	200	-	-
Social Services: Recreation & Parks	Equipment - Reading Room - Ward 13	CPX.0013466	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	13	18.63657968	-33.95886677	-	-	50	-	-
Social Services: Recreation & Parks	Upgrade Park - Orion Park	CPX.0013468	Upgrade	13	02	3.1	Community Facilities	Public Open Space	46	18.53880414	-33.9881609	-	-	320	-	-
Social Services: Recreation & Parks	Delft South Sports Field - Furniture	CPX.0013471	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	106	18.63406463	-33.99035667	-	-	87	-	-
Social Services: Recreation & Parks	Upgrade Park - Silika Walk Park	CPX.0013472	Upgrade	13	02	3.1	Community Facilities	Public Open Space	46	18.52698194	-33.98791253	-	-	300	-	-
Social Services: Recreation & Parks	Belhar Civic Centre - Upgrade	CPX.0013474	Upgrade	13	02	3.1	Community Facilities	Centres	22	18.61484665	-33.94450086	-	-	50	-	-
Social Services: Recreation & Parks	Cycle Track: Ext. R300 Rec Space	CPX.0013476	Upgrade	13	02	3.1	Community Facilities	Public Open Space	102	18.68697898	-33.85588325	-	-	80	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 9	CPX.0013478	Upgrade	13	02	3.1	Community Facilities	Public Open Space	9	18.64855856	-33.91787441	-	-	180	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 22	CPX.0013480	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.59021217	-33.96850235	-	-	138	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 13	CPX.0013482	Upgrade	13	02	3.1	Community Facilities	Public Open Space	13	18.64623974	-33.96532274	-	-	350	-	-
Social Services: Recreation & Parks	Upgrade Park - Luyoloville	CPX.0013484	Upgrade	13	02	3.1	Community Facilities	Public Open Space	44	18.56398035	-33.96759136	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 24	CPX.0013486	Upgrade	13	02	3.1	Community Facilities	Public Open Space	24	18.5913516	-33.96770888	-	-	160	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: Recreation & Parks	Upgrade Parks - Ward 31	CPX.0013490	Upgrade	13	02	3.1	Community Facilities	Public Open Space	31	18.5697591	-33.96432108	-	-	368	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 50	CPX.0013493	Upgrade	13	02	3.1	Community Facilities	Public Open Space	50	18.55081516	-33.94891106	-	-	200	-	-
Social Services: Recreation & Parks	HP Com Centre - Recreational Equipment	CPX.0013494	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	47	18.52748081	-33.99635846	-	-	50	-	-
Social Services: Recreation & Parks	Upgrade Park - Koperkring Park	CPX.0013496	Upgrade	13	02	3.1	Community Facilities	Public Open Space	44	18.54135871	-33.96275447	-	-	100	-	-
Social Services: Recreation & Parks	Bloekombos Sports Complex - Upgrade	CPX.0013498	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	101	18.75161113	-33.84340801	-	-	300	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 8	CPX.0013500	Upgrade	13	02	3.1	Community Facilities	Public Open Space	8	18.66014601	-33.89598907	-	-	280	-	-
Social Services: Recreation & Parks	Footpath Construction - Ward 111	CPX.0013501	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.72189539	-33.85042704	-	-	240	-	-
Social Services: Recreation & Parks	Wallacedene Comm Hall - Audio Equipment	CPX.0013503	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	6	18.73032336	-33.86125317	-	-	20	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 72	CPX.0013505	Upgrade	13	02	3.1	Community Facilities	Public Open Space	72	18.48573505	-34.04691418	-	-	450	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 111	CPX.0013532	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.71772488	-33.84619777	-	-	285	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 6	CPX.0013534	Upgrade	13	02	3.1	Community Facilities	Public Open Space	6	18.74524032	-33.87365566	-	-	50	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 1	CPX.0013537	Upgrade	13	02	3.1	Community Facilities	Public Open Space	1	18.57681908	-33.84329495	-	-	324	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 5	CPX.0013539	Upgrade	13	02	3.1	Community Facilities	Public Open Space	5	18.552564	-33.87301213	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 58	CPX.0013541	Upgrade	13	02	3.1	Community Facilities	Public Open Space	58	18.47642147	-33.97411817	-	-	300	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 71	CPX.0013543	Upgrade	13	02	3.1	Community Facilities	Public Open Space	71	18.40568981	-34.08581495	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 115	CPX.0013545	Upgrade	13	02	3.1	Community Facilities	Public Open Space	115	18.43618542	-33.91906344	-	-	487	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 54	CPX.0013547	Upgrade	13	02	3.1	Community Facilities	Public Open Space	54	18.37261043	-33.97099699	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 62	CPX.0013549	Upgrade	13	02	3.1	Community Facilities	Public Open Space	62	18.45169561	-33.99044749	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 77	CPX.0013551	Upgrade	13	02	3.1	Community Facilities	Public Open Space	77	18.40344721	-33.95334515	-	-	475	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 80	CPX.0013553	Upgrade	13	02	3.1	Community Facilities	Public Open Space	80	18.57449847	-34.00937289	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 7	CPX.0013556	Upgrade	13	02	3.1	Community Facilities	Public Open Space	7	18.71869976	-33.8798022	-	-	100	-	-
Social Services: Recreation & Parks	Sports Equipment - Ward 12	CPX.0013558	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	12	18.64821204	-33.94700414	-	-	40	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 12	CPX.0013560	Upgrade	13	02	3.1	Community Facilities	Public Open Space	12	18.64800715	-33.94126164	-	-	381	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 3	CPX.0013562	Upgrade	13	02	3.1	Community Facilities	Public Open Space	3	18.64307624	-33.89478949	-	-	200	-	-
Social Services: Recreation & Parks	Park Constructions - Ward 15	CPX.0013702	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.81977523	-34.07384865	-	-	65	-	-
Social Services: Recreation & Parks	Parks Lighting - Ward 11	CPX.0013704	Upgrade	13	02	3.1	Community Facilities	Public Open Space	11	18.6752196	-33.94037276	-	-	50	-	-
Social Services: Recreation & Parks	Blouberg Hall - Kitchen Equipment	CPX.0013792	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	23	18.46014205	-33.80100326	-	-	20	-	-
Social Services: Recreation & Parks	Life Saving Equipment - Ward 23	CPX.0013794	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	23	18.47984825	-33.7382781	-	-	40	-	-
Social Services: Recreation & Parks	High Mast Light - Ward 23	CPX.0013815	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	23	18.51037188	-33.7365193	-	-	80	-	-
Social Services: Recreation & Parks	Abattoir Sports Field - Upgrade	CPX.0013819	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	86	18.84264297	-34.12703234	-	-	100	-	-
Social Services: Recreation & Parks	Fencing - Idaliya Food Gardening	CPX.0013821	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	18	18.63725944	-34.01500687	-	-	50	-	-
Social Services: Recreation & Parks	Fencing of POS - Ward 79	CPX.0013823	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	79	18.62250824	-34.0454137	-	-	100	-	-
Social Services: Recreation & Parks	Johannes Meintjies Park - Disabled Ramp	CPX.0013825	Upgrade	13	02	3.1	Community Facilities	Public Open Space	75	18.5919303	-34.03090727	-	-	50	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Eden on the Bay	CPX.0013837	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	23	18.47984825	-33.7382781	-	-	150	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Melkbosstrand	CPX.0013839	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	23	18.45996497	-33.80006147	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 42	CPX.0013841	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	42	18.55745344	-33.99360989	-	-	1,000	-	-
Social Services: Recreation & Parks	Elukhanyisweni Hall - Gym Equipment	CPX.0013843	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	38	18.56564508	-33.99903993	-	-	50	-	-
Social Services: Recreation & Parks	Endlovini Hall - Gym Equipment	CPX.0013845	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	38	18.57656482	-33.99688831	-	-	20	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Casablanca	CPX.0013847	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	100	18.86141432	-34.13738535	-	-	200	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Ward 108	CPX.0013849	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	108	18.66654843	-33.98023627	-	-	50	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Ward 11	CPX.0013851	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67411984	-33.94057976	-	-	100	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Ward 14	CPX.0013853	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	14	18.72430951	-33.97091952	-	-	80	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Ward 16	CPX.0013855	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	16	18.69740036	-34.01544226	-	-	40	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Ward 38	CPX.0013857	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	38	18.56715352	-33.99423413	-	-	80	-	-
Social Services: Recreation & Parks	Park Constructions - Ward 38	CPX.0013859	Upgrade	13	02	3.1	Community Facilities	Public Open Space	38	18.5756551	-33.99065916	-	-	50	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 45	CPX.0013861	Upgrade	13	02	3.1	Community Facilities	Public Open Space	45	18.56022084	-33.98247786	-	-	400	-	-
Social Services: Recreation & Parks	Upgrade Park - Sir Lowry's Pass Village	CPX.0013863	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.91001258	-34.12032357	-	-	30	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: Recreation & Parks	Upgrade Park - Site C	CPX.0013865	Upgrade	13	02	3.1	Community Facilities	Public Open Space	18	18.64031071	-34.01172017	-	-	50	-	-
Social Services: Recreation & Parks	Outdoor Gym Equipment - Ward 17	CPX.0013867	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	17	18.71225974	-33.99205434	-	-	20	-	-
Social Services: Recreation & Parks	Park Construction - Eyethu Park	CPX.0013869	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	94	18.67098056	-34.0342897	-	-	1,500	-	-
Social Services: Recreation & Parks	Park Construction - Gili Park	CPX.0013871	Upgrade	13	02	3.1	Community Facilities	Public Open Space	92	18.66268262	-34.03939317	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Park - Site C Section D	CPX.0013877	Upgrade	13	02	3.1	Community Facilities	Public Open Space	87	18.6487654	-34.01372853	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Park - Stromboli Park	CPX.0013879	Upgrade	13	02	3.1	Community Facilities	Public Open Space	82	18.63471616	-34.06514266	-	-	80	-	-
Social Services: Recreation & Parks	Upgrade Park - Tugela Park	CPX.0013880	Upgrade	13	02	3.1	Community Facilities	Public Open Space	18	18.63796445	-34.00949062	-	-	50	-	-
Social Services: Recreation & Parks	Serepta Sports Complex - Sport Equipment	CPX.0013886	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	11	18.66516477	-33.92827871	-	-	20	-	-
Social Services: Recreation & Parks	Sound Equipment - Ward 65	CPX.0013888	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	65	18.51052466	-34.04001911	-	-	40	-	-
Social Services: Recreation & Parks	Sport Equipment - Ward 89	CPX.0013890	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	89	18.66439415	-34.01964207	-	-	20	-	-
Social Services: Recreation & Parks	Gordon's Bay beach - Paving upgrade	CPX.0013892	Upgrade	13	02	3.1	Community Facilities	Public Open Space	100	18.85936733	-34.16506136	-	-	200	-	-
Social Services: Recreation & Parks	Macassar Old Hal - Bowling Facility	CPX.0013894	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	109	18.76334221	-34.06201874	-	-	100	-	-
Social Services: Recreation & Parks	Sport Equipment - Ward 91	CPX.0013896	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	91	18.66212795	-34.02166798	-	-	50	-	-
Social Services: Recreation & Parks	Sports Equipment at Hubs - Ward 79	CPX.0013898	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	79	18.62235768	-34.04525104	-	-	40	-	-
Social Services: Recreation & Parks	Strandfontein SF - Install Floodlights	CPX.0013901	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	43	18.55110042	-34.0798848	-	-	250	-	-
Social Services: Recreation & Parks	Upgrade Lourens River and Dick Dent	CPX.0013903	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	83	18.4200278	-34.15518369	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Park - Clivia Park, Montclare	CPX.0013905	Upgrade	13	02	3.1	Various	Various	116	18.62759974	-34.02049792	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Park - Cricket Crescent	CPX.0013907	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	116	18.6240632	-34.03825321	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Park - Dune Drive Park	CPX.0013909	Upgrade	13	02	3.1	Roads Infrastructure	Roads	75	18.5919303	-34.03090727	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Park - Firgrove Play Park	CPX.0013911	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	15	18.789954	-34.05707369	-	-	30	-	-
Social Services: Recreation & Parks	Upgrade Park - Garden Village	CPX.0013913	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	84	18.83736866	-34.08694385	-	-	10	-	-
Social Services: Recreation & Parks	Upgrade Park - Immelman Park	CPX.0013915	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	84	18.87760782	-34.07613977	-	-	10	-	-
Social Services: Recreation & Parks	Macassar Sportsfield - Sports Equipment	CPX.0013916	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	109	18.74599701	-34.05629286	-	-	50	-	-
