



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 29

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

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

CPT Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
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	New
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	New
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	New
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	New
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	New
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	New
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	New
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	New
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	New
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	New
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	New
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	New
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	Renewal
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	New
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	New
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	New
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	New
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	Renewal
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	New
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	New
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	New
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	New
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	New
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	Renewal
Area-Based Service Delivery	Customer Relations: IT Equipment	CPX/0000920	5.1	No	Various	Various		800	399	1,661	400	400	-	Corp Inf	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Area-Based Service Delivery	Support Services: ABSD: Computer Equipment: Replacement	CPX/0000844	5.1	No	Computer Equipment	Computer Equipment		60	182	20	20	20	20	Corp Inf	Renewal
Area-Based Service Delivery	Support Services: ABSD: Furniture, Tools & Equipment: Additional	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	New
Area-Based Service Delivery	Support Services: ABSD: Upgrade Security	CPX/0010366	5.1	No	Community Assets	Community Facilities		4,000	-	2,000	2,000	2,000	-	City-Wide	Renewal
Area-Based Service Delivery	Support Services: ABSD: Computer, Office Equipment: Replacement	CPX/0010516	5.1	No	Various	Various		300	-	100	100	100	100	Corp Inf	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	New
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Assets & Facilities Management	Fleet Management: IT Equipment	CPX/0010555	5.1	No	Computer Equipment	Computer Equipment		807	-	269	269	269	269	Corp Inf	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	New

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									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
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	New
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Assets & Facilities Management	Property Management: Immoveable Property Asset Management Sys	C13.17312	5.1	Yes	Computer Equipment	Computer Equipment	-34.1411560537139,18.5250189369998	8,333	-	-	600	-	-	Corp Inf	New
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Assets & Facilities Management	Property Management: Computer equipment	CPX/0000848	5.1	No	Computer Equipment	Computer Equipment		450	338	160	150	150	150	Corp Inf	Renewal
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	Renewal
Assets & Facilities Management	Property Management: Land acquisition for municipal purposes	CPX/0005720	1.1	No	Community Assets	Community Facilities		52,850	-	-	52,850	-	-	43	New
Assets & Facilities Management	Property Management: IT Equipment: Additional	CPX/0007089	5.1	No	Computer Equipment	Computer Equipment		150	143	75	75	-	75	Corp Inf	New
Assets & Facilities Management	Property Management: Furniture & Equipment: Additional	CPX/0007424	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		168	120	120	48	-	120	Corp Inf	New
City Manager	Management: City Manager: OCM Contingency Provision insurance	CPX/0000222	5.1	No	Various	Various		150	-	-	50	50	50	Corp Inf	Renewal
City Manager	Management: City Manager: Furniture & Equipment: Additional	CPX/0005136	5.1	No	Various	Various		330	34	100	130	100	100	Corp Inf	New
City Manager	Management: City Manager: Furniture & Equipment: Replacement	CPX/0009574	5.1	No	Various	Various		115	-	-	42	72	-	Corp Inf	Renewal
City Manager	Management: City Manager: Computer & IT Equipment: Additional	CPX/0009919	5.1	No	Computer Equipment	Computer Equipment		72	-	72	-	-	72	Corp Inf	New
Corporate Services	Executive & Council Support: Computers: Additional	CPX/0000030	5.1	No	Computer Equipment	Computer Equipment		180	57	90	-	90	90	Corp Inf	New
Corporate Services	Executive & Council Support: Furniture: Additional	CPX/0000031	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		189	23	63	63	63	63	Corp Inf	New
Corporate Services	Executive & Council Support: Computers: Replacement	CPX/0000034	5.1	No	Computer Equipment	Computer Equipment		405	217	208	135	135	135	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Equipment: Replacement	CPX/0000035	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		284	46	90	95	95	95	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Furniture & Equipment: Replacement	CPX/0000036	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,037	90	247	433	302	302	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Office Equipment: Additional	CPX/0000053	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		81	88	58	-	41	41	Corp Inf	New
Corporate Services	Executive & Council Support: IT Equipment: Replacement	CPX/0000813	5.1	No	Computer Equipment	Computer Equipment		255	144	92	85	85	85	Corp Inf	Renewal
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	Renewal
Corporate Services	Finance: CS: Furniture, Fittings and Equipment	CPX/0000902	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		155	130	66	55	55	45	Corp Inf	Renewal
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	New
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	Renewal
Corporate Services	Human Resources: IT Equipment	CPX/0000888	5.1	No	Computer Equipment	Computer Equipment		1,975	628	954	725	625	625	Corp Inf	Renewal
Corporate Services	Human Resources: IT Equipment: Replacement	CPX/0000897	5.1	No	Computer Equipment	Computer Equipment		165	89	10	55	55	55	Corp Inf	Renewal
Corporate Services	Human Resources: Replacement of Equipment	CPX/0000898	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		225	40	-	75	75	75	Corp Inf	Renewal
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	Renewal
Corporate Services	Human Resources: Infrastructure Skills Development	CPX/0008170	5.1	No	Various	Various		1,000	989	1,103	1,000	-	-	Corp Inf	New
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	New
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	Renewal
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	Renewal
Corporate Services	Information & Knowledge Management: IT Equipment	CPX/0006631	5.1	No	Computer Equipment	Computer Equipment		75	25	217	25	25	25	Corp Inf	Renewal
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	Renewal
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	Renewal
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 Underserved 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	Renewal
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	Renewal
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	Renewal

