

ANNEXURE 29

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

2018/19 Budget (March 2018)

CPT Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project									Prior year	outcomes	2018/19 Mediu	Im Term Revenue & Framework	Expenditure	Project in	nformation
R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or rer
Area-Based Service Delivery	Area Central: Furniture and Equipment	CPX/0005211	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		450	152	150	150	150	150	Corp Inf	New
Area-Based Service Delivery	Area Central: Ward Allocations - Area Central	CPX/0010874	5.1	No	Community Assets	Community Facilities		19,690	-	-	3,190	8,250	8,250	Area Central	Nev
Area-Based Service Delivery	Area Central: Furniture and Equipment - Area Central	CPX/0011364	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		115	-	-	60	30	25	Corp Inf	Ne
Area-Based Service Delivery	Area Central: IT Equipment - Area Central	CPX/0011370	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		705	-	-	65	98	543	Corp Inf	Ne
Area-Based Service Delivery	Area Central: Trading Plan Infrastructure Area Central	CPX/0012212	5.1	No	Other assets	Operational Buildings		1,321	-	-	393	928	-	Area Central	N
Area-Based Service Delivery	Area Central: Economic Development Facilities Central	CPX/0012280	5.1	No	Other assets	Operational Buildings		1,174	-	-	450	724	-	Area Central	N
Area-Based Service Delivery	Area East: Ward Allocations - Area East	CPX/0010214	5.1	No	Community Assets	Community Facilities		29,820	-	-	13,320	8,250	8,250	Area East	N
Area-Based Service Delivery	Area East: IT Equipment - Area East	CPX/0011189	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		205	-	-	65	98	43	Corp Inf	N
Area-Based Service Delivery	Area East: Trading Plan Infrastructure Area East	CPX/0012217	5.1	No	Other assets	Operational Buildings		841	-	-	336	505	-	Area East	N
Area-Based Service Delivery	Area East: Furniture & Equipment - Area East	CPX/0012241	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		115	-	-	60	30	25	Corp Inf	N
Area-Based Service Delivery	Area East: Economic Development Facilities - East	CPX/0012265	5.1	No	Other assets	Operational Buildings		4,148	-	-	898	1,450	1,800	Area East	N
Area-Based Service Delivery	Area North: Purchase of Furniture - Ward 52	CPX.0013065	5.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9500894701522,18.5368146690007	10	-	-	10	-	-	52	N
Area-Based Service Delivery	Area North: Ward Allocations - Area North	CPX/0010213	5.1	No	Community Assets	Community Facilities		18,290	-	-	1,790	8,250	8,250	Area North	N
Area-Based Service Delivery	Area North: IT Equipment: Replacement - Area North	CPX/0011149	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		50	-	-	-	-	50	Corp Inf	Rer
Area-Based Service Delivery	Area North: Furniture, Fittings & Equip - Area North	CPX/0011264	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		165	-	-	60	30	75	Corp Inf	N
Area-Based Service Delivery	Area North: Trading Plan Infrastructure Area North	CPX/0012222	5.1	No	Other assets	Operational Buildings		1,187	-	-	517	670	-	Area North	N
Area-Based Service Delivery	Area North: IT Equipment Additional - Area North	CPX/0012237	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		205	-	-	65	98	43	Corp Inf	Ne
Area-Based Service Delivery	Area North: Economic Development Facilities - North	CPX/0012260	5.1	No	Other assets	Operational Buildings		1,174	-	-	450	724	-	Area North	N
Area-Based Service Delivery	Area South: Renovation of Sub Council 18	CPX.0012957	5.1	Yes	Community Assets	Community Facilities	-34.0468535244322,18.5052649182156	3,800	-	1,000	-	1,800	1,000	65	Ren
Area-Based Service Delivery	Area South: Ward Allocations - Area South	CPX/0010215	5.1	No	Community Assets	Community Facilities		23,400	-	-	6,900	8,250	8,250	Area South	N
Area-Based Service Delivery	Area South: IT Equipment - Area South	CPX/0011322	5.1	No	Computer Equipment	Computer Equipment		205	-	-	65	98	43	Corp Inf	N
Area-Based Service Delivery	Area South: Furniture - Area South	CPX/0011331	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		115	-	-	60	30	25	Corp Inf	N
Area-Based Service Delivery	Area South: Trading Plan Infrastructure Area South	CPX/0012247	5.1	No	Other assets	Operational Buildings		1,431	-	_	336	1,095	_	Area South	N
Area-Based Service Delivery	Area South: Economic Development Facilities - South	CPX/0012253	5.1	No	Other assets	Operational Buildings		2,074	-	_	450	724	900	Area South	N
Area-Based Service Delivery	Customer Relations: Furniture, Fittings and Equipment	CPX/0000919	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		180	90	450	90	90	-	Corp Inf	Rer
Area-Based Service Delivery	Customer Relations: IT Equipment	CPX/0000920	5.1	No	Various	Various		800	399	1,661	400	400	_	Corp Inf	Ren
Area-Based Service Delivery	Management: Area-Based Service Delivery: ABM Contingency Provision - Insurance	CPX/0009753	5.1	No	Machinery and Equipment	Machinery and Equipment		650	-	-	200	200	250	Corp Inf	Ren
Area-Based Service Delivery	MURP Technical Support: IT & Computer Equipment	CPX/0009348	5.1	No	Computer Equipment	Computer Equipment		200	44	111	100	100		Corp Inf	Ren
Area-Based Service Delivery	MURP Technical Support: NDPG Capex programmes	CPX/0010569	5.1	No	Other assets	Operational Buildings		70,400	-	-	-	35,200	35,200	City-Wide	Ren
Area-Based Service Delivery	Project Management Office: ABSD: IT and Related Equipment - PMO	CPX/0012177	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,100	_	_	2,100	-	-	Corp Inf	
Area-Based Service Delivery	Support Services: ABSD: Computer Equipment: Replacement	CPX/0000844	5.1	No	Computer Equipment	Computer Equipment		60	182	- 20	2,100	20	20	Corp Inf	Rene
Area-Based Service Delivery	Support Services: ABSD: Furniture, Tools & Equipment: Additional	CPX/0000044 CPX/0003051	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		5,539	4,917	2,230	1,480	2,480	1,580	Corp Inf	Ne
	Support Services: ABSD: Furniture, Tools & Equipment: Additional Support Services: ABSD: Upgrade Security		5.1	No				4,000	4,917	2,230	2,000	2,400	1,500	City-Wide	
Area-Based Service Delivery		CPX/0010366			Community Assets	Community Facilities			-	2,000	2,000	2,000	-	-	Ren
Area-Based Service Delivery	Support Services: ABSD: Computer, Office Equipment: Replacement	CPX/0010516	5.1	No	Various	Various		300	-	100			100	Corp Inf	Ren
Assets & Facilities Management	Facilities Management: Furniture & Equipment	CPX/0000904	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,143	347	381	381	381	381	Corp Inf	Ren
Assets & Facilities Management	Facilities Management: IT Equipment	CPX/0000905	5.1	No	Computer Equipment	Computer Equipment		1,613	756	538	538	538	538	Corp Inf	Ren
Assets & Facilities Management	Facilities Management: FM BM Equipment	CPX/0000922	5.1	No	Machinery and Equipment	Machinery and Equipment		750	232	250	250	250	250	Corp Inf	Ren
Assets & Facilities Management	Facilities Management: Facilities Management Infrastructure	CPX/0000923	1.1	No	Other assets	Operational Buildings		108,500	10,630	26,985	5,800	27,300	27,300	Corp Inf	Ren
Assets & Facilities Management	Facilities Management: FM Structural Rehabilitation	CPX/0000924	1.1	No	Other assets	Operational Buildings		441,227	29,883	13,484	18,330	6,057	2,257	Corp Inf	Ren
Assets & Facilities Management	Facilities Management: Establishment of Municipal Courts	CPX/0008664	1.1	No	Other assets	Operational Buildings		32,900	5,365	11,714	2,910	-	-	Corp Inf	N
Assets & Facilities Management	Fleet Management: Fleet Management Information System	CPX.0010654	4.2	Yes	Intangible Assets	Licences and Rights	-34.1411560537139,18.5250189369998	20,000	-	2,500	5,000	5,000	-	Corp Inf	Rer
Assets & Facilities Management	Fleet Management: FS Replacement Vehicles	CPX/0000903	2.1	No	Transport Assets	Transport Assets		104,778	126,603	81,389	55,200	31,837	17,741	Corp Inf	Rer
Assets & Facilities Management	Fleet Management: Plant & Equipment	CPX/0000906	1.3	No	Machinery and Equipment	Machinery and Equipment		4,050	48	50	50	2,000	2,000	Corp Inf	Rei
Assets & Facilities Management	Fleet Management: FS Replacement Plant	CPX/0000926	4.2	No	Various	Various		36,300	1,295	45,600	21,300	15,000	-	Corp Inf	Rer
Assets & Facilities Management	Fleet Management: Furniture & Equipment	CPX/0010554	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		572	-	191	191	191	191	Corp Inf	Ren
Assets & Facilities Management	Fleet Management: IT Equipment	CPX/0010555	5.1	No	Computer Equipment	Computer Equipment		807	-	269	269	269	269	Corp Inf	Rer
Assets & Facilities Management	Fleet Management: Fleet Facilities Upgrade & Renovations	CPX/0010652	4.2	No	Other assets	Operational Buildings		35,000	-	20,000	25,000	10,000	-	Corp Inf	Rer
Assets & Facilities Management	Fleet Management: Fleet Contingency Provision Insurance	CPX/0011442	4.2	No	Transport Assets	Transport Assets		3,000	-	-	1,000	1,000	1,000	Corp Inf	Rer
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Upgrade Flats - Subcouncil 6	CPX.0009979	3.2	Yes	Other assets	Housing	-33.906733362243,18.635435790492	1,980	-	1,080	900	-	-	Subcouncil 6	Rer
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Parow Park Housing Complex - Upgrade	CPX.0012748	3.1	Yes	Other assets	Housing	-33.8940361389482,18.5979100830181	500	-	100	350	-	-	2	Rei
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: PCA Flats - Fencing	CPX.0013390	3.2	Yes	Other assets	Housing	-33.9653723745073,18.6055977054549	75	-	-	75	-	-	24	Rer
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Boundary Wall Construction - Scottsdene	CPX.0013392	3.2	Yes	Other assets	Housing	-33.8717231545115,18.7323079782524	250	-	-	250	-	-	7	Rer
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Land Acquisition - Buy back	CPX/0000731	5.1	No	Community Assets	Community Facilities		150	-	150	150	-	-	City-Wide	1

Municipal Vote/Capital project				Individually					Prior year	outcomes	2018/19 Mediu	m Term Revenue Framework	& Expenditure	Project	information
thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or ren
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Computer Equipment - Additional	CPX/0000776	5.1	No	Computer Equipment	Computer Equipment		400	1,005	500	400	_	_	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Computer Equipment - Replacement	CPX/0000777	5.1	No	Computer Equipment	Computer Equipment		250	550	250	250	-	-	Corp Inf	Renew
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Furniture & Fittings - Additional	CPX/0000778	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		200	582	300	200	-	_	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Furniture & Fittings - Replacement	CPX/0000779	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		400	188	400	400	-	-	Corp Inf	Renew
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Housing contingency - Insurance	CPX/0000794	5.1	No	Other assets	Operational Buildings		1,500	-	-	500	500	500	Corp Inf	Renev
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Trunking Radios - Additional	CPX/0000797	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		50	50	50	50	_	-	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Major Upgrading - Rental Units	CPX/0000806	3.1	No	Other assets	Housing		9,830	17,802	19,750	9,830	-	-	City-Wide	Rene
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Major Upgrading of Depots	CPX/0000808	3.1	No	Other assets	Operational Buildings		500	281	300	500	-	-	City-Wide	Rene
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Major Upgrading of Offices	CPX/0000809	5.1	No	Other assets	Operational Buildings		15,700	8,061	1,720	4,700	5,500	5,500	Corp Inf	Rene
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Plant & Equipment - Additional	CPX/0000824	5.1	No	Machinery and Equipment	Machinery and Equipment		50	198	50	50	_	-	Corp Inf	Ne
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Asset Management Programme	CPX/0007735	3.1	No	Other assets	Housing		344,800	-	80,000	90,000	85,000	-	City-Wide	Rene
Assets & Facilities Management	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg: Rental Stock Sub-Meters	CPX/0012337	1.4	No	Infrastructure	Electrical Infrastructure		174,200	-	-	80,400	80,400	13,400	City-Wide	Rene
Assets & Facilities Management	Management: Assets & Facilities Mngmnt: AFM Contingency Provision - Insurance	CPX/0009716	5.1	No	Computer Equipment	Computer Equipment		1,500	-	-	500	500	500	Corp Inf	Rene
Assets & Facilities Management	Property Management: Upgrading of City Hall	C13.00213	1.1	Yes	Community Assets	Community Facilities	-33.9253996100256,18.4237537082239	77,119	22,990	23,010	2,500	5,000	4,100	115	Ren
Assets & Facilities Management	Property Management: Immovable Property Asset Management Sys	C13.17312	5.1	Yes	Computer Equipment	Computer Equipment	-34.1411560537139,18.5250189369998	8,333	_	_	600	_	_	Corp Inf	Ne
Assets & Facilities Management	Property Management: Upgrade of Athlone Stadium	C14.00035	1.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9613751219686.18.5176530044119	54,748	15,258	7,001	4,900	5,000	10,000	49	Ren
Assets & Facilities Management	Property Management: Upgrade to Grand Parade	C15.00043	1.1	Yes	Community Assets	Community Facilities	-33.9246899270594,18.4245696637121	21,500	1,000	999	6,500	2,000	2,000	115	Ren
Assets & Facilities Management	Property Management: Upgrade of Good Hope Centre	CPX.0002005	1.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9266498787677,18.4310100689485	30,810	2,550	4,050	_	7,100	3,000	115	Ren
Assets & Facilities Management	Property Management: Basement Parking & Access	CPX.0004113	1.1	Yes	Other assets	Operational Buildings	-33.9172448256234.18.4295787051173	120,912	8,308	6,218	8,694	_	-	115	Rer
Assets & Facilities Management	Property Management: Computer equipment	CPX/0000848	5.1	No	Computer Equipment	Computer Equipment		450	338	160	150	150	150	Corp Inf	Rer
Assets & Facilities Management	Property Management: Furniture & Equipment	CPX/0000850	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		300	124	141	100	100	100	Corp Inf	Ren
Assets & Facilities Management	Property Management: Land acquisition for municipal purposes	CPX/0005720	1.1	No	Community Assets	Community Facilities		52,850	124	141	52,850	100	100	43	N
Assets & Facilities Management	Property Management: IT Equipment: Additional	CPX/0003720 CPX/0007089	5.1	No	Computer Equipment	Computer Equipment		150	- 143	- 75	52,050	_	- 75	Corp Inf	N
ssets & Facilities Management	Property Management: Furniture & Equipment: Additional	CPX/0007003	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		168	143	120	10	-	120	Corp Inf	
-	Management: City Manager: OCM Contingency Provision insurance	CPX/0007424 CPX/0000022	5.1	No	Various	Various		150	120	120	40	-	50	Corp Inf	Ren
City Manager City Manager	Management: City Manager: Furniture & Equipment: Additional	CPX/0005136	5.1	No	Various	Various		330	- 34	- 100	130	100	100	Corp Inf	Nei
	Management: City Manager: Furniture & Equipment: Replacement	CPX/0009130	5.1	No	Various	Various		115	54	100	130	70	100		Ren
City Manager	Management: City Manager: Computer & IT Equipment: Additional	CPX/0009919	5.1	No	Computer Equipment	Computer Equipment		72	_	- 70	42	12	- 70	Corp Inf	Ne
City Manager			5.1					180	- 57	12	-	-	12	Corp Inf	
Corporate Services	Executive & Council Support: Computers: Additional	CPX/0000030	5.1	No	Computer Equipment Furniture and Office Equipment	Computer Equipment Furniture and Office Equipment		189	23	90	- 63	90	90	Corp Inf	Ne
Corporate Services	Executive & Council Support: Furniture: Additional	CPX/0000031		No						200		125	125	Corp Inf	Bon
Corporate Services	Executive & Council Support: Computers: Replacement	CPX/0000034	5.1	No	Computer Equipment	Computer Equipment		405	217	208	135	135	135	Corp Inf	Ren
Corporate Services	Executive & Council Support: Equipment: Replacement	CPX/0000035	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		284	40	90	95 433	90	90	Corp Inf	Ren
Corporate Services	Executive & Council Support: Furniture & Equipment: Replacement	CPX/0000036	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment Furniture and Office Equipment		1,037	90	247	433	302	302	Corp Inf	Ren
Corporate Services	Executive & Council Support: Office Equipment: Additional	CPX/0000053	5.1	No	Furniture and Office Equipment			01	88 144	58	-	41	41	Corp Inf	No.
Corporate Services	Executive & Council Support: IT Equipment: Replacement	CPX/0000813	5.1	No	Computer Equipment	Computer Equipment		255	144	92	C0	C0	60	Corp Inf	Ren
Corporate Services	Executive & Council Support: Printing Equipment	CPX/0000814	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		600	-	-	200	200	200	Corp Inf	Ren
Corporate Services	Finance: CS: Furniture, Fittings and Equipment	CPX/0000902	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment	24 4 4 4 5 6 5 2 7 4 20 4 0 5 2 5 4 0 0 2 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	155	130	66	55	55	45	Corp Inf	Ren
Corporate Services	Human Resources: e-HR	C10.12114	5.1	Yes	Intangible Assets	Licences and Rights	-34.1411560537139,18.5250189369998	23,192	1,800	1,800	1,800	1,800	1,800	Corp Inf	N
Corporate Services	Human Resources: Furniture and Equipment	CPX/0000376	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		135	-	-	45	45	45	Corp Inf	Ren
Corporate Services	Human Resources: IT Equipment	CPX/0000888	5.1	No	Computer Equipment	Computer Equipment		1,975	628	954	725	625	625	Corp Inf	Ren
Corporate Services	Human Resources: IT Equipment: Replacement	CPX/0000897	5.1	No	Computer Equipment	Computer Equipment		165	89	10	55	55	55	Corp Inf	Ren
Corporate Services	Human Resources: Replacement of Equipment	CPX/0000898	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		225	40	-	/5	/5	/5	Corp Inf	Ren
Corporate Services	Human Resources: Furniture, Fittings and Equipment	CPX/0000933	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,020	239	1,085	540	240	240	Corp Inf	Rer
Corporate Services	Human Resources: Infrastructure Skills Development	CPX/0008170	5.1	No	Various	Various		1,000	989	1,103	1,000	-	-	Corp Inf	N
Corporate Services	Information & Knowledge Management: Aerial Photography	CPX/0000372	3.1	No	Other assets	Housing		4,410	997	1,412	1,500	1,510	1,400	City-Wide	N
Corporate Services	Information & Knowledge Management: GIS & IT Equipment	CPX/0000374	5.1	No	Computer Equipment	Computer Equipment		516	574	158	172	172	172	Corp Inf	Ren
Corporate Services	Information & Knowledge Management: Office Furniture	CPX/0000375	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		103	18	8	34	34	34	Corp Inf	Ren
Corporate Services	Information & Knowledge Management: IT Equipment	CPX/0006631	5.1	No	Computer Equipment	Computer Equipment		75	25	217	25	25	25	Corp Inf	Ren
Corporate Services	Information & Knowledge Management: Furniture and Equipment	CPX/0008103	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		735	107	128	215	205	315	Corp Inf	Rer
Corporate Services	Information Systems & Technology: Corporate Reporting System	C11.16624	1.1	Yes	Computer Equipment	Computer Equipment	-34.1411560537139,18.5250189369998	24,824	2,000	2,000	2,000	2,000	2,000	Corp Inf	Rer
Corporate Services	Information Systems & Technology: Microsoft Systems	CPX/0000310	1.1	No	Intangible Assets	Licences and Rights		51,390	5,668	5,000	5,000	5,000	5,000	Corp Inf	
Corporate Services	Information Systems & Technology: Network Upgrade Underserviced Areas	CPX/0000311	1.1	No	Furniture and Office Equipment	Furniture and Office Equipment		15,000	5,642	4,957	5,000	5,000	5,000	City-Wide	Ren
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure	CPX/0000362	1.1	No	Computer Equipment	Computer Equipment		9,000	3,000	3,000	3,000	3,000	3,000	Corp Inf	Ren
Corporate Services	Information Systems & Technology: Renewal Back-end Network Infrastructure	CPX/0000364	1.1	No	Furniture and Office Equipment	Furniture and Office Equipment		4,500	1,500	2,771	1,500	1,500	1,500	Corp Inf	Ren