Social Services: Recreation & Parks	Macassar Sportsfield - Upgrade	CPX.0013918	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	109	18.76155474	-34.05964433	-	-	100	-	-
Social Services: Recreation & Parks	S Kuhn Civic Centre - Sound Equipment	CPX.0013920	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	109	18.76744797	-34.06272918	-	-	75	-	-
Social Services: Recreation & Parks	Solomon Tshuku - Outdoor gym	CPX.0013922	Upgrade	13	02	3.1	Community Facilities	Halls	87	18.64991384	-34.01403059	-	-	1,500	-	-
Social Services: Recreation & Parks	Gym Equipment - Ward 90	CPX.0013924	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	90	18.65544099	-34.02153426	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Park - Vierlanden Park	CPX.0013925	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.66052579	-33.81001253	-	-	20	-	-
Social Services: Recreation & Parks	Upgrade Park - Mountain Park	CPX.0013927	Upgrade	13	02	3.1	Community Facilities	Public Open Space	82	18.63471616	-34.06514266	-	-	330	-	-
Social Services: Recreation & Parks	Upgrade Park - Pointsettia Park	CPX.0013930	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	15	18.83134286	-34.0625788	-	-	40	-	-
Social Services: Recreation & Parks	Upgrade Park - Rolbal & Hengelaar	CPX.0013932	Upgrade	13	02	3.1	Various	Various	116	18.62395339	-34.03535283	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Park - Leadwood Park	CPX.0013935	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	79	18.62707319	-34.04874587	-	-	100	-	-
Social Services: Recreation & Parks	Upgrade Park - Manzini Walk	CPX.0013937	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	18	18.63460674	-34.01760987	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Park - Van Der Stel	CPX.0013939	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.85554729	-34.09619171	-	-	20	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 108	CPX.0013940	Upgrade	13	02	3.1	Community Facilities	Public Open Space	108	18.66673025	-33.9807894	-	-	210	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 109	CPX.0013942	Upgrade	13	02	3.1	Community Facilities	Public Open Space	109	18.77778113	-34.06310354	-	-	50	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 11	CPX.0013944	Upgrade	13	02	3.1	Community Facilities	Public Open Space	11	18.67550592	-33.92545985	-	-	90	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 14	CPX.0013945	Upgrade	13	02	3.1	Community Facilities	Public Open Space	14	18.72611142	-33.97038923	-	-	300	-	-
Social Services: Recreation & Parks	Upgrade Parks & POS - Ward 73	CPX.0013951	Upgrade	13	02	3.1	Community Facilities	Public Open Space	73	18.46866014	-34.03756602	-	-	260	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 102	CPX.0013953	Upgrade	13	02	3.1	Community Facilities	Public Open Space	102	18.69545373	-33.85726462	-	-	330	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 16	CPX.0013956	Upgrade	13	02	3.1	Community Facilities	Public Open Space	16	18.69934629	-34.0133766	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 19	CPX.0013957	Upgrade	13	02	3.1	Community Facilities	Public Open Space	19	18.6749609	-33.96089265	-	-	350	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 33	CPX.0013958	Upgrade	13	02	3.1	Community Facilities	Public Open Space	33	18.57035682	-34.01399886	-	-	400	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 43	CPX.0013959	Upgrade	13	02	3.1	Community Facilities	Public Open Space	43	18.58328513	-34.03952011	-	-	150	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 63	CPX.0013961	Upgrade	13	02	3.1	Community Facilities	Public Open Space	63	18.49487871	-34.01252262	-	-	420	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 65	CPX.0013963	Upgrade	13	02	3.1	Community Facilities	Public Open Space	65	18.51052466	-34.04001911	-	-	200	-	-
Social Services: Recreation & Parks	Upgrade Parks - Ward 66	CPX.0013965	Upgrade	13	02	3.1	Community Facilities	Public Open Space	66	18.50808473	-34.03130063	-	-	150	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: Recreation & Parks	Blue Downs Sport Complex - Sport Equipm	CPX.0013967	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	108	18.68889277	-33.98816191	–	–	30	–	–
Social Services: Recreation & Parks	Harare Business Hub - Boxing Equipment	CPX.0013969	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	98	18.67114561	-34.05885011	–	–	50	–	–
Social Services: Recreation & Parks	Sea Winds Community Centre - Equipment	CPX.0013971	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	67	18.48765824	-34.07563812	–	–	10	–	–
Social Services: Recreation & Parks	Upgrade Parks - Ward 107	CPX.0013973	Upgrade	13	02	3.1	Community Facilities	Public Open Space	107	18.49966268	-33.81513672	–	–	220	–	–
Social Services: Recreation & Parks	Upgrade Parks - Ward 68	CPX.0013977	Upgrade	13	02	3.1	Community Facilities	Public Open Space	68	18.46827034	-34.07048477	–	–	150	–	–
Social Services: Recreation & Parks	Upgrade Parks - Ward 75	CPX.0013979	Upgrade	13	02	3.1	Community Facilities	Public Open Space	75	18.5919303	-34.03090727	–	–	200	–	–
Social Services: Recreation & Parks	Upgrade Parks - Ward 76	CPX.0013981	Upgrade	13	02	3.1	Community Facilities	Public Open Space	76	18.61284959	-34.03731429	–	–	500	–	–
Social Services: Recreation & Parks	Upgrade Parks - Ward 81	CPX.0013983	Upgrade	13	02	3.1	Community Facilities	Public Open Space	81	18.60730377	-34.05918968	–	–	300	–	–
Social Services: Recreation & Parks	Upgrade Parks - Ward 85	CPX.0013984	Upgrade	13	02	3.1	Community Facilities	Public Open Space	85	18.84761286	-34.1185637	–	–	50	–	–
Social Services: Recreation & Parks	Upgrade Parks - Ward 95	CPX.0013985	Upgrade	13	02	3.1	Community Facilities	Public Open Space	95	18.71993099	-34.05816868	–	–	500	–	–
Social Services: Recreation & Parks	Upgrade Sports Complex - Ward 78	CPX.0013987	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	78	18.60196062	-34.05122926	–	–	210	–	–
Social Services: Recreation & Parks	Recreation Hubs Equipment FY19	CPX/0001040: CPX.0003544	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	1,000	–	–
Social Services: Recreation & Parks	Recreation Hubs Equipment FY20	CPX/0001040: CPX.0005150	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	1,000	–
Social Services: Recreation & Parks	Recreation Hubs Equipment FY21	CPX/0001040: CPX.0007249	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	–	1,000
Social Services: Recreation & Parks	Fencing and Gates Upgrade FY19	CPX/0001047: CPX.0003547	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–
Social Services: Recreation & Parks	Fencing and Gates Upgrade FY20	CPX/0001047: CPX.0005151	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	2,000	–
Social Services: Recreation & Parks	Fencing and Gates Upgrade FY21	CPX/0001047: CPX.0007250	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	2,000
Social Services: Recreation & Parks	Furniture Fitting, Equipment: Add FY19	CPX/0001049: CPX.0003550	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,500	–	–
Social Services: Recreation & Parks	Furniture Fitting, Equipment: Add FY20	CPX/0001049: CPX.0005482	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,000	–
Social Services: Recreation & Parks	Furniture Fitting, Equipment: Add FY21	CPX/0001049: CPX.0007251	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,000
Social Services: Recreation & Parks	Equipment for Facilities: Add FY19	CPX/0001083: CPX.0003559	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	3,000	–	–
Social Services: Recreation & Parks	Equipment for Facilities: Add FY20	CPX/0001083: CPX.0005485	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	3,000	–
Social Services: Recreation & Parks	Equipment for Facilities: Add FY21	CPX/0001083: CPX.0007274	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Social Services: Recreation & Parks	Social Services Facilities Upgr FY19	CPX/0001104: CPX.0003534	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	Citywide	18.52501894	-34.14115605	–	–	12,331	–	–
Social Services: Recreation & Parks	Social Services Facilities Upgr FY20	CPX/0001104: CPX.0005147	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	Citywide	18.52501894	-34.14115605	–	–	–	9,731	–
Social Services: Recreation & Parks	Social Services Facilities Upgr FY21	CPX/0001104: CPX.0007248	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	Citywide	18.52501894	-34.14115605	–	–	–	–	9,731
Social Services: Recreation & Parks	Irrigation: General Upgrade FY19	CPX/0001242: CPX.0003553	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	Citywide	18.52501894	-34.14115605	–	–	3,000	–	–
Social Services: Recreation & Parks	Irrigation: General Upgrade FY20	CPX/0001242: CPX.0005483	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	Citywide	18.52501894	-34.14115605	–	–	–	3,000	–
Social Services: Recreation & Parks	Irrigation: General Upgrade FY21	CPX/0001242: CPX.0007272	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Social Services: Recreation & Parks	IT Infrastructure, Equipment: Add FY19	CPX/0001244: CPX.0003562	New	13	02	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,500	–	–
Social Services: Recreation & Parks	IT Infrastructure, Equipment: Add FY20	CPX/0001244: CPX.0005486	New	13	02	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,000	–
Social Services: Recreation & Parks	IT Infrastructure, Equipment: Add FY21	CPX/0001244: CPX.0007275	New	13	02	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2,000
Social Services: Recreation & Parks	Hardening & Securing of Facilities FY19	CPX/0005587: CPX.0009004	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	3,000	–	–
Social Services: Recreation & Parks	Hardening & Securing of Facilities FY20	CPX/0005587: CPX.0009462	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	3,000	–
Social Services: Recreation & Parks	Hardening & Securing of Facilities FY21	CPX/0005587: CPX.0009463	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Social Services: Recreation & Parks	Upgrade of the Manenberg Precinct	CPX/0006538: CPX.0006865	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	46	18.55196943	-33.97539178	4,917	1,900	2,440	–	–
Social Services: Recreation & Parks	Metro South-East Cemetery Development	CPX/0008786: C06.00282	New	13	02	3.1	Community Facilities	Cemeteries/Crematoria	16	18.68655917	-34.0162309	931	7,800	6,000	–	–
Social Services: Recreation & Parks	Welmoed Cemetery Development	CPX/0008786: C09.94001	New	13	02	3.1	Community Facilities	Cemeteries/Crematoria	14	18.72713609	-33.98768664	3,917	2,046	6,500	3,500	–
Social Services: Recreation & Parks	Vaalfontein Cemetery Development	CPX/0008786: C10.94001	New	13	02	3.1	Community Facilities	Cemeteries/Crematoria	15	18.80625758	-34.0631234	3,621	600	8,000	9,900	–
Social Services: Recreation & Parks	Klip Road Cemetery Extension	CPX/0008786: C12.94002	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	66	18.49445194	-34.03964248	53	603	–	500	–
Social Services: Recreation & Parks	Gugulethu Cem: Implement Lscape Plans	CPX/0008787: C09.94018	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	39	18.57933778	-33.9823118	–	–	100	1,000	–
Social Services: Recreation & Parks	Upgrade of Stikland Cemetery	CPX/0008787: CPX.0005469	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	3	18.66513257	-33.90744263	391	107	1,500	1,500	–
Social Services: Recreation & Parks	Maitland Cem Public/Visitor Info Centre	CPX/0008787: CPX.0009053	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	56	18.51573283	-33.91983241	–	108	5,000	–	–
Social Services: Recreation & Parks	Cemetery Upgrade Projects	CPX/0008787: CPX.0009615	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	Citywide	18.52501894	-34.14115605	–	261	500	–	–
Social Services: Recreation & Parks	Upgrade Company Gardens	CPX/0008791: C12.94008	Upgrade	13	02	3.1	Community Facilities	Public Open Space	115	18.41731227	-33.92662913	247	750	850	500	500
Social Services: 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	1,089	500	–	500	–
Social Services: 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	767	868	–	100	100

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: Recreation & Parks	Upgrade of Park, Bishop Lavis	CPX/0008791: CPX.0003416	Upgrade	13	02	3.1	Community Facilities	Public Open Space	24	18.58349335	-33.94541765	392	300	-	100	100
Social Services: Recreation & Parks	Upgrade: Sagaloda Park, Philippi	CPX/0008791: CPX.0005961	Upgrade	13	02	3.1	Community Facilities	Public Open Space	34	18.58872191	-34.00191184	3,754	1,800	200	-	-
Social Services: Recreation & Parks	Upgrade: Elizabeth to Jack Muller Park	CPX/0008791: CPX.0006003	Upgrade	13	02	3.1	Community Facilities	Public Open Space	10	18.62552406	-33.90194694	2,817	12,000	3,000	-	-
Social Services: Recreation & Parks	Upgrade Gugulethu Integrated Parks	CPX/0008791: CPX.0009215	Upgrade	13	02	3.1	Community Facilities	Public Open Space	41	18.56646082	-33.98131299	-	-	7,000	-	-
Social Services: 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
Social Services: Recreation & Parks	Smart Trees Programme	CPX/0008807: CPX.0006004	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	694	-	3,900	-	-
Social Services: Recreation & Parks	Upgrade Wynberg Park	CPX/0008812: CPX.0007145	Upgrade	13	02	3.1	Community Facilities	Public Open Space	62	18.45139891	-33.99979211	-	1,000	1,000	-	-
Social Services: Recreation & Parks	Water Saving Initiatives FY19	CPX/0008813: CPX.0009608	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	300	-	-
Social Services: Recreation & Parks	Water Saving Initiatives FY20	CPX/0008813: CPX.0009609	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	-	300	-