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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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Corporate Services	Management: Corporate Services: IT Equipment: Replacement	CPX/0000871	5.1	No	Computer Equipment	Computer Equipment		265	-	96	97	97	72	Corp Inf	Renewal
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	44	53	53	53	Corp Inf	New
Directorate of the Mayor	Communications: Furniture & Equipment: Additional	CPX/0005361	1.2	No	Furniture and Office Equipment	Furniture and Office Equipment		1,110	-	470	480	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	Renewal
Directorate of the Mayor	Enterprise & Investment: Furniture & Equipment: Additional	CPX/0000261	5.1	No	Various	Various		620	74	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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Directorate of the Mayor	Probity: Computers: Replacement	CPX/0003097	5.1	No	Various	Various		150	142	260	50	50	50	Corp Inf	Renewal
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	Renewal
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	Renewal

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

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
Informal Settlements, Water & Waste Services	Water & Sanitation: Helderberg/Faure Bulk Water Scheme	CPX0009468	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	CPX0012927	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	CPX0013016	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	CPX0000783	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	CPX0000786	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	CPX0000804	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)	CPX0000805	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	CPX0007367	2.1	No	Computer Equipment	Computer Equipment		400	63	75	75	75	250	Corp Inf	New
Safety & Security	Events: Furniture & Equipment: Additional	CPX0007472	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		490	129	110	120	120	250	Corp Inf	New
Safety & Security	Events: Vehicles	CPX0010099	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	CPX0000724	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	Renewal
Safety & Security	Fire Services: Replace Hazmat Equipment	CPX0000725	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	CPX0000726	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,200	399	400	400	400	400	Corp Inf	Renewal
Safety & Security	Fire Services: Replace Radios - IT Equipment	CPX0000751	2.1	No	Various	Various		2,190	729	730	730	730	730	Corp Inf	Renewal
Safety & Security	Fire Services: Furniture & Equipment	CPX0000762	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		191	63	64	64	64	64	Corp Inf	New
Safety & Security	Fire Services: Furniture, Fittings & Tools	CPX0000792	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	CPX0000793	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	CPX0000802	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	CPX0000708	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	CPX0000741	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	CPX0000761	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	CPX0000764	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	CPX0000766	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	CPX0000767	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	CPX0000769	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	CPX0000773	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	CPX0001314	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	CPX0010290	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	CPX0011217	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	CPX0000720	2.1	No	Various	Various		1,050	–	–	350	350	350	Corp Inf	Renewal
Safety & Security	Management: Safety & Security: Furniture & Equipment	CPX0000721	2.1	No	Various	Various		1,473	288	241	491	491	491	Corp Inf	New
Safety & Security	Management: Safety & Security: Replacement of Vehicles	CPX0010139	3.2	No	Transport Assets	Transport Assets		20,000	–	38,000	20,000	–	–	Corp Inf	Renewal
Safety & Security	Management: Safety & Security: Building Upgrades	CPX0010356	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	CPX0013571	3.2	No	Transport Assets	Transport Assets		18,600	–	–	18,600	–	–	Corp Inf	New
Safety & Security	Metropolitan Police Services: Shotspotter installation	CPX.0006086	2.1	Yes	Other assets	Operational Buildings	-33.9906096714363,18.542129992294	33,000	7,999	12,000	8,000	–	–	City-Wide	New
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	-33.9896608944282,18.56221140073759	1,450	–	–	1,450	–	–	Subcouncil 13	New
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