Municipal Vote/Capital project				16.2.4 · *					Prior year o	outcomes	2018/19 Mediu	m Term Revenue Framework	& Expenditure	Project	information
R thousand	Program/Project description	Project number	IDP Goal code A	dividually .pproved Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renew
Corporate Services	Information Systems & Technology: ERP Hardware Replacement	CPX/0000881	1.1	No	Computer Equipment	Computer Equipment		6,000	2,000	2,000	2,000	2,000	2,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Enterprise monitoring & mgt solution	CPX/0000907	1.1	No	Computer Equipment	Computer Equipment		45,000	15,027	15,000	15,000	15,000	15,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth	CPX/0000908	1.1	No	Computer Equipment	Computer Equipment		9,000	2,995	3,000	3,000	3,000	3,000	Corp Inf	New
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth	CPX/0000909	1.1	No	Computer Equipment	Computer Equipment		9,000	2,940	3,049	3,000	3,000	3,000	Corp Inf	New
Corporate Services	Information Systems & Technology: ERP Business Systems	CPX/0000910	1.1	No	Computer Equipment	Computer Equipment		36,000	11,997	12,000	12,000	12,000	12,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy	CPX/0000912	1.1	No	Computer Equipment	Computer Equipment		11,500	1,441	5,030	5,000	5,000	1,500	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement	CPX/0000914	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		300	89	100	100	100	100	Corp Inf	Renewa
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services	CPX/0000915	1.1	No	Computer Equipment	Computer Equipment		18,000	5,964	6,000	6,000	6,000	6,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Business Continuity	CPX/0000927	1.1	No	Intangible Assets	Licences and Rights		7,500	2,494	2,500	2,500	2,500	2,500	Corp Inf	Renewa
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement	CPX/0000929	5.1	No	Computer Equipment	Computer Equipment		750	321	250	250	250	250	Corp Inf	Renewa
Corporate Services	Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	1.2	No	Various	Various		2,504,656	159,430	254,346	253,155	260,155	260,190	City-Wide	New
Corporate Services	Information Systems & Technology: Data Storage - Security & Accessibility	CPX/0000942	1.1	No	Computer Equipment	Computer Equipment		13,000	2,997	11,000	5,000	5,000	3,000	Corp Inf	Renewa
Corporate Services	Information Systems & Technology: CCTV City Network	CPX/0009566	1.2	No	Furniture and Office Equipment	Furniture and Office Equipment		10,950	_	500	7,000	-	-	Corp Inf	Renewa
Corporate Services	Information Systems & Technology: Radio Infrastructure	CPX/0009757	2.1	No	Infrastructure	Information and Communication Infrastructure		9,000	_	3,060	3,000	3,000	3,000	Corp Inf	Renewal
Corporate Services	Legal Services: Furniture and Equipment: Replacement	CPX/0000039	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		330	208	110	110	110	110	Corp Inf	Renewa
Corporate Services	Legal Services: IT Equipment: Additional	CPX/0000040	5.1	No	Computer Equipment	Computer Equipment		165	22	55	55	55	55	Corp Inf	New
Corporate Services	Legal Services: IT Equipment: Replacement	CPX/0000041	5.1	No	Computer Equipment	Computer Equipment		450	87	150	150	150	150	Corp Inf	Renewa
Corporate Services	Legal Services: Office Furniture, Equipment: Additional	CPX/0000092	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		60	16	20	20	20	20	Corp Inf	New
Corporate Services	Management: Corporate Services: Corp contingency provision - Insurance	CPX/0000870	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,450	_	_	1,150	1,150	1,150	Corp Inf	Renewa
Corporate Services	Management: Corporate Services: Corp contingency provision - insurance	CPX/0000871	5.1	No	Computer Equipment	Computer Equipment		265	_	-	97	1,150	72	Corp Inf	Renewa
Corporate Services	Support Services: CS: Computers: Additional	CPX/0000047	5.1	No	Computer Equipment	Computer Equipment		165	18	54	55	55	55	Corp Inf	New
Corporate Services	Support Services: CS: Furniture: Additional	CPX/0003903	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		159	116	54	53	53	53		New
				No				1 1 1 1 0	110	44	480		150	Corp Inf	
Directorate of the Mayor	Communications: Furniture & Equipment: Additional	CPX/0005361	1.2	NO	Furniture and Office Equipment	Furniture and Office Equipment		1,110	-	470	400	480	150	Corp Inf	New
Directorate of the Mayor	Communications: Furniture & Equipment: Replacement	CPX/0008102	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		330	463	268	-	-	330	Corp Inf	Renewal
Directorate of the Mayor	Communications: Computer & IT: Replacement	CPX/0010266	1.2	No	Furniture and Office Equipment	Furniture and Office Equipment		700	-	-	700	-	-	Corp Inf	Renewa
Directorate of the Mayor	Enterprise & Investment: Furniture & Equipment: Additional	CPX/0000261	5.1	No	Various	Various		620	/4	120	320	200	100	Corp Inf	New
Directorate of the Mayor	Enterprise & Investment: IT Equipment: Additional	CPX/0007623	5.1	No	Computer Equipment	Computer Equipment		200	-	-	-	200	-	Corp Inf	New
Directorate of the Mayor	Enterprise & Investment: Furniture & Equipment: Replacement	CPX/0012196	5.1	No	Various	Various		100	-	-	-	100	-	Corp Inf	Renewa
Directorate of the Mayor	Executive Coordination: Furniture and office Equip: Additional	CPX/0001684	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		235	404	78	78	78	78	Corp Inf	New
Directorate of the Mayor	Management: Directorate of the Mayor: Furniture & Equipment: Replacement	CPX/0009627	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		100	-	-	-	50	50	Corp Inf	Renewa
Directorate of the Mayor	Management: Directorate of the Mayor: DOM Contingency Provision insurance	CPX/0009660	5.1	No	Various	Various		150	-	-	50	50	50	Corp Inf	Renewa
Directorate of the Mayor	Management: Directorate of the Mayor: Furniture & Equipment	CPX/0010556	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		270	-	334	167	50	53	Corp Inf	New
Directorate of the Mayor	Management: Directorate of the Mayor: IT Equipment: Additional	CPX/0013067	5.1	No	Computer Equipment	Computer Equipment		193	-	-	140	53	-	Corp Inf	New
Directorate of the Mayor	Organisational Effectiveness & Innovation: Computer Equipment: Replacement	CPX/0000917	5.1	No	Various	Various		60	40	20	20	20	20	Corp Inf	Renewa
Directorate of the Mayor	Organisational Effectiveness &Innovation: Furniture, Fittings and Equipment	CPX/0000918	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		60	-	20	20	20	20	Corp Inf	Renewa
Directorate of the Mayor	Organisational Performance Management: Integration and Enhancement	CPX.0009707	5.1	Yes	Intangible Assets	Licences and Rights	-34.1411560537139,18.5250189369998	22,000	-	12,506	8,952	-	-	City-Wide	Renewa
Directorate of the Mayor	Organisational Performance Management: Computers Additional	CPX/0000055	5.1	No	Computer Equipment	Computer Equipment		80	-	-	-	40	40	Corp Inf	New
Directorate of the Mayor	Organisational Performance Management: Computers: Replacement	CPX/0000057	5.1	No	Computer Equipment	Computer Equipment		408	94	100	150	150	108	Corp Inf	Renewa
Directorate of the Mayor	Organisational Performance Management: Replacement of furniture	CPX/0000059	5.1	No	Computer Equipment	Computer Equipment		40	0	30	40	-	-	Corp Inf	Renewa
Directorate of the Mayor	Organisational Performance Management: Data Science Infrastructure	CPX/0012171	5.1	No	Computer Equipment	Computer Equipment		1,000	-	500	1,000	-	-	Corp Inf	New
Directorate of the Mayor	Organisational Policy & Planning: Furniture & Equipment	CPX/0009584	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		67	58	239	34	34	-	Corp Inf	Renewa
Directorate of the Mayor	Probity: Computer Equipment: Replacement	CPX/0000026	5.1	No	Computer Equipment	Computer Equipment		165	45	50	55	55	55	Corp Inf	Renewa
Directorate of the Mayor	Probity: Computers: Additional	CPX/0000070	5.1	No	Computer Equipment	Computer Equipment		80	86	43	20	30	30	Corp Inf	New
Directorate of the Mayor	Probity: Furniture: Additional	CPX/0000071	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		60	50	20	40	10	10	Corp Inf	New
Directorate of the Mayor	Probity: Equipment: Replacement	CPX/0000080	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		90	-	-	50	20	20	Corp Inf	Renewa
Directorate of the Mayor	Probity: Furniture: Replacement	CPX/0000081	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		155	-	-	6	76	73	Corp Inf	Renewa
Directorate of the Mayor	Probity: Office Equipment: Additional	CPX/0000104	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		40	19	50	20	10	10	Corp Inf	New
Directorate of the Mayor	Probity: Computers: Replacement	CPX/0000106	5.1	No	Computer Equipment	Computer Equipment		100	20	50	40	30	30	Corp Inf	Renewal
Directorate of the Mayor	Probity: Furniture: Additional	CPX/0002988	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		150	48	82	50	50	50	Corp Inf	New
Directorate of the Mayor	Probity: Computer hardware: Replacement	CPX/0003045	5.1	No	Computer Equipment	Computer Equipment		293	112	116	121	121	50	Corp Inf	Renewa
Directorate of the Mayor	Probity: Furniture & Equipment: Replacement	CPX/0003049	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		30	19	15	10	10	10	Corp Inf	Renewa
Directorate of the Mayor	Probity: Computers: Replacement	CPX/0003097	5.1	No	Various	Various		150	142	260	50	50	50	Corp Inf	Renewa
Directorate of the Mayor	Probity: Equipment: Replacement	CPX/0003099	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		150	3	60	50	50	50	Corp Inf	Renewa
Directorate of the Mayor	Probity: Office Equipment - Replacement	CPX/0005207	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		50	10	-	-	-	50	Corp Inf	Renewa
		0.70000201				Children and Children Equipment	1	I	1 10		I –				

Municipal Vote/Capital project									Prior year	outcomes	2018/19 Mediu	m Term Revenue & Framework	Expenditure	Project ir	nformation
र thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewa
Directorate of the Mayor	Probity: Furniture & Equipment Replacement	CPX/0012299	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		50	-	-	-	-	50	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Retreat Depot - Replace. for Muizenberg	C08.84049	5.1	Yes	Other assets	Operational Buildings	-34.0825914176918,18.4401673463056	102,717	-	2,695	43,676	5,637	-	71	New
Energy	Electricity Generation & Distribution: Outage Management System	C12.84078	3.1	Yes	Computer Equipment	Computer Equipment	-34.1411560537139,18.5250189369998	100,000	6,185	3,600	4,500	2,000	1,500	Corp Inf	New
Energy	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	5.1	Yes	Infrastructure	Electrical Infrastructure	-34.1521298148391,18.8983338370854	697,000	5,350	4,650	43,000	302,000	302,000	100	Renewal
Energy	Electricity Generation & Distribution: SCADA Master Station Upgrade	C14.84080	1.1	Yes	Infrastructure	Electrical Infrastructure	-34.1411560537139,18.5250189369998	95,000	-	200	200	200	200	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Bloemhof Network Control Centre	CPX.0001558	5.1	Yes	Other assets	Operational Buildings	-33.8823446785829,18.6411610955391	158,460	5,539	88,567	9,915	-	-	21	Renewal
Energy	Electricity Generation & Distribution: Grassy Park Main Substation Upgrade	CPX.0003579	1.1	Yes	Infrastructure	Electrical Infrastructure	-34.0330034890712,18.5037753072349	100,000		42,100	1,000	-	-	65	Renewal
Energy	Electricity Generation & Distribution: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	1.1	Yes	Infrastructure	Electrical Infrastructure	-33.8817688752065,18.6403998945246	450,000		-	16,000	60,000	120,000	21	Renewal
Energy	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	5.1	Yes	Infrastructure	Electrical Infrastructure	-34.1254179861546,18.4101317648935	57,318		2,736	32,793	-	-	64	New
Energy	Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	1.1	Yes	Infrastructure	Electrical Infrastructure	-33.9255649324747,18.645878716343	95,000	-	-	-	-	38,096	9	Renewal
Energy	Electricity Generation & Distribution: Eastridge Main Substation Upgrade	CPX.0004795	5.1	Yes	Infrastructure	Electrical Infrastructure	-34.0478383604558,18.6256311482863	60,000	-	-	-	-	60,000	79	Renewal
Energy	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	1.1	Yes	Infrastructure	Electrical Infrastructure	-34.1411560537139,18.5250189369998	56,680	-	120	46,000	-	-	City-Wide	New
Energy	Electricity Generation & Distribution: Paardevlei Development - Electricity (HV	CPX.0007547	1.1	Yes	Infrastructure	Electrical Infrastructure	-34.0728602599093,18.8053488283283	300,000		-	-	12,200	97,600	109	New
Energy	Electricity Generation & Distribution: Ndabeni: Facilities Rearrangement	CPX.0007552	5.1	Yes	Other assets	Operational Buildings	-33.9258860430949,18.4952005258318	300,000		-	-	-	90,000	53	Renewal
Energy	Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	1.1	Yes	Infrastructure	Electrical Infrastructure	-33.9181225518835,18.4792698896261	80,000		14,500	35,800	2,243	-	56	Renewal
Energy	Electricity Generation & Distribution: Paardevlei Development - Electricity(MV)	CPX.0009777	1.1	Yes	Infrastructure	Electrical Infrastructure	-34.0881841841003,18.8323420285187	212,382		-	-	14,679	113,191	15	New
Energy	Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	5.1	Yes	Infrastructure	Electrical Infrastructure	-33.9047187437159,18.6821807494968	147,600		-	7,059	140,541	-	8	New
Energy	Electricity Generation & Distribution: Prepayment Vending System	CPX/0000398	3.1	No	Machinery and Equipment	Machinery and Equipment		10,000		1,617	8,000	1,000	1,000	City-Wide	Renewal
Energy	Electricity Generation & Distribution: System Equipment Replacement: East	CPX/0000407	1.1	No	Infrastructure	Electrical Infrastructure		342,800	42,564	35,000	105,800	106,000	131,000	City-Wide	Renewal
Energy	Electricity Generation & Distribution: System Equipment Replacement: North	CPX/0000408	1.1	No	Infrastructure	Electrical Infrastructure		183,000	66,537	65,000	57,000	61,000	65,000	Area North	Renewal
Energy	Electricity Generation & Distribution: Overheads Fencing	CPX/0000448	5.1	No	Infrastructure	Electrical Infrastructure		1,125	284	320	350	375	400	City-Wide	New
Energy	Electricity Generation & Distribution: PQ System Expansion	CPX/0000449	1.1	No	Infrastructure	Electrical Infrastructure		2,700	724	800	850	900	950	City-Wide	New
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement	CPX/0000450	3.1	No	Infrastructure	Electrical Infrastructure		110,000	22,696	32,000	34,000	36,000	40,000	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Equipment: Replacement	CPX/0000452	5.1	No	Machinery and Equipment	Machinery and Equipment		11,700		3,923	3,900	3,900	3,900	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: System Equipment Replacement: South	CPX/0000454	1.1	No	Infrastructure	Electrical Infrastructure		42,000		40,000	12,000	15,000	15,000	Area Central	Renewal
Energy	Electricity Generation & Distribution: Telecommunication Infrastr - Additional	CPX/0000455	3.1	No	Infrastructure	Electrical Infrastructure		53,000	13,216	14,000	17,150	17,350	18,500	City-Wide	New
Energy	Electricity Generation & Distribution: Electricity Facilities	CPX/0000461	5.1	No	Various	Various		374,214		42,674	66,274	5,000	5,000	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Service Connections: Tariff	CPX/0000462	1.1	No	Infrastructure	Electrical Infrastructure		53,500		31,300	16,500	17,500	19,500	City-Wide	New
Energy	Electricity Generation & Distribution: Equipment: Additional	CPX/0000466	5.1	No	Machinery and Equipment	Machinery and Equipment		22,500	14,159	7,500	7,500	7,500	7,500	Corp Inf	New
Energy	Electricity Generation & Distribution: Transmission System Development	CPX/0000468	1.1	No	Infrastructure	Electrical Infrastructure		931,436		38,916	6,885	1,850	-	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Security Equipment	CPX/0000472	5.1	No	Machinery and Equipment	Machinery and Equipment		21,200		8,450	7,150	7,050	7,000	Corp Inf	New
Energy	Electricity Generation & Distribution: Service Connections: Quote	CPX/0000473	1.1	No	Infrastructure	Electrical Infrastructure		244,900	65,811	86,300	78,200	81,400	85,300	City-Wide	New
Energy	Electricity Generation & Distribution: Communication Equipment - Additional	CPX/0000475	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,000		1,000	1,000	1,000	1,000	Corp Inf	New
Energy	Electricity Generation & Distribution: Computer Equipment: Additional	CPX/0000476	5.1	No	Computer Equipment	Computer Equipment		6,000		2,000	2,000	2,000	2,000	Corp Inf	New
Energy	Electricity Generation & Distribution: Electrification	CPX/0000477	3.2	No	Infrastructure	Electrical Infrastructure		410,760	95,710	119,326	135,130	131,100	144,530	City-Wide	New
Energy	Electricity Generation & Distribution: Substations: Fencing	CPX/0000486	1.1	No	Infrastructure	Electrical Infrastructure		64,400		21,800	20,800	22,800	20,800	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Substation Protection Replacement	CPX/0000493	3.1	No	Infrastructure	Electrical Infrastructure		15,700		6,500	4,950	5,250	5,500	City-Wide	Renewal
Energy	Electricity Generation & Distribution: MV System Infrastructure	CPX/0000530	1.1	No	Infrastructure	Electrical Infrastructure		265,150	133,592	106,000	61,150	90,000	114,000	City-Wide	New
Energy	Electricity Generation & Distribution: Office Equipment & Furniture:Replacement	CPX/0000536	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,250		750	750	750	750	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: OH Line Refurbishment	CPX/0000537	1.1	No	Infrastructure	Electrical Infrastructure		276,306	2,705	6,540	31,050	48,300	15,900	City-Wide	Renewal
Energy	Electricity Generation & Distribution: HV Cables	CPX/0000544	5.1	No	Infrastructure	Electrical Infrastructure		112,701	2,364	8,500	700	600	600	City-Wide	Renewal
Energy	Electricity Generation & Distribution: HV Substation gate and fence replacement	CPX/0000545	5.1	No	Infrastructure	Electrical Infrastructure		200		1,250	200	-	-	City-Wide	Renewal
Energy	Electricity Generation & Distribution: HV Substation ground surfacing	CPX/0000546	5.1	No	Infrastructure	Electrical Infrastructure		1,500		2,300	500	500	500	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Electricity Generation	CPX/0000553	1.1	No	Infrastructure	Electrical Infrastructure		95,394	935	3,000	17,600	-	-	City-Wide	1
Energy	Electricity Generation & Distribution: HV Substations	CPX/0000562	5.1	No	Various	Various		131,776		21,340 1,537	5,900	1,250	600	City-Wide	Marris
Energy	Electricity Generation & Distribution: Mechanical Plant: Additional	CPX/0000563	5.1	No	Machinery and Equipment	Machinery and Equipment		1,195			1,100	-	95	Corp Inf	New
Energy	Electricity Generation & Distribution: Metering Replacement	CPX/0000572	3.1	No	Infrastructure	Electrical Infrastructure		63,000 178,000		3,000 86,402	20,000	21,000	22,000 54,000	City-Wide	Renewal
Energy	Electricity Generation & Distribution: MV Switchgear Refurbishment	CPX/0000573	5.1	No	Infrastructure	Electrical Infrastructure		178,000	03,740	00,402	74,000	50,000		City-Wide	Renewal
Energy	Electricity Generation & Distribution: ES Contingency Provision - Insurance	CPX/0003302		No	Various	Various		3,000	-	-	1,000	1,000	1,000	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Street Lighting	CPX/0008118	1.1	No	Infrastructure	Electrical Infrastructure		190,000	63,412	63,211	62,500 3 100	62,500	65,000	City-Wide	New
Energy	Electricity Generation & Distribution: Electricity Demand Side Management	CPX/0008119	1.4	No	Infrastructure	Electrical Infrastructure		3,100		3,100		-	-	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Asbestos Roofing Replacement	CPX/0008728	1.1	No	Infrastructure	Electrical Infrastructure		53,000		750	2,000	-	-	City-Wide	Renewal
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement	CPX/0008729	5.1	No	Computer Equipment	Computer Equipment		6,000		2,034	2,000	2,000	2,000	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Office Equipment & Furniture: Additional	CPX/0008731	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,000	422	1,000	1,000	1,000	1,000	Corp Inf	New