Social Services: Recreation & Parks	Water Saving Initiatives FY21	CPX/0008813: CPX.0009610	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	-	-	300
Social Services: Recreation & Parks	Furniture & Equipment: Replacement FY19	CPX/0008815: CPX.0004948	Renewal	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-
Social Services: Recreation & Parks	Furniture & Equipment: Replacement FY20	CPX/0008815: CPX.0004949	Renewal	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	101	-
Social Services: Recreation & Parks	Furniture & Equipment: Additional FY20	CPX/0008815: CPX.0007153	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
Social Services: 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
Social Services: Recreation & Parks	Replace Park Equipment FY19	CPX/0008820: CPX.0010439	Renewal	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	400	-	-
Social Services: Recreation & Parks	Replace Park Equipment FY20	CPX/0008820: CPX.0010440	Renewal	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	-	400	-
Social Services: Recreation & Parks	Supply, Install & Replace Signage FY19	CPX/0008821: CPX.0010502	Renewal	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	400	-	-
Social Services: Recreation & Parks	Supply, Install & Replace Signage FY20	CPX/0008821: CPX.0010503	Renewal	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	-	400	-
Social Services: Recreation & Parks	Depot Upgrades FY19	CPX/0008826: CPX.0005742	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	-	-	100	-	-
Social Services: Recreation & Parks	Depot Upgrades FY20	CPX/0008826: CPX.0005743	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	-	-	-	200	-
Social Services: 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	699	2,000	2,000	2,000	2,000
Social Services: Recreation & Parks	Plant & Equipment: Replacement FY19	CPX/0008827: CPX.0005012	Renewal	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-
Social Services: Recreation & Parks	Plant & Equipment: Replacement FY20	CPX/0008827: CPX.0005013	Renewal	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
Social Services: Recreation & Parks	Upgrade Biodiversity Areas	CPX/0009551: CPX.0009605	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	100	100	100	100
Social Services: Recreation & Parks	Upgrade District Parks	CPX/0009578: CPX.0009604	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	2,000	-	-
Social Services: Recreation & Parks	Upgrade District Parks FY20	CPX/0009578: CPX.0014009	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	-	2,000	-
Social Services: Recreation & Parks	Upgrade District Parks FY21	CPX/0009578: CPX.0014010	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	-	-	2,000
Social Services: Recreation & Parks	Upgrade Community Parks	CPX/0010881: CPX.0009612	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Citywide	18.52501894	-34.14115605	-	-	-	1,551	-
Social Services: Recreation & Parks	Upgrade Princessvlei	CPX/0011448: CPX.0011598	Upgrade	13	02	3.1	Community Facilities	Public Open Space	72	18.47804532	-34.04790487	-	-	300	2,000	-
Social Services: 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
Social Services: 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
Social Services: 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
Social Services: 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
Social Services: Social Development & ECD	Construct ECD Centre: Strand	C13.17305	New	13	01	3.1	Community Facilities	Clinics/Care Centres	86	18.85085358	-34.12900883	1,000	1,810	2,000	-	-
Social Services: Social Development & ECD	Construct ECD Centre: Heideveld	C16.00101	New	13	01	3.1	Community Facilities	Clinics/Care Centres	44	18.55289434	-33.96479771	1,199	2,300	5,500	-	-
Social Services: Social Development & ECD	Delft Community Arts Centre	CPX.0003574	Upgrade	13	01	3.1	Community Facilities	Museums	20	18.63740408	-33.99119373	1,031	1,500	2,500	-	-
Social Services: 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
Social Services: Social Development & ECD	Contingency Provision: Insurance FY19	CPX/0000330: CPX.0005186	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
Social Services: Social Development & ECD	Contingency Provision: Insurance FY20	CPX/0000330: CPX.0005187	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
Social Services: Social Development & ECD	Furniture & Equipment: Additional FY19	CPX/0000659: CPX.0005183	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	410	-	-
Social Services: 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	-
Social Services: Social Development & ECD	Arts & Culture Facilities Upgrade FY20	CPX/0005296: CPX.0005297	Upgrade	13	01	3.1	Community Facilities	Centres	115	18.42858963	-33.92125156	-	-	-	6,000	2,000
Social Services: Social Development & ECD	IT Equipment: Additional FY19	CPX/0007460: CPX.0007483	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
Social Services: 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	-
Social Services: 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
Social Services: 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	-
Social Services: Social Development & ECD	Furniture & Equipment: Additional FY19	CPX/0007484: CPX.0007487	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	60	-	-

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Social Services: 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
Social Services: Social Development & ECD	ECDs Informal Settlements - Area N FY19	CPX/0011413: CPX.0011146	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area North	18.57198388	-33.73219068	–	–	2,000	–	–
Social Services: Social Development & ECD	ECDs Informal Settlements - Area E FY19	CPX/0011413: CPX.0011493	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area East	18.86501485	-34.09147034	–	–	2,000	–	–
Social Services: Social Development & ECD	ECDs Informal Settlements - Area C FY19	CPX/0011413: CPX.0011494	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.59127271	-33.94072129	–	–	2,000	–	–
Social Services: Social Development & ECD	ECDs Informal Settlements - Area S FY19	CPX/0011413: CPX.0011495	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area South	18.47186316	-34.03717891	–	–	2,000	–	–
Social Services: Social Development & ECD	ECDs Informal Settlements - Area N FY20	CPX/0011413: CPX.0011496	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Citywide	18.57253511	-33.73626005	–	–	–	2,000	–
Social Services: 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	18.89599563	-34.1149913	–	–	–	2,000	–
Social Services: 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	18.58386356	-33.9432183	–	–	–	2,000	–
Social Services: 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	18.48205012	-34.05061667	–	–	–	2,000	–
Social Services: 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
Social Services: 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
Social Services: 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
Social Services: 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
Social Services: Support Services: Social Services	CSS Contingency Prov - Insurance FY19	CPX/0000392: CPX.0005646	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Social Services: Support Services: Social Services	CSS Contingency Prov - Insurance FY20	CPX/0000392: CPX.0005647	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Social Services: Support Services: Social Services	Office Equipment: Additional FY19	CPX/0004775: CPX.0005649	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Social Services: Support Services: Social Services	Office Equipment: Additional FY20	CPX/0004775: CPX.0005650	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Social Services: Support Services: Social Services	IT Modernisation FY19	CPX/0010358: CPX.0013591	New	09	04	5.1	Computer Equipment	Computer Equipment	Citywide	18.52501894	-34.14115605	–	–	37,000	–	–
Social Services: Support Services: Social Services	IT Modernisation FY20	CPX/0010358: CPX.0013592	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	42,000	–
Strategic Governance: Communications	Furniture & Equipment: Additional FY19	CPX/0005361: CPX.0005383	New	09	04	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	480	–	–
Strategic Governance: Communications	Furniture & Equipment: Additional FY20	CPX/0005361: CPX.0005389	New	09	04	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	480	–
Strategic Governance: 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
Strategic Governance: 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
Strategic Governance: Communications	Computer & IT Equipment: Repl FY19	CPX/0010266: CPX.0010267	Renewal	09	04	1.2	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	700	–	–
Strategic Governance: Enterprise & Investment	Furniture & Equipment: Additional FY19	CPX/0000261: CPX.0005373	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	320	–	–
Strategic Governance: 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	–
Strategic Governance: 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	–	–	–	–	100
Strategic Governance: Enterprise & Investment	IT Equipment: Additional FY20	CPX/0007623: CPX.0012984	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Strategic Governance: 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	–	–	–	100	–
Strategic Governance: Executive Coordination	Furniture & Equipment: Additional FY19	CPX/0001684: CPX.0003709	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	78	–	–
Strategic Governance: Executive Coordination	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	–
Strategic Governance: Executive Coordination	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
Strategic Governance: Management: Strategic Governance	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	–
Strategic Governance: Management: Strategic Governance	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
Strategic Governance: Management: Strategic Governance	DOM Contingency Provision Insurance FY20	CPX/0009660: CPX.0009712	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Strategic Governance: Management: Strategic Governance	DOM Contingency Provision Insurance FY21	CPX/0009660: CPX.0009714	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Strategic Governance: Management: Strategic Governance	DOM Contingency Provision Insurance FY19	CPX/0009660: CPX.0009722	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Strategic Governance: Management: Strategic Governance	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	–
Strategic Governance: Management: Strategic Governance	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
Strategic Governance: Management: Strategic Governance	Furniture & Equipment: Additional FY19	CPX/0010556: CPX.0013066	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	167	–	–
Strategic Governance: Management: Strategic Governance	IT Equipment: Additional FY20	CPX/0013067: CPX.0009984	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	53	–
Strategic Governance: Management: Strategic Governance	IT Equipment: Additional FY19	CPX/0013067: CPX.0013068	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	140	–	–
Strategic Governance: Organisational Effectiveness &Innovation	Computer Equipment: Replacement FY19	CPX/0000917: CPX.0002163	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Strategic Governance: 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	–	–	–	20	–
Strategic Governance: 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
Strategic Governance: Organisational Effectiveness &Innovation	Furniture, Fittings & Equip: Repl FY19	CPX/0000918: CPX.0002166	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Strategic Governance: 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	–	–	–	20	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Strategic Governance: 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
Strategic Governance: Organisational Performance Management	Integration and Enhancement	CPX.0009707	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Application	Citywide	18.52501894	-34.14115605	–	12,506	8,952	–	–
Strategic Governance: 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	–	–	–	40	–
Strategic Governance: 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
Strategic Governance: Organisational Performance Management	Computers: Replacement FY19	CPX/0000057: CPX.0003669	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Organisational Performance Management	Furniture: Replacement FY19	CPX/0000059: CPX.0003671	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Strategic Governance: Organisational Performance Management	Data Science Infrastructure	CPX/0012171: CPX.0012173	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	500	1,000	–	–
Strategic Governance: Organisational Policy & Planning	Furniture & Equipment:Research Repl FY19	CPX/0009584: CPX.0009587	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	34	–	–
Strategic Governance: 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	–