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

Municipal Vote/Capital project 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	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
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	-33.9674594714005,18.414424860894	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	-33.8710032605337,18.710775691366	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.0010207	4.3	Yes	Community Assets	Community Facilities	-33.9451955937476,18.6484183908382	15,500	-	300	3,400	2,000	-	12	Renewal
Social Services	City Health: Klipheuwel Mobile Clinic fac - Fencing	CPX.0013198	4.3	Yes	Community Assets	Community Facilities	-33.6990201261818,18.7012703771602	80	-	-	80	-	-	105	Renewal
Social Services	City Health: Air Pollution control equipment	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

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

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
Social Services	City Health: Furniture, tools, equipment: Additional	CPX0001186	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	CPX0001187	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	CPX0001245	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	CPX0006849	4.3	No	Community Assets	Community Facilities		200	924	-	-	-	200	City-Wide	Renewal
Social Services	City Health: National Core Standards Compliance	CPX0006962	3.1	No	Community Assets	Community Facilities		24,096	4,638	2,696	6,000	9,096	9,000	City-Wide	Renewal
Social Services	City Health: Ideal Clinics	CPX0011158	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	CPX0011311	3.1	No	Various	Various		30,328	-	-	2,828	10,000	17,500	City-Wide	Renewal
Social Services	City Health: IT Equipment: Additional	CPX0013300	4.3	No	Community Assets	Community Facilities		1,000	-	-	-	-	1,000	Corp Inf	New
Social Services	City Health: Water Resilience	CPX0013304	4.3	No	Community Assets	Community Facilities		2,500	-	-	-	-	2,500	City-Wide	New
Social Services	EPWP & CWP: Computers & Equipment	CPX0004072	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	CPX0005413	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	CPX0005570	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	CPX0009055	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	CPX0011174	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	CPX0011177	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	CPX0011180	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	CPX0013085	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	CPX0013100	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.9853876179654, 18.4674046943142	79	-	-	79	-	-	59	New
Social Services	Library & Information Services: Meadowidge Library - Equipment	CPX0013102	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0391190120142, 18.454249274958	20	-	-	20	-	-	73	New
Social Services	Library & Information Services: Plumstead Library - Media Material	CPX0013103	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-34.0209915096344, 18.4678197482824	20	-	-	20	-	-	73	New
Social Services	Library & Information Services: Rondebosch Library - Media Material	CPX0013104	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	CPX0013105	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	CPX0013356	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	CPX0013357	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	CPX0013358	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	CPX0013360	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	CPX0013361	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	CPX0013363	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	CPX0013365	1.4	Yes	Furniture and Office Equipment	Furniture and Office Equipment	-33.900389266053, 18.48988062334	15	-	-	15	-	-	55	New
Social Services	Library & Information Services: Kensington Library - Books & Materials	CPX0013366	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	CPX0013367	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	CPX0013368	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	CPX0013446	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	CPX0013447	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	CPX0013448	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	CPX0013449	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	CPX0013450	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	CPX0001098	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	CPX0001164	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	CPX0003798	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	CPX0003816	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	CPX0003834	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	CPX0005993	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	140	1,650	900	900	-	Corp Inf	New
Social Services	Library & Information Services: Du Noon Library - Furniture & Equipment	CPX0009059	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,170	-	340	3,170	-	-	104	New
Social Services	Planning & Development & PMO: Develop Tree Management System	CPX0009603	3.1	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	CPX0008816	3.1	No	Various	Various		950	670	-	400	550	-	Corp Inf	Renewal
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	Renewal
Social Services	Recreation & Parks: Allenby Drive Sports Field - Upgrade	CPX0002714	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0638118010085, 18.4695504832122	500	-	20	20	-	-	72	Renewal
Social Services	Recreation & Parks: Upgrade Maitland Crematorium	CPX0003490	3.1	Yes	Community Assets	Community Facilities	-33.9196439855347, 18.5157123219123	50,134	400	2,300	1,700	-	-	56	Renewal
Social Services	Recreation & Parks: Upgrade Langa Cemetery	CPX0003491	3.1	Yes	Community Assets	Community Facilities	-33.9404391334689, 18.5218141072294	3,000	-	100	900	-	-	51	Renewal
Social Services	Recreation & Parks: Hanover Park Synthetic Pitch	CPX0004312	3.1	Yes	Community Assets	Sport and Recreation Facilities	-33.9976694274858, 18.5197135321043	15,000	1,571	100	3,356	-	-	47	Renewal
Social Services	Recreation & Parks: Seawinds Synthetic Pitch	CPX0004319	3.1	Yes	Community Assets	Sport and Recreation Facilities	-34.0797780119057, 18.4920535535881	15,000	280	4,826	1,478	-	-	67	Renewal

