



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

ANNEXURE 30

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community Services & Health	City Health: Air Pollution Control Equipment FY20	CPX0000349: CPX.0005033	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	1,000	-	-
	Community Services & Health	City Health: Air Pollution Control Equipment FY21	CPX0000349: CPX.0006848	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Community Services & Health	City Health: Air Pollution Control Equipment FY22	CPX0000349: CPX.0015750	Renewal	02	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Community Services & Health	City Health: Delft South Clinic - Ext for ARV/ITB	CPX.0003123	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	106	18.63320397	-33.99162212	-	-	-	200	-
	Community Services & Health	City Health: Delft South Clinic Diabetic Services	CPX00011311: CPX.0015928	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	106	18.63328945	-33.99157446	-	-	2,000	7,500	-
	Community Services & Health	City Health: Earste River Clinic - Upgrade	CPX0006849: CPX.0006850	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	16	18.72425613	-34.00877772	-	-	2,000	-	-
	Community Services & Health	City Health: Environmental Health Equipment FY21	CPX0000350: CPX.0007065	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Community Services & Health	City Health: Façeton Clinic - Ext and Upgrade	CPX.0002894	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	56	18.51103018	-33.90951532	-	-	-	100	-
	Community Services & Health	City Health: Furniture, Tools, Equipment FY20	CPX0001186: CPX.0004939	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-
	Community Services & Health	City Health: Furniture, Tools, Equipment FY21	CPX0001186: CPX.0006863	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,596	-
	Community Services & Health	City Health: Furniture, Tools, Equipment FY22	CPX0001186: CPX.0015751	New	02	02	4.3	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,500
	Community Services & Health	City Health: Gugulethu Clinic - Ext and Upgrade	C14.13600	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	41	18.56580423	-33.98726931	-	-	1,200	-	-
	Community Services & Health	City Health: HS Contingency Prov - Insurance FY21	CPX0001245: CPX.0006862	Renewal	02	02	4.3	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	-
	Community Services & Health	City Health: HS Contingency Prov - Insurance FY22	CPX0001245: CPX.0015752	Renewal	02	02	4.3	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Community Services & Health	City Health: Ideal Clinic - Central FY20	CPX00011158: CPX.0011523	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54711242	-33.94041521	-	-	7,000	-	-
	Community Services & Health	City Health: Ideal Clinic - Central FY21	CPX00011158: CPX.0011527	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54921942	-33.94072865	-	-	-	3,000	-
	Community Services & Health	City Health: Ideal Clinic - Central FY22	CPX00011158: CPX.0011530	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	20	18.64806627	-33.98285304	-	-	-	-	5,000
	Community Services & Health	City Health: Ideal Clinic - East FY20	CPX00011158: CPX.0011522	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.84250382	-34.08784081	-	-	7,000	-	-
	Community Services & Health	City Health: Ideal Clinic - East FY21	CPX00011158: CPX.0011526	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81329306	-34.08795791	-	-	-	3,000	-
	Community Services & Health	City Health: Ideal Clinic - East FY22	CPX00011158: CPX.0011530	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	86	18.86436717	-34.11691045	-	-	-	-	5,000
	Community Services & Health	City Health: Ideal Clinic - North FY20	CPX00011158: CPX.0011520	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.47923509	-33.77297166	-	-	7,000	-	-
	Community Services & Health	City Health: Ideal Clinic - North FY21	CPX00011158: CPX.0011524	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.49335191	-33.79008048	-	-	-	3,000	-
	Community Services & Health	City Health: Ideal Clinic - North FY22	CPX00011158: CPX.0011528	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	107	18.49522558	-33.80019647	-	-	-	-	5,000
	Community Services & Health	City Health: Ideal Clinic - South FY20	CPX00011158: CPX.0011521	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.45717872	-34.10324656	-	-	7,000	-	-
	Community Services & Health	City Health: Ideal Clinic - South FY21	CPX00011158: CPX.0011525	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.47370242	-34.10000828	-	-	-	3,000	-
	Community Services & Health	City Health: Ideal Clinic - South FY22	CPX00011158: CPX.0011529	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	67	18.49086125	-34.07887268	-	-	-	-	5,000
	Community Services & Health	City Health: IT Equipment: Additional FY21	CPX00013300: CPX.0013301	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Community Services & Health	City Health: IT Equipment: Additional FY22	CPX00013300: CPX.0013302	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,896
	Community Services & Health	City Health: Kasseelsvlei Clinic - Ext and Upgrade	CPX.0002755	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	9	18.6439991	-33.91516429	-	-	200	500	-
	Community Services & Health	City Health: Kuyasa Clinic - Ext and Upgrade	C13.13112	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	97	18.68947579	-34.05583961	-	-	-	100	-
	Community Services & Health	City Health: Langa Clinic - Ext and Civil Work	CPX.0005154	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	51	18.52750927	-33.94422025	-	-	-	100	-
	Community Services & Health	City Health: Leonsdale Clinic - Benches	CPX.00015735	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	26	18.5734706	-33.90643592	-	-	20	-	-
	Community Services & Health	City Health: Masiphumelele Clinic - Ext and Upgrade	CPX.0002767	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	69	18.37881901	-34.12900293	-	-	-	100	-
	Community Services & Health	City Health: Matthew Goniwe Clinic - Replacement	CPX.0005039	Renewal	02	02	4.3	Community Facilities	Clinics/Care Centres	96	18.70567772	-34.04415899	-	-	-	100	-
	Community Services & Health	City Health: Mobile Clinic Site Upgrade - Klipheuwel	CPX.00015736	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	105	18.69407108	-33.69400312	-	-	20	-	-
	Community Services & Health	City Health: National Core Standards - Central FY20	CPX0006962: CPX.0011561	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.54717898	-33.93368243	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - Central FY21	CPX0006962: CPX.0011565	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	44	18.54255646	-33.96538814	-	-	-	3,000	-
	Community Services & Health	City Health: National Core Standards - Central FY22	CPX0006962: CPX.0011569	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	9	18.6429418	-33.92085448	-	-	-	-	3,000
	Community Services & Health	City Health: National Core Standards - East FY20	CPX0006962: CPX.0011560	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81613734	-34.09374865	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - East FY21	CPX0006962: CPX.0011564	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.81314726	-34.09378976	-	-	-	3,000	-
	Community Services & Health	City Health: National Core Standards - East FY22	CPX0006962: CPX.0011568	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	114	18.67394641	-33.99624275	-	-	-	-	3,000
	Community Services & Health	City Health: National Core Standards - North FY20	CPX0006962: CPX.0011558	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.48943696	-33.77500836	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - North FY21	CPX0006962: CPX.0011562	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.48674336	-33.80084414	-	-	-	3,000	-
	Community Services & Health	City Health: National Core Standards - North FY22	CPX0006962: CPX.0011566	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	56	18.51873084	-33.91059632	-	-	-	-	3,000
	Community Services & Health	City Health: National Core Standards - South FY20	CPX0006962: CPX.0011559	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.45267847	-34.10873178	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - South FY21	CPX0006962: CPX.0011563	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.45842876	-34.10331433	-	-	-	3,000	-