Strategic Governance: Probity	Computer Equipment: Replacement FY19	CPX/0000026: CPX.0005221	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	55	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Computers: Additional FY19	CPX/0000070: CPX.0003704	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Strategic Governance: Probity	Computers: Additional FY20	CPX/0000070: CPX.0005193	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Strategic Governance: Probity	Computers: Additional FY21	CPX/0000070: CPX.0006537	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Strategic Governance: Probity	Furniture: Additional FY19	CPX/0000071: CPX.0003705	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Equipment: Replacement FY19	CPX/0000080: CPX.0003706	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Furniture: Replacement FY19	CPX/0000081: CPX.0003707	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Office Equipment: Additional FY19	CPX/0000104: CPX.0003712	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Computers: Replacement FY19	CPX/0000106: CPX.0003713	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Strategic Governance: Probity	Computers: Replacement FY20	CPX/0000106: CPX.0005195	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Strategic Governance: Probity	Computers: Replacement FY21	CPX/0000106: CPX.0006471	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Strategic Governance: Probity	Furniture: Additional FY19	CPX/0002988: CPX.0004969	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Computer Hardware: Replacement FY19	CPX/0003045: CPX.0003672	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	121	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Furniture & Equipment: Replacement FY19	CPX/0003049: CPX.0003679	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Strategic Governance: 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	–
Strategic Governance: 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
Strategic Governance: Probity	Computers: Replacement FY19	CPX/0003097: CPX.0003685	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Strategic Governance: Probity	Computers: Replacement FY20	CPX/0003097: CPX.0004971	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Strategic Governance: Probity	Computers: Replacement FY21	CPX/0003097: CPX.0006533	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Strategic Governance: Probity	Equipment: Replacement FY19	CPX/0003099: CPX.0003689	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Strategic Governance: 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	–
Strategic Governance: 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

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Strategic Governance: 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
Strategic Governance: Probity	Furniture & Equipment: Replacement FY21	CPX/0012299: CPX.0012204	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Transport & Urban Development Authority: Asset Management & Maintenance	Fencing - Ward 115	CPX.0013078	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	115	18.43581251	-33.91922431	–	–	60	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Fencing - Ward 57	CPX.0013079	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	57	18.46101952	-33.95311849	–	–	42	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Fencing - Ward 77	CPX.0013080	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	77	18.41233501	-33.93832051	–	–	200	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	New Sidewalk - De Bron Ave, Kenridge	CPX.0013081	New	06	03	1.1	Roads Infrastructure	Roads	70	18.59761947	-33.86477247	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	New Sidewalk - Van Riebeeckshof Road	CPX.0013082	New	06	03	1.1	Roads Infrastructure	Roads	70	18.59675915	-33.86380932	–	–	150	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Roads Upgrade - Ward 58	CPX.0013083	Upgrade	06	03	1.1	Roads Infrastructure	Roads	58	18.47792445	-33.97449079	–	–	130	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Roads Upgrade - Ward 59	CPX.0013084	Upgrade	06	03	1.1	Roads Infrastructure	Roads	59	18.45537966	-33.9766495	–	–	180	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Roads Upgrade - Ward 62	CPX.0013095	Upgrade	06	03	1.1	Roads Infrastructure	Roads	62	18.45344468	-33.99347705	–	–	150	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Upgrade Rds_South Fork, Strand	CPX.0013108	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.87812205	-34.15116122	–	–	1,700	1,700	1,700
Transport & Urban Development Authority: Asset Management & Maintenance	Roads Upgrade - Ward 69	CPX.0013116	Upgrade	06	03	1.1	Roads Infrastructure	Roads	69	18.36192495	-34.10322377	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Roads Upgrade - Ward 73	CPX.0013117	Upgrade	06	03	1.1	Roads Infrastructure	Roads	73	18.46814658	-34.03690953	–	–	50	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 103	CPX.0013118	New	06	03	1.1	Roads Infrastructure	Roads	103	18.7045301	-33.83821104	–	–	200	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalks Upgrade - Ward 71	CPX.0013119	Upgrade	06	03	1.1	Roads Infrastructure	Roads	71	18.40666561	-34.08650785	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Tarring - Husami Rd, Cravenby Estate	CPX.0013120	New	08	02	1.1	Roads Infrastructure	Roads	25	18.58671295	-33.93133792	–	–	72	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Tarring - Turflyn Walk, Pinate Est	CPX.0013121	New	08	02	1.1	Roads Infrastructure	Roads	48	18.51966059	-33.9797939	–	–	161	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 105	CPX.0013122	Upgrade	03	02	4.2	Roads Infrastructure	Roads	105	18.69114766	-33.69335507	–	–	25	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 1	CPX.0013123	Upgrade	03	02	4.2	Roads Infrastructure	Roads	1	18.57368841	-33.84373699	–	–	176	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 103	CPX.0013124	Upgrade	03	02	4.2	Roads Infrastructure	Roads	103	18.68658668	-33.83118892	–	–	80	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 21	CPX.0013125	Upgrade	03	02	4.2	Roads Infrastructure	Roads	21	18.6435908	-33.86165611	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	District Six: Bulk Roads & Stormwater	CPX.0013135	New	08	01	3.1	Roads Infrastructure	Roads	77	18.43225265	-33.93473562	–	–	–	3,000	3,000
Transport & Urban Development Authority: Asset Management & Maintenance	Durban Road Corridor Modderdam Road ext	CPX.0013137	New	06	01	1.1	Roads Infrastructure	Roads	Subcouncil 6	18.61800743	-33.89894345	–	–	–	1,500	1,500
Transport & Urban Development Authority: Asset Management & Maintenance	Roads: Bulk: Vlakteplaas	CPX.0013155	New	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.87734623	-34.14415333	–	–	1,000	7,000	3,000
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 25	CPX.0013156	Upgrade	03	02	4.2	Roads Infrastructure	Roads	25	18.58743126	-33.93118432	–	–	88	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 26	CPX.0013157	Upgrade	03	02	4.2	Roads Infrastructure	Roads	26	18.57576222	-33.90646271	–	–	88	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 27	CPX.0013158	Upgrade	03	02	4.2	Roads Infrastructure	Roads	27	18.55315249	-33.90019983	–	–	67	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 28	CPX.0013159	Upgrade	03	02	4.2	Roads Infrastructure	Roads	28	18.57834187	-33.93636756	–	–	45	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 4	CPX.0013160	Upgrade	03	02	4.2	Roads Infrastructure	Roads	4	18.50307286	-33.85827488	–	–	70	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 5	CPX.0013161	Upgrade	03	02	4.2	Roads Infrastructure	Roads	5	18.5522892	-33.87399118	–	–	80	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 55	CPX.0013162	Upgrade	03	02	4.2	Roads Infrastructure	Roads	55	18.50577972	-33.90080037	–	–	60	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 60	CPX.0013163	Upgrade	03	02	4.2	Roads Infrastructure	Roads	60	18.50663391	-33.97611794	–	–	240	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Upgrade Stormwater Outlet - Ward 107	CPX.0013186	Upgrade	06	03	1.1	Storm water Infrastructure	Drainage Collection	107	18.50075951	-33.8138484	–	–	200	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Bishop Lavis	CPX.0013213	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.58269851	-33.94855237	–	–	16,459	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Hanover Park: Area 3	CPX.0013214	Renewal	06	03	1.1	Roads Infrastructure	Roads	47	18.52577549	-33.99271811	–	–	5,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Broadlands	CPX.0013223	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.86812457	-34.1734888	–	–	–	35,000	20,000
Transport & Urban Development Authority: Asset Management & Maintenance	Roads Upgrade - Ward 9	CPX.0013421	Upgrade	06	03	1.1	Roads Infrastructure	Roads	9	18.66564955	-33.91545553	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Subcouncil 6	CPX.0013422	New	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 6	18.63400642	-33.91208308	–	–	450	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 8	CPX.0013423	New	06	03	1.1	Roads Infrastructure	Roads	8	18.68074063	-33.88034136	–	–	150	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 3	CPX.0013424	Upgrade	03	02	4.2	Roads Infrastructure	Roads	3	18.64356013	-33.89490651	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 102	CPX.0013425	Upgrade	03	02	4.2	Roads Infrastructure	Roads	102	18.6864979	-33.86047675	–	–	30	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 111	CPX.0013436	Upgrade	03	02	4.2	Roads Infrastructure	Roads	111	18.72460621	-33.84955218	–	–	60	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 6	CPX.0013437	Upgrade	03	02	4.2	Roads Infrastructure	Roads	6	18.72915496	-33.86125686	–	–	50	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Hout Bay Pedestrian Upgrade - Ward 74	CPX.0013555	Upgrade	06	03	1.1	Roads Infrastructure	Roads	74	18.36049148	-34.04421363	–	–	500	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Footway Construction - Ward 66	CPX.0013595	New	06	03	1.1	Roads Infrastructure	Roads	66	18.50659848	-34.03109322	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Road Infrastructure - Ward 17	CPX.0013700	Upgrade	06	03	1.1	Roads Infrastructure	Roads	17	18.71153961	-33.99092679	–	–	500	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 29	CPX.0013735	New	06	03	1.1	Roads Infrastructure	Roads	29	18.47051394	-33.56891003	–	–	70	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Suffolk Road	CPX.0013736	New	06	03	1.1	Roads Infrastructure	Roads	75	18.59753357	-34.02899205	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Artemis Street	CPX.0013737	Upgrade	03	02	4.2	Roads Infrastructure	Roads	75	18.59808014	-34.02899494	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Korbball Street	CPX.0013738	Upgrade	03	02	4.2	Roads Infrastructure	Roads	116	18.63071374	-34.02609882	–	–	75	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 108	CPX.0013739	Upgrade	03	02	4.2	Roads Infrastructure	Roads	108	18.66689683	-33.98033459	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 11	CPX.0013740	Upgrade	03	02	4.2	Roads Infrastructure	Roads	11	18.67432069	-33.94074249	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 15	CPX.0013741	Upgrade	03	02	4.2	Roads Infrastructure	Roads	15	18.81806162	-34.07247857	–	–	60	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 16	CPX.0013742	Upgrade	03	02	4.2	Roads Infrastructure	Roads	16	18.69854925	-34.01390895	–	–	130	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 17	CPX.0013743	Upgrade	03	02	4.2	Roads Infrastructure	Roads	17	18.71199723	-33.99109006	–	–	50	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 19	CPX.0013744	Upgrade	03	02	4.2	Roads Infrastructure	Roads	19	18.67536888	-33.96015215	–	–	50	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 63	CPX.0013745	Upgrade	03	02	4.2	Roads Infrastructure	Roads	63	18.50417242	-34.013985	–	–	120	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 65	CPX.0013746	Upgrade	03	02	4.2	Roads Infrastructure	Roads	65	18.51569072	-34.04141843	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 67	CPX.0013747	Upgrade	03	02	4.2	Roads Infrastructure	Roads	67	18.52989795	-34.06735365	–	–	140	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 83	CPX.0013748	Upgrade	03	02	4.2	Roads Infrastructure	Roads	83	18.84001542	-34.1086743	–	–	40	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 84	CPX.0013749	Upgrade	03	02	4.2	Roads Infrastructure	Roads	84	18.89456552	-34.03451604	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 85	CPX.0013750	Upgrade	03	02	4.2	Roads Infrastructure	Roads	85	18.84780451	-34.11787698	–	–	20	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 86	CPX.0013751	Upgrade	03	02	4.2	Roads Infrastructure	Roads	86	18.85405338	-34.12350036	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 92	CPX.0013752	Upgrade	03	02	4.2	Roads Infrastructure	Roads	92	18.65678336	-34.04551576	–	–	60	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 96	CPX.0013753	Upgrade	03	02	4.2	Roads Infrastructure	Roads	96	18.71178833	-34.04614201	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 11	CPX.0013754	New	06	03	1.1	Roads Infrastructure	Roads	11	18.67464101	-33.94080059	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 14	CPX.0013755	New	06	03	1.1	Roads Infrastructure	Roads	14	18.72534117	-33.96989137	–	–	200	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 16	CPX.0013756	New	06	03	1.1	Roads Infrastructure	Roads	16	18.70046238	-34.01398996	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 17	CPX.0013757	New	06	03	1.1	Roads Infrastructure	Roads	17	18.71199659	-33.99128088	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 19	CPX.0013758	New	06	03	1.1	Roads Infrastructure	Roads	19	18.67527659	-33.96095192	–	–	50	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 83	CPX.0013759	New	06	03	1.1	Roads Infrastructure	Roads	83	18.83972406	-34.10823544	–	–	130	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 84	CPX.0013760	New	06	03	1.1	Roads Infrastructure	Roads	84	18.87072175	-34.06703979	–	–	80	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 85	CPX.0013761	New	06	03	1.1	Roads Infrastructure	Roads	85	18.84772343	-34.11831577	–	–	140	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 86	CPX.0013762	New	06	03	1.1	Roads Infrastructure	Roads	86	18.85406046	-34.12314944	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 94	CPX.0013763	New	06	03	1.1	Roads Infrastructure	Roads	94	18.6799376	-34.03955619	–	–	200	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 96	CPX.0013764	New	06	03	1.1	Roads Infrastructure	Roads	96	18.71227117	-34.04571379	–	–	250	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 99	CPX.0013765	New	06	03	1.1	Roads Infrastructure	Roads	99	18.66538687	-34.06022952	–	–	250	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Footway Upgrades - Ward 65	CPX.0013767	Upgrade	06	03	1.1	Roads Infrastructure	Roads	65	18.51163598	-34.04515684	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Footway Upgrades - Ward 68	CPX.0013768	Upgrade	06	03	1.1	Roads Infrastructure	Roads	68	18.47872431	-34.07411216	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Tarring of Courtyards - Ward 75	CPX.0013772	Upgrade	06	03	1.1	Roads Infrastructure	Roads	75	18.59774312	-34.02903349	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Sidewalk Construction - Ward 32	CPX.0013796	New	06	03	1.1	Roads Infrastructure	Roads	32	18.49913324	-33.64899853	–	–	160	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming - Ward 38	CPX.0013798	Upgrade	03	02	4.2	Roads Infrastructure	Roads	38	18.56692092	-33.99447184	–	–	120	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Plant, Tools & Equipment: Add FY19	CPX/0000061: CPX.0003167	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	4,384	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	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	–	–	–	4,500	–