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

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
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: Klipheuvel: 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	-33.86180871171187,18.6353832262684	200	20	-	50	-	-	70	Renewal
Social Services	Recreation & Parks: Upgrade skateboard park - Edgemaed	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	-33.997221371464,18.5811433706876	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	-33.9886867749749,18.5678318458848	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	-	-	-	-	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
Social Services	Recreation & Parks: Fencing - Ward 3	CPX.0012761	3.1	Yes	Community Assets	Community Facilities	-33.9086236549264,18.6613121821754	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: MGW 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 - Klipheuvel	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 Tygenvally 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	-33.8274678416327,18.6564446673177	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

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

Municipal Vote/Capital project 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	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
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	-33.945895966634,18.5321715334125	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	-34.005669988758,18.610454367894	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	-	-	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	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 44	CPX.0013438	3.1	Yes	Community Assets	Community Facilities	-33.9634254162668,18.5463781680188	500	-	-	210	-	-	44	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 106	CPX.0013452	3.1	Yes	Community Assets	Community Facilities	-33.9903566696876,18.6340646326871	500	-	-	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	-	-	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	-	-	87	-	-	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	-	-	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

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

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
R thousand															
Social Services	Recreation & Parks: Footpath Construction - Ward 111	CPX.0013501	3.1	Yes	Community Assets	Community Facilities	-33.8510207084484,18.7220373031393	500	-	-	240	-	-	111	Renewal
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	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 111	CPX.0013532	3.1	Yes	Community Assets	Community Facilities	-33.8511835167784,18.7221166128695	500	-	-	285	-	-	111	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 6	CPX.0013534	3.1	Yes	Community Assets	Community Facilities	-33.8738249801247,18.7366327001634	500	-	-	50	-	-	6	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 1	CPX.0013537	3.1	Yes	Community Assets	Community Facilities	-33.8525403976285,18.5640016899234	500	-	-	324	-	-	1	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 5	CPX.0013539	3.1	Yes	Community Assets	Community Facilities	-33.869647277941,18.5429820100487	500	-	-	200	-	-	5	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 58	CPX.0013541	3.1	Yes	Community Assets	Community Facilities	-33.9780237223538,18.4822889678477	500	-	-	300	-	-	58	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 71	CPX.0013543	3.1	Yes	Community Assets	Community Facilities	-34.0701094446108,18.4231638293653	500	-	-	100	-	-	71	Renewal
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	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 54	CPX.0013547	3.1	Yes	Community Assets	Community Facilities	-33.978580001828,18.3808948899909	500	-	-	150	-	-	54	Renewal
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	Renewal