Municipal Vote/Capital project				Individue 11					-	outcomes	2018/19 Mediu	m Term Revenue a	& Expenditure	Project	information
nousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or ren
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Installation	CPX/0009396	5.1	No	Infrastructure	Electrical Infrastructure		2,400	-	1,150	800	800	800	City-Wide	Renewa
Energy	Electricity Generation & Distribution: Vehicles: Replacement	CPX/0010514	5.1	No	Transport Assets	Transport Assets		80,600	-	26,875	25,500	24,550	30,550	Corp Inf	Renewa
Energy	Electricity Generation & Distribution: Mechanical Plant: Replacement	CPX/0010515	5.1	No	Machinery and Equipment	Machinery and Equipment		1,200	-	2,531	-	1,200	-	Corp Inf	Renewa
Energy	Electricity Generation & Distribution: Communication Equipment - Replacement	CPX/0010875	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,500	-	515	500	500	500	Corp Inf	Renewa
Energy	Sustainable Energy Markets: Data Management System: Smart Fleet	CPX.0009773	5.1	Yes	Intangible Assets	Licences and Rights	-34.1411560537139,18.5250189369998	25,000	500	2,500	3,000	3,000	3,000	Corp Inf	New
Energy	Sustainable Energy Markets: Resource Efficiency & Renewable Energy	CPX/0009951	1.4	No	Other assets	Operational Buildings		30,000	-	3,000	5,000	25,000	-	City-Wide	Renewa
nergy	Sustainable Energy Markets: Energy Efficiency and Demand Side Manage	CPX/0010096	1.4	No	Other assets	Operational Buildings		74,300	-	9,000	18,300	29,000	32,000	City-Wide	Renewa
nergy	Sustainable Energy Markets: IT Equipment: Replacement	CPX/0010097	5.1	No	Computer Equipment	Computer Equipment		300	-	50	100	100	100	Corp Inf	Renew
nergy	Sustainable Energy Markets: SEM Contingency Provision - Insurance	CPX/0010210	5.1	No	Computer Equipment	Computer Equipment		150	-	-	50	50	50	Corp Inf	Renew
nergy	Sustainable Energy Markets: IT Equipment: Additional	CPX/0010298	5.1	No	Computer Equipment	Computer Equipment		450	-	600	150	200	100	Corp Inf	New
nergy	Sustainable Energy Markets: Office Furn & Equipment: Additional	CPX/0010379	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		450	-	100	150	200	100	Corp Inf	New
nergy	Sustainable Energy Markets: Office Furn & Equipment: Replacement	CPX/0010380	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		75	-	25	25	25	25	Corp Inf	Renew
nance	Expenditure: Computer equipment	CPX/0005936	5.1	No	Computer Equipment	Computer Equipment		860	242	230	220	420	220	Corp Inf	Renew
nance	Expenditure: Furniture and Equipment	CPX/0005939	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		114	15	28	38	38	38	Corp Inf	Renew
nance	Grant Funding: Furniture & Equipment: Replacement	CPX/0000847	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		207	69	62	69	69	69	Corp Inf	Renev
nance	Management: Finance: Fin contingency provision - Insurance	CPX/0000090	5.1	No	Computer Equipment	Computer Equipment		600	-	-	200	200	200	Corp Inf	Renev
ance	Revenue: Walk in Centre: Table Bay Mall	CPX.0012128	5.1	Yes	Computer Equipment	Computer Equipment	-33.8224689145619,18.4892080463489	5,500	-	-	5,500	-	-	107	Nev
ance	Revenue: Furniture & Equipment: Additional	CPX/0000091	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		4,531	3,011	1,510	1,510	1,510	1,510	Corp Inf	Ne
ance	Revenue: IT Equipment: Replacement	CPX/0000124	5.1	No	Computer Equipment	Computer Equipment		1,900	300	315	300	1,300	300	Corp Inf	Rene
ance	Revenue: Security at Cash Offices	CPX/0000811	5.1	No	Various	Various		13,730	2,894	2,052	3,880	4,700	5,150	Corp Inf	Rene
ance	Supply Chain Management: E-Tendering System	CPX.0009401	5.1	Yes	Intangible Assets	Licences and Rights	-34.1411560537139,18.5250189369998	87,000	-	-	4,000	49,000	24,000	Corp Inf	Ne
nce	Supply Chain Management: Warehouse Equipment: Replacement	CPX/0000828	5.1	No	Other assets	Operational Buildings		150	5,756	50	50	50	50	Corp Inf	Ren
nce	Supply Chain Management: Computer Equipment: Replacement	CPX/0000854	5.1	No	Computer Equipment	Computer Equipment		1,600	1,998	700	200	1,200	200	Corp Inf	Ren
nce	Supply Chain Management: Furniture & Equipment: Replacement	CPX/0000855	5.1	No	Various	Various		180	270	60	60	60	60	Corp Inf	Ren
nce	Support Services: Finance: Computer equipment	CPX/0000839	5.1	No	Computer Equipment	Computer Equipment		136	47	14	12	112	12	Corp Inf	Ren
ance	Treasury Services: Computer equipment	CPX/0000829	5.1	No	Computer Equipment	Computer Equipment		100	74	100	100	-	-	Corp Inf	Rene
ance	Treasury Services: Furniture and Equipment	CPX/0000830	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		100	89	100	100	-	-	Corp Inf	Rene
ance	Valuations: Computer equipment	CPX/0000831	5.1	No	Computer Equipment	Computer Equipment		3,016	597	552	912	1,552	552	Corp Inf	Rene
nce	Valuations: Furniture & Equipment	CPX/0004371	5.1	No	Computer Equipment	Computer Equipment		150	360	50	50	50	50	Corp Inf	Ren
ance	Valuations: Aerial Photography	CPX/0009539	5.1	No	Computer Equipment	Computer Equipment		10,906	-	2,605	2,748	5,158	3,000	Corp Inf	Ne
rmal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Internal Services: Mfuleni Ext 2	CPX.0005741	3.2	Yes	Infrastructure	Various	-34.0073714023245,18.6885993907563	54,120	-	22,420	19,882	-	-	Subcouncil 22	Ne
ormal Settlements, Water & Waste Services	Informal Settlements & Backyarders: DeepFreeze:Services Formal Area-Macassar	CPX.0005752	3.2	Yes	Other assets	Housing	-34.0664320157987,18.7750439803059	28,500	-	-	15,000	9,500	-	109	Ne
ormal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Informal Settlement Upgrade - Enkanini	CPX.0005816	3.2	Yes	Infrastructure	Various	-34.0576847282148,18.7042127002456	475,000	-	5,000	7,381	46,457	64,058	Area East	Ne
ormal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Internal Services: Monwabisi Park	CPX.0005817	3.2	Yes	Infrastructure	Various	-34.0614175414242,18.6670898140849	466,500	-	-	2,000	10,000	64,343	Subcouncil 10	Ne
ormal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Professional Services: Monwood, Philippi	CPX.0005818	3.2	Yes	Infrastructure	Various	-34.0076576354859,18.5717756099365	133,120	-	-	2,923	10,000	46,152	80	Ne
ormal Settlements, Water & Waste Services	Informal Settlements & Backyarders: IDA/UISP Sweethomes-Philippi	CPX.0005819	3.2	Yes	Infrastructure	Various	-34.00746899402,18.5624821952288	95,000	11,908	25,000	33,364	-	-	33	Ne
ormal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Barney Molokwana section(BM)-Khayelitsha	CPX.0005823	3.2	Yes	Infrastructure	Various	-34.0200229265243,18.6710483213193	68,000	-	-	-	5,000	15,000	Area East	Ne
ormal Settlements, Water & Waste Services	Informal Settlements & Backyarders: UISP: Kalkfontein Informal Settlement	CPX.0005826	3.2	Yes	Infrastructure	Various	-33.9466952640912,18.6627260762268	76,066	1,226	29,711	28,545	-	-	19	Ne
rmal Settlements, Water & Waste Services	Informal Settlements & Backyarders: UISP: 8ste Laan -Valhalla Park	CPX.0005827	3.2	Yes	Infrastructure	Various	-33.9563690798056,18.5772093208229	58,032	5,204	4,000	4,500	5,000	-	31	Ne
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Informal Settlement Upgrade - Driftsands	CPX.0010360	3.2	Yes	Infrastructure	Various	-33.9936197864239,18.6561993891829	122,922	_	-	2,700	2,300	20,000	Area East	Ne
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Imizamo Yethu IS Emergency Project	CPX.0010896	3.2	Yes	Infrastructure	Various	-34.1411560537139,18.5250189369998	66,300	-	5,000	18,300	41,990	1,010	Corp Inf	Ne
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Informal Settlements Sanitation Installa	CPX/0000521	3.2	No	Infrastructure	Sanitation Infrastructure		77,000	12,784	23,000	27,000	25,000	25,000	City-Wide	Ne
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Informal settlements water Installations	CPX/0000525	3.2	No	Infrastructure	Water Supply Infrastructure		12,000	1,139	4,000	1,000	5,000	6,000	City-Wide	Ne
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Urbanisation: Backyards/Infrm Settl Upgr	CPX/0000770	3.2	No	Various	Various		1,077,105	62,717	74,319	35,870	60,596	47,554	City-Wide	
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Computer Equipment - Additional	CPX/0009646	5.1	No	Computer Equipment	Computer Equipment		300	_	400	150	150	-	Corp Inf	N
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Computer Equipment - Replacement	CPX/0009648	5.1	No	Computer Equipment	Computer Equipment		200	_	350	100	100	_	Corp Inf	Ren
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Furniture & Fittings - Additional	CPX/0009650	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		200	-	600	100	100	_	Corp Inf	Ne
mal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Housing contingency - Insurance	CPX/0010142	5.1	No	Other assets	Operational Buildings		200	-	-	100	100	_	Corp Inf	Ren
rmal Settlements, Water & Waste Services	Informal Settlements & Backyarders: Fleet Replacements	CPX/0010413	3.2	No	Transport Assets	Transport Assets		4,000	_	1,000	2,500	1,500	_	Corp Inf	Ren
rmal Settlements, Water & Waste Services	Management: Inf Settlmnts, Water & Waste: Computer equipment	CPX/0000442	5.1	No	Computer Equipment	Computer Equipment		210	85	70	70	70	70	Corp Inf	Ne
rmal Settlements, Water & Waste Services	Management: Inf Settlmnts, Water & Waste: Furniture Fittings and Equipment	CPX/0000442	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		120	5	40	40	40	40	Corp Inf	Ne
rmal Settlements, Water & Waste Services	Management: Inf Settlmnts, Water & Waster USS contingency provision - Insurance	CPX/0000445	5.1	No	Various	Various		90		-	30	30	30	Corp Inf	Rene
rmal Settlements, Water & Waste Services	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	1.1	Yes	Community Assets	Community Facilities	-33.6361827368723.18.6543985569045	100,000		_	- 50	100,000	50	105	Ne
										-			100.000		Nev
formal Settlements, Water & Waste Services	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-33.636439351162,18.6537803465645	271,500	-	-	1,500	20,000	100,000	105	

Municipal Vote/Capital project									Prior year o	outcomes	2018/19 Mediu	m Term Revenue & Framework	∝⊏xpenaiture	Project i	information
and	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or I
mal Settlements, Water & Waste Services	Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-33.9486866425969,18.5155219596115	150,000	160	600	3,400	20,000	70,000	49	Ne
mal Settlements, Water & Waste Services	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-34.0866276976024,18.501473795924	210,000	-	4,000	27,000	45,000	18,000	64	Ne
mal Settlements, Water & Waste Services	Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-33.7640454856189,18.5408026647925	75,000	-	1,000	29,000	18,100	21,000	104	Ne
nal Settlements, Water & Waste Services	Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-33.7687866290379,18.5465823966591	119,000	157	500	15,000	32,000	-	104	N
nal Settlements, Water & Waste Services	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-34.0877122255182,18.5015814351743	85,122	728	2,122	3,000	45,000	10,000	64	١
nal Settlements, Water & Waste Services	Solid Waste Management: Parow depot Upgrade	CPX.0008732	3.1	Yes	Other assets	Operational Buildings	-33.8936904830578,18.5779928142205	54,109	2,865	27,000	6,620	-	-	2	Re
nal Settlements, Water & Waste Services	Solid Waste Management: HTS: Material Recovery Facility New	CPX.0010023	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-34.0447759276542,18.7753566991911	100,000	-	-	10,000	40,000	50,000	Subcouncil 24	
al Settlements, Water & Waste Services	Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-34.092354973292,18.5018466587012	62,500	-	-	-	-	2,500	64	
al Settlements, Water & Waste Services	Solid Waste Management: BTS:Material Recovery Facility / MBT	CPX.0010026	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-33.9350349915962,18.6493364747838	105,000	-	-	-	-	5,000	9	
nal Settlements, Water & Waste Services	Solid Waste Management: Coastal Park: LFG Infr Beneficiation	CPX.0011067	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-34.0911394642249,18.5024805346022	68,700	_	2,100	31,200	-	-	64	
al Settlements, Water & Waste Services	Solid Waste Management: ARTS: MBT (Phase 2)	CPX.0011068	1.1	Yes	Infrastructure	Solid Waste Infrastructure	-33.948521889983,18.5157108775112	800,000	_	-	1,000	30,000	80,000	49	
al Settlements, Water & Waste Services	Solid Waste Management: Plant & Vehicles: Replacement	CPX/0000411	1.1	No	Transport Assets	Transport Assets		288,000	90,318	80,481	84,000	84,000	120,000	City-Wide	R
al Settlements, Water & Waste Services	Solid Waste Management: SW Contingency provision: Insurance	CPX/0000456	1.1	No	Various	Various		12,000	_	_	4,000	4,000	4,000	Corp Inf	R
Il Settlements, Water & Waste Services	Solid Waste Management: Upgrading Solid Waste facilities	CPX/0000458	3.1	No	Other assets	Operational Buildings		351,079	19,405	54,882	102,690	83,511	48,000	City-Wide	R
I Settlements, Water & Waste Services	Solid Waste Management: Waste Info & Infrastructure	CPX/0000459	1.1	No	Various	Various		3,750	4,407	5,175	1,250	1,250	1,250	Corp Inf	
I Settlements, Water & Waste Services	Solid Waste Management: Furniture & Equipment: Add - Rates	CPX/0000488	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,477	625	654	476	500	500	Corp Inf	
Settlements, Water & Waste Services	Solid Waste Management: Furniture & Equipment: Add - Tariff	CPX/0000489	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		593	172	182	191	201	201	Corp Inf	
			3.1												
Settlements, Water & Waste Services	Solid Waste Management: Mechanical Equipment: Additional	CPX/0000490		No	Furniture and Office Equipment	Furniture and Office Equipment		750	149	250	250	250	250	Corp Inf	
Settlements, Water & Waste Services	Solid Waste Management: Trunk Radios	CPX/0000494	3.1	No	Various	Various		1,200	395	419	400	400	400	Corp Inf	F
Settlements, Water & Waste Services	Solid Waste Management: Shipping Containers	CPX/0000504	3.2	No	Machinery and Equipment	Machinery and Equipment		3,654	985	1,000	1,000	1,654	1,000	City-Wide	
Settlements, Water & Waste Services	Solid Waste Management: Upgrading of drop-off facilities	CPX/0004648	1.1	No	Various	Various		168,993	11,301	26,533	56,876	29,628	12,742	City-Wide	
Settlements, Water & Waste Services	Solid Waste Management: Development of Transfer Stations	CPX/0007846	1.1	No	Infrastructure	Solid Waste Infrastructure		242,485	5,992	12,378	28,400	46,000	20,000	City-Wide	
Settlements, Water & Waste Services	Solid Waste Management: Development of landfill infrastructure	CPX/0007912	1.1	No	Infrastructure	Solid Waste Infrastructure		150,017	32,811	48,159	25,280	31,000	63,100	City-Wide	
Settlements, Water & Waste Services	Solid Waste Management: New Drop-off Facilities	CPX/0008690	1.1	No	Infrastructure	Solid Waste Infrastructure		67,458	657	9,809	25,800	25,000	7,540	City-Wide	
Settlements, Water & Waste Services	Water & Sanitation: Water Supply at Baden Powell Dr to Khaye	C12.86082	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.046234728422,18.7188311118523	160,000	-	2,000	22,000	56,000	-	Area East	
Settlements, Water & Waste Services	Water & Sanitation: Scottsdene WWTW	C12.86094	1.1	Yes	Infrastructure	Sanitation Infrastructure	-33.8717231545115,18.7323079782524	58,153	300	14,969	20,017	18,150	-	6	
I Settlements, Water & Waste Services	Water & Sanitation: Penhill Sewer Installation	C14.86001	1.1	Yes	Infrastructure	Sanitation Infrastructure	-33.9936634295252,18.733782509744	27,479	-	5,260	7,000	12,500	-	14	
Settlements, Water & Waste Services	Water & Sanitation: Melkbos WWTW-Effluent Disinfection	C14.86043	1.1	Yes	Infrastructure	Sanitation Infrastructure	-33.7050516203469,18.459125847199	59,700	3,000	-	12,000	30,000	-	23	
Settlements, Water & Waste Services	Water & Sanitation: Wesfleur WWTW-Capacity Extension	C14.86044	1.1	Yes	Infrastructure	Sanitation Infrastructure	-33.5630670963816,18.479939999976	100,000	1,000	10,000	35,000	20,000	-	29	1
Settlements, Water & Waste Services	Water & Sanitation: Zevenwacht Reservoir and Network	C14.86059	3.1	Yes	Infrastructure	Water Supply Infrastructure	-33.9305908558351,18.7226282318093	25,000	-	-	9,000	9,000	2,000	14	
Settlements, Water & Waste Services	Water & Sanitation: Admin,storage and mess upgrading	CPX.0004962	1.1	Yes	Other assets	Operational Buildings	-34.1792588733202,18.4247931923806	22,600	1,000	1,000	-	5,000	-	61	
Settlements, Water & Waste Services	Water & Sanitation: Diversion Du Noon Sewer	CPX.0007376	1.1	Yes	Infrastructure	Water Supply Infrastructure	-33.8146608563774,18.5345763050608	5,000	_	-	2,500	2,500	-	104	1
Settlements, Water & Waste Services	Water & Sanitation: Harmony Park: New Water & Sewer Infrastr	CPX.0007380	1.1	Yes	Infrastructure	Sanitation Infrastructure	-34.1411560537139,18.5250189369998	5,000	_	2,500	2,500	-	-	100	F
I Settlements, Water & Waste Services	Water & Sanitation: Hillary Close Sewer	CPX.0007402	1.1	Yes	Infrastructure	Sanitation Infrastructure	-34.0603146112376,18.8578163214968	2,500	_	_	1,500	_	_	15	F
Settlements, Water & Waste Services	Water & Sanitation: Main Rd Clovelly Simonstown	CPX.0007405	1.1	Yes	Infrastructure	Sanitation Infrastructure	-34.1320924728385,18.4416366324708	238,026	18,526	9,000	12,000	9,500	20,000	64	
Settlements, Water & Waste Services	Water & Sanitation: New Brakkloof Reservoir	CPX.0007407	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.1339606147804,18.401600564636	25,500	_	_	500	20,000	5,000	69	
Settlements, Water & Waste Services	Water & Sanitation: Peligrini Sewer Pumpstation Diversion	CPX.0007409	1.1	Yes	Infrastructure	Sanitation Infrastructure	-33.7979016838917,18.4591223679584	10,500		500	6,000	2,000	5,000	23	1
Settlements, Water & Waste Services	Water & Sanitation: Gordons Bay Beach Front Sewer	CPX.0007411	1.1	Yes	Infrastructure	Sanitation Infrastructure	-34.1513205631473.18.8650144095547	9,300	_	6,000	3,300	2,000	_	100	
Settlements, Water & Waste Services	Water & Sanitation: Upgrade Andrag Supply System	CPX.0007423	1.1	Yes	Infrastructure	Water Supply Infrastructure	-33.828220776093,18.6747587933077	13,500		0,000	5,000	6,000		Area North	
I Settlements, Water & Waste Services	Water & Sanitation: Sandvlei: Macassar Provision of Services	CPX.0007423 CPX.0008979	1.1				-34.0546643022352,18.7338716727281	9,000	_	-		3,000	-	109	F
			1.1	Yes	Infrastructure	Sanitation Infrastructure		9,000 44,000	-	-	5,000 500	,	-	109	
Settlements, Water & Waste Services	Water & Sanitation: Gordon's Bay Sewers Upgrade	CPX.0009438		Yes	Infrastructure	Sanitation Infrastructure	-34.1386246350786,18.8716629956978		-	-	500	12,000	-		F
Settlements, Water & Waste Services	Water & Sanitation: Paardevlei Development - Bulk Water	CPX.0009700	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.0760065153648,18.8000790058965	297,250	-	-	-	2,200	17,897	109	
Settlements, Water & Waste Services	Water & Sanitation: Paardevlei Development - Bulk Sewer	CPX.0009823	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.0778896874742,18.8016592385863	10,000	-	-	-	899	4,993	109	
Settlements, Water & Waste Services	Water & Sanitation: Wildevoelvlei WWTW-Upgrade dewatering	CPX.0010426	1.1	Yes	Infrastructure	Sanitation Infrastructure	-34.1411560537139,18.5250189369998	35,000	-	-	-	10,000	5,000	69	
Settlements, Water & Waste Services	Water & Sanitation: Table Mountain Group Aquifer	CPX.0010518	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.1411560537139,18.5250189369998	800,812	-	80,812	720,000	-	-	59	
Settlements, Water & Waste Services	Water & Sanitation: Desalination	CPX.0010519	1.4	Yes	Infrastructure	Water Supply Infrastructure	-34.1411560537139,18.5250189369998	100,000	-	50,000	10,000	-	-	City-Wide	
Settlements, Water & Waste Services	Water & Sanitation: Cape Flats Aquifer	CPX.0010520	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.1411560537139,18.5250189369998	709,000	-	259,000	450,000	-	-	City-Wide	
Settlements, Water & Waste Services	Water & Sanitation: Atlantis Aquifer	CPX.0011032	1.4	Yes	Infrastructure	Water Supply Infrastructure	-33.5763167745419,18.4709423258104	590,000	-	220,000	370,000	-	-	Subcouncil 1	
Settlements, Water & Waste Services	Water & Sanitation: Zandvliet Plant Re-use	CPX.0011035	1.4	Yes	Machinery and Equipment	Machinery and Equipment	-34.0520257595482,18.7183496297243	1,278,500	-	128,500	500,000	650,000	-	109	
Settlements, Water & Waste Services	Water & Sanitation: Potsdam Plant Re-use	CPX.0011036	1.4	Yes	Machinery and Equipment	Machinery and Equipment	-33.9747285739157,18.7412830136543	322,000	-	-	322,000	-	-	1	
Settlements, Water & Waste Services	Water & Sanitation: Bellville Plant Re-use	CPX.0011037	1.4	Yes	Machinery and Equipment	Machinery and Equipment	-33.9322707235192,18.6553067137721	451,000	-	-	-	100,000	200,000	9	
Settlements, Water & Waste Services	Water & Sanitation: Cape Flats Plant Re-use	CPX.0011039	1.4	Yes	Machinery and Equipment	Machinery and Equipment	-34.0820650126941,18.5242847393243	2,500,000	-	-	-	-	800,000	67	
al Settlements, Water & Waste Services	Water & Sanitation: Macassar Plant Re-use	CPX.0011040	1.4	Yes	Machinery and Equipment	Machinery and Equipment	-34.0754961424422,18.7665502493094	800,000	-	-	50,000	750,000	-	109	
al Settlements, Water & Waste Services	Water & Sanitation: Desalination: CPT Harbour Land Based	CPX.0011636	1.4	Yes	Infrastructure	Water Supply Infrastructure	-33.9204786439211,18.4583563994664	2,908,800	_	510,514	1,000			115	