Transport & Urban Development Authority: Asset Management & Maintenance	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	–	–	–	–	6,000
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming City Wide FY19	CPX/0000131: CPX.0002915	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	1,500	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming City Wide FY20	CPX/0000131: CPX.0007690	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	2,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Traffic Calming City Wide FY21	CPX/0000131: CPX.0007691	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	4,500
Transport & Urban Development Authority: Asset Management & Maintenance	Upgr: HO, Depot & District Bldgs FY19	CPX/0000225: CPX.0002940	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	1,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Upgr: HO, Depot & District Bldgs FY20	CPX/0000225: CPX.0007716	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	1,500	–
Transport & Urban Development Authority: Asset Management & Maintenance	Upgr: HO, Depot & District Bldgs FY21	CPX/0000225: CPX.0007717	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Transport & Urban Development Authority: Asset Management & Maintenance	Transport Facilities Upgrades FY19	CPX/0000264: CPX.0002967	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	2,700	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Transport Facilities Upgrades FY20	CPX/0000264: CPX.0007696	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	2,700	–
Transport & Urban Development Authority: Asset Management & Maintenance	Transport Facilities Upgrades FY21	CPX/0000264: CPX.0007697	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	2,700

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transport & Urban Development Authority: Asset Management & Maintenance	Road Structures: Construction FY19	CPX/0000606: CPX.0002934	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	1,500	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Road Structures: Construction FY20	CPX/0000606: CPX.0007681	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	1,500	–
Transport & Urban Development Authority: Asset Management & Maintenance	Road Structures: Construction FY21	CPX/0000606: CPX.0007682	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Transport & Urban Development Authority: Asset Management & Maintenance	Vehicles & Plant: Additional FY19	CPX/0004041: CPX.0005390	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	18,859	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Vehicles & Plant: Additional FY20	CPX/0004041: CPX.0005392	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	5,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Informal Settlements Upgrading FY19	CPX/0005522: CPX.0005693	Upgrade	08	02	3.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	5,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Informal Settlements Upgrading FY20	CPX/0005522: CPX.0007652	Upgrade	08	02	3.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	3,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Informal Settlements Upgrading FY21	CPX/0005522: CPX.0007653	Upgrade	08	02	3.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Transport & Urban Development Authority: Asset Management & Maintenance	IRT Vehicle Acquisition	CPX/0010049: CPX.0009560	New	06	02	4.2	Transport Assets	Transport Assets	Citywide	18.52501894	-34.14115605	–	128,875	2,021	2,681	1,434
Transport & Urban Development Authority: Asset Management & Maintenance	CSRM General Stormwater projects FY19	CPX/0013089: CPX.0013090	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	2,100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	CSRM General Stormwater projects FY20	CPX/0013089: CPX.0013091	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	–	2,100	–
Transport & Urban Development Authority: Asset Management & Maintenance	CSRM General Stormwater projects FY21	CPX/0013089: CPX.0013092	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	–	–	3,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rehabilitation - Minor Roads FY21	CPX/0013096: CPX.0012934	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	8,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rehabilitation - Minor Roads FY19	CPX/0013096: CPX.0013097	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	4,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rehabilitation - Minor Roads FY20	CPX/0013096: CPX.0013098	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	4,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Unmade Roads: Residential FY19	CPX/0013109: CPX.0013110	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	3,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Unmade Roads: Residential FY20	CPX/0013109: CPX.0013111	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	3,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Unmade Roads: Residential FY21	CPX/0013109: CPX.0013112	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Transport & Urban Development Authority: Asset Management & Maintenance	Metro Roads: Reconstruction FY19	CPX/0013115: CPX.0013127	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	73,181	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Metro Roads: Reconstruction FY20	CPX/0013115: CPX.0013128	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	83,908	–
Transport & Urban Development Authority: Asset Management & Maintenance	Metro Roads: Reconstruction FY21	CPX/0013115: CPX.0013129	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	75,000
Transport & Urban Development Authority: Asset Management & Maintenance	Pedestrianisation: Low Income Areas FY19	CPX/0013138: CPX.0013139	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	100	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Pedestrianisation: Low Income Areas FY20	CPX/0013138: CPX.0013140	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	100	–
Transport & Urban Development Authority: Asset Management & Maintenance	Pedestrianisation: Low Income Areas FY21	CPX/0013138: CPX.0013141	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	100
Transport & Urban Development Authority: Asset Management & Maintenance	Stormwater Rehabilitation/Improvem FY19	CPX/0013144: CPX.0013147	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	8,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Stormwater Rehabilitation/Improvem FY20	CPX/0013144: CPX.0013148	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	–	5,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Stormwater Rehabilitation/Improvem FY21	CPX/0013144: CPX.0013149	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Transport & Urban Development Authority: Asset Management & Maintenance	Erf 920 SLP : Ext Access Rd_Bloubos(S/W)	CPX/0013144: CPX.0013153	Renewal	06	03	1.1	Roads Infrastructure	Roads	84	18.86948242	-34.06778268	–	–	500	5,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Roads: Rehabilitation FY19	CPX/0013206: CPX.0013207	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	8,041	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Roads: Rehabilitation FY20	CPX/0013206: CPX.0013208	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	8,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Roads: Rehabilitation FY21	CPX/0013206: CPX.0013209	Renewal	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	19,740
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Imizamo Yethu	CPX/0013206: CPX.0013215	Renewal	06	03	1.1	Roads Infrastructure	Roads	74	18.35431851	-34.04247538	–	–	3,500	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Hanover Park: Area 2	CPX/0013206: CPX.0013216	Renewal	06	03	1.1	Roads Infrastructure	Roads	47	18.52583819	-33.99215645	–	–	10,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Sir Lowry's Pass Road	CPX/0013206: CPX.0013217	Renewal	06	03	1.1	Roads Infrastructure	Roads	84	18.90856249	-34.1210757	–	–	10,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Bonteheuwel/Uitsig	CPX/0013206: CPX.0013218	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 5	18.55008711	-33.95731599	–	–	26,000	18,000	5,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Parkwood: Area B	CPX/0013206: CPX.0013219	Renewal	06	03	1.1	Roads Infrastructure	Roads	66	18.50663479	-34.03129989	–	–	4,000	24,000	7,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Kalksteenfontein	CPX/0013206: CPX.0013220	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56408785	-33.94968951	–	–	13,000	–	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Heideveld: Area 5	CPX/0013206: CPX.0013221	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 11	18.56471026	-33.96929696	–	–	20,000	5,500	–
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Manenberg	CPX/0013206: CPX.0013222	Renewal	06	03	1.1	Roads Infrastructure	Roads	46	18.53369596	-33.98212822	–	–	–	5,000	12,500
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Manenberg: Area 5A	CPX/0013206: CPX.0013224	Renewal	06	03	1.1	Roads Infrastructure	Roads	45	18.55500102	-33.98611898	–	–	–	10,000	–
Transport & Urban Development Authority: Asset Management & Maintenance	Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	CPX/0013206: CPX.0013225	Renewal	06	03	1.1	Roads Infrastructure	Roads	84	18.8696138	-34.06434802	–	–	–	–	24,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Manenberg: Area 4A	CPX/0013206: CPX.0013226	Renewal	06	03	1.1	Roads Infrastructure	Roads	45	18.55123753	-33.98084814	–	–	–	–	10,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Manenberg: Area 4B	CPX/0013206: CPX.0013227	Renewal	06	03	1.1	Roads Infrastructure	Roads	45	18.55173785	-33.98153693	–	–	–	–	10,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Southern Area Concrete Rds	CPX/0013206: CPX.0013228	Renewal	06	03	1.1	Roads Infrastructure	Roads	71	18.40580574	-34.08309519	–	–	–	–	20,000
Transport & Urban Development Authority: Asset Management & Maintenance	Rd Rehab:Imizamo Yethu Future Roads	CPX/0013206: CPX.0013229	Renewal	06	03	1.1	Roads Infrastructure	Roads	74	18.35541324	-34.04401453	–	–	–	–	20,000
Transport & Urban Development Authority: Built Environment Management	Buttskop Rd upgrading	C07.00507	Upgrade	06	03	1.1	Roads Infrastructure	Roads	14	18.70038546	-33.97304589	–	1,300	1,700	–	–
Transport & Urban Development Authority: Built Environment Management	Dualling: Broadway Blvd:Beach Rd:MR27	C08.10285	New	06	03	1.1	Roads Infrastructure	Roads	Area East	18.82894479	-34.09989971	25,104	24,300	7,000	–	–

City of Cape Town - 2018/19 Budget
Annexure 29 - Detailed capital budget (MBRR Table SA36)

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transport & Urban Development Authority: Built Environment Management	Green Point Promenade Upgrade	C11.10311	Upgrade	06	03	1.1	Roads Infrastructure	Roads	115	18.39852835	-33.90288261	976	2,024	1,000	1,000	1,500
Transport & Urban Development Authority: Built Environment Management	Retreat Public Transport Interchange	C11.10537	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	71	18.46281908	-34.05939489	33	–	18,000	30,000	17,000
Transport & Urban Development Authority: Built Environment Management	Somerset West PTI	C11.10552	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	84	18.84924951	-34.08335451	230	7,900	6,000	20,000	30,000
Transport & Urban Development Authority: Built Environment Management	Glencairn Rail & Road Stabilisation	CPX.0003772	Upgrade	06	03	4.2	Roads Infrastructure	Roads	61	18.43204209	-34.15864322	256	1,200	8,000	–	–
Transport & Urban Development Authority: Built Environment Management	Metro South East Public Transport Facili	CPX.0003806	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.64832554	-34.0198474	6,885	900	20,000	20,000	50,000
Transport & Urban Development Authority: Built Environment Management	Gugulethu Concrete Roads	CPX.0005708	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56071879	-33.98003767	13,033	492	–	–	20,000