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	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 80	CPX.0013553	3.1	Yes	Community Assets	Community Facilities	-34.0071526008521,18.5742563678254	500	-	-	200	-	-	80	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 7	CPX.0013556	3.1	Yes	Community Assets	Community Facilities	-33.8788821600657,18.7151391775489	500	-	-	100	-	-	7	Renewal
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	New
Social Services	Recreation & Parks: Upgrade Parks - Ward 12	CPX.0013560	3.1	Yes	Community Assets	Community Facilities	-33.9448157661645,18.6462314190093	500	-	-	381	-	-	12	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 3	CPX.0013562	3.1	Yes	Community Assets	Community Facilities	-33.8928477932845,18.6564413252582	500	-	-	200	-	-	3	Renewal
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	New
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	Renewal
Social Services	Recreation & Parks: Furniture Fittings and Equipment	CPX/0001049	3.1	No	Machinery and Equipment	Machinery and Equipment		5,500	1,065	2,153	1,500	2,000	2,000	Corp Inf	New
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	New
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	Renewal
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	Renewal
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	New
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Social Services	Recreation & Parks: Park Developments	CPX/0008802	3.1	No	Community Assets	Community Facilities		45,000	1,235	24	-	-	100	33	New
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	Renewal
Social Services	Recreation & Parks: Upgrade Wynberg Park	CPX/0008812	3.1	No	Community Assets	Community Facilities		27,000	350	1,000	1,000	-	-	62	Renewal
Social Services	Recreation & Parks: Water Saving Initiatives	CPX/0008813	3.1	No	Community Assets	Community Facilities		900	-	220	300	300	300	City-Wide	Renewal
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	New
Social Services	Recreation & Parks: Park Upgrades Routine Programme	CPX/0008817	3.1	No	Community Assets	Community Facilities		100	2,366	30	-	-	100	65	Renewal
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	Renewal
Social Services	Recreation & Parks: Supply, Install & Replace Signage	CPX/0008821	3.1	No	Community Assets	Community Facilities		800	406	273	400	400	-	City-Wide	Renewal
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	Renewal
Social Services	Recreation & Parks: Plant & Equipment	CPX/0008827	3.1	No	Machinery and Equipment	Machinery and Equipment		700	1,232	-	400	300	-	Corp Inf	Renewal
Social Services	Recreation & Parks: Biodiversity Areas Programme	CPX/0009551	3.1	No	Community Assets	Community Facilities		2,000	-	100	100	100	100	City-Wide	Renewal
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	Renewal
Social Services	Recreation & Parks: Upgrade Community Parks	CPX/0010881	3.1	No	Community Assets	Community Facilities		65,000	-	-	-	1,551	-	City-Wide	Renewal
Social Services	Recreation & Parks: Integrated Recreation & Parks Facilities	CPX/0011448	3.1	No	Community Assets	Community Facilities		250,000	-	-	1,500	4,400	22,000	City-Wide	Renewal
Social Services	Social Development & ECD: Construct ECD Centres-Strand(Erjenville)	C13.17305	3.1	Yes	Community Assets	Community Facilities	-34.1290088270778,18.8508535766141	12,250	1,000	1,810	2,000	-	-	86	New
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	New
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	Renewal
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	Renewal
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	New
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	Renewal
Social Services	Social Development & ECD: IT Equipment: Additional	CPX/0007460	5.1	No	Various	Various		200	193	50	50	50	100	Corp Inf	New
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	New
Social Services	Social Development & ECD: Construction of ECD: Khayelitsha	CPX/0009766	3.1	No	Community Assets	Community Facilities		4,970	-	-	-	-	4,970	90	New
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	New

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Annexure 29 - Detailed capital budget (MBRR Table SA36)