	Community Services & Health	City Health: National Core Standards - South FY22	CPX0006962: CPX.0011567	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	65	18.50943207	-34.04113531	-	-	-	-	3,000
	Community Services & Health	City Health: National Core Standards Compliance FY20	CPX0006962: CPX.0006963	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	1,096	-	-
	Community Services & Health	City Health: National Core Standards Compliance FY21	CPX0006962: CPX.0006964	New	02	02	4.3	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Community Services & Health	City Health: New Fisantekraal Clinic	C13.13108	New	02	02	4.3	Community Facilities	Clinics/Care Centres	105	18.72336354	-33.78660893	1,407	105	10,000	-	-
	Community Services & Health	City Health: New Health Clinics - Central FY20	CPX00011161: CPX.0011542	New	02	02	3.1	Community Facilities	Clinics/Care Centres	20	18.64348752	-33.98135036	-	-	500	-	-
	Community Services & Health	City Health: New Health Clinics - Central FY21	CPX00011161: CPX.0011546	New	02	02	3.1	Community Facilities	Clinics/Care Centres	50	18.55293883	-33.94857656	-	-	-	3,000	-
	Community Services & Health	City Health: New Health Clinics - Central FY22	CPX00011161: CPX.0011550	New	02	02	3.1	Community Facilities	Clinics/Care Centres	22	18.62014448	-33.94681391	-	-	-	-	10,000
	Community Services & Health	City Health: New Health Clinics - East FY20	CPX00011161: CPX.0011541	New	02	02	3.1	Community Facilities	Clinics/Care Centres	86	18.86429915	-34.12171273	-	-	500	-	-
	Community Services & Health	City Health: New Health Clinics - East FY21	CPX00011161: CPX.0011545	New	02	02	3.1	Community Facilities	Clinics/Care Centres	109	18.76693222	-34.0643107	-	-	-	3,000	-
	Community Services & Health	City Health: New Health Clinics - East FY22	CPX00011161: CPX.0011549	New	02	02	3.1	Community Facilities	Clinics/Care Centres	16	18.71291023	-34.01729226	-	-	-	-	10,000
	Community Services & Health	City Health: New Health Clinics - North FY20	CPX00011161: CPX.0011539	New	02	02	3.1	Community Facilities	Clinics/Care Centres	29	18.47741638	-33.51076361	-	-	500	-	-
	Community Services & Health	City Health: New Health Clinics - North FY21	CPX00011161: CPX.0011543	New	02	02	3.1	Community Facilities	Clinics/Care Centres	105	18.73525531	-33.82424537	-	-	-	3,000	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community Services & Health	City Health: New Health Clinics - North FY22	CPX0001161: CPX.0011547	New	02	02	4.3	Community Facilities	Clinics/Care Centres	29	18.52246593	-33.53781525	-	-	-	-	10,000
	Community Services & Health	City Health: New Health Clinics - South FY20	CPX0001161: CPX.0011540	New	02	02	3.1	Community Facilities	Clinics/Care Centres	43	18.54301158	-34.03439114	-	-	500	-	-
	Community Services & Health	City Health: New Health Clinics - South FY21	CPX0001161: CPX.0011544	New	02	02	3.1	Community Facilities	Clinics/Care Centres	68	18.47191902	-34.07770867	-	-	-	3,000	-
	Community Services & Health	City Health: New Health Clinics - South FY22	CPX0001161: CPX.0011548	New	02	02	4.3	Community Facilities	Clinics/Care Centres	81	18.6124652	-34.06109658	-	-	-	-	10,000
	Community Services & Health	City Health: New Mandalay Clinic	CPX.0002678	New	02	02	4.3	Community Facilities	Clinics/Care Centres	116	18.62381578	-34.01859529	-	-	-	500	-
	Community Services & Health	City Health: New Site B Youth Clinic	C12.13125	New	02	02	4.3	Community Facilities	Clinics/Care Centres	94	18.66582354	-34.02945414	-	-	-	100	-
	Community Services & Health	City Health: New Witsands Clinic	CPX.0007023	New	02	02	4.3	Community Facilities	Clinics/Care Centres	32	18.50570845	-33.58776773	-	-	-	100	-
	Community Services & Health	City Health: New Wolwerivier Clinic	CPX.0009544	New	02	02	4.3	Community Facilities	Clinics/Care Centres	104	18.51349098	-33.73083908	-	-	200	-	-
	Community Services & Health	City Health: New Zakhele Clinic	CPX.0002543	Renewal	02	02	4.3	Community Facilities	Clinics/Care Centres	92	18.65932648	-34.04134283	361	1,172	8,000	15,000	7,000
	Community Services & Health	City Health: Nyanga Clinic - Ext and Upgrade	CPX.0006777	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	37	18.58524739	-33.99161901	-	-	-	500	2,500
	Community Services & Health	City Health: Nyanga Clinic Diabetic Services	CPX00011311: CPX.0015929	Upgrade	02	02	4.3	Various	Various	37	18.5836449	-33.99163011	-	-	2,500	3,000	-
	Community Services & Health	City Health: Sarepta clinic - upgrade of TB area	C12.13109	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	11	18.67165109	-33.93209595	-	-	3,700	-	-
	Community Services & Health	City Health: Sir Lowry's Pass Clinic - Ext for ARV/TB	CPX.0002141	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	84	18.90846264	-34.11928004	-	-	-	100	-
	Community Services & Health	City Health: Spencer Road Clinic - Ext for ARV/TB	C13.13113	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	115	18.46485567	-33.9289961	-	-	300	1,500	-
	Community Services & Health	City Health: Table View Clinic - Ext and Upgrade	CPX.0002758	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	113	18.5135881	-33.83290533	-	-	-	600	-
	Community Services & Health	City Health: Tafelberg Clinic - Ext and Upgrade	C12.13121	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	82	18.63714563	-34.06234509	-	-	200	200	-
	Community Services & Health	City Health: Training Centre - Ext and Upgrade	CPX.0002753	Upgrade	02	02	4.3	Operational Buildings	Training Centres	26	18.58627333	-33.9076337	-	-	-	100	500
	Community Services & Health	City Health: Upgrade of Security at Clinics FY20	CPX0001187: CPX.0004940	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	4,300	-	-
	Community Services & Health	City Health: Upgrade of Security at Clinics FY21	CPX0001187: CPX.0006864	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	1,400	-
	Community Services & Health	City Health: Upgrade of Security at Clinics FY22	CPX0001187: CPX.0013461	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Community Services & Health	City Health: Upgrades to clinics - FY22	CPX.0013376: CPX.0013378	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	-	8,000
	Community Services & Health	City Health: Vuyani Clinic - Ext for ARV/TB	C13.13115	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	40	18.56845643	-33.97306647	-	-	-	100	-
	Community Services & Health	City Health: Vuyani Clinic Diabetic Services	CPX00011311: CPX.0015927	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	40	18.56849492	-33.97302099	-	-	5,500	7,000	-
	Community Services & Health	City Health: Water Resilience - FY21	CPX00013304: CPX.0013305	New	02	02	4.3	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,500
	Community Services & Health	City Health: Water Resilience - FY22	CPX00013304: CPX.0013386	New	02	02	4.3	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Community Services & Health	Library & Information Services: Athlone Library - Books	CPX.0001563	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.50478871	-33.9606166	-	-	3	-	-
	Community Services & Health	Library & Information Services: Athlone Library - Furn & Equipment	CPX.0001564	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.50478989	-33.96065126	-	-	12	-	-
	Community Services & Health	Library & Information Services: Belhar Library - Books & Materials	CPX.00015408	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	22	18.61316335	-33.94719779	-	-	35	-	-
	Community Services & Health	Library & Information Services: Bellville S Library - Books & Materials	CPX.00015439	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	9	18.6515159	-33.92315678	-	-	12	-	-
	Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY20	CPX00003798: CPX.0013276	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	11,847	-	-
	Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY21	CPX00003798: CPX.0013277	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	8,774
	Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY22	CPX00003798: CPX.0013278	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	9,212
	Community Services & Health	Library & Information Services: Brackenfell Library - Books & Materials	CPX.00015824	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.68766863	-33.87536123	-	-	10	-	-
	Community Services & Health	Library & Information Services: Bridgetown Library - Equipment	CPX.00015422	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.51165644	-33.95916397	-	-	20	-	-