Transport & Urban Development Authority: Built Environment Management	Road Upgr:Amandle Rd:Bottelary Rv-Church	CPX.0007857	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.68862164	-33.91915299	500	1,350	11,400	25,000	25,000
Transport & Urban Development Authority: Built Environment Management	Road Upgr:Langverwacht Rd:Amndle-Zynwcht	CPX.0007861	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area East	18.69993939	-33.93545384	1,716	9,321	31,000	2,000	–
Transport & Urban Development Authority: Built Environment Management	Congestion Relief - Erica Drive	CPX.0007892	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.65680713	-33.94038326	649	4,301	16,000	30,000	30,000
Transport & Urban Development Authority: Built Environment Management	Road Dualling:Kommetjie Rd&Ou Kaapse Weg	CPX.0007894	Upgrade	06	03	1.1	Roads Infrastructure	Roads	69	18.39576194	-34.11902748	19,999	55,333	60,000	–	–
Transport & Urban Development Authority: Built Environment Management	Kommetjie Road Dualling (Phase 3)	CPX.0007895	Upgrade	06	03	1.1	Roads Infrastructure	Roads	69	18.37944969	-34.1336797	–	–	3,000	2,000	19,850
Transport & Urban Development Authority: Built Environment Management	M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.45245693	-33.97953707	1,747	4,000	27,000	30,000	25,000
Transport & Urban Development Authority: Built Environment Management	Durbanville NMT	CPX.0009269	New	06	02	4.2	Roads Infrastructure	Roads	21	18.65309336	-33.86242497	–	–	14,000	21,000	19,000
Transport & Urban Development Authority: Built Environment Management	Inner City:Public Transport Hub	CPX.0009696	Upgrade	06	02	4.2	Roads Infrastructure	Roads	115	18.42569861	-33.92342229	1,024	–	10,000	10,000	10,000
Transport & Urban Development Authority: Built Environment Management	Rehab: Gugulethu Concrete Rds Ph5B	CPX.0011041	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56838618	-33.97555541	–	250	14,000	9,000	4,000
Transport & Urban Development Authority: Built Environment Management	Rehab: Gugulethu Concrete Rds Ph5A	CPX.0012105	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.57262428	-33.97492471	–	–	1,000	5,000	16,508
Transport & Urban Development Authority: Built Environment Management	Upgrade Taxi Rank - Wesbank	CPX.0013699	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	19	18.6803304	-33.96874289	–	–	200	–	–
Transport & Urban Development Authority: Built Environment Management	Property Acquisition FY19	CPX/0000112: CPX.0003163	New	06	03	1.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–
Transport & Urban Development Authority: Built Environment Management	Property Acquisition FY20	CPX/0000112: CPX.0007662	New	06	03	1.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	2,000	–
Transport & Urban Development Authority: Built Environment Management	Property Acquisition FY21	CPX/0000112: CPX.0007663	New	06	03	1.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	2,000
Transport & Urban Development Authority: Built Environment Management	PT shelters, embayments & signage FY19	CPX/0000221: CPX.0002999	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Citywide	18.52501894	-34.14115605	–	–	1,500	–	–
Transport & Urban Development Authority: Built Environment Management	PT shelters, embayments & signage FY20	CPX/0000221: CPX.0007664	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Citywide	18.52501894	-34.14115605	–	–	–	3,200	–
Transport & Urban Development Authority: Built Environment Management	PT shelters, embayments & signage FY21	CPX/0000221: CPX.0007665	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Citywide	18.52501894	-34.14115605	–	–	–	–	3,400
Transport & Urban Development Authority: Built Environment Management	IRT Phase 2A	CPX/0000257: C13.10101	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	6,669	6,700	76,000	5,847	281,167
Transport & Urban Development Authority: Built Environment Management	IRT PH2A-Stock Road	CPX/0000257: CPX.0007992	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 13	18.6059935	-34.00698682	59,591	79,650	5,000	–	–
Transport & Urban Development Authority: Built Environment Management	IRT Phase 2A:Consultants: East	CPX/0000257: CPX.0007994	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.61974148	-34.02588821	5,146	15,000	12,000	15,000	15,000
Transport & Urban Development Authority: Built Environment Management	IRT Phase 2A:Consultants: West	CPX/0000257: CPX.0007995	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.49464302	-33.99576517	4,784	12,000	12,000	15,000	15,000
Transport & Urban Development Authority: Built Environment Management	IRT PH2A-Consultants-Depots	CPX/0000257: CPX.0007996	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	4,976	9,000	9,000	12,000	10,000
Transport & Urban Development Authority: Built Environment Management	IRT Phase 2A:Consultants: Stations	CPX/0000257: CPX.0007997	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.5586572	-34.01770269	1,892	4,500	8,000	8,000	8,000
Transport & Urban Development Authority: Built Environment Management	IRT - Jan Smuts	CPX/0000257: CPX.0012966	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 17	18.50825008	-33.98188561	–	–	78,000	140,164	–
Transport & Urban Development Authority: Built Environment Management	IRT - Depot Enabling	CPX/0000257: CPX.0012967	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Citywide	18.52501894	-34.14115605	–	15,000	55,000	36,000	–
Transport & Urban Development Authority: Built Environment Management	Integrated Bus Rapid Transit System	CPX/0000287: C09.00313	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	28,310	23,000	5,000	5,000	5,000
Transport & Urban Development Authority: Built Environment Management	Road Signs Construction: City Wide FY19	CPX/0000555: CPX.0002936	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	1,250	–	–
Transport & Urban Development Authority: Built Environment Management	Road Signs Construction: City Wide FY20	CPX/0000555: CPX.0007634	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	1,250	–
Transport & Urban Development Authority: Built Environment Management	Road Signs Construction: City Wide FY21	CPX/0000555: CPX.0007635	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	1,000
Transport & Urban Development Authority: Built Environment Management	NMT Network & Universal Access FY19	CPX/0000580: CPX.0002926	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	36,563	–	–
Transport & Urban Development Authority: Built Environment Management	NMT Network & Universal Access FY20	CPX/0000580: CPX.0007658	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	8,635	–
Transport & Urban Development Authority: Built Environment Management	NMT Network & Universal Access FY21	CPX/0000580: CPX.0007659	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	10,000
Transport & Urban Development Authority: Built Environment Management	Grassy Park NMT	CPX/0000580: CPX.0009243	New	06	02	4.2	Roads Infrastructure	Roads	Area South	18.4996642	-34.04950468	–	1,000	10,000	6,000	–
Transport & Urban Development Authority: Built Environment Management	Blaauwberg North NMT	CPX/0000580: CPX.0009267	New	06	02	4.2	Roads Infrastructure	Roads	Area North	18.50212544	-33.82513153	–	–	14,000	16,000	–
Transport & Urban Development Authority: Built Environment Management	Edgemead / Bothasig NMT	CPX/0000580: CPX.0009268	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 3	18.55136954	-33.85696491	–	–	14,000	24,700	–
Transport & Urban Development Authority: Built Environment Management	Eerste River NMT: Phase 2	CPX/0000580: CPX.0009270	New	06	02	4.2	Roads Infrastructure	Roads	Area East	18.71330784	-34.00888932	–	9,800	14,200	13,300	–
Transport & Urban Development Authority: Built Environment Management	NMT:Brackenfell:Old Paarl-Voortekker Rd	CPX/0000580: CPX.0009557	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.66076439	-33.89121959	–	–	–	–	8,500
Transport & Urban Development Authority: Built Environment Management	Wooden Bridge at Woodbridge Island	CPX/0000580: CPX.0010952	New	06	02	4.2	Roads Infrastructure	Roads	55	18.49030782	-33.88136085	–	2,500	14,000	3,715	–
Transport & Urban Development Authority: Built Environment Management	Manenberg NMT	CPX/0000580: CPX.0010969	New	06	02	4.2	Roads Infrastructure	Roads	42	18.55771083	-33.9933699	–	14,900	6,964	–	–
Transport & Urban Development Authority: Built Environment Management	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 & Urban Development Authority: Built Environment Management	Strand Sea Wall/Promenade NMT - Ph2	CPX/0000580: CPX.0012893	New	06	02	4.2	Roads Infrastructure	Roads	83	18.83935711	-34.10861307	–	–	10,000	10,000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transport & Urban Development Authority: Built Environment Management	Nomzamo Pedestrian Footbridge_Strand NMT	CPX/0000580: CPX.0012895	New	06	02	4.2	Roads Infrastructure	Roads	86	18.85400992	-34.12320769	–	–	8,000	7,179	–
Transport & Urban Development Authority: Built Environment Management	Inner City NMT	CPX/0000580: CPX.0012944	New	06	02	4.2	Roads Infrastructure	Roads	115	18.43483248	-33.9190984	–	–	6,000	11,500	13,500
Transport & Urban Development Authority: Built Environment Management	Upgrading Sea Point Promenade Ph2	CPX/0000610: CPX.0008919	Upgrade	06	03	1.1	Roads Infrastructure	Roads	54	18.38491475	-33.92037288	–	–	–	9,100	5,000
Transport & Urban Development Authority: Built Environment Management	Sea Point Sea Wall Ph2 Upgrade	CPX/0000610: CPX.0010916	Upgrade	10	03	1.4	Roads Infrastructure	Roads	Subcouncil 16	18.39523346	-33.90564898	–	12,000	1,000	2,000	–
Transport & Urban Development Authority: Built Environment Management	Sea Point SeaWall Storm Damage:Emergency	CPX/0000610: CPX.0012983	Renewal	10	03	1.4	Roads Infrastructure	Roads	Subcouncil 16	18.39441449	-33.90727913	–	3,500	10,000	–	–
Transport & Urban Development Authority: Built Environment Management	Strand Sea Wall Ph2 Upgrade	CPX/0000610: CPX.0012990	Upgrade	10	03	1.4	Roads Infrastructure	Roads	83	18.83921574	-34.10885519	–	–	10,000	10,000	–
Transport & Urban Development Authority: Built Environment Management	Strand Sea Wall Ph3 Upgrade	CPX/0000610: CPX.0012992	Upgrade	10	03	1.4	Roads Infrastructure	Roads	85	18.84771327	-34.1175811	–	–	–	5,000	15,000
Transport & Urban Development Authority: Built Environment Management	Pedestrianisation:Onverwacht Rd & SLP Vi	CPX/0000636: CPX.0012106	New	06	02	4.2	Roads Infrastructure	Roads	Area East	18.87313187	-34.10974459	–	–	1,000	–	–
Transport & Urban Development Authority: Built Environment Management	Rail based Park & Ride Facilities FY19	CPX/0003812: CPX.0003813	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	500	–	–
Transport & Urban Development Authority: Built Environment Management	Rail based Park & Ride Facilities FY20	CPX/0003812: CPX.0007669	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	500	–
Transport & Urban Development Authority: Built Environment Management	Rail based Park & Ride Facilities FY21	CPX/0003812: CPX.0007676	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	500
Transport & Urban Development Authority: Built Environment Management	Road Upgr:Sir Lowrys Pass Village Rd-Ph2	CPX/0006112: C14.10324	Upgrade	06	03	1.1	Roads Infrastructure	Roads	84	18.87099865	-34.10333974	13,149	5,394	3,000	–	–
Transport & Urban Development Authority: Built Environment Management	Congestion Relief Projects FY19	CPX/0006112: CPX.0007345	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	17,000	–	–
Transport & Urban Development Authority: Built Environment Management	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	CPX/0006112: CPX.0007859	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area East	18.69735913	-33.94095291	566	2,500	16,000	16,000	150
Transport & Urban Development Authority: Built Environment Management	Road Constr:Belhar Main Rd:StlndI-Hghby	CPX/0006112: CPX.0007893	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 21	18.68457095	-33.9493801	–	–	28,000	16,000	150
Transport & Urban Development Authority: Built Environment Management	Intersection Upgr:DeWaalRd&MainRd	CPX/0006112: CPX.0010321	Upgrade	06	03	1.1	Roads Infrastructure	Roads	73	18.46508356	-34.03459434	274	450	2,000	–	–
Transport & Urban Development Authority: Built Environment Management	Road Dualling:BerkleyRd:M5-RygerStr	CPX/0006112: CPX.0010483	New	06	03	1.1	Roads Infrastructure	Roads	53	18.4873634	-33.92773708	174	1,500	1,200	–	–
Transport & Urban Development Authority: Built Environment Management	Road Upgrade: N7 M12 Sandown Rd	CPX/0006112: CPX.0012946	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area North	18.51653305	-33.79935466	–	2,600	17,409	20,000	–
Transport & Urban Development Authority: Built Environment Management	Dunoon Taxi Terminus	CPX/0007776: C11.10536	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	104	18.53767692	-33.81596962	17	277	22,000	14,000	–
Transport & Urban Development Authority: Built Environment Management	Masiphumelele (Site 5) Taxi Rank	CPX/0007776: C11.10539	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	69	18.37988718	-34.13308351	181	1,200	15,000	–	–
Transport & Urban Development Authority: Built Environment Management	Public Transport Folt:Makhaza:M Bus Taxi	CPX/0007776: C13.00053	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	96	18.71361322	-34.04670156	113	500	12,500	–	–
Transport & Urban Development Authority: Built Environment Management	PTI Programme	CPX/0007776: CPX.0008868	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Citywide	18.52501894	-34.14115605	171	11,800	20,000	25,646	20,000
Transport & Urban Development Authority: Built Environment Management	Mitchells Plain Station TI (PTNG)	CPX/0007776: CPX.0008980	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	116	18.61889493	-34.04507238	684	1,708	160	–	–