Municipal Vote/Capital project 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	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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
Social Services	Support Services: Social Services: CSS Contingency Provision - Insurance	CPX0000392	5.1	No	Other assets	Operational Buildings		600	-	-	300	300	-	Corp Inf	Renewal
Social Services	Support Services: Social Services: IT & Office Equipment: Additional	CPX0004775	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	CPX0010358	5.1	No	Computer Equipment	Computer Equipment		79,000	-	15,813	37,000	42,000	-	Corp Inf	New
Transport & Urban Development Authority	Asset Management & Maintenance: Fencing - Ward 115	CPX.0013078	2.1	Yes	Other assets	Operational Buildings	-33.9196770555547,18.4340772229605	60	-	-	60	-	-	115	Renewal
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	Renewal
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	Renewal
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	New
Transport & Urban Development Authority	Asset Management & Maintenance: New Sidewalk - Van Riebeckshof Road	CPX.0013082	1.1	Yes	Infrastructure	Roads Infrastructure	-33.8577453061647,18.6110859095128	150	-	-	150	-	-	70	New
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 73	CPX.0013117	1.1	Yes	Infrastructure	Roads Infrastructure	-34.0326235728615,18.4629244243223	50	-	-	50	-	-	73	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 103	CPX.0013118	1.1	Yes	Infrastructure	Roads Infrastructure	-33.8330327285037,18.69517578251	200	-	-	200	-	-	103	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalks Upgrade - Ward 71	CPX.0013119	1.1	Yes	Infrastructure	Roads Infrastructure	-34.0730878332004,18.4246101436577	100	-	-	100	-	-	71	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Tarring - Husami Rd, Cravenby Estate	CPX.0013120	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9301990884331,18.5940234439944	72	-	-	72	-	-	25	New
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	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Bakon Street	CPX.0013122	4.2	Yes	Infrastructure	Roads Infrastructure	-33.7329660641693,18.6808263827552	25	-	-	25	-	-	105	Renewal
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	Renewal
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	Renewal
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	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: District Six: Bulk Roads & Stormwater	CPX.0013135	3.1	Yes	Infrastructure	Roads Infrastructure	-34.1411560537139,18.520189369998	9,000	-	-	-	3,000	3,000	77	New
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	New
Transport & Urban Development Authority	Asset Management & Maintenance: Roads: Bulk: Vlakleplaas	CPX.0013155	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1463115325854,18.8768644915623	18,000	-	-	1,000	7,000	3,000	Subcouncil 8	New
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	Renewal
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	New
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	New
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	Renewal
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	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 111	CPX.0013436	4.2	Yes	Infrastructure	Roads Infrastructure	-33.849521758427,18.7246062071186	60	-	-	60	-	-	111	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 6	CPX.0013437	4.2	Yes	Infrastructure	Roads Infrastructure	-33.8609277289228,18.7304162117426	50	-	-	50	-	-	6	Renewal
Transport & 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	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Plant, Tools and Equipment: Additional	CPX0000061	5.1	No	Machinery and Equipment	Machinery and Equipment		14,884	1,109	4,370	4,384	4,500	6,000	Corp Inf	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming City Wide	CPX0000131	4.2	No	Infrastructure	Roads Infrastructure		8,000	6,688	4,991	1,500	2,000	4,500	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Upgrading: HO, Depot & District Bldgs	CPX0000225	5.1	No	Other assets	Operational Buildings		7,500	1,801	2,487	1,000	1,500	5,000	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Transport Facilities Upgrades	CPX0000264	4.2	No	Other assets	Operational Buildings		8,100	2,569	2,700	2,700	2,700	2,700	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Road Structures: Construction	CPX0000606	1.1	No	Infrastructure	Roads Infrastructure		6,000	3,362	3,038	1,500	1,500	3,000	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Acquisition Vehicles & Plant Additional	CPX0004041	5.1	No	Transport Assets	Transport Assets		23,859	19,836	14,596	18,859	5,000	-	Corp Inf	New
Transport & Urban Development Authority	Asset Management & Maintenance: Informal Settlements Upgrading	CPX0005522	3.2	No	Infrastructure	Roads Infrastructure		11,000	1,389	2,000	5,000	3,000	3,000	City-Wide	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: IRT Vehicle Acquisition	CPX0010049	4.2	No	Infrastructure	Roads Infrastructure		159,859	-	128,875	2,021	2,681	1,434	Corp Inf	New
Transport & Urban Development Authority	Asset Management & Maintenance: CSRM General Stormwater projects	CPX0013089	1.1	No	Infrastructure	Storm water Infrastructure		7,200	-	-	2,100	2,100	3,000	City-Wide	New