	Community Services & Health	Library & Information Services: Browns Farm Lib - Aluminium Enclosure	CPX.00015440	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.58546001	-34.00643586	-	-	40	-	-
	Community Services & Health	Library & Information Services: Browns Farm Lib - Books & AV Materials	CPX.00015442	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.58481476	-34.00740831	-	-	60	-	-
	Community Services & Health	Library & Information Services: Browns Farm Library - Furn & Equipment	CPX.00015443	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.58927978	-34.00667198	-	-	35	-	-
	Community Services & Health	Library & Information Services: Browns Farm Library - LED TV	CPX.00015444	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	34	18.5876882	-34.00691997	-	-	6	-	-
	Community Services & Health	Library & Information Services: Claremont Library - Media Material	CPX.00015445	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	59	18.46502635	-33.97815831	-	-	55	-	-
	Community Services & Health	Library & Information Services: Crossroads Lib - Books & AV Materials	CPX.00015466	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	35	18.594155	-34.00016219	-	-	50	-	-
	Community Services & Health	Library & Information Services: Delft Library upgrade/ expansion	CPX.00011376	Upgrade	12	02	3.1	Community Facilities	Libraries	20	18.64289458	-33.97356832	-	-	-	500	2,500
	Community Services & Health	Library & Information Services: Eersteriver Library - Books & Materials	CPX.00015746	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	16	18.68420445	-34.01356437	-	-	40	-	-
	Community Services & Health	Library & Information Services: Eersteriver Library - PA System	CPX.00015747	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	16	18.69787661	-34.01390253	-	-	10	-	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY20	CPX00003834: CPX.0007230	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,500	-	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY21	CPX00003834: CPX.0013296	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,076	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY22	CPX00003834: CPX.0013297	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	991
	Community Services & Health	Library & Information Services: Goodwood Library - Media Material	CPX.00015514	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	27	18.54654821	-33.90138134	-	-	20	-	-
	Community Services & Health	Library & Information Services: Gugulethu Library upgrade/ expansion	CPX.00011377	Upgrade	12	02	3.1	Community Facilities	Libraries	41	18.56720924	-33.97682818	-	-	-	500	2,500
	Community Services & Health	Library & Information Services: Hangberg Library - Books & Materials	CPX.00015520	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.34113491	-34.01707443	-	-	24	-	-
	Community Services & Health	Library & Information Services: Hangberg Library - Furniture & Equipment	CPX.00015523	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.34055731	-34.02332021	-	-	30	-	-
	Community Services & Health	Library & Information Services: Hout Bay Library - Books & Materials	CPX.00015531	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.34562554	-34.02059459	-	-	15	-	-
	Community Services & Health	Library & Information Services: Hout Bay Library - Furniture & Equipment	CPX.00015546	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	74	18.364897	-34.02712076	-	-	35	-	-
	Community Services & Health	Library & Information Services: Huguenot Library - Books & Materials	CPX.00015547	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	12	18.64934847	-33.94551994	-	-	20	-	-
	Community Services & Health	Library & Information Services: IT Equipment: Replacement FY20	CPX00003816: CPX.0010845	Renewal	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	4,408	-	-
	Community Services & Health	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.00015825	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.68782895	-33.87786803	-	-	10	-	-
	Community Services & Health	Library & Information Services: Kulsivier Library - Books & Materials	CPX.00015843	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67131983	-33.93154312	-	-	15	-	-
	Community Services & Health	Library & Information Services: Lansdowne Library - Media Material	CPX.00015565	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	60	18.50654368	-33.98950008	-	-	20	-	-
	Community Services & Health	Library & Information Services: Lentegouw Library - Furniture & Equip	CPX.00015933	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	76	18.61292378	-34.02874165	-	-	10	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community Services & Health	Library & Information Services: Leonsdale Library - LED TV	CPX.0015548	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.5758932	-33.91914511	-	-	10	-	-
	Community Services & Health	Library & Information Services: Leonsdale Library - Media Material	CPX.0015549	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.57597524	-33.91917572	-	-	20	-	-
	Community Services & Health	Library & Information Services: Libraries ICT and E-Resources FY20	CPX.0005570: CPX.0015697	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	1,400	-	-
	Community Services & Health	Library & Information Services: Library Books & Materials - Ward 5	CPX.0015550	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	5	18.55004806	-33.8722465	-	-	40	-	-
	Community Services & Health	Library & Information Services: Library upgrade/expansion Hanoverpark	CPX.0011186	Upgrade	12	02	3.1	Community Facilities	Libraries	47	18.52720087	-33.99479982	-	-	-	-	1,000
	Community Services & Health	Library & Information Services: Library upgrade/expansion Imizamo Yethu	CPX.0011182	Upgrade	12	02	3.1	Community Facilities	Libraries	74	18.36024452	-34.02977999	-	-	-	-	1,000
	Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY20	CPX.0001164: CPX.0007228	Upgrade	12	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	-	-	7,000	-	-
	Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY21	CPX.0001164: CPX.0013194	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	13,550	-
	Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY22	CPX.0001164: CPX.0013195	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	14,130
	Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY20	CPX.0005593: CPX.0010844	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	2,489	-	-
	Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX.0011185	Upgrade	12	02	3.1	Community Facilities	Libraries	114	18.68194652	-34.00394414	-	-	-	-	1,000
	Community Services & Health	Library & Information Services: Macassar Library - Books	CPX.0015748	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	109	18.779219	-34.06168816	-	-	50	-	-
	Community Services & Health	Library & Information Services: Meadowridge Library - Equipment	CPX.0015551	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	73	18.46809576	-34.0371224	-	-	15	-	-
	Community Services & Health	Library & Information Services: Mfuleni Library upgrade/ expansion	CPX.0011184	Upgrade	12	02	3.1	Community Facilities	Libraries	114	18.68185712	-34.00397642	-	-	-	-	1,000
	Community Services & Health	Library & Information Services: Nazema Isaacs Library - Books	CPX.0015749	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	95	18.71897386	-34.05837732	-	-	20	-	-
	Community Services & Health	Library & Information Services: New library Blue Downs Regional Library	CPX.0011175	New	12	02	3.1	Community Facilities	Libraries	14	18.69701728	-33.97554044	-	-	-	-	500
	Community Services & Health	Library & Information Services: New library Khaya Regional Library	CPX.0011177	Upgrade	12	02	3.1	Community Facilities	Libraries	94	18.66490301	-34.02937301	-	-	-	2,500	11,406
	Community Services & Health	Library & Information Services: New library Manenberg Regional library	CPX.0011174	Upgrade	12	02	3.1	Community Facilities	Libraries	45	18.55221671	-33.98384799	-	500	3,125	3,679	10,872
	Community Services & Health	Library & Information Services: New library Mitchells Plain Regional Lib	CPX.0011181	New	12	02	3.1	Community Facilities	Libraries	79	18.62614133	-34.04861152	-	-	-	-	500
	Community Services & Health	Library & Information Services: New library Wallacedene/Bloekombos libra	CPX.0011176	New	12	02	3.1	Community Facilities	Libraries	111	18.7374932	-33.85655727	-	-	-	500	5,000