Transport & Urban Development Authority: Built Environment Management	Public Transport Folt:Makhaza:Bus Folt	CPX/0007776: CPX.0009345	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	95	18.71991165	-34.05791508	–	100	500	–	–
Transport & Urban Development Authority: Built Environment Management	Pedestrianisation FY19	CPX/0009786: CPX.0009975	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	5,100	–	–
Transport & Urban Development Authority: Built Environment Management	Pedestrianisation FY20	CPX/0009786: CPX.0009976	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	200	–
Transport & Urban Development Authority: Built Environment Management	Pedestrianisation FY21	CPX/0009786: CPX.0009977	New	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	14,881
Transport & Urban Development Authority: Business Resource Management	IRT: Fare Collection	CPX.0008849	New	06	02	4.2	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	16,999	30,593	15,000	12,000	25,000
Transport & Urban Development Authority: Business Resource Management	IRT: Control Centre	CPX.0008858	New	06	02	4.2	Furniture and Office Equipment	Furniture and Office Equipment	Citywide	18.52501894	-34.14115605	53,958	28,383	15,000	10,000	10,000
Transport & Urban Development Authority: Business Resource Management	TDA Contingency Prov - Insurance FY19	CPX/0000150: CPX.0002928	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Transport & Urban Development Authority: Business Resource Management	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	–	–	–	300	–
Transport & Urban Development Authority: Business Resource Management	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	–	–	–	–	300
Transport & Urban Development Authority: Environmental Management	Asanda Village Wetland Rehabilitation	CPX.0009549	Renewal	10	02	4.3	Community Facilities	Public Open Space	Subcouncil 8	18.85603155	-34.11190623	–	–	500	–	–
Transport & Urban Development Authority: Environmental Management	Nelson Mandela Memorial Exhibition	CPX.0010209	New	14	02	4.3	Community Facilities	Museums	115	18.4237725	-33.92532228	–	500	2,500	–	–
Transport & Urban Development Authority: Environmental Management	Local Agenda 21 Capital Projects FY19	CPX/0000880: CPX.0003585	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	430	–	–
Transport & Urban Development Authority: Environmental Management	Local Agenda 21 Capital Projects FY20	CPX/0000880: CPX.0005243	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	460	–
Transport & Urban Development Authority: Environmental Management	Local Agenda 21 Capital Projects FY21	CPX/0000880: CPX.0006552	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	–	–	–	–	460
Transport & Urban Development Authority: Environmental Management	Local Environm & Heritage Projects FY19	CPX/0000892: CPX.0003588	Renewal	10	02	4.3	Heritage assets	Monuments	Citywide	18.52501894	-34.14115605	–	–	1,800	–	–
Transport & Urban Development Authority: Environmental Management	Local Environm & Heritage Projects FY20	CPX/0000892: CPX.0005244	Renewal	10	02	4.3	Heritage assets	Monuments	Citywide	18.52501894	-34.14115605	–	–	–	1,800	–
Transport & Urban Development Authority: Environmental Management	Local Environm & Heritage Projects FY21	CPX/0000892: CPX.0006553	Renewal	10	02	4.3	Heritage assets	Monuments	Citywide	18.52501894	-34.14115605	–	–	–	–	2,000
Transport & Urban Development Authority: Environmental Management	Plant & Equipment: Replacement FY19	CPX/0000893: CPX.0003609	Renewal	10	02	1.4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Transport & Urban Development Authority: 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	–
Transport & Urban Development Authority: Environmental Management	Specialised Biodiversity Equipment FY19	CPX/0000895: CPX.0003613	New	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	145	–	–
Transport & Urban Development Authority: 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	–
Transport & Urban Development Authority: 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
Transport & Urban Development Authority: Environmental Management	Westlake Office Development	CPX/0000896: CPX.0002889	Upgrade	10	02	1.4	Operational Buildings	Depots	71	18.43004876	-34.08077267	200	300	200	–	–
Transport & Urban Development Authority: Environmental Management	Upgrade of Reserve Infrastructure FY19	CPX/0000896: CPX.0003616	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	Citywide	18.52501894	-34.14115605	–	–	1,890	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transport & Urban Development Authority: Environmental Management	Upgrade of Reserve Infrastructure FY20	CPX/0000896: CPX.0005247	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	Citywide	18.52501894	-34.14115605	–	–	–	347	–
Transport & Urban Development Authority: Environmental Management	Helderberg Nature Reserve Development	CPX/0000896: CPX.0006674	New	10	02	1.4	Community Facilities	Nature Reserves	84	18.87396862	-34.06272642	70	80	3,501	7,507	–
Transport & Urban Development Authority: 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
Transport & Urban Development Authority: Environmental Management	Specialised Electronic Equipment FY19	CPX/0003595: CPX.0003597	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Transport & Urban Development Authority: 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
Transport & Urban Development Authority: Environmental Management	SAP Enhancements (Heritage Delegations)	CPX/0007747: CPX.0007748	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	–	–	1,000	–	–
Transport & Urban Development Authority: Environmental Management	Equipment: Radios: Additional FY19	CPX/0010601: CPX.0010181	New	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	183	–	–
Transport & Urban Development Authority: Environmental Management	Equipment: Radios: Additional FY20	CPX/0010601: CPX.0010282	New	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	152	–
Transport & Urban Development Authority: Environmental Management	Vehicles: Additional FY19	CPX/0010602: CPX.0010284	New	10	02	1.4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1,426	–	–
Transport & Urban Development Authority: Environmental Management	Vehicles: Additional FY20	CPX/0010602: CPX.0010285	New	10	02	1.4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	1,213	–
Transport & Urban Development Authority: Environmental Management	Reserve Upgrade: Fencing FY19	CPX/0010603: CPX.0010287	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	Citywide	18.52501894	-34.14115605	–	–	9,600	–	–
Transport & Urban Development Authority: Environmental Management	Reserve Upgrade: Fencing FY20	CPX/0010603: CPX.0010288	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	Citywide	18.52501894	-34.14115605	–	–	–	1,166	–
Transport & Urban Development Authority: Environmental Management	Harmony Flats Visitor Education Centre	CPX/0012906: CPX.0012907	New	10	02	1.4	Community Facilities	Nature Reserves	100	18.91704117	-34.20282642	–	–	200	3,000	4,000
Transport & Urban Development Authority: Environmental Management	Bracken Visitor Education Centre	CPX/0012906: CPX.0012909	New	10	02	1.4	Community Facilities	Nature Reserves	Subcouncil 2	18.71297927	-33.89620051	–	–	–	200	1,707
Transport & Urban Development Authority: 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
Transport & Urban Development Authority: Human Settlement Implementation	Nyanga Housing Project (PLF&UISP)	C06.41502	New	08	01	3.1	Various	Various	Subcouncil 14	18.57674138	-33.98810365	–	102	90	730	–
Transport & Urban Development Authority: Human Settlement Implementation	Belhar/Pentech Housing Proj: 350 Units	C06.41518	New	08	01	3.1	Various	Various	12	18.64101052	-33.93624059	5,491	5,630	650	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Manenberg The Downs: Housing Project	C06.41531	New	08	01	3.1	Various	Various	Area Central	18.55241163	-33.97931842	–	65	70	63	–
Transport & Urban Development Authority: Human Settlement Implementation	Bardale / Fairdale:Develop4000Units	C06.41540	New	08	01	3.1	Various	Various	Area East	18.68120965	-33.99549503	764	132	836	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Morkel's Cottage Strand Housing Project	C08.15507	New	08	01	3.1	Various	Various	Subcouncil 8	18.84509008	-34.12265065	10,562	4,820	5,000	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Delft - The Hague Housing Project	C08.15508	New	08	01	3.1	Various	Various	13	18.6442	-33.96145387	3,813	2,000	2,000	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Gugulethu Infill Project Erf 8448/MauMau	C09.15515	New	08	01	3.1	Various	Various	Subcouncil 14	18.58146546	-33.9994507	322	187	1,835	2,446	–
Transport & Urban Development Authority: Human Settlement Implementation	Morningstar Durbanville Housing Project	C12.15510	New	08	01	3.1	Various	Various	112	18.66007091	-33.82737519	5,429	2,802	400	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Valhalla Park Integrated Housing Project	CPX.0002700	New	08	01	3.1	Various	Various	30	18.5693347	-33.95089876	20,000	2,500	1,500	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	08	01	3.1	Various	Various	74	18.361051	-34.02694891	500	2,550	22,015	40,500	47,230
Transport & Urban Development Authority: Human Settlement Implementation	Masiphumelele Housing Project Phase 4	CPX.0003205	New	08	01	3.1	Various	Various	69	18.37042043	-34.12986581	6,299	1,810	1,581	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Harare Infill Housing Project	CPX.0005315	New	08	01	3.1	Various	Various	Subcouncil 10	18.65620951	-34.03861834	1,200	1,500	11,000	22,148	10,000
Transport & Urban Development Authority: Human Settlement Implementation	Dido Valley Housing Project	CPX.0005316	New	08	01	3.1	Various	Various	61	18.4192697	-34.1676077	13,536	10,012	1,200	400	–
Transport & Urban Development Authority: Human Settlement Implementation	Imizamo Yethu - Hout Bay Housing Project	CPX.0005317	New	08	01	3.1	Various	Various	74	18.361051	-34.02694891	1,300	5,650	3,257	10,710	10,000
Transport & Urban Development Authority: Human Settlement Implementation	Brown Farm Housing Project	CPX.0005535	New	08	01	3.1	Various	Various	33	18.56987372	-34.01472729	–	10	600	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Beacon Valley Housing Project - Mitchell	CPX.0005672	New	08	01	3.1	Various	Various	116	18.62918447	-34.03262026	–	400	18,000	25,000	42,000
Transport & Urban Development Authority: Human Settlement Implementation	Macassar BNG Housing Project	CPX.0005674	New	08	01	3.1	Various	Various	109	18.75963933	-34.05252895	197	–	14,000	21,638	34,350
Transport & Urban Development Authority: Human Settlement Implementation	Kanonkop Phase 2 Housing Project	CPX.0006102	New	08	01	3.1	Various	Various	32	18.49753384	-33.54900628	480	500	3,500	–	6,000
Transport & Urban Development Authority: Human Settlement Implementation	Forest Village Housing Project	CPX.0009026	New	08	01	3.1	Various	Various	16	18.70437277	-34.01586733	25,087	94,729	25,000	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Belhar CBD Hsg Development (PGWC)	CPX.0009027	New	08	01	3.1	Various	Various	12	18.65139993	-33.94695787	18,093	14,642	15,000	380	7,056
Transport & Urban Development Authority: Human Settlement Implementation	Conradie Hsg Development (PGWC)	CPX.0009028	New	08	01	3.1	Various	Various	53	18.521662	-33.92431908	–	–	5,000	85,438	38,095
Transport & Urban Development Authority: Human Settlement Implementation	Maroela Housing Project - South	CPX.0009186	New	08	01	3.1	Various	Various	Subcouncil 2	18.7396112	-33.84323802	–	–	15,000	2,633	3,157
Transport & Urban Development Authority: Human Settlement Implementation	Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	08	01	3.1	Various	Various	84	18.9140307	-34.1193478	–	–	6,478	5,000	2,644
Transport & Urban Development Authority: Human Settlement Implementation	Langa Hostels CRU Prj: Special Quarters	CPX.0010624	New	08	01	3.1	Housing	Social Housing	51	18.52294027	-33.94208576	–	300	12,688	58,752	50,000
Transport & Urban Development Authority: Human Settlement Implementation	Langa Hostels CRU Project: New Flats	CPX.0010625	New	08	01	3.1	Housing	Social Housing	51	18.5281375	-33.94690616	–	300	6,252	31,767	17,000
Transport & Urban Development Authority: Human Settlement Implementation	Langa Hostels CRU Project: Siyahlala	CPX.0010626	New	08	01	3.1	Housing	Social Housing	51	18.52439538	-33.94542724	–	–	5,500	11,240	41,240
Transport & Urban Development Authority: Human Settlement Implementation	Pooke se Bos Housing Project	CPX.0010914	New	08	01	3.1	Various	Various	46	18.52947787	-33.9809936	–	100	1,000	8,000	10,950
Transport & Urban Development Authority: Human Settlement Implementation	Maroela Housing Project - North	CPX.0011088	New	08	01	3.1	Various	Various	Subcouncil 2	18.7396112	-33.84323802	–	–	2,420	3,730	27,535
Transport & Urban Development Authority: Human Settlement Implementation	Vrygrond Housing Project	CPX.0012140	New	08	01	3.1	Various	Various	67	18.48122206	-34.08270513	–	10	1,500	1,500	–
Transport & Urban Development Authority: Human Settlement Implementation	Retreat Housing Project	CPX.0012142	New	08	01	3.1	Various	Various	110	18.47825061	-34.05997934	–	10	800	800	–
Transport & Urban Development Authority: Human Settlement Implementation	Ottery 44 ha site Housing Project	CPX.0012144	New	08	01	3.1	Various	Various	63	18.51353953	-34.0121164	–	–	500	3,500	3,000