Municipal Vote/Capital project				L					Prior year	outcomes	2018/19 Mediu	m Term Revenue & Framework	Expenditure	Project i	information
iousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or ren
Informal Settlements, Water & Waste Services	Water & Sanitation: Sir Lowry's Pass River Upgrade	CPX.0012948	1.1	Yes	Infrastructure	Storm water Infrastructure	-34.1301416588242,18.8835502590039	217,630	-	39,230	9,000	122,000	47,400	100	Renew
Informal Settlements, Water & Waste Services	Water & Sanitation: Paardevlei Project - Stormwater	CPX.0012962	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.087284710867,18.8127856976598	41,500	-	-	1,500	11,000	9,000	109	Renew
nformal Settlements, Water & Waste Services	Water & Sanitation: Flood Alleviation - Lourens River	CPX.0013019	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.0881598633214,18.8542168836644	235,000	-	10,686	10,000	10,000	15,000	84	Renew
nformal Settlements, Water & Waste Services	Water & Sanitation: Vlakteplaas Bulk Stormwater	CPX.0013021	1.1	Yes	Infrastructure	Water Supply Infrastructure	-34.1463115325854,18.8768644915623	3,500	-	-	3,000	500	-	24	Renew
nformal Settlements, Water & Waste Services	Water & Sanitation: Desalination Koeberg (LT)	CPX.0013412	1.4	Yes	Infrastructure	Water Supply Infrastructure	-33.6755475630129,18.4313461365456	3,000,000	-	-	-	-	1,000,000	32	New
nformal Settlements, Water & Waste Services	Water & Sanitation: Borchards Quarry WWTW	CPX/0000471	1.1	No	Infrastructure	Sanitation Infrastructure		402,744	88,803	95,500	59,086	63,000	-	31	Renew
nformal Settlements, Water & Waste Services	Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479	1.1	No	Infrastructure	Sanitation Infrastructure		771,500	5,999	6,000	10,000	39,000	128,000	49	Rene
nformal Settlements, Water & Waste Services	Water & Sanitation: Bulk Water Infrastructure Replacement	CPX/0000491	1.1	No	Infrastructure	Water Supply Infrastructure		190,000	46,493	24,900	50,000	60,000	80,000	City-Wide	Rene
nformal Settlements, Water & Waste Services	Water & Sanitation: Development of Additional Infrastructure	CPX/0000500	1.1	No	Infrastructure	Water Supply Infrastructure		148,100	19,625	21,390	28,100	60,000	60,000	City-Wide	Ne
nformal Settlements, Water & Waste Services	Water & Sanitation: EAM Depot Realignment - 5 Nodal System	CPX/0000505	5.1	No	Other assets	Operational Buildings		132,000	44,223	27,570	40,000	46,000	46,000	Corp Inf	Ne
nformal Settlements. Water & Waste Services	Water & Sanitation: Bellville WWTW	CPX/0000512	1.1	No	Infrastructure	Sanitation Infrastructure		684,065	18,764	73,578	113,700	60,000	84,805	9	Rene
nformal Settlements, Water & Waste Services	Water & Sanitation: Bulk Sewer (Housing Projects)	CPX/0000522	3.1	No	Infrastructure	Sanitation Infrastructure		55,000	6,016	30,715	20,000	20,000	15,000	City-Wide	Ne
nformal Settlements, Water & Waste Services	Water & Sanitation: Bulk Water (Housing Projects)	CPX/0000523	3.1	No	Infrastructure	Water Supply Infrastructure		15,000	717	6,380	6,000	4,000	5,000	City-Wide	Ne
nformal Settlements, Water & Waste Services	Water & Sanitation: Bulk Water Augmentation Scheme	CPX/0000524	1.1	No	Infrastructure	Water Supply Infrastructure		2,706,597	18,598	48,177	115,500	186,200	254,050	City-Wide	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Infrastructure Replace/Refurbish - WWTW	CPX/0000527	1.1	No		Sanitation Infrastructure		165,000	28,430	11,007	30,000	55,000	80,000	City-Wide	
					Infrastructure										Rene
nformal Settlements, Water & Waste Services	Water & Sanitation: IT:System, Infrastructure Equipment	CPX/0000528	5.1	No	Infrastructure	Information and Communication Infrastructure		44,000		51,100	28,000	8,000	8,000	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Cape Flats Rehabilitation	CPX/0000532	1.1	No	Infrastructure	Sanitation Infrastructure		292,000	940	1,000	35,750	100,000	114,250	City-Wide	Rene
formal Settlements, Water & Waste Services	Water & Sanitation: Cape Flats WWTW-Refurbish various struct	CPX/0000533	1.1	No	Infrastructure	Sanitation Infrastructure		489,100	27,740	20,000	75,000	159,000	100,000	Area South	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: Furniture & Equipment: Additional	CPX/0000542	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,750	2,649	1,000	500	750	1,500	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: WS contingency provision - Insurance	CPX/0000627	5.1	No	Machinery and Equipment	Machinery and Equipment		2,750	-	-	750	1,000	1,000	Corp Inf	Rene
formal Settlements, Water & Waste Services	Water & Sanitation: Zandvliet WWTW-Extension	CPX/0000628	1.1	No	Infrastructure	Sanitation Infrastructure		1,585,235	106,148	91,000	366,500	437,600	387,700	Subcouncil 24	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: Macassar WWTW Extension	CPX/0000639	1.1	No	Infrastructure	Sanitation Infrastructure		400,000	162	10,000	25,000	60,000	35,700	109	Ren
ormal Settlements, Water & Waste Services	Water & Sanitation: Telemetry Automation	CPX/0000642	1.1	No	Infrastructure	Sanitation Infrastructure		9,000	2,200	1,000	3,000	3,000	3,000	City-Wide	N
formal Settlements, Water & Waste Services	Water & Sanitation: TOC Infrastructure Development	CPX/0000644	1.1	No	Infrastructure	Water Supply Infrastructure		2,000	1,424	1,000	500	500	1,000	City-Wide	N
formal Settlements, Water & Waste Services	Water & Sanitation: Laboratory Equipment: Additional	CPX/0000654	1.1	No	Furniture and Office Equipment	Furniture and Office Equipment		11,500	3,499	1,610	3,500	4,000	4,000	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Treated Effluent: Reuse & Inf Upgrades	CPX/0000668	1.1	No	Infrastructure	Water Supply Infrastructure		65,000	24,396	23,550	20,000	25,000	20,000	City-Wide	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: Vehicles, Plant Equip: Additional	CPX/0000671	5.1	No	Transport Assets	Transport Assets		90,000	21,776	25,200	30,000	30,000	30,000	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Water Meters New Connections	CPX/0000672	1.1	No	Infrastructure	Water Supply Infrastructure		56,000	21,105	39,500	17,000	17,000	22,000	City-Wide	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Water Projects as per Master Plan	CPX/0000673	1.1	No	Infrastructure	Water Supply Infrastructure		22,000	1,580	1,256	2,000	5,000	15,000	City-Wide	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Philippi Collector Sewer	CPX/0000679	1.1	No	Infrastructure	Sanitation Infrastructure		200,000	-	3,000	41,000	81,000	41,000	Area South	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Plant & Equipment Additional	CPX/0000680	5.1	No	Machinery and Equipment	Machinery and Equipment		2,250	510	750	750	750	750	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Potsdam WWTW - Extension	CPX/0000681	1.1	No	Infrastructure	Sanitation Infrastructure		942,600	2,211	4,000	35,100	106,000	180,000	113	Rene
formal Settlements, Water & Waste Services	Water & Sanitation: Meter Replacement Programme	CPX/0000682	1.1	No	Infrastructure	Water Supply Infrastructure		820,000	225,636	387,000	270,000	270,000	280,000	City-Wide	Rene
formal Settlements. Water & Waste Services	Water & Sanitation: Mitchells Plain WWTW Phase 2	CPX/0000684	1.1	No	Infrastructure	Sanitation Infrastructure		264,263		10,800	2,000	21,000	54,700	43	Rene
formal Settlements, Water & Waste Services	Water & Sanitation: Specialised Equipment: Additional	CPX/0000689	5.1	No	Machinery and Equipment	Machinery and Equipment		11,500		2,900	3,500	3,500	4,500	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Sundry Equip: Additional various WWTW	CPX/0000691	5.1	No	Machinery and Equipment	Machinery and Equipment		600	243	290	300	_	300	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Expansion of WWTW	CPX/0000692	1.1	No	Infrastructure	Sanitation Infrastructure		3,000		200	-	_	3,000	City-Wide	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Lapansion of WWWWW	CPX/0000694	1.1	No	Infrastructure	Sanitation Infrastructure		900,000			21,285	27,000	60,000	2	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Replacement of Vehicles	CPX/0000696	5.1	No	Transport Assets	Transport Assets		30,000	7,078	10,000	10,000	10,000	10,000	Corp Inf	Ren
					,					716					
formal Settlements, Water & Waste Services	Water & Sanitation: Sewer Projects as per Master Plan	CPX/0000700	1.1	No	Infrastructure	Sanitation Infrastructure		22,000			2,000	5,000	15,000	City-Wide	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Small Plant & Equip: Additional (Retic)	CPX/0000701	5.1	No	Machinery and Equipment	Machinery and Equipment		6,000	5,007	2,000	2,000	2,000	2,000	Corp Inf	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Pressure Management: COCT	CPX/0000702	1.1	No	Infrastructure	Water Supply Infrastructure		52,430		112,000	22,430	15,000	15,000	City-Wide	Ne _
formal Settlements, Water & Waste Services	Water & Sanitation: Refurbishment of Labs	CPX/0000706	1.1	No	Other assets	Operational Buildings		900	396	-	300	300	300	City-Wide	Ren
ormal Settlements, Water & Waste Services	Water & Sanitation: Regional resources development	CPX/0000712	5.1	No	Other assets	Operational Buildings		7,000	8,238	2,250	2,000	2,000	3,000	City-Wide	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: Repl & Upgr Sewerage Pump Stations	CPX/0000719	1.1	No	Infrastructure	Sanitation Infrastructure		79,000		22,470	23,000	26,000	30,000	City-Wide	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: Replacement of Plant & Equipment	CPX/0000736	5.1	No	Machinery and Equipment	Machinery and Equipment		2,000	495	500	500	750	750	Corp Inf	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: Replace & Upgr Sewer City wide	CPX/0003838	1.1	No	Infrastructure	Sanitation Infrastructure		538,000	52,033	57,000	116,000	183,000	239,000	City-Wide	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: Contermanskloof Reservoir	CPX/0003850	1.1	No	Infrastructure	Water Supply Infrastructure		214,377	26,744	79,916	51,000	500	-	City-Wide	Ne
formal Settlements, Water & Waste Services	Water & Sanitation: Replace & Upgrade Water Network	CPX/0003861	1.1	No	Infrastructure	Water Supply Infrastructure		424,000	58,099	52,392	103,000	135,000	186,000	City-Wide	Ren
formal Settlements, Water & Waste Services	Water & Sanitation: OSEC (Electrolytic Chlorination Infr)	CPX/0003892	1.1	No	Infrastructure	Water Supply Infrastructure		91,129	318	200	2,150	2,000	6,000	City-Wide	N
formal Settlements, Water & Waste Services	Water & Sanitation: Steenbras Reservoir	CPX/0003894	1.1	No	Infrastructure	Water Supply Infrastructure		465,628	109	2,500	500	500	4,600	15	N
nformal Settlements, Water & Waste Services	Water & Sanitation: Upgrade Reservoirs City Wide	CPX/0004139	1.1	No	Infrastructure	Water Supply Infrastructure		18,000	11,145	4,707	9,000	4,000	5,000	City-Wide	Ren
nformal Settlements, Water & Waste Services	Water & Sanitation: Acquisition & Registration & Servitude	CPX/0006476	1.1	No	Infrastructure	Water Supply Infrastructure		300	64,226	244	100	100	100	City-Wide	Ne
nformal Settlements, Water & Waste Services	Water & Sanitation: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	1.1	No	Infrastructure	Sanitation Infrastructure		265,000	1	2,000	42,000	30,000	70,000		Rene

Municipal Vote/Capital project				Individually					Prior year o	outcomes	2018/19 Mediu	n Term Revenue & Framework	∝ Expenaiture	Project	t information
thousand	Program/Project description	Project number	IDP Goal code	Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or rene
Informal Settlements, Water & Waste Services	Water & Sanitation: Helderberg/Faure Bulk Water Scheme	CPX/0009468	1.1	No	Infrastructure	Water Supply Infrastructure		84,280	-	100	800	7,000	50,000	15	New
Informal Settlements, Water & Waste Services	Water & Sanitation: GSM General Stormwater Projects	CPX/0012927	1.1	No	Infrastructure	Storm water Infrastructure		11,800	-	1,876	900	900	10,000	City-Wide	Renewal
Informal Settlements, Water & Waste Services	Water & Sanitation: Stormwater Rehabilitation/Improvements	CPX/0013016	1.1	No	Infrastructure	Storm water Infrastructure		10,000	-	5,000	5,000	5,000	-	City-Wide	Renewal
Safety & Security	Disaster Management Risk Centre: Furniture and Equipment	CPX/0000783	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		900	218	300	300	300	300	Corp Inf	New
Safety & Security	Disaster Management Risk Centre: IT Related Equipment	CPX/0000786	2.1	No	Computer Equipment	Computer Equipment		1,110	370	370	370	370	370	Corp Inf	New
Safety & Security	Disaster Management Risk Centre: DisMan Centre Additions/Alterations	CPX/0000804	2.1	No	Other assets	Operational Buildings		3,792	1,207	1,264	1,264	1,264	1,264	Corp Inf	Renewal
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers)	CPX/0000805	2.1	No	Transport Assets	Transport Assets		2,250	885	750	750	750	750	Corp Inf	New
Safety & Security	Events: Film & Events Permitting System	CPX.0003637	2.1	Yes	Computer Equipment	Computer Equipment	-34.1411560537139,18.5250189369998	13,637	3,148	4,552	2,000	1,000	-	City-Wide	New
Safety & Security	Events: Events Support Online Application System	CPX.0009811	1.2	Yes	Intangible Assets	Licences and Rights	-34.1411560537139,18.5250189369998	5,000	-	-	-	3,000	1,000	City-Wide	New
Safety & Security	Events: Online Event Calendar	CPX.0010114	1.2	Yes	Infrastructure	Information and Communication Infrastructure	-34.1411560537139,18.5250189369998	2,000	-	-	-	1,000	1,000	City-Wide	New
Safety & Security	Events: IT Equipment: Additional	CPX/0007367	2.1	No	Computer Equipment	Computer Equipment		400	63	75	75	75	250	Corp Inf	New
Safety & Security	Events: Furniture & Equipment: Additional	CPX/0007472	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		490	129	110	120	120	250	Corp Inf	New
Safety & Security	Events: Vehicles	CPX/0010099	5.1	No	Transport Assets	Transport Assets		1,000	_	-	-	-	1,000	Corp Inf	New
Safety & Security	Fire Services: Fire Station: Masipumelele	CPX.0012819	2.1	Yes	Community Assets	Community Facilities	-34.1362966159672,18.3357640182992	7,970	_	-	7,970	-	-	61	Renewal
Safety & Security	Fire Services: Somerset West Fire Station	CPX.0012820	2.1	Yes	Community Assets	Community Facilities	-34.0683657900725,18.8312070648671	19,436	_	_	19,436	-	_	15	New
Safety & Security	Fire Services: Replace Fire Fighting Equipment	CPX/0000724	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		5,334	2,385	1,778	1,778	1,778	1,778	Corp Inf	Renewa
Safety & Security	Fire Services: Replace Hazmat Equipment	CPX/0000725	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,250	747	750	750	750	750	Corp Inf	Renewal
Safety & Security	Fire Services: Replace Medical Equipment	CPX/0000726	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,200	399	400	400	400	400	Corp Inf	Renewal
	Fire Services: Replace Radios - IT Equipment	CPX/0000720	2.1			Various			729	730	730	730			
Safety & Security			2.1	No	Various	Furniture and Office Equipment		2,190 191	63	64	64	730	730	Corp Inf	Renewal
Safety & Security	Fire Services: Furniture & Equipment	CPX/0000762		No	Furniture and Office Equipment					01	04	64	64	Corp Inf	New
Safety & Security	Fire Services: Furniture, Fittings & Tools	CPX/0000792	1.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,202	412	401	401	401	401	Corp Inf	New
Safety & Security	Fire Services: Replace Communication Equipment	CPX/0000793	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	942	600	600	600	600	Corp Inf	Renewal
Safety & Security	Fire Services: Replacement of Fire Vehicles	CPX/0000802	2.1	No	Various	Various		9,000	4,824	3,000	3,000	3,000	3,000	Corp Inf	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicle for Law Enforcement - Ward 64	CPX.0013428	2.1	Yes	Transport Assets	Transport Assets	-34.1414311745671,18.4245275914509	350	-	-	350	-	-	64	New
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, tools & equipment: Add	CPX/0000708	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,645	549	540	548	548	548	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Additional Vehicles	CPX/0000741	2.1	No	Transport Assets	Transport Assets		10,500	-	3,508	3,500	3,500	3,500	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Building improvement	CPX/0000761	2.1	No	Other assets	Operational Buildings		3,000	974	800	600	1,200	1,200	City-Wide	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipment	CPX/0000764	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	603	600	600	600	600	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide	CPX/0000766	2.1	No	Other assets	Operational Buildings		5,422	1,647	2,141	1,141	2,141	2,141	City-Wide	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Replacement of Vehicles	CPX/0000767	2.1	No	Transport Assets	Transport Assets		6,000	4,755	1,992	2,000	2,000	2,000	Corp Inf	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Traffic Licencing Equipment	CPX/0000769	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,200	409	400	400	400	400	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement	CPX/0000773	2.1	No	Transport Assets	Transport Assets		12,488	4,100	3,238	3,000	3,000	6,488	Corp Inf	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional	CPX/0001314	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	_	1,648	600	600	600	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Specialised Vehicles	CPX/0010290	2.1	No	Transport Assets	Transport Assets		16,800	_	8,400	8,400	8,400	-	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: IT Equipment: Additional	CPX/0011217	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,500	_	-	500	500	500	Corp Inf	New
Safety & Security	Management: Safety & Security: Integrated Contact Centre	CPX.0011057	2.1	Yes	Computer Equipment	Computer Equipment	-34.1411560537139,18.5250189369998	86,295	_	_	46,500	33,794	3,000	Corp Inf	New
Safety & Security	Management: Safety & Security: SS contingency provision - Insurance	CPX/0000720	2.1	No	Various	Various		1,050	_	-	350	350	350	Corp Inf	Renewal
Safety & Security	Management: Safety & Security: Furniture & Equipment	CPX/0000721	2.1	No	Various	Various		1,473	288	241	491	491	491	Corp Inf	New
Safety & Security	Management: Safety & Security: Replacement of Vehicles	CPX/0010139	3.2	No	Transport Assets	Transport Assets		20,000		38,000	20,000	_	_	Corp Inf	Renewal
Safety & Security	Management: Safety & Security: Building Upgrades	CPX/0010356	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,000	_	5,000	1,000	_	_	City-Wide	Renewal
Safety & Security	Management: Safety & Security: Additional Vehicles	CPX/0013571	3.2	No	Transport Assets	Transport Assets		18,600		-	18,600	_		Corp Inf	New
	Metropolitan Police Services: Shotspotter installation	CPX.0006086	2.1	Yes	,	Operational Buildings	-33.9906096714363,18.5421299992294	33,000	7,999	12,000	8,000	_	_	City-Wide	New
Safety & Security					Other assets	, ,			7,999	12,000		-	-		
Safety & Security	Metropolitan Police Services: CCTV Cameras - Kenilworth CBD	CPX.0013374	2.1	Yes	Other assets	Operational Buildings	-33.9755086698663,18.4616783763072	100	-	-	100	-	-	59	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Subcouncil 13	CPX.0013375	2.1	Yes	Other assets	Operational Buildings	-33.9896608944282,18.5621140073759	1,450	-	-	1,450	-	-	Subcouncil 13	
Safety & Security	Metropolitan Police Services: CCTV Cameras - Wards 64 & 69	CPX.0013400	2.1	Yes	Other assets	Operational Buildings	-34.1251748191757,18.3997926099272	280	-	-	280	-	-	Subcouncil 19	New
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Ward 1	CPX.0013401	2.1	Yes	Other assets	Operational Buildings	-33.8375588247211,18.5489920648985	150	-	-	150	-	-	1	New
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - ward 4	CPX.0013402	2.1	Yes	Other assets	Operational Buildings	-33.8631065735053,18.5089933218373	100	-	-	100	-	-	4	New
Safety & Security	Metropolitan Police Services: LPR Cameras - ward 25	CPX.0013403	2.1	Yes	Other assets	Operational Buildings	-33.9303060552258,18.5899457010223	200	-	-	200	-	-	25	New
Safety & Security	Metropolitan Police Services: LPR Cameras - ward 30	CPX.0013404	2.1	Yes	Other assets	Operational Buildings	-33.9292588071834,18.5894798831067	200	-	-	200	-	-	30	New
Safety & Security	Metropolitan Police Services: LPR Cameras - ward 5	CPX.0013405	2.1	Yes	Other assets	Operational Buildings	-33.8691309754001,18.5360727401373	100	-	-	100	-	-	5	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - ward 48	CPX.0013416	2.1	Yes	Other assets	Operational Buildings	-33.9779904838138,18.5147598688329	250	-	-	250	-	-	48	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 56	CPX.0013417	2.1	Yes	Other assets	Operational Buildings	-33.9094653487774,18.5098490762563	120	-	-	120	-	_	56	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 58	CPX.0013418	2.1	Yes	Other assets	Operational Buildings	-33.976201567401,18.4808698625927	150	-	-	150	-	-	58	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 62	CPX.0013419	2.1	Yes	Other assets	Operational Buildings	-33.9996747242615,18.4400085434649	102		-	102			62	New