	Community Services & Health	Library & Information Services: New Nyanga Regional Library	CPX.0011180	New	12	02	3.1	Community Facilities	Libraries	37	18.58833348	-33.99585296	-	375	7,375	2,375	7,375
	Community Services & Health	Library & Information Services: Ottery Library - Media Material	CPX.0015562	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Subcouncil 18	18.50734221	-34.02376755	-	-	70	-	-
	Community Services & Health	Library & Information Services: PD Pause Library - Books & Materials	CPX.0015840	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67815793	-33.92706423	-	-	15	-	-
	Community Services & Health	Library & Information Services: Philippi East Lib - Books & AV Materials	CPX.0015552	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	35	18.61950137	-34.00902728	-	-	60	-	-
	Community Services & Health	Library & Information Services: Philippi East Library - Furn & Equipment	CPX.0015553	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	35	18.61873109	-34.00980201	-	-	55	-	-
	Community Services & Health	Library & Information Services: Philippi East Library - LED TV	CPX.0015554	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	35	18.61844045	-34.00930708	-	-	6	-	-
	Community Services & Health	Library & Information Services: Plumstead Library - Furniture & Equipm	CPX.0015555	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	73	18.4606122	-34.02749388	-	-	10	-	-
	Community Services & Health	Library & Information Services: Plumstead Library - Media Material	CPX.0015556	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	73	18.45399966	-34.0304099	-	-	15	-	-
	Community Services & Health	Library & Information Services: Rondebosch Library - Media Material	CPX.0015557	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	59	18.46279191	-33.96991287	-	-	66	-	-
	Community Services & Health	Library & Information Services: Scottsdene Library - Books & Materials	CPX.0015826	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	6	18.73232474	-33.86909825	-	-	7	-	-
	Community Services & Health	Library & Information Services: Site B Library - Furniture & Equipment	CPX.0015934	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	91	18.6617859	-34.02542021	-	-	50	-	-
	Community Services & Health	Library & Information Services: SmartCape Project - Ward 105	CPX.0015576	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	105	18.6882611	-33.76352712	-	-	45	-	-
	Community Services & Health	Library & Information Services: Southfield Library - Furniture & Equipm	CPX.0015558	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	73	18.46883533	-34.03579216	-	-	10	-	-
	Community Services & Health	Library & Information Services: Southfield Library - Media Material	CPX.0015559	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	73	18.4659979	-34.03627437	-	-	10	-	-
	Community Services & Health	Library & Information Services: Tokai Library - Media Material	CPX.0015560	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	71	18.41298869	-34.07572176	-	-	40	-	-
	Community Services & Health	Library & Information Services: Weltevreden Library - Study Guides	CPX.0015932	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	33	18.5767445	-34.02019651	-	-	10	-	-
	Community Services & Health	Library & Information Services: Westridge Library - Furn & Equipment	CPX.0015827	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	78	18.59896857	-34.05380408	-	-	50	-	-
	Community Services & Health	Library & Information Services: Wynberg Library - Medial Material	CPX.0015561	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	62	18.44142888	-34.01057129	-	-	40	-	-
	Community Services & Health	Planning & Development & PMO: Belhar Integrated Precinct	CPX.0014473	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.62553274	-33.9452189	-	-	-	500	5,000
	Community Services & Health	Planning & Development & PMO: IT Equip & Infrastruct: Additional FY20	CPX.0008816: CPX.0005017	New	13	04	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	250	-	-
	Community Services & Health	Planning & Development & PMO: IT Equip & Infrastruct: Replacement FY20	CPX.0008816: CPX.0005264	Renewal	13	04	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Community Services & Health	Planning & Development & PMO: Nyanga Integrated Facility	CPX.0011300	Upgrade	13	02	3.1	Community Facilities	Public Open Space	37	18.58573059	-33.99002755	-	-	7,000	-	-
	Community Services & Health	Planning & Development & PMO: Philippi Integrated Precinct	CPX.0014474	Upgrade	13	02	3.1	Community Facilities	Public Open Space	34	18.58659092	-34.00565415	-	-	-	500	2,000
	Community Services & Health	Recreation & Parks: Active Play Park construction - Zalani	CPX.0015567	Upgrade	13	02	3.1	Community Facilities	Public Open Space	92	18.65765332	-34.0702158	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Bardale Multi-purpose centre Mfuleni	CPX.0015424	Renewal	13	02	3.1	Community Facilities	Halls	108	18.68042673	-33.99618302	-	-	5,115	-	-
	Community Services & Health	Recreation & Parks: Baseball Area Upgr - Solo St, Retreat	CPX.0015051	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	72	18.47453558	-34.06830618	-	-	80	-	-
	Community Services & Health	Recreation & Parks: Bellville Integrated Rec Facility	CPX.0011619	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	10	18.61646769	-33.90262787	-	600	1,800	15,000	18,000
	Community Services & Health	Recreation & Parks: Bellville South Civic Centre - Upgrade	CPX.0015053	Upgrade	13	02	3.1	Community Facilities	Halls	9	18.64292625	-33.91548257	-	-	180	-	-
	Community Services & Health	Recreation & Parks: Bishop Lavis Synthetic Pitch	CPX.0005312	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	24	18.58148881	-33.94736501	-	-	8,000	-	-
	Community Services & Health	Recreation & Parks: Bloekombos Community Hall Upgrade	CPX.0015643	Renewal	13	02	3.1	Community Facilities	Halls	101	18.75067706	-33.84829049	-	-	4,768	-	-
	Community Services & Health	Recreation & Parks: Bloekombos Sports Complex - Upgrade	CPX.0015705	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	101	18.75183626	-33.84335559	-	-	400	-	-
	Community Services & Health	Recreation & Parks: Blue Downs Integrated Rec Facility	CPX.0011617	Upgrade	13	02	3.1	Community Facilities	Public Open Space	108	18.68705808	-33.9890328	-	-	-	-	2,000
	Community Services & Health	Recreation & Parks: Blue Ridge Integrated Rec Facility	CPX.0011614	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.73683364	-33.85273948	-	-	1,000	3,000	5,000
	Community Services & Health	Recreation & Parks: Boreholes	CPX.0011319: CPX.0011321	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000
	Community Services & Health	Recreation & Parks: De Grendel Park - Runners Track	CPX.0014988	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	5	18.5402594	-33.85734947	-	-	70	-	-
	Community Services & Health	Recreation & Parks: Delft Integrated Recreation Facility	CPX.0011448: CPX.0011608	Upgrade	13	02	3.1	Community Facilities	Public Open Space	20	18.64388319	-33.97357369	-	-	500	2,000	3,000
	Community Services & Health	Recreation & Parks: Depot Upgrades FY20	CPX.0008826: CPX.0005743	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Develop POS - Ward 45	CPX.0015533	New	13	02	3.1	Community Facilities	Public Open Space	45	18.5567354	-33.9829536	-	-	300	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community Services & Health	Recreation & Parks: Development Netball Courts - Ward 100	CPX.0015608	Upgrade	13	02	3.1	Community Facilities	Public Open Space	100	18.88856728	-34.18220418	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Development of Park - Sweetthomes Park	CPX.0008802: CPX.0003463	New	13	02	3.1	Community Facilities	Public Open Space	33	18.5612162	-34.00777657	-	-	-	100	-
	Community Services & Health	Recreation & Parks: Dunoon Rec Centre - Sports Equipment	CPX.0015925	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	104	18.54321188	-33.81352855	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Edgemead Skateboard Park - Gym Equipment	CPX.0014835	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	5	18.54275364	-33.88108309	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Ekhwezi Centre - Upgrade	CPX.0015587	Upgrade	13	02	3.1	Community Facilities	Public Open Space	41	18.56822912	-33.98608024	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: Elukhanisweni S&R 5-Aside soccer pitch	CPX.0011482	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	38	18.56588827	-33.9922839	-	-	-	-	2,500