Transport & Urban Development Authority: Human Settlement Implementation	Salt River Transitional Housing	CPX.0012490	New	08	01	3.1	Housing	Social Housing	57	18.45911548	-33.93567874	–	11,130	1,000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transport & Urban Development Authority: Human Settlement Implementation	Sheffield Road Housing Project 200 units	CPX.0013774	New	08	01	3.1	Various	Various	Citywide	18.52501894	-34.14115605	–	–	10,000	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Transitional Housing services	CPX.0014016	New	08	01	3.1	Housing	Social Housing	Citywide	18.52501894	-34.14115605	–	–	2,000	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Blue Berry Hill Housing Project	CPX/0002699: CPX.0008063	New	08	01	3.1	Various	Various	17	18.69919358	-34.00551996	–	650	3,800	5,606	6,787
Transport & Urban Development Authority: Human Settlement Implementation	Bonteheuwel Infill Housing project	CPX/0002699: CPX.0008064	New	08	01	3.1	Various	Various	50	18.55365376	-33.94692823	–	350	700	1,000	916
Transport & Urban Development Authority: Human Settlement Implementation	Darwin Road Housing project	CPX/0002699: CPX.0008065	New	08	01	3.1	Various	Various	Subcouncil 7	18.71075958	-33.80976369	816	532	2,938	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Elsies River Infill Housing Project	CPX/0002699: CPX.0008067	New	08	01	3.1	Various	Various	Subcouncil 4	18.56355914	-33.93039874	–	250	960	1,340	1,820
Transport & Urban Development Authority: Human Settlement Implementation	Hangberg Phase 2 Housing project	CPX/0002699: CPX.0008068	New	08	01	3.1	Various	Various	74	18.36614104	-34.02840675	–	–	880	880	590
Transport & Urban Development Authority: Human Settlement Implementation	Higlands Drive Infill Housing project	CPX/0002699: CPX.0008069	New	08	01	3.1	Various	Various	Citywide	18.61442028	-34.02687304	646	400	1,500	16,399	16,220
Transport & Urban Development Authority: Human Settlement Implementation	Mahama Housing Project	CPX/0002699: CPX.0008072	New	08	01	3.1	Various	Various	Area East	18.68125213	-34.06139189	–	800	1,200	1,400	1,489
Transport & Urban Development Authority: Human Settlement Implementation	Maroela Housing Project	CPX/0002699: CPX.0008073	New	08	01	3.1	Various	Various	Subcouncil 2	18.7396112	-33.84323802	2,684	3,386	3,026	2,637	–
Transport & Urban Development Authority: Human Settlement Implementation	Pelican Park Phase 2 Housing Project	CPX/0002699: CPX.0008074	New	08	01	3.1	Various	Various	67	18.52801956	-34.06968638	–	390	5,450	5,450	5,450
Transport & Urban Development Authority: Human Settlement Implementation	Sir Lowry's Pass Village Hsg Project	CPX/0002699: CPX.0008075	New	08	01	3.1	Various	Various	84	18.91020792	-34.11982758	263	500	1,789	224	–
Transport & Urban Development Authority: Human Settlement Implementation	Vlaakteplaas Housing Project	CPX/0002699: CPX.0008076	New	08	01	3.1	Various	Various	100	18.87510739	-34.12667629	–	390	4,950	6,804	8,977
Transport & Urban Development Authority: Human Settlement Implementation	ACSA Symphony Way Housing Project	CPX/0002699: CPX.0010592	New	08	01	3.1	Various	Various	Subcouncil 5	18.6235158	-33.96371684	–	500	3,800	4,500	6,019
Transport & Urban Development Authority: Human Settlement Implementation	Hanover Park Housing Project	CPX/0002699: CPX.0010593	New	08	01	3.1	Various	Various	47	18.53479506	-33.99550762	–	–	2,100	2,100	–
Transport & Urban Development Authority: Human Settlement Implementation	Annandale Housing Project	CPX/0002699: CPX.0010902	New	08	01	3.1	Various	Various	1	18.54611708	-33.82247667	–	–	2,443	2,193	–
Transport & Urban Development Authority: Human Settlement Implementation	Regional Professional Teams FY19	CPX/0002699: CPX.0014015	New	08	01	3.1	Various	Various	Citywide	18.52501894	-34.14115605	–	–	5,000	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Regional Professional Teams FY20	CPX/0002699: CPX.0014017	New	08	01	3.1	Various	Various	Citywide	18.52501894	-34.14115605	–	–	–	5,000	–
Transport & Urban Development Authority: Human Settlement Implementation	Regional Professional Teams FY21	CPX/0002699: CPX.0014026	New	08	01	3.1	Various	Various	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Transport & Urban Development Authority: Human Settlement Implementation	Roads: Bulk: Housing Projects FY19	CPX/0013235: CPX.0013236	New	08	01	3.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	5,700	–	–
Transport & Urban Development Authority: Human Settlement Implementation	Roads: Bulk: Housing Projects FY20	CPX/0013235: CPX.0013237	New	08	01	3.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	23,191	–
Transport & Urban Development Authority: Human Settlement Implementation	Roads: Bulk: Housing Projects FY21	CPX/0013235: CPX.0013238	New	08	01	3.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	37,000
Transport & Urban Development Authority: Human Settlement Implementation	Morkels Cottage: Rds & Bulk EarthW	CPX/0013235: CPX.0013241	New	08	01	3.1	Roads Infrastructure	Roads	Subcouncil 8	18.84673191	-34.12328501	–	–	4,300	–	–
Transport & Urban Development Authority: Human Settlement Implementation	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	–	–	12,000	5,908	–
Transport & Urban Development Authority: Human Settlement Implementation	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	CPX/0013235: CPX.0013243	New	08	01	3.1	Roads Infrastructure	Roads	74	18.35751595	-34.04310727	–	–	3,000	1,902	–
Transport & Urban Development Authority: Human Settlement Implementation	Fisantekraal/Greenville Ph2: Bulk Rds	CPX/0013235: CPX.0013244	New	08	01	3.1	Roads Infrastructure	Roads	105	18.68784854	-33.68865404	–	–	12,000	19,000	13,000
Transport & Urban Development Authority: Network Management	Public Transport Systems management proj	C14.01601	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Citywide	18.52501894	-34.14115605	72,326	105,000	30,000	12,000	12,000
Transport & Urban Development Authority: Network Management	Traffic Signal and system upgrade FY19	CPX/0000253: CPX.0002982	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	1,500	–	–
Transport & Urban Development Authority: Network Management	Traffic Signal and system upgrade FY20	CPX/0000253: CPX.0007692	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	1,500	–
Transport & Urban Development Authority: Network Management	Traffic Signal and system upgrade FY21	CPX/0000253: CPX.0007693	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	2,000
Transport & Urban Development Authority: Network Management	Transport Active Network Systems FY19	CPX/0000263: CPX.0002947	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	1,500	–	–
Transport & Urban Development Authority: Network Management	Transport Active Network Systems FY20	CPX/0000263: CPX.0007694	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	1,673	–
Transport & Urban Development Authority: Network Management	Transport Active Network Systems FY21	CPX/0000263: CPX.0007695	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	5,000
Transport & Urban Development Authority: Network Management	Transport Systems Managem Projects FY19	CPX/0000266: CPX.0002964	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	3,000	–	–
Transport & Urban Development Authority: Network Management	Transport Systems Managem Projects FY20	CPX/0000266: CPX.0007698	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	3,000	–
Transport & Urban Development Authority: Network Management	Transport Systems Managem Projects FY21	CPX/0000266: CPX.0007699	New	06	03	1.1	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	–	–	–	–	8,000
Transport & Urban Development Authority: TDA Business Enablement	Transport Registry system	C15.00032	Upgrade	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	368	565	100	200	500
Transport & Urban Development Authority: TDA Business Enablement	Public Transport System Signal Projects	CPX.0013284	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Citywide	18.52501894	-34.14115605	–	–	70,000	28,000	28,000
Transport & Urban Development Authority: TDA Business Enablement	Computer Equipment & Software: Add FY19	CPX/0000209: CPX.0003023	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1,800	–	–
Transport & Urban Development Authority: TDA 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	–	–	–	1,500	–
Transport & Urban Development Authority: TDA 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	–	–	–	–	2,000
Transport & Urban Development Authority: TDA Business Enablement	Furniture, Tools & Equipment: Add FY19	CPX/0000211: CPX.0004341	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	356	–	–
Transport & Urban Development Authority: TDA 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 & Urban Development Authority: TDA 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	–	–	–	–	5,276
Transport & Urban Development Authority: TDA Business Enablement	Computer Equipment: Replacement FY19	CPX/0000301: CPX.0003756	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2,250	–	–
Transport & Urban Development Authority: TDA Business Enablement	Computer Equipment: Replacement FY20	CPX/0000301: CPX.0004357	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2,100	–
Transport & Urban Development Authority: TDA Business Enablement	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

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	2018/19 Medium Term Revenue & Expenditure Framework		
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transport & Urban Development Authority: TDA Business Enablement	E-systems enhancements FY19	CPX/0006462: CPX.0006493	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	-	-	6,450	-	-
Transport & Urban Development Authority: TDA Business Enablement	E-systems enhancements FY20	CPX/0006462: CPX.0007543	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	-	-	-	6,450	-
Transport & Urban Development Authority: TDA Business Enablement	E-systems enhancements FY21	CPX/0006462: CPX.0007544	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Application	Corp Inf	18.52501894	-34.14115605	-	-	-	-	6,250
Transport & Urban Development Authority: TDA Business Enablement	Furniture, Tools & Equipment: Repl FY19	CPX/0012501: CPX.0012503	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,424	-	-
Transport & Urban Development Authority: TDA 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 & Urban Development Authority: TDA 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 & Urban Development Authority: TDA Business Enablement	Alterations to Office Accommodation	CPX/0012765: CPX.0012953	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	-	-	253	-	-
Transport & Urban Development Authority: Urban Catalytic Investment	R44 Road Upgr: North & South Bound Lanes	CPX.0009414	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 24	18.81977908	-34.08434988	-	3,500	28,000	-	-
Transport & Urban Development Authority: Urban Catalytic Investment	City Together Hub	CPX.0013042	New	09	03	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	7,000	-
Transport & Urban Development Authority: Urban Catalytic Investment	N2 Interchange (Phase 1)	CPX.0013060	New	06	02	4.1	Roads Infrastructure	Roads	15	18.80420878	-34.06469536	-	-	81,300	81,300	-
Transport & Urban Development Authority: Urban Catalytic Investment	PTI - Firgrove Station	CPX.0013061	New	06	02	4.1	Roads Infrastructure	Roads	15	18.79578698	-34.05922056	-	-	500	2,000	-
Transport & Urban Development Authority: Urban Catalytic Investment	Road Connection to Firgrove Station	CPX.0013062	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 24	18.79622445	-34.06517154	-	-	700	2,000	-
Transport & Urban Development Authority: Urban Catalytic Investment	Road Connection to new N2 Interchange	CPX.0013063	New	06	02	4.1	Roads Infrastructure	Roads	109	18.80498861	-34.08094867	-	-	1,000	26,500	-
Transport & Urban Development Authority: Urban Integration	Kruskal Avenue Upgrade	CPX.0006012	Upgrade	06	03	1.1	Operational Buildings	Municipal Offices	Subcouncil 6	18.62793194	-33.90201932	1,500	1,750	13,761	4,000	10,500
Transport & Urban Development Authority: Urban Integration	Paardevelei Project - Soil Remediation	CPX.0009741	New	06	02	4.1	Housing	Social Housing	109	18.80265058	-34.08613087	-	-	1,800	1,800	1,800
Transport & Urban Development Authority: Urban Integration	Mfuleni Taxi Rank	CPX.0012121	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	114	18.68011505	-34.00397877	-	-	-	8,000	7,000
Transport & Urban Development Authority: Urban Integration	Land Acquisition FY19	CPX/0000319: CPX.0003133	New	06	03	1.1	Land	Land	Citywide	18.52501894	-34.14115605	-	-	155,000	-	-
Transport & Urban Development Authority: Urban Integration	Land Acquisition FY20	CPX/0000319: CPX.0009193	New	06	03	1.1	Land	Land	Citywide	18.52501894	-34.14115605	-	-	-	10,000	-
Transport & Urban Development Authority: Urban Integration	Local Area Priority Initiatives (LAPIs)	CPX/0000860: CPX.0003644	Upgrade	08	02	4.3	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	-	-	400	-	-
Transport & Urban Development Authority: Urban Integration	Local Area Priority Initiatives [LAPIs]	CPX/0000860: CPX.0006482	Upgrade	08	02	4.3	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	-	-	-	-	14,463
Transport & Urban Development Authority: Urban Integration	Bonteheuwel/Bishop Lavis LAPI	CPX/0000860: CPX.0012968	Upgrade	08	02	4.3	Roads Infrastructure	Roads	Subcouncil 5	18.56774002	-33.95025126	-	-	3,810	3,200	12,000
Transport & Urban Development Authority: Urban Integration	Public Spaces Informal Settlem Upgr FY20	CPX/0000861: CPX.0003643	Upgrade	08	02	4.3	Roads Infrastructure	Roads	Citywide	18.52501894	-34.14115605	-	-	-	632	-
Transport & Urban Development Authority: Urban Integration	Public Spaces Informal Settlem Upgr FY21	CPX/0000861: CPX.0006456	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	Citywide	18.52501894	-34.14115605	-	-	-	-	2,632
Total Capital expenditure												1,120,435	2,561,814	8,430,616	9,808,093	10,106,785