Municipal Vote/Capital project									Prior year	outcomes	2018/19 Medi	um Term Revenue & Expen Framework	diture	Project in	nformation
R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19		t Year +2 20/21	Ward location	New or renew
Safety & Security	Metropolitan Police Services: CCTV cameras - Ward 71	CPX.0013420	2.1	Yes	Other assets	Operational Buildings	-34.0461208160717,18.4443163067418	150	-	-	150	-	-	71	New
Safety & Security	Metropolitan Police Services: LPR Cameras - Wards 21,103,112	CPX.0013426	2.1	Yes	Other assets	Operational Buildings	-33.8453037346365,18.6766471197226	300	-	-	300	-	-	Subcouncil 7	New
Safety & Security	Metropolitan Police Services: IT and Related Equipment	CPX/0000743	2.1	No	Computer Equipment	Computer Equipment		1,400	1,359	1,071	400	500	500	Corp Inf	New
Safety & Security	Metropolitan Police Services: Acquisitions of Firearms	CPX/0000744	2.1	No	Machinery and Equipment	Machinery and Equipment		1,100	4,614	-	400	400	300	Corp Inf	New
Safety & Security	Metropolitan Police Services: MPS-CCTV	CPX/0000746	2.1	No	Other assets	Operational Buildings		5,150	9,006	11,637	1,750	1,750	1,650	City-Wide	
Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment	CPX/0000748	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		600	555	766	300	-	300	Corp Inf	New
Safety & Security	Metropolitan Police Services: Radios: Replacement	CPX/0000756	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,140	204	327	413	413	313	Corp Inf	
Safety & Security	Metropolitan Police Services: Vehicle Replacement	CPX/0000758	2.1	No	Transport Assets	Transport Assets		4,900	1,582	2,893	1,500	1,700	1,700	Corp Inf	Renewal
Safety & Security	Public Emergency Communications Centre: Communication System	CPX/0000338	2.1	No	Various	Various		3,450	1,150	-	1,150	1,150	1,150	Corp Inf	Renewal
Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment	CPX/0000339	2.1	No	Various	Various		702	351	-	351	-	351	Corp Inf	Renewal
Safety & Security	Public Emergency Communications Centre: Furniture & Equipment	CPX/0000341	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		379	125	1,277	126	126	126	Corp Inf	Renewal
Safety & Security	Public Emergency Communications Centre: Vehicles	CPX/0000738	2.1	No	Transport Assets	Transport Assets		350	-	350	-	350	-	Corp Inf	Renewal
Safety & Security	Support Services: S&S: NW Communication Equipment - Ward 60	CPX.0013072	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9848990652794,18.5006533464193	70	-	-	70	-	-	60	New
Safety & Security	Support Services: S&S: NW Communication Equipment - Langa	CPX.0013073	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9454562377402,18.5301529228377	35	-	-	35	-	-	51	New
Safety & Security	Support Services: S&S: NW Communication Equipment - Ward 1	CPX.0013074	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.861298359109,18.5732671839453	100	-	-	100	-	-	1	New
Safety & Security	Support Services: S&S: NW Support Programme - Ward 105	CPX.0013076	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.7826056080323,18.6823935279587	70	-	-	70	-	-	105	New
Safety & Security	Support Services: S&S: Radio Comm Equipment - Ward 77	CPX.0013077	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9674594714005,18.4144248960894	55	-	-	55	-	-	77	New
Safety & Security	Support Services: S&S: NW Communication Equipment - Ward 13	CPX.0013382	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9606172375051,18.6467640760999	40	-	-	40	-	-	13	New
Safety & Security	Support Services: S&S: NW Communication Equipment - Ward 20	CPX.0013384	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9809408101083,18.643736588565	84	-	-	84	-	-	20	New
Safety & Security	Support Services: S&S: NW Communication Equipment - Ward 31	CPX.0013385	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9620956722468,18.5789451919888	60	-	-	60	-	-	31	New
Safety & Security	Support Services: S&S: NW Communication Equipment - Ward 50	CPX.0013406	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9489708910468,18.551180500089	150	-	-	150	-	-	50	New
Safety & Security	Support Services: S&S: NW Equipment - Ward 40	CPX.0013407	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9729621138353,18.5712328750924	50	-	-	50	-	-	40	New
Safety & Security	Support Services: S&S: NW Equipment - Ward 46	CPX.0013408	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9819286689347,18.5394217065173	40	-	-	40	-	-	46	New
Safety & Security	Support Services: S&S: NW Equipment - Ward 47	CPX.0013409	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9946985503071,18.5299090262465	50	-	-	50	-	-	47	New
Social Services	City Health: Sarepta clinic - upgrade of TB area	C12.13109	4.3	Yes	Community Assets	Community Facilities	-33.9320959465793,18.6716510896039	5,881	-	400	1,000	3,700	_	11	Renewal
Social Services	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	4.3	Yes	Community Assets	Community Facilities	-34.0623450917266,18.6371456266994	12,928	-	-	-	200	200	82	Renewal
Social Services	City Health: New Site B Youth Clinic	C12.13125	4.3	Yes	Community Assets	Community Facilities	-34.0294541357374,18.6658235396688	3,000	-	-	-	-	100	94	New
Social Services	City Health: New Fisantekraal Clinic	C13.13108	4.3	Yes	Community Assets	Community Facilities	-33.7866089325277,18.723363537044	32,750	1,246	4,650	14,000	10,000	-	105	New
Social Services	City Health: Upgrade and Extensions Northpine Clinic	C13.13109	4.3	Yes	Community Assets	Community Facilities	-33.8710032605337,18.7107775691366	1,343	-	-	1,000	_	-	7	Renewal
Social Services	City Health: New Pelican Park Clinic	C13.13110	4.3	Yes	Community Assets	Community Facilities	-34.0597274559646,18.524560435646	46,301	1,810	18,268	19,935	_	-	67	New
Social Services	City Health: Kuyasa Clinic - Ext and Upgrade	C13.13112	4.3	Yes	Community Assets	Community Facilities	-34.0558396108158,18.6894757918439	8,100	-	-	-	_	100	97	Renewal
Social Services	City Health: Spencer Road Clinic - Ext for ARV/TB	C13.13113	4.3	Yes	Community Assets	Community Facilities	-33.9289960988599,18.4648556749282	2,000	-	-	-	300	1,500	115	Renewal
Social Services	City Health: Masincedane Clinic - Ext for ARV/TB	C13.13114	4.3	Yes	Community Assets	Community Facilities	-33.9875271755822,18.5796700194098	6,410	200	1,760	1,500	2,000	-	39	Renewal
Social Services	City Health: Vuyani Clinic - Ext for ARV/TB	C13.13115	4.3	Yes	Community Assets	Community Facilities	-33.9730664703758,18.5694564323758	3,500	-	-	_	_	100	40	Renewal
Social Services	City Health: Gugulethu Clinic - Ext and Upgrade	C14.13600	4.3	Yes	Community Assets	Community Facilities	-33.9872693082773,18.5658042314348	4,700	-	-	500	1,200	-	41	Renewal
Social Services	City Health: Sir Lowry's Pass Clinic - Ext for ARV/TB	CPX.0002141	4.3	Yes	Community Assets	Community Facilities	-34.1192800378319,18.9084626381802	1,100	-	-	_	_	100	84	Renewal
Social Services	City Health: New Zakhele Clinic	CPX.0002543	4.3	Yes	Community Assets	Community Facilities	-34.0406554109888.18.6634403507704	26,400	_	2,000	1,172	_	_	92	Renewal
Social Services	City Health: New Mandalay Clinic	CPX.0002678	4.3	Yes	Community Assets	Community Facilities	-34.0185952939825,18.6238157803617	20,000	-	_	_	_	500	116	New
Social Services	City Health: Training Centre - Ext and Upgrade	CPX.0002753	4.3	Yes	Other assets	Operational Buildings	-33.9076336979752,18.5862733326477	1,100	_	-	_	_	100	26	Renewal
Social Services	City Health: Kasselsvlei Clinic - Ext and Upgrade	CPX.0002755	4.3	Yes	Community Assets	Community Facilities	-33.9151642898132,18.6439991042147	1,200	_	-	_	200	500	9	Renewal
Social Services	City Health: Table View Clinic - Ext and Upgrade	CPX.0002758	4.3	Yes	Community Assets	Community Facilities	-33.8329053261342,18.5135881030264	4,100	_	_	_	_	600	113	Renewal
Social Services	City Health: Masiphumelele Clinic - Ext and Upgrade	CPX.0002767	4.3	Yes	Community Assets	Community Facilities	-34.1290029280094,18.3788190060371	600	_	_	_	_	100	69	Renewal
Social Services	City Health: Facreton Clinic - Ext and Upgrade	CPX.0002894	4.3	Yes	Community Assets	Community Facilities	-33.9095153198358,18.511030179463	2,000	_	-	_	_	100	56	Renewal
Social Services	City Health: Delft South Clinic - Ext for ARV/TB	CPX.0003123	4.3	Yes	Community Assets	Community Facilities	-33.9916221215886,18.6332039694875	7,700	_	-	_	_	200	106	Renewal
Social Services	City Health: Ikhwezi Clinic - Ext and Civil Works	CPX.0005035	4.3	Yes	Community Assets	Community Facilities	-34.1137075731606,18.8662667116336	3,387	89	2,734	169		_	86	Renewal
Social Services	City Health: Matthew Goniwe Clinic - Replacement	CPX.0005039	4.3	Yes	Community Assets	Community Facilities	-34.0441589946652,18.7056777175066	600	-	_	-	_	100	96	Renewal
Social Services	City Health: Uitsig Clinic - Ext for ARV/TB	CPX.0005142	4.3	Yes	Community Assets	Community Facilities	-33.9357638444879,18.5998734238667	11,600	57	4,925	6,275	_	_	25	Renewal
Social Services	City Health: Langa Clinic - Ext and Civil Work	CPX.0005154	4.3	Yes	Community Assets	Community Facilities	-33.9442202542415,18.527509267378	2,000	_	-	-	_	100	51	Renewal
Social Services	City Health: New Witsands Clinic	CPX.0007023	4.3	Yes	Community Assets	Community Facilities	-33.5877677296623.18.5057084467533	20,000	_	_	-		100	32	New
Social Services	City Health: New Wolwerivier Clinic	CPX.0009544	4.3	Yes	Community Assets	Community Facilities	-33.7307257955959.18.5145323097779	15,500	_	_	_	200	_	104	New
Social Services	City Health: St Vincent Clinic Upgrade	CPX.0009344 CPX.0010207	4.3	Yes	Community Assets	Community Facilities	-33.9451955937476,18.6484183908382	15,500	_	_ 300	3,400		_	12	Renewal
Social Services	City Health: Klipheuwel Mobile Clinic fac - Fencing	CPX.0010207	4.3	Yes	Community Assets	Community Facilities	-33.6990201261818,18.7012703771602	80	_	500	3,400 80	2,000		12	Renewal
	City Health: Air Pollution control equipment						-55.0550201201010,10.1012103111002			- 1 200		1 000	-		
Social Services		CPX/0000349	4.3	No	Machinery and Equipment	Machinery and Equipment		2,000	1,500	1,200	1,000	1,000	-	City-Wide	New
Social Services	City Health: Specialised Environmental Health Equip	CPX/0000350	3.1	No	Machinery and Equipment	Machinery and Equipment		500	-	-	-	-	500	City-Wide	New

Municipal Vote/Capital project									Prior year o	outcomes	2018/19 Mediu	m Term Revenue & Framework	& Expenditure	Project in	information
R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renew
Social Services	City Health: Furniture, tools, equipment: Additional	CPX/0001186	4.3	No	Machinery and Equipment	Machinery and Equipment		3,886	3,195	1,172	1,090	200	2,596	Corp Inf	New
Social Services	City Health: Upgrade of Security at Clinics	CPX/0001187	4.3	No	Community Assets	Community Facilities		3,502	3,078	2,318	802	1,300	1,400	City-Wide	Renewal
Social Services	City Health: HS contingency provision - Insurance	CPX/0001245	4.3	No	Machinery and Equipment	Machinery and Equipment		600	-	-	200	200	200	Corp Inf	Renewal
Social Services	City Health: Upgrade of substance abuse clinics	CPX/0006849	4.3	No	Community Assets	Community Facilities		200	924	-	-	-	200	City-Wide	Renewa
Social Services	City Health: National Core Standards Compliance	CPX/0006962	3.1	No	Community Assets	Community Facilities		24,096	4,638	2,696	6,000	9,096	9,000	City-Wide	
Social Services	City Health: Ideal Clinics	CPX/0011158	3.1	No	Community Assets	Community Facilities		34,000	-	-	12,000	10,000	12,000	City-Wide	Renewal
Social Services	City Health: Diabetic Campaign programme	CPX/0011311	3.1	No	Various	Various		30,328	-	-	2,828	10,000	17,500	City-Wide	Renewal
Social Services	City Health: IT Equipment: Additional	CPX/0013300	4.3	No	Community Assets	Community Facilities		1,000	-	-	-	-	1,000	Corp Inf	New
Social Services	City Health: Water Resilience	CPX/0013304	4.3	No	Community Assets	Community Facilities		2,500	-	-	-	-	2,500	City-Wide	New
Social Services	EPWP & CWP: Computers & Equipment	CPX/0004072	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,000	400	400	1,000	_	-	Corp Inf	New
Social Services	Library & Information Services: Du Noon Library Construction	CPX.0005413	3.1	Yes	Community Assets	Community Facilities	-33.8129041468586,18.5429382866567	46,000	8,981	19,746	9,005	_	-	104	New
Social Services	Library & Information Services: Libraries ICT and E-Resources	CPX/0005570	1.4	No	Computer Equipment	Computer Equipment		2,455	7,198	2,000	2,455	_	-	City-Wide	New
Social Services	Library & Information Services: Du Noon ICT	CPX.0009055	3.1	Yes	Computer Equipment	Computer Equipment	-33.8131294687255,18.5428467793822	1,000		-	1,000	_	-	104	New
Social Services	Library & Information Services: New library Manenberg Regional library	CPX.0011174	3.1	Yes	Community Assets	Community Facilities	-33.9850941323085,18.5524372544882	35,000		-	1,000	6,094	1,094	45	Renewal
Social Services	Library & Information Services: New library Khaya Regional Library	CPX.0011177	3.1	Yes	Community Assets	Community Facilities	-34.0250758242331,18.6604937722296	35,000	_	_	-	7,500	2,500	91	Renewal
Social Services	Library & Information Services: New library Nyanga Regional Library	CPX.0011180	3.1	Yes	Community Assets	Community Facilities	-33.9958529632127,18.5868334778949	35,000	_	-	500	7,375	2,375	37	New
Social Services	Library & Information Services: Huguenote Library - Books & Materials	CPX.0013085	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9462872921905.18.6466031152153	7	_	_	5			12	New
Social Services	Library & Information Services: Claremont Library - Media Material	CPX.0013100	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9853876179654,18.4674046943142	79			79			59	New
Social Services	Library & Information Services: Meadowridge Library - Reupment	CPX.0013102	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0391190120142,18.454249274958	20	_	-	20	-	-	73	
					Furniture and Office Equipment			20	_	-	20 20	-	-	73	New
Social Services	Library & Information Services: Plumstead Library - Media Material	CPX.0013103	1.4	Yes		Furniture and Office Equipment	-34.0209915096344,18.4678197482824		_	-		-	-		New
Social Services	Library & Information Services: Rondebosch Library - Media Material	CPX.0013104	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9613797596814,18.4718668542706	79	-	-	79	-	-	59	New
Social Services	Library & Information Services: Southfield Library - Furniture	CPX.0013105	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0302368956431,18.4807562644846	5	-	-	5	-	-	73	New
Social Services	Library & Information Services: Southfield Library - Media materials	CPX.0013356	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.030233299488,18.4807519898554	15	-	-	15	-	-	73	New
Social Services	Library & Information Services: Tokai Library - Media Material	CPX.0013357	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0631970529124,18.438728096367	40	-	-	40	-	-	71	New
Social Services	Library & Information Services: Wynberg Library - Media Material	CPX.0013358	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0052281633283,18.4676060419565	40	-	-	40	-	-	62	New
Social Services	Library & Information Services: Wynberg Library - Furniture & Equipment	CPX.0013360	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0052203972002,18.4675946854307	15	-	-	15	-	-	62	New
Social Services	Library & Information Services: Athlone Library - Furniture	CPX.0013361	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9606651577083,18.5047913538989	20	-	-	20	-	-	49	New
Social Services	Library & Information Services: Bridgetown Library - Media material	CPX.0013363	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9543608335914,18.5275834553202	20	-	-	20	-	-	49	New
Social Services	Library & Information Services: Brooklyn Library - Books & Materials	CPX.0013365	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.900389266053,18.489988062334	15	-	-	15	-	-	55	New
Social Services	Library & Information Services: Kensington Library - Books & Materials	CPX.0013366	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9094768210042,18.5116262800007	30	-	-	30	-	-	56	New
Social Services	Library & Information Services: Library Books & Materials - Ward 5	CPX.0013367	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.8625753703481,18.5437733662349	50	-	-	50	-	-	5	New
Social Services	Library & Information Services: Maitland Library - Books & Materials	CPX.0013368	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9234621647042,18.487032981502	20	-	-	20	-	-	56	New
Social Services	Library & Information Services: Parow Library - Books & Materials	CPX.0013446	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9032540997101,18.5870954469339	35	-	-	30	-	-	2	New
Social Services	Library & Information Services: Belhar Library - Books & Materials	CPX.0013447	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9441744166248,18.6146698173129	5	-	-	3	-	-	22	New
Social Services	Library & Information Services: Brackenfell Library - Books & Materials	CPX.0013448	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.8766574068138,18.6882440831374	35	_	-	30	-	-	102	New
Social Services	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.0013449	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.8412371753033,18.7054622600459	35	_	-	30	-	-	102	New
Social Services	Library & Information Services: Bellville Library - Upgrade	CPX.0013450	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.902222365988,18.6243740949714	25	_	-	20	_	-	10	Renewal
Social Services	Library & Information Services: Furniture, Fittings, Tools&Equipment LIS	CPX/0001098	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		300	_	-	300	_	-	Corp Inf	Renewal
Social Services	Library & Information Services: Library Upgrades and Extensions	CPX/0001164	3.1	No	Various	Various		34,225	4,547	6,528	7,675	13,000	13,550	City-Wide	Renewal
Social Services	Library & Information Services: Books, Periodicals & Subscription	CPX/0003798	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		29,034	7,164	9,845	11,904	8,356	8,774	City-Wide	New
Social Services	Library & Information Services: IT Equipment: Replacement	CPX/0003816	3.1	No	Computer Equipment	Computer Equipment		8.447	719	2,227	3,050	5,397	_	Corp Inf	Renewal
Social Services	Library & Information Services: Furniture, tools, equipment: Additional	CPX/0003834	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,368	2,944	714	300	991	1,076	Corp Inf	New
Social Services	Library & Information Services: IT Equipment: Additional	CPX/0005993	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	140	1,650	900	900	1,010	Corp Inf	New
Social Services	Library & Information Services: Du Noon Library - Furniture & Equipment	CPX/0009059	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,170	140	340	3,170	500	-	104	New
			3.1				24 1411560527120 10 5250100260000		-	340	· ·	-	-		
Social Services	Planning & Development & PMO: Develop Tree Management System	CPX.0009603		Yes	Community Assets	Community Facilities	-34.1411560537139,18.5250189369998	5,000	239	-	1,000	-	-	City-Wide	Renewal
Social Services	Planning & Development & PMO: IT Equipment & Infrastructure	CPX/0008816	3.1	No	Various	Various	00 50500 10 10 10 10 10 10 10 10 10 10 10 10 1	950	670	-	400	550	-	Corp Inf	5
Social Services	Recreation & Parks: Upgrade Atlantis Cemetery	C09.94014	3.1	Yes	Community Assets	Community Facilities	-33.5356043404297,18.4841740818331	50,000	764	1,430	900	3,000	-	29	Renewal
Social Services	Recreation & Parks: Mfuleni Artificial Turf	C12.95077	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0054239438755,18.6795535854797	15,000	-	-	-	-	3,500	114	Renewal
Social Services	Recreation & Parks: Nomzamo SF - Artificial Turf	C12.95081	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.1164504269094,18.8552338891891	15,000	-	-	-	-	3,500	85	Renewa
Social Services	Recreation & Parks: Allenby Drive Sports Field - Upgrade	CPX.0002714	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0638118010085,18.4695504832122	500	-	20	20	-	-	72	Renewa
Social Services	Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	3.1	Yes	Community Assets	Community Facilities	-33.9196439855347,18.5157123219123	50,134	400	2,300	1,700	-	-	56	Renewa
Social Services	Recreation & Parks: Upgrade Langa Cemetery	CPX.0003491	3.1	Yes	Community Assets	Community Facilities	-33.9404391334689,18.5218141072294	3,000	-	100	900	-	-	51	Renewa
Social Services	Recreation & Parks: Hanover Park Synthetic Pitch	CPX.0004312	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9976694274858,18.5197135321043	15,000	1,571	100	3,356	-	-	47	Renewa
Social Services	Recreation & Parks: Seawinds Synthetic Pitch	CPX.0004319	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0797780119057,18.4920535535881	15,000	280	4,826	1,478	-	-	67	Renewa