	Community Services & Health	Recreation & Parks: Enclosing of Makou Park - Ward 81	CPX.0015805	Upgrade	13	02	3.1	Community Facilities	Public Open Space	81	18.61074794	-34.06312537	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Enkanini Integrated Recreation Facility	CPX.0011448: CPX.0011602	Upgrade	13	02	3.1	Community Facilities	Public Open Space	95	18.70077163	-34.05538549	-	-	-	2,600	-
	Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY20	CPX.0001083: CPX.0005485	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-
	Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY21	CPX.0001083: CPX.0007274	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY22	CPX.0001083: CPX.0007313	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000
	Community Services & Health	Recreation & Parks: Eyethu Integrated Recreation Facility	CPX.0011448: CPX.0011600	Upgrade	13	02	3.1	Community Facilities	Public Open Space	94	18.67102837	-34.03464304	-	600	1,200	4,800	-
	Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY20	CPX.0015640: CPX.0015894	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: Fencing - Ward 22	CPX.0015049	New	13	02	3.1	Community Facilities	Public Open Space	22	18.61704871	-33.94483525	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Fencing - Ward 3	CPX.0012761	Upgrade	13	02	3.1	Community Facilities	Public Open Space	3	18.66131218	-33.90862365	150	150	360	-	-
	Community Services & Health	Recreation & Parks: Fencing - Ward 9	CPX.0015005	New	13	02	3.1	Community Facilities	Public Open Space	9	18.65984958	-33.9083053	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY20	CPX.0001047: CPX.0005151	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY21	CPX.0001047: CPX.0007250	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	2,000	-
	Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY22	CPX.0001047: CPX.0007179	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Community Services & Health	Recreation & Parks: Fencing Netball Fields - Ward 100	CPX.0015598	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	100	18.88913912	-34.18116368	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Fencing/Bollards: POS's - Ward 21	CPX.0013193	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	21	18.65798724	-33.86838847	-	100	75	-	-
	Community Services & Health	Recreation & Parks: Furniture & Equipment: Additional FY20	CPX.0008815: CPX.0007153	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Furniture & Equipment: Replacement FY20	CPX.0008815: CPX.0004949	Renewal	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	101	-	-
	Community Services & Health	Recreation & Parks: Furniture Fitting, Equipment: Add FY20	CPX.0001049: CPX.0005482	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: Furniture Fitting, Equipment: Add FY21	CPX.0001049: CPX.0007251	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Community Services & Health	Recreation & Parks: Furniture Fitting, Equipment: Add FY22	CPX.0001049: CPX.0007180	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Community Services & Health	Recreation & Parks: Further Upgrade - Cox Crescent	CPX.0010157	Upgrade	13	01	3.1	Community Facilities	Public Open Space	48	18.52642882	-33.98581577	209	3	350	-	-
	Community Services & Health	Recreation & Parks: Gugulethu Cem: Implement Landscape Plans	CPX.0008787: C09.94018	Upgrade	13	02	3.1	Community Facilities	Public Open Space	39	18.57933778	-33.9823118	-	100	1,000	-	-
	Community Services & Health	Recreation & Parks: Gym Equipment - Ward 109	CPX.0015645	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	109	18.74389273	-34.05101846	-	-	90	-	-
	Community Services & Health	Recreation & Parks: Gym Equipment - Ward 3	CPX.0015038	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	3	18.63628862	-33.89291053	-	-	100	-	-
	Community Services & Health	Recreation & Parks: GymPlay Equipment - Ward 85	CPX.0015391	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	85	18.8579035	-34.11194488	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Hanover Park Integrated Rec Facility	CPX.0011618	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	47	18.5286093	-33.99473099	-	-	-	10,000	10,000
	Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY20	CPX.0005587: CPX.0009462	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	15,000	-	-
	Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY21	CPX.0005587: CPX.0009463	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY22	CPX.0005587: CPX.0009698	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000
	Community Services & Health	Recreation & Parks: Hout Bay Recreation Facility Upgrade	CPX.0011609	Upgrade	13	02	3.1	Community Facilities	Public Open Space	74	18.35478633	-34.03090975	-	-	2,000	5,000	-
	Community Services & Health	Recreation & Parks: Info & Notice Boards - Strand Pavilion	CPX.0015610	Upgrade	13	02	3.1	Community Facilities	Public Open Space	83	18.62600971	-34.11788993	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY20	CPX.0001242: CPX.0005483	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-
	Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY21	CPX.0001242: CPX.0007272	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY22	CPX.0001242: CPX.0007181	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000
	Community Services & Health	Recreation & Parks: IT Infrastructure, Equipment: Add FY20	CPX.0001244: CPX.0005486	New	13	02	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: IT Infrastructure, Equipment: Add FY21	CPX.0001244: CPX.0007275	New	13	02	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Community Services & Health	Recreation & Parks: IT Infrastructure, Equipment: Add FY22	CPX.0001244: CPX.0007314	New	13	02	3.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Community Services & Health	Recreation & Parks: J Nontulo Stadium - Taming	CPX.0015535	Upgrade	13	02	3.1	Community Facilities	Public Open Space	38	18.57386176	-33.99463443	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Jack Muller Park - Hardening Surfaces	CPX.0015065	New	13	02	3.1	Community Facilities	Public Open Space	2	18.59798344	-33.89499276	-	-	170	-	-
	Community Services & Health	Recreation & Parks: Joe Slovo Comm Hall - Sports Equipment	CPX.0014973	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	4	18.51006537	-33.87216703	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Kalkfontein Integrated Rec Facility	CPX.0011448: CPX.0011605	Upgrade	13	02	3.1	Community Facilities	Public Open Space	19	18.67109421	-33.94355813	-	-	-	-	5,000
	Community Services & Health	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	92	18.66146412	-34.036122	-	360	1,200	10,800	-
	Community Services & Health	Recreation & Parks: Khayelitsha CBD Integrated Rec Facility	CPX.0011448: CPX.0011601	Upgrade	13	02	3.1	Community Facilities	Public Open Space	94	18.67590719	-34.04624727	-	-	-	2,600	-
	Community Services & Health	Recreation & Parks: Klip Road Cemetery Extension	CPX.0008786: C12.94002	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	66	18.49445194	-34.03964248	328	-	500	-	-
	Community Services & Health	Recreation & Parks: Klipkop, Belville Integrated Rec Fac	CPX.0011448: CPX.0011607	Upgrade	13	02	3.1	Community Facilities	Public Open Space	10	18.60366766	-33.90801873	-	600	1,200	12,000	-
	Community Services & Health	Recreation & Parks: Kraaifontein SF - Further Upgrade	CPX.0006878	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	103	18.70456996	-33.82479508	269	200	200	-	-
	Community Services & Health	Recreation & Parks: Landscaping - Ward 103	CPX.0013175	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.70564987	-33.83716942	-	50	20	-	-
	Community Services & Health	Recreation & Parks: Lifeguard Equipment - Ward 23	CPX.0015923	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	23	18.47020909	-33.7327785	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Lifesaving Equipment - Macassar Beach	CPX.0015707	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	109	18.74919164	-34.07020508	-	-	30	-	-