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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	Asset Management & Maintenance: Rehabilitation - Minor Roads	CPX0013096	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	CPX0013109	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	CPX0013115	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	CPX0013138	4.2	No	Infrastructure	Roads Infrastructure		300	-	-	100	100	100	City-Wide	New
Transport & Urban Development Authority	Asset Management & Maintenance: Stormwater Rehabilitation/Improvements	CPX0013144	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	CPX0013206	1.1	No	Infrastructure	Roads Infrastructure		822,000	-	-	94,541	70,500	128,240	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Butskop 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	Renewal
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:Langverwach Rd:Amndle-Zvnwcht	CPX.0007861	1.1	Yes	Infrastructure	Roads Infrastructure	-33.9350655153389, 18.7002259713094	50,000	1,716	12,000	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	-	-	69	Renewal
Transport & Urban Development Authority	Built Environment Management: Kommetjie Road Dualling (Phase 3)	CPX.0007895	1.1	Yes	Infrastructure	Roads Infrastructure	-34.1334714756042, 18.379357294782	114,850	-	5,000	3,000	2,000	19,850	69	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	Renewal
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	Renewal
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	CPX0000112	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	CPX0000221	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	CPX0000257	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	CPX0000287	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	CPX0000555	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	CPX0000580	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	CPX0000610	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	CPX0000636	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	CPX00003812	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	CPX0006112	1.1	No	Infrastructure	Roads Infrastructure		1,967,529	102,985	96,947	56,609	36,000	150	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Public Transport Interchange Programme	CPX0007776	4.2	No	Community Assets	Community Facilities		544,247	2,297	8,908	70,160	39,646	20,000	City-Wide	Renewal
Transport & Urban Development Authority	Built Environment Management: Pedestrianisation	CPX0009786	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	CPX0000150	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
Transport & Urban Development Authority	Environmental Management: Local Agenda 21 Capital Projects	CPX0000880	1.4	No	Other assets	Operational Buildings		3,800	429	-	430	460	460	City-Wide	Renewal
Transport & Urban Development Authority	Environmental Management: Local Environment and Heritage Projects	CPX0000892	4.3	No	Heritage assets	Heritage assets		14,942	319	781	1,800	1,800	2,000	City-Wide	Renewal
Transport & Urban Development Authority	Environmental Management: Plant and Equipment: Replacement	CPX0000893	1.4	No	Machinery and Equipment	Machinery and Equipment		300	210	-	150	150	-	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Specialised Biodiversity Equipment	CPX0000895	1.4	No	Furniture and Office Equipment	Furniture and Office Equipment		425	140	145	145	145	135	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Upgrade of Reserves Infrastructure	CPX0000896	1.4	No	Various	Various		68,588	6,159	14,723	5,591	7,854	-	City-Wide	Renewal
Transport & Urban Development Authority	Environmental Management: Vehicles	CPX0002904	1.4	No	Transport Assets	Transport Assets		600	-	-	-	-	600	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: Specialised Electronic Equipment	CPX0003595	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		30	52	-	30	-	-	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Plant and Equipment: Additional	CPX0006679	1.4	No	Machinery and Equipment	Machinery and Equipment		300	-	-	-	-	300	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: SAP Enhancements	CPX0007747	5.1	No	Intangible Assets	Licences and Rights		1,000	200	-	1,000	-	-	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Metro South East - Bio off-set: Radios	CPX0010601	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	CPX0010602	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	CPX0010603	1.4	No	Community Assets	Community Facilities		10,766	-	-	9,600	1,166	-	City-Wide	Renewal

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

Municipal Vote/Capital project 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	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
									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		