Municipal Vote/Capital p	roject								Prior year	outcomes	2018/19 Mediu	m Term Revenue & Framework	& Expenditure	Project i	nformation
R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renew
Social Services	Recreation & Parks: NY 116 Gugulethu Synthetic Pitch	CPX.0004321	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9719746751852,18.5681365394106	15,000	204	4,895	2,795	-	-	40	Renewal
Social Services	Recreation & Parks: Ocean View Synthetic Pitch	CPX.0004326	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.1492022458405,18.3535290980297	15,000	280	4,826	1,478	-	1,478	61	Renewal
Social Services	Recreation & Parks: Klipheuwel: Sport Facility Upgrade	CPX.0004428	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.6954341943267,18.6994712267754	500	-	-	70	-	-	105	Renewal
Social Services	Recreation & Parks: Upgrade Khayelitsha Cemetery	CPX.0005458	3.1	Yes	Community Assets	Community Facilities	-34.0597937777722,18.6575429979519	20,000	689	1,264	200	8,000	-	99	Renewal
Social Services	Recreation & Parks: Kraaifontein S/F - Further Upgrade	CPX.0006878	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.824795084559,18.7045699567365	1,000	172	270	200	-	-	103	Renewal
Social Services	Recreation & Parks: Upgrade skateboard park - Summer Greens	CPX.0006919	3.1	Yes	Community Assets	Community Facilities	-33.8808213906483,18.5291388175493	500	129	171	80	-	-	4	Renewal
Social Services	Recreation & Parks: Manenberg Integrated Project	CPX.0007092	3.1	Yes	Community Assets	Community Facilities	-33.9854033123396,18.5509462167866	30,000	2,882	2,000	10,100	-	-	45	Renewal
Social Services	Recreation & Parks: Upgrade Park - Kenridge Park	CPX.0007220	3.1	Yes	Community Assets	Community Facilities	-33.8618087171187,18.6353832262684	200	20	-	50	-	-	70	Renewal
Social Services	Recreation & Parks: Upgrade skateboard park - Edgemead	CPX.0007222	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.8803333587395,18.5414104405147	500	26	30	50	-	-	5	Renewal
Social Services	Recreation & Parks: Nyanga Rugby Field Upgrade	CPX.0009136	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9977221371464,18.5811433706876	2,000	-	690	510	-	-	37	Renewal
Social Services	Recreation & Parks: Nyanga Football Field Upgrade	CPX.0009137	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9900469629555,18.5855680229058	2,000	-	690	510	-	-	37	Renewal
Social Services	Recreation & Parks: Gugulethu Stadium Upgrade	CPX.0009138	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9888687749749,18.5678318458848	2,000	-	690	510	-	-	38	Renewal
Social Services	Recreation & Parks: Upgrade Park - Vierlanden Park	CPX.0009671	3.1	Yes	Community Assets	Community Facilities	-33.8101186864003,18.6602271520124	200	24	-	20	-	-	105	Renewal
Social Services	Recreation & Parks: Upgrade Park - Hoheizen Park	CPX.0009851	3.1	Yes	Community Assets	Community Facilities	-33.886524388576,18.620599577885	500	-	49	50	-	-	70	Renewal
Social Services	Recreation & Parks: Upgrade Park - Loevenstein Park	CPX.0009852	3.1	Yes	Community Assets	Community Facilities	-33.8827740342121,18.6097441859977	500	-	120	100	-	-	70	Renewal
Social Services	Recreation & Parks: Salberau Sportsground - Spectator fence	CPX.0010036	3.1	Yes	Other assets	Operational Buildings	-33.9301924531237,18.5674196709879	500	-	100	100	-	-	28	Renewal
Social Services	Recreation & Parks: Landscaping - Bhunga Avenue	CPX.0010154	3.1	Yes	Community Assets	Community Facilities	-33.9486455485783,18.5213929508737	500		120	120	-	-	49	Renewal
Social Services	Recreation & Parks: Two Rivers Urban Park - Development Ph2	CPX.0010504	3.1	Yes	Community Assets	Community Facilities	-33.9459425653031,18.4660476725496	3,500		_	_	100	_	57	Renewal
Social Services	Recreation & Parks: Upgrade Masiphumelele Community Park	CPX.0011610	3.1	Yes	Community Assets	Community Facilities	-34.1284062932647,18.3790462813007	5,400		_	_	-	4,800	69	Renewal
Social Services	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	3.1	Yes	Community Assets	Community Facilities	-34.0361220017026.18.661464120729	30,000		_	360	1,200	6,260	92	Renewal
Social Services	Recreation & Parks: Mfuleni Integrated Recreation Facility	CPX.0011613	3.1	Yes	Community Assets	Community Facilities	-34.0057985627593,18.6787182394262	30,000		_	_	-	10,800	114	Renewal
Social Services	Recreation & Parks: Bishop Lavis Integrated Rec Facility	CPX.0011616	3.1	Yes	Community Assets	Community Facilities	-33.9468279020303,18.5827718192703	35,000		1,000	2,631	9,463	2,400	24	Renewal
Social Services	Recreation & Parks: Hanover Park Integrated Rec Facility	CPX.0011618	3.1	Yes	Community Assets	Community Facilities	-33.9947309866544,18.5286093007674	250,000		1,000	2,001	9,400	10,000	47	Renewal
Social Services	Recreation & Parks: Bellville Integrated Rec Facility	CPX.0011619	3.1	Yes	Community Assets	Community Facilities	-33.9026278736087,18.6164676904592	40,000		-	- 600	_ 1,800	12,000	10	Renewal
						-	-33.9086236549264.18.6613121821754			-		1,000	12,000	2	
Social Services	Recreation & Parks: Fencing - Ward 3	CPX.0012761	3.1	Yes	Community Assets	Community Facilities		500		150	150	-	-	3	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 102	CPX.0012837	3.1	Yes	Community Assets	Community Facilities	-33.8508713231849,18.7025477961542	500		20	330	-	-	102	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 107	CPX.0012841	3.1	Yes	Community Assets	Community Facilities	-33.8137374313996,18.4903896339789	1,000		450	220	-	-	107	Renewal
Social Services	Recreation & Parks: MGV Clubhouse - Upgrade Phase1	CPX.0012856	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9330534223788,18.4875376047248	500		150	200	-	-	53	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 73	CPX.0013006	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0309112977057,18.468294477088	500		20	260	-	-	73	Renewal
Social Services	Recreation & Parks: Upgrade Beachfront - Ward 107	CPX.0013165	3.1	Yes	Other assets	Operational Buildings	-33.8265539281968,18.4792056550581	500		-	100	-	-	107	Renewal
Social Services	Recreation & Parks: Upgrade Parks & Greenbelts - Ward 113	CPX.0013167	3.1	Yes	Other assets	Operational Buildings	-33.8339427417458,18.5066385690796	500		-	370	-	-	113	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Phoenix	CPX.0013169	3.1	Yes	Community Assets	Community Facilities	-33.8730589729369,18.5053822825148	500		-	250	-	-	4	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 57	CPX.0013171	3.1	Yes	Other assets	Operational Buildings	-33.9413999973276,18.4548212763825	500		-	200	-	-	57	Renewal
Social Services	Recreation & Parks: Upgrade POS's - Ward 103	CPX.0013173	3.1	Yes	Other assets	Operational Buildings	-33.8309178983957,18.7009002498981	500		-	250	-	-	103	Renewal
Social Services	Recreation & Parks: Landscaping - Ward 103	CPX.0013175	3.1	Yes	Other assets	Operational Buildings	-33.8290552567175,18.7017946998334	500	-	-	50	-	-	103	Renewal
Social Services	Recreation & Parks: Upgrade Entrances - Philadelphia	CPX.0013177	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.6660492799234,18.5858359348634	500	-	-	125	-	-	105	Renewal
Social Services	Recreation & Parks: Upgrade POS's - Klipheuwel	CPX.0013179	3.1	Yes	Other assets	Operational Buildings	-33.6991700432532,18.7005357407077	500	-	-	100	-	-	105	Renewal
Social Services	Recreation & Parks: New Dog Park - Vierlanden	CPX.0013181	3.1	Yes	Other assets	Operational Buildings	-33.8072533708952,18.6592564560391	500	-	-	120	-	-	105	New
Social Services	Recreation & Parks: Upgrade POS - Stellenberg (Erf 3167)	CPX.0013187	3.1	Yes	Other assets	Operational Buildings	-33.8729134369919,18.6610551947264	500	-	-	60	-	-	21	Renewal
Social Services	Recreation & Parks: Park Signage - Ward 21	CPX.0013189	3.1	Yes	Other assets	Operational Buildings	-33.855048374996,18.6531098783273	500	-	-	15	-	-	21	New
Social Services	Recreation & Parks: Outdoor Gym Equipment - Rosenpark	CPX.0013191	3.1	Yes	Other assets	Operational Buildings	-33.8673441891134,18.6424631767266	500	-	-	60	-	-	21	Renewal
Social Services	Recreation & Parks: Fencing/Bollards: POS's - Ward 21	CPX.0013193	3.1	Yes	Other assets	Operational Buildings	-33.8626311913238,18.6522660404871	500	-	-	100	-	-	21	Renewal
Social Services	Recreation & Parks: New fence - POS Tygervalley Rd	CPX.0013247	3.1	Yes	Other assets	Operational Buildings	-33.8688759432469,18.6333213444451	500	-	-	20	-	-	70	Renewal
Social Services	Recreation & Parks: New fence - Doordekraal Dam	CPX.0013249	3.1	Yes	Other assets	Operational Buildings	-33.8566025645253,18.6225473036881	500	-	-	150	-	-	70	Renewal
Social Services	Recreation & Parks: Upgrade Park - Sluysken St Welgemoed	CPX.0013251	3.1	Yes	Community Assets	Community Facilities	-33.8760382009234,18.6190938340374	500	-	-	50	-	-	70	Renewal
Social Services	Recreation & Parks: Upgrade - Majik Forest	CPX.0013253	3.1	Yes	Community Assets	Community Facilities	-33.8572910855562,18.6108696321516	500	-	-	100	-	-	70	Renewal
Social Services	Recreation & Parks: Upgrade Park - Boschendal Street	CPX.0013255	3.1	Yes	Community Assets	Community Facilities	-33.8548831751193,18.6101213047829	500	-	-	60	-	-	70	Renewal
Social Services	Recreation & Parks: Morningstar Community Hall - Fencing	CPX.0013257	3.1	Yes	Other assets	Operational Buildings	-33.8274904597278,18.6563555617386	500	-	-	100	-	-	112	Renewal
Social Services	Recreation & Parks: Morningstar Comm Hall - Kitchen Equipm	CPX.0013259	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.8274678416327,18.6564448673177	500	-	-	30	-	-	112	New
Social Services	Recreation & Parks: Old Oak Bowling Club - Upgrade	CPX.0013261	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.8728569187973,18.6427736168665	500	_	_	140	-	_	21	Renewal
Social Services	Recreation & Parks: Upgrade Park - Ward 51	CPX.0013263	3.1	Yes	Community Assets	Community Facilities	-33.9439210014272,18.5303362371741	500	_	_	150	_	-	51	Renewal
Social Services	Recreation & Parks: Sandile Ave Tennis Court - Upgrade	CPX.0013265	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9413944138197,18.5314471584638	500		-	345	-	-	51	Renewal
Social Services	Recreation & Parks: Upgrade Park - Unitas Park	CPX.0013267	3.1	Yes	Community Assets	Community Facilities	-33.9029607703524,18.4886294331181	500		_	60	_	_	55	Renewal
Social Services	Recreation & Parks: Multi Purpose Court Bayview - Upgrade	CPX.0013269	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.8854833331242,18.5039237456012	500		_	135	_	_	55	Renewal
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Municipal Vote/Capital project				Individue II-					Prior year	outcomes	2018/19 Mediu	Im Term Revenue Framework	& Expenditure	Project in	nformation
R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renew
Social Services	Recreation & Parks: Upgrade Park - Pienaar Park	CPX.0013271	3.1	Yes	Community Assets	Community Facilities	-33.876183687722,18.4938062594731	500	-	-	100	-	-	55	Renewal
Social Services	Recreation & Parks: Upgrade Park - Tygerhof Park	CPX.0013273	3.1	Yes	Community Assets	Community Facilities	-33.888752445913,18.5012741071288	500	-	-	130	-	-	55	Renewal
Social Services	Recreation & Parks: Upgrade Park - Ward 56	CPX.0013275	3.1	Yes	Community Assets	Community Facilities	-33.9046591482532,18.5103420914798	500	-	-	200	-	-	56	Renewal
Social Services	Recreation & Parks: Sport Field Upgrade - Ward 52	CPX.0013287	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9500955224403,18.5344186618315	500	-	-	200	-	-	52	Renewal
Social Services	Recreation & Parks: Upgrade Canal - H&R - Ward 53	CPX.0013289	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9329763577002,18.5108844209525	500	-	-	190	-	-	53	Renewal
Social Services	Recreation & Parks: Upgrade Park - Ward 53 Area 1	CPX.0013291	3.1	Yes	Community Assets	Community Facilities	-33.9319557364394,18.5105448490282	500	-	-	60	-	-	53	Renewal
Social Services	Recreation & Parks: Maitland Town Hall - Upgrade	CPX.0013293	3.1	Yes	Community Assets	Community Facilities	-33.9234964992702,18.4869100242106	500	-	-	100	-	-	56	Renewal
Social Services	Recreation & Parks: Upgrade Canal - Langa	CPX.0013295	3.1	Yes	Community Assets	Community Facilities	-33.9458959966634,18.5321715334125	500	-	-	100	-	-	Subcouncil 15	Renewal
Social Services	Recreation & Parks: Leonsdale Civic - Recreation Equipment	CPX.0013307	3.1	Yes	Community Assets	Community Facilities	-33.9194711571813,18.5752890256302	500	-	-	70	-	-	26	New
Social Services	Recreation & Parks: Leonsdale Civic - Furn & Equipment	CPX.0013309	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9194901555668,18.5752742308283	500	-	-	20	-	-	26	New
Social Services	Recreation & Parks: Goodwood Sportsclub - Upgrade	CPX.0013311	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9022810640699,18.5525409511287	500	-	-	200	-	-	27	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 34	CPX.0013313	3.1	Yes	Community Assets	Community Facilities	-34.0106056566874,18.5815060015548	500	-	-	200	-	-	34	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 35	CPX.0013315	3.1	Yes	Community Assets	Community Facilities	-34.0056699968758,18.610454367894	500	-	-	200	-	-	35	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 88	CPX.0013317	3.1	Yes	Community Assets	Community Facilities	-34.0135577166348,18.5961526076368	500	-	-	200	-	-	88	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 59	CPX.0013319	3.1	Yes	Community Assets	Community Facilities	-33.9757924853887,18.4617939947972	500	-	-	152	-	-	59	Renewal
Social Services	Recreation & Parks: Groenewald Sports Facility - Equipment	CPX.0013321	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0342080525046,18.4801087953211	500	-	-	50	-	-	72	New
Social Services	Recreation & Parks: Princess Vlei Eco Centre - Furniture	CPX.0013323	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0555274115486,18.4838305139136	200	-	-	20	-	-	72	New
Social Services	Recreation & Parks: Sports Equipment - Ward 73	CPX.0013325	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0372090213175,18.4548486348905	200	-	-	50	-	-	73	New
Social Services	Recreation & Parks: Cravenby Civic - Furn & Equipment	CPX.0013327	3.1	Yes	Community Assets	Community Facilities	-33.9231080376368,18.588333162193	200	-	-	20	-	-	25	New
Social Services	Recreation & Parks: Elsies Civic - Recreation Equipment	CPX.0013329	3.1	Yes	Community Assets	Community Facilities	-33.93777600793,18.5842817919711	200	-	-	105	-	-	28	New
Social Services	Recreation & Parks: Matroosfontein - Recreation Equipment	CPX.0013331	3.1	Yes	Community Assets	Community Facilities	-33.9388367503558,18.5718905307946	200	_	-	70	-	_	30	New
Social Services	Recreation & Parks: Allenby Drive Sports Facility - Equipm	CPX.0013333	3.1	Yes	Community Assets	Community Facilities	-34.0638415450918,18.4695117828017	200	_	-	30	-	_	72	New
Social Services	Recreation & Parks: Ravensmead Civic - Furn & Equipment	CPX.0013335	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9247511858827,18.5976147450854	200		_	20	_	_	25	New
Social Services	Recreation & Parks: Uitsig Civic - Furn & Equipment	CPX.0013337	3.1	Yes	Community Assets	Community Facilities	-33.936107389272,18.599306941721	200	_	_	20	_	_	25	New
Social Services	Recreation & Parks: Upgrade Park - Pearl Crescent Park	CPX.0013339	3.1	Yes	Community Assets	Community Facilities	-33.97034936438,18.5213204011072	500		_	329	_	_	48	Renewal
Social Services	Recreation & Parks: Upgrade Park - Bhunga Ave	CPX.0013341	3.1	Yes	Community Assets	Community Facilities	-33.9460881742224,18.5221346943579	500		_	100	_	_	49	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 36	CPX.0013343	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9937234691727,18.6034944068769	500		_	200	_	_	36	Renewal
Social Services	Recreation & Parks: Parow Civic - Furn & Equipment	CPX.0013345	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9056888229136,18.5810197285717	200		_	20	_	_	26	New
Social Services	Recreation & Parks: Gym Equipment - Ward 57	CPX.0013347	3.1	Yes	Machinery and Equipment	Machinery and Equipment	-33.9422011634374,18.4524392649543	600		_	458	_	_	57	New
Social Services	Recreation & Parks: Upgrade Park - Rhom Street Park	CPX.0013349	3.1	Yes	Community Assets	Community Facilities	-33.8989799042449,18.5475356219319	500		_	100	_	_	27	Renewal
Social Services	Recreation & Parks: Play Equipment - Ward 28	CPX.0013351	3.1	Yes	Community Assets	Community Facilities	-33.9320997838764,18.5792934806577	200		_	100	_	_	28	New
Social Services	Recreation & Parks: Upgrade Park - Ashgreen Park	CPX.0013353	3.1	Yes	Community Assets	Community Facilities	-33.9330831760194,18.5589146311697	500	1 1		100		_	30	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 74	CPX.0013355	3.1	Yes	Community Assets	Community Facilities	-34.0272074439862,18.3600916553741	500			250			74	Renewal
Social Services	Recreation & Parks: Upgrade Park - Rogland Remembrance Park	CPX.0013430	3.1	Yes	Community Assets	Community Facilities	-33.8668714595623,18.6881047180887	500		-	150	_	_	102	
Social Services	Recreation & Parks: Upgrade Parks - Ward 44	CPX.0013430	3.1	Yes		Community Facilities	-33.9634254162668,18.5463781680188	500		-	210	-	-	102	Renewal
			3.1		Community Assets		-33.9903566696876,18.6340646326871	500		-		_	_	44	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 106	CPX.0013452		Yes	Community Assets	Community Facilities				-	350	_	_	106	Renewal
Social Services	Recreation & Parks: Upgrade Park - Ward 10	CPX.0013454	3.1	Yes	Community Assets	Community Facilities	-33.9108095933586,18.6199396954467	500	1 1	-	200	-	-	10	Renewal
Social Services	Recreation & Parks: Equipment - Reading Room - Ward 13	CPX.0013466	3.1	Yes	Machinery and Equipment	Machinery and Equipment	-33.95886676961,18.6365796767548	200		-	50	-	-	13	New
Social Services	Recreation & Parks: Upgrade Park - Orion Park	CPX.0013468	3.1	Yes	Community Assets	Community Facilities	-33.9820597842455,18.5400904596306	500		-	320	-	-	46	Renewal
Social Services	Recreation & Parks: Delft South Sports Field - Furniture	CPX.0013471	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9903566696876,18.6340646326871	200	1 1	-	8/	-	-	106	New
Social Services	Recreation & Parks: Upgrade Park - Silika Walk Park	CPX.0013472	3.1	Yes	Community Assets	Community Facilities	-33.9879125301151,18.526981944378	500		-	300	-	-	46	Renewal
Social Services	Recreation & Parks: Belhar Civic Centre - Upgrade	CPX.0013474	3.1	Yes	Community Assets	Community Facilities	-33.9445008565509,18.6148466544682	500		-	50	-	-	22	Renewal
Social Services	Recreation & Parks: Cycle Track: Ext. R300 Rec Space	CPX.0013476	3.1	Yes	Community Assets	Community Facilities	-33.855883253914,18.6869789810296	200		-	80	-	-	102	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 9	CPX.0013478	3.1	Yes	Machinery and Equipment	Machinery and Equipment	-33.9178744061875,18.6485585647368	500		-	180	-	-	9	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 22	CPX.0013480	3.1	Yes	Machinery and Equipment	Machinery and Equipment	-33.9659952318879,18.6063266389353	500		-	138	-	-	22	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 13	CPX.0013482	3.1	Yes	Community Assets	Community Facilities	-33.9630059737033,18.6437542399347	500		-	350	-	-	13	Renewal
Social Services	Recreation & Parks: Upgrade Park - Luyoloville	CPX.0013484	3.1	Yes	Community Assets	Community Facilities	-33.9675913640311,18.5639803527709	500		-	150	-	-	44	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 24	CPX.0013486	3.1	Yes	Community Assets	Community Facilities	-33.9653723745073,18.6055977054549	500		-	160	-	-	24	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 31	CPX.0013490	3.1	Yes	Community Assets	Community Facilities	-33.9612893023423,18.5728248448449	500		-	368	-	_	31	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 50	CPX.0013493	3.1	Yes	Community Assets	Community Facilities	-33.949429863874,18.5515533848648	500	1 1	-	200	-	-	50	Renewal
Social Services	Recreation & Parks: HP Com Centre - Recreational Equipment	CPX.0013494	3.1	Yes	Machinery and Equipment	Machinery and Equipment	-33.9963584634663,18.5274808078641	200	-	-	50	-	-	47	New
Social Services	Recreation & Parks: Upgrade Park - Koperkring Park	CPX.0013496	3.1	Yes	Community Assets	Community Facilities	-33.9627544713754,18.5413587056801	500	-	-	100	-	-	44	Renewal
Social Services	Recreation & Parks: Bloekombos Sports Complex - Upgrade	CPX.0013498	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.8434080143245,18.7516111315452	500	-	-	300	-	-	101	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 8	CPX.0013500	3.1	Yes	Community Assets	Community Facilities	-33.8949563113877,18.6731836546708	500	-	-	280	-	-	8	Renewal