	Community Services & Health	Recreation & Parks: Makou Park - Multi-Purpose Court	CPX.0015818	New	13	02	3.1	Community Facilities	Public Open Space	81	18.59766821	-34.06314185	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Mamre Sports Complex Upgrade	CPX.0009093	Upgrade	13	01	3.1	Sport and Recreation Facilities	Outdoor Facilities	29	18.47598317	-33.51703072	4,580	-	5,000	-	-
	Community Services & Health	Recreation & Parks: Mandela Park Integrated Rec Facility	CPX.0011448: CPX.0011603	Upgrade	13	02	3.1	Community Facilities	Public Open Space	97	18.68803038	-34.05171616	-	-	-	500	5,000

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
														Full Year Forecast			
	Community Services & Health	Recreation & Parks: Matroosfontein SG - Spectator Fence	CPX.0015041	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	30	18.57360432	-33.93743895	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Mileni Artificial Turf	C12.95077	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	114	18.67955359	-34.00542394	-	-	-	3,500	-
	Community Services & Health	Recreation & Parks: Mileni Integrated Recreation Facility	CPX.0011613	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	114	18.67871024	-34.00579856	-	-	3,000	7,800	-
	Community Services & Health	Recreation & Parks: MG V Clubhouse - Upgrade Phase 1	CPX.0012856	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	53	18.48713141	-33.93479512	150	200	290	-	-
	Community Services & Health	Recreation & Parks: Mowing Equipment	CPX.0015639	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	1,200	-	-
	Community Services & Health	Recreation & Parks: Multi Purpose Court Bayview - Upgrade	CPX.0013269	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	55	18.48251275	-33.90180488	-	135	35	-	-
	Community Services & Health	Recreation & Parks: New fence - Jip de Jager	CPX.0014978	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	70	18.61121586	-33.88475844	-	-	50	-	-
	Community Services & Health	Recreation & Parks: New fence - Van Riebeeckshof Rd	CPX.0014982	New	13	02	3.1	Operational Buildings	Municipal Offices	70	18.60408944	-33.85483811	-	-	120	-	-
	Community Services & Health	Recreation & Parks: Nomzamo SF - Artificial Turf	C12.95081	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	85	18.85523389	-34.11645043	-	-	-	3,500	-
	Community Services & Health	Recreation & Parks: Ohio Sportsfield - Sports Equipment	CPX.0015526	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	46	18.54530293	-33.98432723	-	-	80	-	-
	Community Services & Health	Recreation & Parks: Outdoor Gym Equipment - Blackheath Park	CPX.0015727	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	14	18.69192713	-33.97709728	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Outdoor Gym Equipment - Erf 1358	CPX.0015528	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	105	18.71818201	-33.78309062	-	-	80	-	-
	Community Services & Health	Recreation & Parks: Park & Gym Equipment - Ward 21	CPX.0015465	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	21	18.65339689	-33.86152293	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Park Construction - Ilitha Park	CPX.0015689	Upgrade	13	02	3.1	Community Facilities	Public Open Space	92	18.66287148	-34.04890778	-	-	1,500	-	-
	Community Services & Health	Recreation & Parks: Park Constructions - Ward 100	CPX.0015604	Upgrade	13	02	3.1	Community Facilities	Public Open Space	100	18.86356243	-34.13062182	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Park Constructions - Ward 15	CPX.0015709	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.82898294	-34.09144928	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Parks Lighting - Ward 11	CPX.0015872	Upgrade	13	02	3.1	Community Facilities	Public Open Space	11	18.68271704	-33.93234963	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Pelican Park Integrated Rec Facility	CPX.0011615	Upgrade	13	02	3.1	Community Facilities	Public Open Space	67	18.52285992	-34.0464944	-	-	-	300	2,500
	Community Services & Health	Recreation & Parks: Philippi East MPC - Furniture	CPX.0015003	New	13	02	3.1	Community Facilities	Halls	88	18.60195215	-34.00756119	-	-	25	-	-
	Community Services & Health	Recreation & Parks: Plant & Equipment: Replacement FY20	CPX.0008827: CPX.0005013	Renewal	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Plumstead Tennis Club - Kitchen Upgrade	CPX.0015062	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	73	18.47349949	-34.0261069	-	-	45	-	-
	Community Services & Health	Recreation & Parks: POS Upgrade - Kulsriver Corr (Erf 8065)	CPX.0015395	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	21	18.66829836	-33.84091829	-	-	40	-	-
	Community Services & Health	Recreation & Parks: PP Smit SF - Irrigation Upgrade	CPX.0015870	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	21	18.63909269	-33.87903429	-	-	180	-	-
	Community Services & Health	Recreation & Parks: PP Smit SF - JoJo Tanks & Bases	CPX.0015393	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	21	18.63911588	-33.87902667	-	-	30	-	-
	Community Services & Health	Recreation & Parks: Recreation Equipment - Ward 52	CPX.0014967	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	52	18.52246374	-33.94853606	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY20	CPX.0001040: CPX.0005150	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY21	CPX.0001040: CPX.0007249	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY22	CPX.0001040: CPX.0007178	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY20	CPX.0014478: CPX.0014415	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	48	18.52443361	-33.97084156	-	-	3,000	-	-
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY21	CPX.0014478: CPX.0015776	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	48	18.52382328	-33.96955687	-	-	-	15,000	-
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY22	CPX.0014478: CPX.0015777	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	108	18.68768239	-33.98828071	-	-	-	-	20,000
	Community Services & Health	Recreation & Parks: Replace Park Equipment FY20	CPX.0008820: CPX.0010440	Renewal	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	400	-	-
	Community Services & Health	Recreation & Parks: Richwood Community Hall - Sports Equipm	CPX.0014963	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	1	18.54360255	-33.83214799	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Salt Water Pool Programme FY22	CPX.0011319: CPX.0011320	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Community Services & Health	Recreation & Parks: Schotshoek Sports Complex - Upgrade	CPX.0015088	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	77	18.41341289	-33.91959741	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Site B Synthetic Pitch	CPX.0004327	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	92	18.65761983	-34.03050791	-	-	-	-	8,000
	Community Services & Health	Recreation & Parks: Site C Stadium - Upgrade	CPX.0015910	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	18	18.63776435	-34.00847825	-	-	1,200	-	-
	Community Services & Health	Recreation & Parks: Social Services Facilities Upgr FY20	CPX.0001104: CPX.0005147	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	16,031	-	-
	Community Services & Health	Recreation & Parks: Social Services Facilities Upgr FY21	CPX.0001104: CPX.0007248	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	13,131	-
	Community Services & Health	Recreation & Parks: Social Services Facilities Upgr FY22	CPX.0001104: CPX.0007177	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	9,731
	Community Services & Health	Recreation & Parks: Solomon Mahlangu - Sports Equipment	CPX.0015494	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	98	18.67110117	-34.05885357	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Sports Equipment - Ward 56	CPX.0014971	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	56	18.51868594	-33.90524615	-	-	30	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY20	CPX.0012136: CPX.0012167	New	13	02	3.1	Community Facilities	Public Open Space	93	18.68121086	-34.03559039	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY21	CPX.0012136: CPX.0015769	New	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY22	CPX.0012136: CPX.0015770	New	13	02	3.1	Community Facilities	Public Open Space	95	18.71032626	-34.05553505	-	-	-	-	3,000
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY20	CPX.0012136: CPX.0012137	New	13	02	3.1	Community Facilities	Public Open Space	104	18.53201702	-33.74059291	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY21	CPX.0012136: CPX.0015771	New	13	02	3.1	Community Facilities	Public Open Space	6	18.73288955	-33.86374644	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY22	CPX.0012136: CPX.0015772	New	13	02	3.1	Community Facilities	Public Open Space	104	18.53391702	-33.8089955	-	-	-	-	3,000
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY20	CPX.0012136: CPX.0012166	New	13	02	3.1	Community Facilities	Public Open Space	67	18.49444143	-34.07232717	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY21	CPX.0012136: CPX.0015774	New	13	02	3.1	Community Facilities	Public Open Space	33	18.56134838	-34.0078504	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY22	CPX.0012136: CPX.0015775	New	13	02	3.1	Community Facilities	Public Open Space	67	18.49551908	-34.07429954	-	-	-	-	3,000
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY20	CPX.0012136: CPX.0012170	New	13	02	3.1	Community Facilities	Public Open Space	22	18.59956005	-33.94178148	-	-	4,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY21	CPX.0012136: CPX.0015776	New	13	02	3.1	Community Facilities	Public Open Space	Area Central	18.5909836	-33.94055652	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY22	CPX.0012136: CPX.0015768	New	13	02	3.1	Community Facilities	Public Open Space	41	18.57177635	-33.98783553	-	-	-	-	3,000
	Community Services & Health	Recreation & Parks: Stephen Reagan Complex - Netball Courts	CPX.0015803	New	13	02	3.1	Various	Various	78	18.5961664	-34.04483534	-	-	600	-	-
	Community Services & Health	Recreation & Parks: Strandfontein SF - Install Floodlights	CPX.0015912	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	43	18.55909564	-34.07998339	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Summer Greens Skateboard Park - Fence	CPX.0015018	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	4	18.52830112	-33.88103705	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY20	CPX.0008821: CPX.0010503	Renewal	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	1,000	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community Services & Health	Recreation & Parks: Tambo Hall - Recreational Equipment	CPX.0015530	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	45	18.55840292	-33.9742382	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Uitsig SG 5-Aside soccer pitch	CPX.0011483	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	25	18.60107202	-33.93424059	-	-	-	-	2.500
	Community Services & Health	Recreation & Parks: Upgrade - Doordekraaldam	CPX.0015020	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.63033013	-33.86716559	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade - Majik Forest	CPX.0015023	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.62787817	-33.85981473	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Atlantis Cemetery	C09.94014	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	29	18.48417408	-33.53560434	1,120	4,200	3,000	-	-
	Community Services & Health	Recreation & Parks: Upgrade Beach Area - Ward 83	CPX.0015606	Upgrade	13	02	3.1	Community Facilities	Public Open Space	83	18.83446188	-34.10377436	-	-	120	-	-
	Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY20	CPX.0009551; CPX.0015759	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.68063667	-33.90974385	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY21	CPX.0009551; CPX.0015760	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	100	-
	Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY22	CPX.0009551; CPX.0015754	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	-	100
	Community Services & Health	Recreation & Parks: Upgrade Booking Facility - Maitland Cem	CPX.0008826; CPX.0008835	Upgrade	13	02	3.1	Community Facilities	Various	56	18.50637671	-33.92003747	1,999	2,000	2,000	2,000	1,000
	Community Services & Health	Recreation & Parks: Upgrade Canal - Langa	CPX.0013295	Upgrade	13	02	3.1	Community Facilities	Public Open Space	Subcouncil 15	18.53348644	-33.95218509	-	100	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Community Parks FY20	CPX.0010881; CPX.0009612	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	1,551	-	-
	Community Services & Health	Recreation & Parks: Upgrade Company Gardens	CPX.0008791; C12.94008	Upgrade	13	02	3.1	Community Facilities	Public Open Space	115	18.41788757	-33.92831094	750	850	600	500	500
	Community Services & Health	Recreation & Parks: Upgrade District Park NY10	CPX.0008791; C14.94127	Upgrade	13	02	3.1	Community Facilities	Public Open Space	41	18.56255553	-33.97841036	500	-	500	-	-
	Community Services & Health	Recreation & Parks: Upgrade District Parks FY20	CPX.0009578; CPX.0014009	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	1,400	-	-
	Community Services & Health	Recreation & Parks: Upgrade District Parks FY21	CPX.0009578; CPX.0014010	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	2,000	-
	Community Services & Health	Recreation & Parks: Upgrade District Parks FY22	CPX.0009578; CPX.0014011	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,400
	Community Services & Health	Recreation & Parks: Upgrade Eco Park - Chukker Road	CPX.0010155	Upgrade	13	01	3.1	Community Facilities	Public Open Space	60	18.49227577	-33.99065028	-	-	290	-	-
	Community Services & Health	Recreation & Parks: Upgrade Entrances - Philadelphia	CPX.0013177	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	105	18.58568355	-33.66573873	-	125	60	-	-
	Community Services & Health	Recreation & Parks: Upgrade Fence - Ward 56	CPX.0015056	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	56	18.51873018	-33.90526525	-	-	120	-	-
	Community Services & Health	Recreation & Parks: Upgrade Greenbelts - Ward 113	CPX.0015061	Upgrade	13	02	3.1	Community Facilities	Public Open Space	113	18.51095141	-33.83270354	-	-	240	-	-
	Community Services & Health	Recreation & Parks: Upgrade Khayelitsha Cemetery	CPX.0005458	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	99	18.657543	-34.05979378	644	200	-	-	6,000
	Community Services & Health	Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	56	18.5171232	-33.91964399	432	-	5,000	15,000	30,000
	Community Services & Health	Recreation & Parks: Upgrade Masiphumelele Community Park	CPX.0011610	Upgrade	13	02	3.1	Community Facilities	Public Open Space	69	18.37904628	-34.12840629	-	-	-	4,800	-
	Community Services & Health	Recreation & Parks: Upgrade of Parks - Lotus River	CPX.0008817; CPX.0010434	Upgrade	13	02	3.1	Community Facilities	Public Open Space	65	18.51027592	-34.04059802	-	-	-	-	-
	Community Services & Health	Recreation & Parks: Upgrade of Sequoia Park, Bonteheuwel	CPX.0008791; CPX.0003415	Upgrade	13	02	3.1	Community Facilities	Public Open Space	31	18.55102489	-33.95761941	875	-	100	100	-
	Community Services & Health	Recreation & Parks: Upgrade of Slikland Cemetery	CPX.0008787; CPX.0005469	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	3	18.66513257	-33.90744263	101	-	-	-	1,500
	Community Services & Health	Recreation & Parks: Upgrade Park - Adam Tas Park	CPX.0014976	Upgrade	13	02	3.1	Community Facilities	Public Open Space	5	18.53315045	-33.85669854	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Anita Park	CPX.0015945	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.63244692	-34.03480934	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Bisleys Park	CPX.0015939	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.62865801	-34.03848445	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Bizweni	CPX.0015711	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.86326209	-34.08745134	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Dahlia St, Ravensmead	CPX.0014987	Upgrade	13	02	3.1	Community Facilities	Public Open Space	10	18.61176443	-33.92365001	-	-	15	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Eighth Ave, RondeboschE	CPX.0015400	Upgrade	13	02	3.1	Community Facilities	Public Open Space	60	18.49562798	-33.96986439	-	-	120	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Garden Village	CPX.0015713	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.83810588	-34.08742641	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Irene Park	CPX.0015715	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.84297529	-34.06124208	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Karate Park	CPX.0015941	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.62302566	-34.04007884	