Municipal Vote/Capital project R thousand				Individually				Total Project Estimate	Prior year o	outcomes	2018/19 Mediu	m Term Revenue Framework	& Expenditure	Project in	information
	Program/Project description	Project number	IDP Goal code	Approved (Yes/No)	Asset Class	Asset Sub-Class			Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or re
Social Services	Recreation & Parks: Footpath Construction - Ward 111	CPX.0013501	3.1	Yes	Community Assets	Community Facilities	-33.8510207084484,18.7220373031393	500	-	-	240	-	-	111	Renev
Social Services	Recreation & Parks: Wallacedene Comm Hall - Audio Equipment	CPX.0013503	3.1	Yes	Machinery and Equipment	Machinery and Equipment	-33.8612531721086,18.7303233633505	200	-	-	20	-	-	6	New
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 72	CPX.0013505	3.1	Yes	Community Assets	Community Facilities	-34.0497919551714,18.476401744043	600	-	-	450	-	-	72	Rene
Social Services	Recreation & Parks: Upgrade Parks - Ward 111	CPX.0013532	3.1	Yes	Community Assets	Community Facilities	-33.8511835167784,18.7221166128695	500	-	-	285	-	-	111	Rene
Social Services	Recreation & Parks: Upgrade Parks - Ward 6	CPX.0013534	3.1	Yes	Community Assets	Community Facilities	-33.8738249801247,18.7366327001634	500	-	-	50	-	-	6	Rene
Social Services	Recreation & Parks: Upgrade Parks - Ward 1	CPX.0013537	3.1	Yes	Community Assets	Community Facilities	-33.8525403976285,18.5640016899234	500	-	-	324	-	-	1	Ren
Social Services	Recreation & Parks: Upgrade Parks - Ward 5	CPX.0013539	3.1	Yes	Community Assets	Community Facilities	-33.869647277941,18.5429820100487	500	-	-	200	-	-	5	Ren
Social Services	Recreation & Parks: Upgrade Parks - Ward 58	CPX.0013541	3.1	Yes	Community Assets	Community Facilities	-33.9780237223538,18.4822889678477	500	-	-	300	-	-	58	Ren
Social Services	Recreation & Parks: Upgrade Parks - Ward 71	CPX.0013543	3.1	Yes	Community Assets	Community Facilities	-34.0701094446108,18.4231638293653	500	-	-	100	-	-	71	Ren
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 115	CPX.0013545	3.1	Yes	Community Assets	Community Facilities	-33.9189089371078,18.435540958113	500	-	-	387	-	-	115	Rer
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 54	CPX.0013547	3.1	Yes	Community Assets	Community Facilities	-33.9785800001828,18.3808948899909	500	-	-	150	-	-	54	Rer
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 62	CPX.0013549	3.1	Yes	Community Assets	Community Facilities	-34.0000450047869,18.4363132730573	500	_	-	150	-	-	62	Rer
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 77	CPX.0013551	3.1	Yes	Community Assets	Community Facilities	-33.9458929573969,18.4137925846238	500	-	-	325	-	-	77	Ren
Social Services	Recreation & Parks: Upgrade Parks - Ward 80	CPX.0013553	3.1	Yes	Community Assets	Community Facilities	-34.0071526008521,18.5742563678254	500		-	200	-	_	80	Ren
Social Services	Recreation & Parks: Upgrade Parks - Ward 7	CPX.0013556	3.1	Yes	Community Assets	Community Facilities	-33.8788821600657,18.7151391775489	500		-	100	-	_	7	Rer
Social Services	Recreation & Parks: Sports Equipment - Ward 12	CPX.0013558	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9470041424741,18.6482120360996	200	_	-	40	-	_	12	N
Social Services	Recreation & Parks: Upgrade Parks - Ward 12	CPX.0013560	3.1	Yes	Community Assets	Community Facilities	-33.9448157661645,18.6462314190093	500	_	_	381	-	_	12	Rei
Social Services	Recreation & Parks: Upgrade Parks - Ward 3	CPX.0013562	3.1	Yes	Community Assets	Community Facilities	-33.8928477932845,18.6564413252582	500	_	_	200	_	_	3	Rer
Social Services	Recreation & Parks: Recreation Hubs Equipment	CPX/0001040	3.1	No	Machinery and Equipment	Machinery and Equipment		3,000	_	1,000	1,000	1,000	1,000	City-Wide	N
Social Services	Recreation & Parks: Fencing and Gates Upgrade	CPX/0001047	3.1	No	Other assets	Operational Buildings		6,000	2,000	1,945	2,000	2,000	2,000	City-Wide	Re
Social Services		CPX/0001047	3.1					5,500	1,065		1,500	,	2,000	-	Nei
	Recreation & Parks: Furniture Fittings and Equipment			No	Machinery and Equipment	Machinery and Equipment				2,153		2,000		Corp Inf	
Social Services	Recreation & Parks: Provision of Equipment for facilities	CPX/0001083	3.1	No	Machinery and Equipment	Machinery and Equipment		9,000	1,647	2,559	3,000	3,000	3,000	City-Wide	N
Social Services	Recreation & Parks: Sport and Recreation Facilities Upgrade	CPX/0001104	3.1	No	Community Assets	Sport and Recreation Facilities		31,792	10,705	4,025	12,331	9,731	9,731	City-Wide	Rei
Social Services	Recreation & Parks: Irrigation: General Upgrade	CPX/0001242	3.1	No	Community Assets	Sport and Recreation Facilities		9,000	956	3,000	3,000	3,000	3,000	City-Wide	Rer
Social Services	Recreation & Parks: IT Infrastructure and Equipment	CPX/0001244	3.1	No	Computer Equipment	Computer Equipment		5,500	1,757	2,667	1,500	2,000	2,000	Corp Inf	N
Social Services	Recreation & Parks: Hardening & Securing of Facilities	CPX/0005587	3.1	No	Other assets	Operational Buildings		9,000	1,935	1,250	3,000	3,000	3,000	City-Wide	Ren
Social Services	Recreation & Parks: Upgrade of the Manenberg Precinct	CPX/0006538	3.1	No	Community Assets	Sport and Recreation Facilities		30,000	4,917	1,900	2,440	-	-	46	Ren
Social Services	Recreation & Parks: Cemetery Developments	CPX/0008786	3.1	No	Community Assets	Community Facilities		141,000	10,015	13,709	20,500	13,900	-	City-Wide	
Social Services	Recreation & Parks: Cemetery Upgrades	CPX/0008787	3.1	No	Community Assets	Community Facilities		175,000	4,085	4,089	7,100	2,500	-	City-Wide	Rer
Social Services	Recreation & Parks: Park Upgrades Programme	CPX/0008791	3.1	No	Community Assets	Community Facilities		253,000	23,985	23,520	11,050	1,200	700	City-Wide	Rer
Social Services	Recreation & Parks: Park Developments	CPX/0008802	3.1	No	Community Assets	Community Facilities		45,000	1,235	24	-	-	100	33	N
Social Services	Recreation & Parks: Smart Trees Programme	CPX/0008807	3.1	No	Community Assets	Community Facilities		15,000	694	1,134	3,900	-	-	City-Wide	Rer
Social Services	Recreation & Parks: Upgrade Wynberg Park	CPX/0008812	3.1	No	Community Assets	Community Facilities		27,000	350	1,000	1,000	-	-	62	Rer
Social Services	Recreation & Parks: Water Saving Initiatives	CPX/0008813	3.1	No	Community Assets	Community Facilities		900	_	220	300	300	300	City-Wide	Rer
Social Services	Recreation & Parks: Furniture & Equipment	CPX/0008815	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		401	99	150	200	201	-	Corp Inf	
Social Services	Recreation & Parks: Park Upgrades Routine Programme	CPX/0008817	3.1	No	Community Assets	Community Facilities		100	2,366	30	-	-	100	65	Rei
Social Services	Recreation & Parks: Supply, Install & Replace Park Equipment	CPX/0008820	3.1	No	Community Assets	Community Facilities		800	443	400	400	400	_	City-Wide	Rer
Social Services	Recreation & Parks: Supply, Install & Replace Signage	CPX/0008821	3.1	No	Community Assets	Community Facilities		800	406	273	400	400	_	City-Wide	Rer
Social Services	Recreation & Parks: Depot Upgrades & Developments: CityParks	CPX/0008826	3.1	No	Various	Various		6,300	1,415	3,000	2,100	2,200	2,000	City-Wide	Rei
Social Services	Recreation & Parks: Plant & Equipment	CPX/0008827	3.1	No	Machinery and Equipment	Machinery and Equipment		700	1,232	-	400	300		Corp Inf	Rei
Social Services	Recreation & Parks: Biodiversity Areas Programme	CPX/0009551	3.1	No	Community Assets	Community Facilities		2,000	-	100	100	100	100	City-Wide	Rer
Social Services	Recreation & Parks: District Parks Programme	CPX/0009578	3.1	No	Community Assets	Community Facilities		40,000	-	1,000	2,000	2,000	2,000	City-Wide City-Wide	Re
Social Services			3.1	No				40,000	-	1,000	2,000	2,000	2,000	City-Wide City-Wide	Re
	Recreation & Parks: Upgrade Community Parks	CPX/0010881			Community Assets	Community Facilities			-	-	4 500		-	-	
Social Services	Recreation & Parks: Integrated Recreation & Parks Facilities	CPX/0011448	3.1	No	Community Assets	Community Facilities	24 400000030320 40 05005053004 44	250,000	- 1 000	-	1,500	4,400	22,000	City-Wide	Re
Social Services	Social Development & ECD: Construct ECD Centres-Strand(Erjaville)	C13.17305	3.1	Yes	Community Assets	Community Facilities	-34.1290088270778,18.8508535766141	12,250	1,000	1,810	2,000	-	-	86	1
Social Services	Social Development & ECD: Heideveld ECD	C16.00101	3.1	Yes	Community Assets	Community Facilities	-33.9647977116577,18.5528943355038	25,000	1,199	9,600	5,500	-	-	44	1
Social Services	Social Development & ECD: Delft Centre	CPX.0003574	3.1	Yes	Community Assets	Community Facilities	-33.9911937326753,18.6374040848893	9,000	1,031	2,500	2,500	-	-	20	Rei
Social Services	Social Development & ECD: Contingency Provision: Insurance	CPX/0000330	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		100	-	-	50	50	-	Corp Inf	Re
Social Services	Social Development & ECD: Furniture & Equipment	CPX/0000659	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,471	2,095	756	410	1,060	-	Corp Inf	1
Social Services	Social Development & ECD: Arts & Culture Facilities Upgrade	CPX/0005296	3.1	No	Community Assets	Community Facilities		8,000	-	-	-	6,000	2,000	115	Re
Social Services	Social Development & ECD: IT Equipment: Additional	CPX/0007460	5.1	No	Various	Various		200	193	50	50	50	100	Corp Inf	1
Social Services	Social Development & ECD: Furniture & Equipment: Additional	CPX/0007484	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		220	166	60	60	60	100	Corp Inf	١
Social Services	Social Development & ECD: Construction of ECD: Khayelitsha	CPX/0009766	3.1	No	Community Assets	Community Facilities		4,970	-	-	-	-	4,970	90	١
Social Services	Social Development & ECD: ECDs: Informal Settlements	CPX/0011413	3.1	No	Community Assets	Community Facilities		36,000	_	2,300	8,000	8,000	20,000	City-Wide	N

Municipal Vote/Capital project R thousand								1	Prior year o	outcomes	2018/19 Mediu	Im Term Revenue & I Framework	Expenditure	Project i	information
	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 E 2019/20	Budget Year +2 2020/21	Ward location	New or ren
Social Services	Support Services: Social Services: CSS Contingency Provision - Insurance	CPX/0000392	5.1	No	Other assets	Operational Buildings		600		-	300	300	_	Corp Inf	Renew
Social Services	Support Services: Social Services: IT & Office Equipment: Additional	CPX/0004775	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		200	-	1,600	100	100	-	Corp Inf	New
Social Services	Support Services: Social Services: IT Modernisation	CPX/0010358	5.1	No	Computer Equipment	Computer Equipment		79,000	-	15,813	37,000	42,000	-	Corp Inf	Nev
Transport & Urban Development Authority	Asset Management & Maintenance: Fencing - Ward 115	CPX.0013078	2.1	Yes	Other assets	Operational Buildings	-33.91967705555547,18.4340772229605	60	_	-	60	_	-	115	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Fencing - Ward 57	CPX.0013079	2.1	Yes	Other assets	Operational Buildings	-33.9440163151071,18.4623788145243	42	_	_	42	_	_	57	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Fencing - Ward 77	CPX.0013080	2.1	Yes	Other assets	Operational Buildings	-33.9452751758075,18.4138310917026	200	_	-	200	_	_	77	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: New Sidewalk - De Bron Ave, Kenridge	CPX.0013081	1.1	Yes	Infrastructure	Roads Infrastructure	-33.8577021351261,18.6112266183829	100	_	_	100	_	_	70	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: New Sidewalk - Van Riebeeckshof Road	CPX.0013082	1.1	Yes	Infrastructure	Roads Infrastructure	-33.8577453061647,18.6110859095128	150	_	_	150	_	_	70	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 58	CPX.0013083	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9779932605663,18.4829467358855	130	_	_	130	_	_	58	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 59	CPX.0013084	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9742277503202,18.4618322544908	180	_	_	180	_	_	59	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 62	CPX.0013095	1.1	Yes	Infrastructure	Roads Infrastructure	-34.0011725365753,18.4347821848744	150	_	_	150	_	_	62	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Upgrade Rds_South Fork, Strand	CPX.0013108	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1511612217841,18.8781220450785	6,800	_	_	1,700	1,700	1,700	Subcouncil 8	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 69	CPX.0013116	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1057883773841.18.3780361886366	100			100	-	-	69	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 09 Asset Management & Maintenance: Roads Upgrade - Ward 73	CPX.0013117	1.1	Yes	Infrastructure	Roads Infrastructure	-34.0326235728615,18.4629244243223	50		-	50		_	73	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 103	CPX.0013117 CPX.0013118	1.1	Yes	Infrastructure	Roads Infrastructure	-33.8330327285037,18.69517578251	200	_	-	200	-	-	103	Nei
		CPX.0013118 CPX.0013119	1.1	Yes		Roads Infrastructure Roads Infrastructure	-33.8330327285037,18.69517578251 -34.0730878332004,18.4246101436577	100	-	-	200	-	-	71	
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalks Upgrade - Ward 71				Infrastructure			72	-	-	100	_	-		Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Tarring - Husami Rd, Cravenby Estate	CPX.0013120	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9301990884331,18.5940234439944		-	-	12	_	-	25	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Tarring - Turflyn Walk, Pinate Est	CPX.0013121	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9798702704611,18.5180501795688	161	-	-	161	-	-	48	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Baken Street	CPX.0013122	4.2	Yes	Infrastructure	Roads Infrastructure	-33.7329660641693,18.6808263827552	25	-	-	25	-	-	105	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 1	CPX.0013123	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8521269306421,18.5624585468329	176	-	-	176	-	-	1	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 103	CPX.0013124	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8319938998357,18.6944885684866	80	-	-	80	-	-	103	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 21	CPX.0013125	4.2	Yes	Infrastructure	Roads Infrastructure	-33.861962314046,18.6524465653738	100	-	-	100	-	-	21	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: District Six: Bulk Roads & Stormwater	CPX.0013135	3.1	Yes	Infrastructure	Roads Infrastructure	-34.1411560537139,18.5250189369998	9,000	-	-	-	3,000	3,000	77	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Durban Road Corridor Modderdam Road ext	CPX.0013137	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9091771762606,18.6219953350853	4,500	-	-	-	1,500	1,500	Subcouncil 6	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Roads: Bulk: Vlakteplaas	CPX.0013155	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1463115325854,18.8768644915623	18,000	-	-	1,000	7,000	3,000	Subcouncil 8	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 25	CPX.0013156	4.2	Yes	Infrastructure	Roads Infrastructure	-33.9299233582343,18.5936036525187	88	-	-	88	-	-	25	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 26	CPX.0013157	4.2	Yes	Infrastructure	Roads Infrastructure	-33.9092019747161,18.5746292027289	88	-	-	88	-	-	26	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 27	CPX.0013158	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8988422131239,18.5473791465425	67	-	-	67	-	-	27	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 28	CPX.0013159	4.2	Yes	Infrastructure	Roads Infrastructure	-33.9321531413058,18.578954094346	45	-	-	45	-	-	28	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 4	CPX.0013160	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8632992638938,18.5119346538604	70	-	-	70	-	-	4	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 5	CPX.0013161	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8699577740803,18.5428569711697	80	-	-	80	-	-	5	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 55	CPX.0013162	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8942299607683,18.4963941107567	60	-	-	60	-	-	55	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 60	CPX.0013163	4.2	Yes	Infrastructure	Roads Infrastructure	-33.9783247222227,18.5008584150193	240	-	-	240	_	-	60	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Upgrade Stormwater Outlet - Ward 107	CPX.0013186	1.1	Yes	Infrastructure	Storm water Infrastructure	-33.8087460502988,18.4957594463201	200	_	-	200	_	_	107	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Rd Rehab:Bishop Lavis	CPX.0013213	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9411847671267,18.5760297003146	99,367	_	_	16,459	_	_	Area Central	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Rd Rehab:Hanover Park: Area 3	CPX.0013214	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9953822336714,18.5307470898586	50,000	_	_	5,000	_	_	47	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Rd Rehabilitation:Broadlands	CPX.0013223	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1736007662929.18.87365424742	55,000	_	_	_	35,000	20,000	Subcouncil 8	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 9	CPX.0013421	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9154571396831,18.6656556022757	100	_	-	100	_	_	9	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Subcouncil 6	CPX.0013422	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9174026677446,18.6385042935617	450	_	_	450	_	_	Subcouncil 6	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 8	CPX.0013423	1.1	Yes	Infrastructure	Roads Infrastructure	-33.8803413646989.18.6807406299206	150	_	_	150	_	_	8	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 3	CPX.0013424	1.1	Yes	Infrastructure	Roads Infrastructure	-33.8923955789782,18.656374221919	100	_	_	100	_	_	3	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 102	CPX.0013425	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8604767516752,18.6864978988081	30		_	30	_	_	102	Rene
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 102	CPX.0013436	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8495521758427,18.7246062071186	60		_	50 60			111	Ren
							-33.8609277289228.18.7304162117426	50	_	-	50	_	-	6	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 6	CPX.0013437	4.2	Yes	Infrastructure	Roads Infrastructure		250	-	-	250	_	-	0	
Fransport & Urban Development Authority	Asset Management & Maintenance: Hout Bay Pedestrian Upgrade - Ward 74	CPX.0013555	2.1	Yes	Infrastructure	Roads Infrastructure	-34.0275556579473,18.358152593076	350	-	-	350	-	-	74	Ren
Fransport & Urban Development Authority	Asset Management & Maintenance: Plant, Tools and Equipment: Additional	CPX/0000061	5.1	No	Machinery and Equipment	Machinery and Equipment		14,884	1,109	4,370	4,384	4,500	6,000	Corp Inf	Ne
Fransport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming City Wide	CPX/0000131	4.2	No	Infrastructure	Roads Infrastructure		8,000	6,688	4,991	1,500	2,000	4,500	City-Wide	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Upgrading: HO, Depot & District Bldgs	CPX/0000225	5.1	No	Other assets	Operational Buildings		7,500	1,801	2,487	1,000	1,500	5,000	City-Wide	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Transport Facilities Upgrades	CPX/0000264	4.2	No	Other assets	Operational Buildings		8,100	2,569	2,700	2,700	2,700	2,700	City-Wide	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Road Structures: Construction	CPX/0000606	1.1	No	Infrastructure	Roads Infrastructure		6,000	3,362	3,038	1,500	1,500	3,000	City-Wide	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: Acquisition Vehicles & Plant Additional	CPX/0004041	5.1	No	Transport Assets	Transport Assets		23,859	19,836	14,596	18,859	5,000	-	Corp Inf	N
Transport & Urban Development Authority	Asset Management & Maintenance: Informal Settlements Upgrading	CPX/0005522	3.2	No	Infrastructure	Roads Infrastructure		11,000	1,389	2,000	5,000	3,000	3,000	City-Wide	Ren
Transport & Urban Development Authority	Asset Management & Maintenance: IRT Vehicle Acquisition	CPX/0010049	4.2	No	Infrastructure	Roads Infrastructure		159,859	-	128,875	2,021	2,681	1,434	Corp Inf	Ne
Transport & Urban Development Authority	Asset Management & Maintenance: CSRM General Stormwater projects	CPX/0013089	1.1	No	Infrastructure	Storm water Infrastructure		7,200	-	-	2,100	2,100	3,000	City-Wide	Ne

Municipal Vote/Capital project							GPS co-ordinates		Prior year	outcomes	2018/19 Mediu	m Term Revenue & Expenditure Framework		Project i	information
thousand	Program/Project description	Project number	IDP Goal code	idividually Approved (Yes/No)	Asset Class	Asset Sub-Class		Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renew
Transport & Urban Development Authority	Asset Management & Maintenance: Rehabilitation - Minor Roads	CPX/0013096	1.1	No	Infrastructure	Roads Infrastructure		16,000	-	-	4,000	4,000	8,000	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Unmade Roads: Residential	CPX/0013109	1.1	No	Infrastructure	Roads Infrastructure		11,000	-	-	3,000	3,000	5,000	City-Wide	New
Transport & Urban Development Authority	Asset Management & Maintenance: Metro Roads: Reconstruction	CPX/0013115	1.1	No	Infrastructure	Roads Infrastructure		232,089	-	-	73,181	83,908	75,000	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Pedestrianisation - Low Income Areas	CPX/0013138	4.2	No	Infrastructure	Roads Infrastructure		300	-	-	100	100	100	City-Wide	New
Transport & Urban Development Authority	Asset Management & Maintenance: Stormwater Rehabilitation/Improvements	CPX/0013144	1.1	No	Infrastructure	Various		90,000	-	-	8,500	10,000	5,000	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Roads: Rehabilitation	CPX/0013206	1.1	No	Infrastructure	Roads Infrastructure		822,000	-	-	94,541	70,500	128,240	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Buttskop Rd upgrading	C07.00507	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9730504594056,18.7003762367366	6,000	-	1,700	1,700	-	-	14	Renewal
Transport & Urban Development Authority	Built Environment Management: Dualling: Broadway Blvd:Beach Rd:MR27	C08.10285	1.1	Yes	Infrastructure	Roads Infrastructure	-34.0998936921149,18.8289463991665	65,000	25,104	24,300	7,000	-	-	Area East	New
Transport & Urban Development Authority	Built Environment Management: Green Point Promenade Upgrade	C11.10311	4.2	Yes	Infrastructure	Roads Infrastructure	-33.9028826079774,18.3985283537235	17,480	976	2,024	1,000	1,000	1,500	115	Renewal
Transport & Urban Development Authority	Built Environment Management: Retreat Public Transport Interchange	C11.10537	4.2	Yes	Community Assets	Community Facilities	-34.0593948874658,18.462819084599	87,314	33	-	18,000	30,000	17,000	71	Renewa
Transport & Urban Development Authority	Built Environment Management: Somerset West PTI	C11.10552	4.2	Yes	Community Assets	Community Facilities	-34.0833545055271,18.8492495141403	102,081	230	6,500	6,000	20,000	30,000	84	New
Transport & Urban Development Authority	Built Environment Management: Glencairn Rail & Road Stabilisation	CPX.0003772	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1586432220901,18.4320420947166	25,000	256	3,000	8,000	-	-	61	Renewal
Transport & Urban Development Authority	Built Environment Management: Metro South East Public Transport Facili	CPX.0003806	4.2	Yes	Infrastructure	Roads Infrastructure	-34.0198473995372,18.6483255369827	146,479	6,885	1,400	20,000	20,000	50,000	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Gugulethu Concrete Roads	CPX.0005708	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9800376664208,18.5607187936666	73,285	13,033	492	-	-	20,000	Area Central	Renewal
Transport & Urban Development Authority	Built Environment Management: Road Upgr:Amandle Rd:Bottelary Rv-Church	CPX.0007857	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9191529879936,18.6886216365308	70,400	500	1,350	11,400	25,000	25,000	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Road Upgr:Langverwacht Rd:Amndle-Zvnwcht	CPX.0007861	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9350655153389,18.7002259713094	50,000	1,716		31,000	2,000		Area East	Renewal
Transport & Urban Development Authority	Built Environment Management: Congestion Relief - Erica Drive	CPX.0007892	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9407201092795.18.6568374083102	146,950	649	4.301	16,000	30,000	30,000	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Road Constr:Belhar Main Rd:StlIndl-Hghby	CPX.0007893	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9495483736386.18.6845260450513	62,150	_	3,500	28,000	16,000	150	Subcouncil 21	Renewal
Transport & Urban Development Authority	Built Environment Management: Road Dualling:Kommetjie Rd&Ou Kaapse Weg	CPX.0007894	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1190396663586,18.3958123577929	175,350	19,999	55,333	60,000	10,000	150	69	Renewa
Transport & Urban Development Authority		CPX.0007894	1.1	Yes		Roads Infrastructure	-34.1334714756042,18.379357294782	114,850		5.000	3,000	2,000	- 19,850	60	
	Built Environment Management: Kommetjie Road Dualling (Phase 3)				Infrastructure			,	-	.,	.,			Oite Mide	Renewal
Transport & Urban Development Authority	Built Environment Management: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9748183460684,18.4560616159317	103,750	1,747	4,000	27,000	30,000	25,000	City-Wide	Renewa
Transport & Urban Development Authority	Built Environment Management: Durbanville NMT	CPX.0009269	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8624249699535,18.653093364159	58,400	-	-	14,000	21,000	19,000	21	New
Transport & Urban Development Authority	Built Environment Management: Inner City:Public Transport Hub	CPX.0009696	4.2	Yes	Infrastructure	Roads Infrastructure	-33.9229605873948,18.4262311800877	182,000	1,024	-	10,000	10,000	10,000	115	Renewa
Transport & Urban Development Authority	Built Environment Management: Rehab: Gugulethu Concrete Rds Ph5B	CPX.0011041	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9755554129098,18.5683861763794	28,000	-	250	14,000	9,000	4,000	Area Central	Renewal
Transport & Urban Development Authority	Built Environment Management: Rehab: Gugulethu Concrete Rds Ph5A	CPX.0012105	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9752529319114,18.5688700981483	22,508	-	-	1,000	5,000	16,508	Area Central	Renewal
Transport & Urban Development Authority	Built Environment Management: Property Acquisition	CPX/0000112	1.1	No	Other assets	Operational Buildings		6,000	10,980	3,055	2,000	2,000	2,000	City-Wide	New
Transport & Urban Development Authority	Built Environment Management: Prov of PT shelters, embayments & signage	CPX/0000221	4.2	No	Community Assets	Community Facilities		8,100	895	1,500	1,500	3,200	3,400	City-Wide	New
Transport & Urban Development Authority	Built Environment Management: IRT Phase 2 A	CPX/0000257	1.1	No	Various	Various		2,727,609	230,842	220,498	255,000	232,011	329,167	City-Wide	New
Transport & Urban Development Authority	Built Environment Management: Integrated Bus Rapid Transit System	CPX/0000287	4.2	No	Infrastructure	Roads Infrastructure		414,310	28,310	36,500	5,000	5,000	5,000	29	New
Transport & Urban Development Authority	Built Environment Management: Road Signs Construction:City Wide	CPX/0000555	1.1	No	Infrastructure	Roads Infrastructure		3,500	1,035	1,508	1,250	1,250	1,000	City-Wide	New
Transport & Urban Development Authority	Built Environment Management: Non-Motorised Transport Programme	CPX/0000580	4.2	No	Infrastructure	Roads Infrastructure		1,638,118	-	126,312	133,727	101,029	38,000	City-Wide	New
Transport & Urban Development Authority	Built Environment Management: Coastal Structures: Rehabilitation	CPX/0000610	1.1	No	Infrastructure	Roads Infrastructure		154,825	25,012	26,536	21,000	26,100	20,000	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Pedestrianisation - Low Income Areas	CPX/0000636	4.2	No	Infrastructure	Roads Infrastructure		78,808	36,113	177	1,000	-	-	Area East	New
Transport & Urban Development Authority	Built Environment Management: Rail based Park & Ride Facilities	CPX/0003812	4.2	No	Infrastructure	Roads Infrastructure		1,500	5,393	-	500	500	500	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Congestion Relief Projects	CPX/0006112	1.1	No	Infrastructure	Roads Infrastructure		1,967,529	102,985	96,947	56,609	36,000	150	City-Wide	
Transport & Urban Development Authority	Built Environment Management: Public Transport Interchange Programme	CPX/0007776	4.2	No	Community Assets	Community Facilities		544,247	2,297	8,908	70,160	39,646	20,000	City-Wide	
Transport & Urban Development Authority	Built Environment Management: Pedestrianisation	CPX/0009786	4.2	No	Infrastructure	Roads Infrastructure		20,181	480	9,450	5,100	200	14,881	City-Wide	New
Transport & Urban Development Authority	Business Resource Management: IRT: Fare Collection	CPX.0008849	4.2	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.1411560537139.18.5250189369998	740,333	16,999	30,593	15,000	12,000	25,000	City-Wide	New
Transport & Urban Development Authority	Business Resource Management: IRT: Control Centre	CPX.0008858	4.2	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.1411560537139,18.5250189369998	401,654	53,958	28,383	15,000	10,000	10,000	City-Wide	New
Transport & Urban Development Authority	Business Resource Management: Contingency Provision - Insurance	CPX/0000150	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		900	_		300	300	300	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Asanda Village Wetland Rehabilitation	CPX.0009549	1.4	Yes	Community Assets	Community Facilities	-34.108634838555,18.8544630171409	500	_	_	500	-	-	Subcouncil 8	Renewal
Transport & Urban Development Authority	Environmental Management: Nelson Mandela Memorial Exhibition	CPX.0010209	4.3	Yes	Community Assets	Community Facilities	-33.9253222768249,18.4237725046092	3,000		500	2,500		_	115	New
	Environmental Management: Local Agenda 21 Capital Projects	CPX/0000880	1.4	No			-55.9255222700249,10.4257725040092	3,800	429	500	430	- 460	460		
Transport & Urban Development Authority					Other assets	Operational Buildings				-				City-Wide	Renewal
Transport & Urban Development Authority	Environmental Management: Local Environment and Heritage Projects	CPX/0000892	4.3	No	Heritage assets	Heritage assets		14,942	319	781	1,800	1,800	2,000	City-Wide	Renewa
Transport & Urban Development Authority	Environmental Management: Plant and Equipment: Replacement	CPX/0000893	1.4	No	Machinery and Equipment	Machinery and Equipment		300	210	-	150	150	-	Corp Inf	Renewa
Transport & Urban Development Authority	Environmental Management: Specialised Biodiversity Equipment	CPX/0000895	1.4	No	Furniture and Office Equipment	Furniture and Office Equipment		425	140		145	145	135	Corp Inf	
Transport & Urban Development Authority	Environmental Management: Upgrade of Reserves Infrastructure	CPX/0000896	1.4	No	Various	Various		68,588	6,159	14,723	5,591	7,854	-	City-Wide	
Transport & Urban Development Authority	Environmental Management: Vehicles	CPX/0002904	1.4	No	Transport Assets	Transport Assets		600	-	-	-	-	600	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: Specialised Electronic Equipment	CPX/0003595	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		30	52	-	30	-	-	Corp Inf	Renewa
Transport & Urban Development Authority	Environmental Management: Plant and Equipment: Additional	CPX/0006679	1.4	No	Machinery and Equipment	Machinery and Equipment		300	-	-	-	-	300	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: SAP Enhancements	CPX/0007747	5.1	No	Intangible Assets	Licences and Rights		1,000	200	-	1,000	-	-	Corp Inf	Renewa
Transport & Urban Development Authority	Environmental Management: Metro South East - Bio off-set: Radios	CPX/0010601	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		334	-	130	183	152	-	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: Metro South East - Bio off-set: Vehicles	CPX/0010602	1.4	No	Transport Assets	Transport Assets		2,639	-	1,320	1,426	1,213	-	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: Metro South East - Bio off-set: Fencing	CPX/0010603	1.4	No	Community Assets	Community Facilities		10,766		_	9,600	1,166		City-Wide	Renewal

Municipal Vote/Capital project thousand						Asset Sub-Class		1	Prior year o	outcomes	2018/19 Mediu	m Term Revenue Framework	& Expenditure	Project information	
	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class		GPS co-ordinates	Total Project Estimate	Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or r
nsport & Urban Development Authority	Environmental Management: Nature Reserve Visitor Education Centres	CPX/0012906	1.4	No	Community Assets	Community Facilities		9,307	-	-	200	3,200	5,907	City-Wide	Nev
nsport & Urban Development Authority	Human Settlement Implementation: Nyanga Housing Project (PLF&UISP)	C06.41502	3.1	Yes	Infrastructure	Various	-33.9906565580048,18.5835056272301	37,245	-	402	90	730	-	Subcouncil 14	Ne
nsport & Urban Development Authority	Human Settlement Implementation: Belhar/Pentech Housing Proj: 350 Units	C06.41518	3.1	Yes	Infrastructure	Various	-33.9362405920679,18.6410105206959	23,608	5,491	5,630	650	-	-	12	N
nsport & Urban Development Authority	Human Settlement Implementation: Manenberg The Downs: Housing Project	C06.41531	3.1	Yes	Infrastructure	Various	-33.9884056825605,18.5518371541644	17,191	_	65	70	63	-	Area Central	N
insport & Urban Development Authority	Human Settlement Implementation: Bardale / Fairdale:Develop4000Units	C06.41540	3.1	Yes	Infrastructure	Various	-33.9945529367614,18.6811454652243	147,186	764	132	836	_	-	Area East	N
insport & Urban Development Authority	Human Settlement Implementation: Morkel's Cottage Strand Housing Project	C08.15507	3.1	Yes	Infrastructure	Various	-34.1226506483835.18.8450900830574	32,368	10,562	4,500	5,000	_	_	Subcouncil 8	N
insport & Urban Development Authority	Human Settlement Implementation: Delft - The Hague Housing Project	C08.15508	3.1	Yes	Infrastructure	Various	-33.9616037683582.18.642816196605	62,134	3,813	5,000	2,000	_	_	13	
insport & Urban Development Authority	Human Settlement Implementation: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	3.1	Yes	Infrastructure	Various	-33.9994507025921,18.5814654551871	31,025	322	187	1.835	2,446	_	Subcouncil 14	
insport & Urban Development Authority	Human Settlement Implementation: Morningstar Durbanville Housing Project	C12.15510	3.1	Yes	Infrastructure	Various	-33.8276931027321,18.6599731062954	9.000	5,429	2,802	400	2,110		112	
			3.1					35,990				-	_	20	
nsport & Urban Development Authority	Human Settlement Implementation: Valhalla Park Integrated Housing Project	CPX.0002700		Yes	Infrastructure	Various	-33.950898759016,18.5693347039317	,	20,000	4,372	1,500	-	-	30	1
nsport & Urban Development Authority	Human Settlement Implementation: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3.1	Yes	Infrastructure	Various	-34.0269625268786,18.3602643277389	194,250	500	2,550	22,015	40,500	47,230	74	1
nsport & Urban Development Authority	Human Settlement Implementation: Masiphumelele Housing Project Phase 4	CPX.0003205	3.1	Yes	Infrastructure	Various	-34.1298658121791,18.3704204330776	10,700	6,299	2,410	1,581	-	-	69	1
insport & Urban Development Authority	Human Settlement Implementation: Harare Infill Housing Project	CPX.0005315	3.1	Yes	Infrastructure	Various	-34.0492077618013,18.6703500069029	45,848	1,200	1,500	11,000	22,148	10,000	Subcouncil 10	N
insport & Urban Development Authority	Human Settlement Implementation: Dido Valley Housing Project	CPX.0005316	3.1	Yes	Infrastructure	Various	-34.1676077031336,18.4192696984082	26,859	13,536	10,012	1,200	400	-	61	N
nsport & Urban Development Authority	Human Settlement Implementation: Imizamo Yethu - Hout Bay Housing Project	CPX.0005317	3.1	Yes	Infrastructure	Various	-34.0269625268786,18.3602643277389	31,633	1,300	5,650	3,257	10,710	10,000	74	١
nsport & Urban Development Authority	Human Settlement Implementation: Brown Farm Housing Project	CPX.0005535	3.1	Yes	Infrastructure	Various	-34.0142085021391,18.5717135041061	1,400	-	800	600	-	-	33	Ν
nsport & Urban Development Authority	Human Settlement Implementation: Beacon Valley Housing Project - Mitchell	CPX.0005672	3.1	Yes	Infrastructure	Various	-34.0326202644477,18.6291844653362	108,702	-	1,500	18,000	25,000	42,000	116	١
nsport & Urban Development Authority	Human Settlement Implementation: Macassar BNG Housing Project	CPX.0005674	3.1	Yes	Infrastructure	Various	-34.0519690602279,18.7568634563242	119,696	197	1,200	14,000	21,638	34,350	109	1
insport & Urban Development Authority	Human Settlement Implementation: Kanonkop Phase 2 Housing Project	CPX.0006102	3.1	Yes	Infrastructure	Various	-33.5493427058585,18.498116770814	43,000	480	2,000	4,500	-	6,000	32	
nsport & Urban Development Authority	Human Settlement Implementation: Forest Village Housing Project	CPX.0009026	3.1	Yes	Infrastructure	Various	-34.0135066174996,18.7060649511738	246,087	25,087	110,729	30,000	-	-	16	
insport & Urban Development Authority	Human Settlement Implementation: Belhar CBD Hsg Development (PGWC)	CPX.0009027	3.1	Yes	Infrastructure	Various	-33.9469578708698,18.6513999298231	90,172	18,093	14,642	20,000	380	7,056	12	
insport & Urban Development Authority	Human Settlement Implementation: Conradie Hsg Development (PGWC)	CPX.0009028	4.1	Yes	Infrastructure	Various	-33.924319075939,18.5216619950799	162,331			5,000	85,438	38,095	53	
Insport & Urban Development Authority	Human Settlement Implementation: Maroela Housing Project - South	CPX.0009186	3.1	Yes	Infrastructure	Various	-33.8447239984661,18.7396359226347	24,334	_	3.544	15,000	2,633	3,157	Subcouncil 2	
,								,	_	5,544	,	,		84	
Insport & Urban Development Authority	Human Settlement Implementation: Sir Lowry's Pass Village Hsg Project	CPX.0009187	3.1	Yes	Infrastructure	Various	-34.1193477967628,18.9140306984977	14,521	-	-	6,478	5,000	2,644	•	
nsport & Urban Development Authority	Human Settlement Implementation: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	3.1	Yes	Other assets	Housing	-33.9420857602556,18.5229402684045	237,137	-	300	12,688	58,752	50,000	51	
nsport & Urban Development Authority	Human Settlement Implementation: Langa Hostels CRU Project: New Flats	CPX.0010625	3.1	Yes	Other assets	Housing	-33.9469061554118,18.5281374997008	78,374	-	300	6,252	31,767	17,000	51	
insport & Urban Development Authority	Human Settlement Implementation: Langa Hostels CRU Project: Siyahlala	CPX.0010626	3.1	Yes	Other assets	Housing	-33.9454272396457,18.5243953840872	135,214	-	176	5,500	11,240	41,240	51	
insport & Urban Development Authority	Human Settlement Implementation: Pooke se Bos Housing Project	CPX.0010914	3.1	Yes	Infrastructure	Various	-33.9809936012439,18.5294778674676	25,400	-	100	1,000	8,000	10,950	46	
nsport & Urban Development Authority	Human Settlement Implementation: Maroela Housing Project - North	CPX.0011088	3.2	Yes	Infrastructure	Various	-33.8447239984661,18.7396359226347	53,685	-	-	2,420	3,730	27,535	Subcouncil 2	
nsport & Urban Development Authority	Human Settlement Implementation: Vrygrond Housing Project	CPX.0012140	3.1	Yes	Infrastructure	Various	-34.0828495825452,18.4812019353209	5,300	-	300	1,500	1,500	-	67	
nsport & Urban Development Authority	Human Settlement Implementation: Retreat Housing Project	CPX.0012142	3.1	Yes	Infrastructure	Various	-34.0603110746839,18.4770904494051	3,896	-	300	800	800	-	110	
nsport & Urban Development Authority	Human Settlement Implementation: Ottery 44 ha site Housing Project	CPX.0012144	3.1	Yes	Infrastructure	Various	-34.0136307068675,18.5117632233165	15,900	-	-	500	3,500	3,000	63	
nsport & Urban Development Authority	Human Settlement Implementation: Salt River Transitional Housing	CPX.0012490	3.1	Yes	Other assets	Housing	-33.9404185594495,18.4529738141326	13,500	-	11,130	1,000	_	-	Subcouncil 16	
nsport & Urban Development Authority	Human Settlement Implementation: Plan & Detail Design: Housing Projects	CPX/0002699	3.1	No	Infrastructure	Various		219,110	4,409	12,523	35,536	50,533	48,269	City-Wide	1
nsport & Urban Development Authority	Human Settlement Implementation: Roads: Bulk: Housing Projects	CPX/0013235	3.1	No	Infrastructure	Roads Infrastructure		300,000	_	_	37,000	50,000	50,000	City-Wide	
insport & Urban Development Authority	Network Management: Public Transport Systems management proj	C14.01601	4.2	Yes	Community Assets	Community Facilities	-34.1411560537139.18.5250189369998	690,175	72,326	105,000	30,000	12,000	12,000	City-Wide	
insport & Urban Development Authority	Network Management: Traffic Signal and system upgrade	CPX/0000253	4.2	No	Infrastructure	Roads Infrastructure		5.000	1,233	1,500	1,500	1,500	2,000	City-Wide	Re
Insport & Urban Development Authority	Network Management: Transport Active Network Systems	CPX/0000263	1.1	No	Infrastructure	Roads Infrastructure		8,173	1,577	2,004	1,500	1,673	5,000	City-Wide	
Insport & Urban Development Authority	Network Management: Transport Systems Management Projects	CPX/0000266	1.1	No	Infrastructure	Roads Infrastructure		14.000	3,955	4,514	3,000	3,000	8,000	City-Wide	
				-			24 4 4 4 4 5 C 5 2 7 4 20 4 0 5 2 5 0 4 0 0 2 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,		4,514					
nsport & Urban Development Authority	TDA Business Enablement: Transport Registry system	C15.00032	5.1	Yes	Other assets	Operational Buildings	-34.1411560537139,18.5250189369998	3,350	368	600	100	200	500	City-Wide	Re
Insport & Urban Development Authority	TDA Business Enablement: Public Transport Systems management proj	CPX.0013284	4.2	Yes	Community Assets	Community Facilities	-34.1411560537139,18.5250189369998	133,000	-	-	70,000	28,000	28,000	City-Wide	
nsport & Urban Development Authority	TDA Business Enablement: Computer Equipment & Software	CPX/0000209	5.1	No	Computer Equipment	Computer Equipment		5,300	1,784	2,178	1,800	1,500	2,000	Corp Inf	
nsport & Urban Development Authority	TDA Business Enablement: Furniture, Fittings, Tools & Equip	CPX/0000211	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		5,788	730	1,585	356	156	5,276	Corp Inf	
insport & Urban Development Authority	TDA Business Enablement: Computer Equipment: Replacement	CPX/0000301	5.1	No	Computer Equipment	Computer Equipment		7,150	1,498	2,504	2,250	2,100	2,800	Corp Inf	R
nsport & Urban Development Authority	TDA Business Enablement: E-systems enhancements	CPX/0006462	5.1	No	Intangible Assets	Licences and Rights		19,150	3,731	6,769	6,450	6,450	6,250	Corp Inf	R
nsport & Urban Development Authority	TDA Business Enablement: Furn, Fittings, Tools & Equip:Replacement	CPX/0012501	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,902	-	-	1,424	374	1,104	Corp Inf	R
nsport & Urban Development Authority	TDA Business Enablement: Alterations to Office Accommodation	CPX/0012765	5.1	No	Other assets	Operational Buildings		3,077	-	2,823	253	-	-	City-Wide	R
nsport & Urban Development Authority	Urban Catalytic Investment: R44 Extra N-bound Lane - Foundry Precinc	CPX.0009414	4.1	Yes	Infrastructure	Roads Infrastructure	-34.0841687640265,18.8197384541123	36,000	-	3,500	6,000	-	_	Subcouncil 24	
nsport & Urban Development Authority	Urban Catalytic Investment: City Together Hub	CPX.0013042	1.1	Yes	Other assets	Operational Buildings	-34.1411560537139,18.5250189369998	7,000		-	-	7,000	-	Corp Inf	
nsport & Urban Development Authority	Urban Catalytic Investment: N2 Interchange (Phase 1)	CPX.0013060	4.1	Yes	Infrastructure	Roads Infrastructure	-34.0646953573815,18.8042087832431	162,600		-	81,300	81,300	_	15	
insport & Urban Development Authority	Urban Catalytic Investment: PTI - Firgrove Station	CPX.0013061	4.1	Yes	Infrastructure	Roads Infrastructure	-34.0592205622118,18.7957869793206	2,500		_	500	2,000	_	15	
insport & Urban Development Authority	Urban Catalytic Investment: Road Connection to Firgrove Station	CPX.0013062	4.1	Yes	Infrastructure	Roads Infrastructure	-34.0662531280912,18.7963227879414	2,700		_	700	2,000		Subcouncil 24	
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Insport & Urban Development Authority Insport & Urban Development Authority	Urban Catalytic Investment: Road Connection to new N2 Interchange Urban Integration: Kruskal Avenue Upgrade	CPX.0013063 CPX.0006012	4.1 1.1	Yes Yes	Infrastructure Other assets	Roads Infrastructure Operational Buildings	-34.0809221533632,18.8044387699388 -33.9019733646787,18.6279586288651	27,500 40,544	- 1,500	- 1,500	1,000 13,761	26,500 4,000	– 10,500		109 Subcouncil 6

Municipal Vote/Capital project								Total Project Estimate	Prior yea		Prior year outcomes		m Term Revenue & Expenditure Framework		Project information	
R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal	
Transport & Urban Development Authority	Urban Integration: Paardevlei Project - Soil Remediation	CPX.0009741	1.3	Yes	Other assets	Housing	-34.0861308678339,18.8026505761587	5,400	-	-	1,800	1,800	1,800	109	New	
Transport & Urban Development Authority	Urban Integration: Mfuleni Taxi Rank	CPX.0012121	4.2	Yes	Community Assets	Community Facilities	-34.0039020729959,18.680112038644	25,000	-	-	-	8,000	7,000	114	Renewal	
Transport & Urban Development Authority	Urban Integration: Land Acquisition (USDG)	CPX/0000319	1.1	No	Community Assets	Community Facilities		115,000	164,323	1,550	105,000	10,000	-	City-Wide	New	
Transport & Urban Development Authority	Urban Integration: Local Area Priority Initiatives [LAPIs]	CPX/0000860	4.3	No	Infrastructure	Roads Infrastructure		54,493	-	4,576	4,210	3,200	26,463	City-Wide	Renewal	
Transport & Urban Development Authority	Urban Integration: Public Spaces Inf Settlement Upgrade	CPX/0000861	4.3	No	Various	Various		3,263	-	-	-	632	2,632	City-Wide	Renewal	
Total Capital expenditure											9,277,222	9,243,693	9,951,785			