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Kenridge Park	CPX.0015043	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.63355491	-33.86330067	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Loevenstein Park	CPX.0015025	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.61160906	-33.88532397	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Monopoly Park	CPX.0015937	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.627264	-34.03770476	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Princess Vlei Park	CPX.0009835	Upgrade	13	01	3.1	Community Facilities	Public Open Space	72	18.48643061	-34.0475896	250	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Salvo Park	CPX.0015717	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.79008959	-34.05715794	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Setlaars Park	CPX.0014985	Upgrade	13	02	3.1	Community Facilities	Public Open Space	5	18.55631104	-33.85875413	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Sir Lowy's Pass Village	CPX.0015719	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.84507428	-34.07774002	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Site C Section D	CPX.0013877	Upgrade	13	02	3.1	Community Facilities	Public Open Space	87	18.6541201	-34.01341447	-	100	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Van Der Stel	CPX.0015721	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.85449791	-34.09782514	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Ward 3	CPX.0014959	Upgrade	13	02	3.1	Community Facilities	Public Open Space	3	18.6399643	-33.88815128	-	-	32	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Ward 43	CPX.0015949	Upgrade	13	02	3.1	Community Facilities	Public Open Space	43	18.55657643	-34.04568441	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Melkbosstrand	CPX.0015919	Upgrade	13	02	3.1	Community Facilities	Public Open Space	23	18.45174251	-33.68830209	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 1	CPX.0014981	Upgrade	13	02	3.1	Community Facilities	Public Open Space	1	18.56998607	-33.86103441	-	-	605	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 102	CPX.0015808	Upgrade	13	02	3.1	Community Facilities	Public Open Space	102	18.68205621	-33.85820248	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 105	CPX.0015575	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.71326801	-33.78724066	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 106	CPX.0015330	Upgrade	13	02	3.1	Community Facilities	Public Open Space	106	18.63235317	-33.98214609	-	-	350	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 107	CPX.0014969	Upgrade	13	02	3.1	Community Facilities	Public Open Space	107	18.49618566	-33.80637363	-	-	550	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 108	CPX.0015881	Upgrade	13	02	3.1	Community Facilities	Public Open Space	108	18.67378083	-33.9821219	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 109	CPX.0015723	Upgrade	13	02	3.1	Community Facilities	Public Open Space	109	18.75601161	-34.06071599	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 11	CPX.0015874	Upgrade	13	02	3.1	Community Facilities	Public Open Space	11	18.68299557	-33.93206915	-	-	90	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 111	CPX.0015810	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.7216024	-33.85038327	-	-	125	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 113	CPX.0015047	Upgrade	13	02	3.1	Community Facilities	Public Open Space	113	18.51084166	-33.83251157	-	-	150	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 12	CPX.0014957	Upgrade	13	02	3.1	Community Facilities	Public Open Space	12	18.64695184	-33.94557324	--	--	296	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 13	CPX.0015332	Upgrade	13	02	3.1	Community Facilities	Public Open Space	13	18.64491781	-33.95990308	--	--	360	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 14	CPX.0015729	Upgrade	13	02	3.1	Community Facilities	Public Open Space	14	18.71635309	-33.96411975	--	--	300	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 16	CPX.0015731	Upgrade	13	02	3.1	Community Facilities	Public Open Space	16	18.7206719	-34.02007843	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 17	CPX.0015733	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	17	18.70529169	-33.9972572	--	--	350	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 19	CPX.0015876	Upgrade	13	02	3.1	Community Facilities	Public Open Space	19	18.66825373	-33.95787468	--	--	300	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 20	CPX.0015334	Upgrade	13	02	3.1	Community Facilities	Public Open Space	20	18.64617448	-33.98246851	--	--	110	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 22	CPX.0015069	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.61702442	-33.94494713	--	--	70	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 24	CPX.0015376	Upgrade	13	02	3.1	Community Facilities	Public Open Space	24	18.60801539	-33.96862803	--	--	130	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 25	CPX.0014961	Upgrade	13	02	3.1	Community Facilities	Public Open Space	25	18.58685339	-33.93098696	--	--	150	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 26	CPX.0014965	Upgrade	13	02	3.1	Community Facilities	Public Open Space	26	18.57245226	-33.9136147	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 27	CPX.0015016	Upgrade	13	02	3.1	Community Facilities	Public Open Space	27	18.54585343	-33.9001575	--	--	460	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 28	CPX.0015027	Upgrade	13	02	3.1	Various	Various	28	18.57943173	-33.93165859	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 29	CPX.0015921	Upgrade	13	02	3.1	Community Facilities	Public Open Space	29	18.43813286	-33.54599967	--	--	580	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 30	CPX.0015000	Upgrade	13	02	3.1	Community Facilities	Public Open Space	30	18.55804885	-33.8315927	--	--	80	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 31	CPX.0015364	Upgrade	13	02	3.1	Community Facilities	Public Open Space	31	18.58066083	-33.96419014	--	--	350	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 34	CPX.0014926	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	34	18.58448847	-34.01039508	--	--	150	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 35	CPX.0014928	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	35	18.60703002	-34.00302304	--	--	150	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 36	CPX.0014930	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	36	18.60683071	-33.99096656	--	--	100	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 38	CPX.0015522	Upgrade	13	02	3.1	Community Facilities	Public Open Space	38	18.57216553	-33.9957437	--	--	320	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 44	CPX.0015490	Upgrade	13	02	3.1	Community Facilities	Public Open Space	44	18.54878252	-33.96369297	--	--	400	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 46	CPX.0015492	Upgrade	13	02	3.1	Community Facilities	Public Open Space	46	18.54271415	-33.97464841	--	--	600	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 47	CPX.0015573	Upgrade	13	02	3.1	Community Facilities	Public Open Space	47	18.53055553	-33.99532155	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 48	CPX.0015406	Upgrade	13	02	3.1	Community Facilities	Public Open Space	48	18.51359415	-33.98033355	--	--	250	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 49	CPX.0015382	Upgrade	13	02	3.1	Community Facilities	Public Open Space	49	18.50658385	-33.95116088	--	--	170	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 50	CPX.0015438	Upgrade	13	02	3.1	Community Facilities	Public Open Space	50	18.55219408	-33.94780797	--	--	80	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 51	CPX.0014932	Upgrade	13	02	3.1	Various	Various	51	18.53487373	-33.94587245	--	--	100	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 52	CPX.0014934	Upgrade	13	02	3.1	Community Facilities	Public Open Space	52	18.53738328	-33.94977232	--	--	100	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 53	CPX.0014952	Upgrade	13	02	3.1	Various	Various	53	18.51082605	-33.93333409	--	--	80	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 55	CPX.0015029	Upgrade	13	02	3.1	Community Facilities	Public Open Space	55	18.50713111	-33.90121496	--	--	185	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 56	CPX.0014860	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	56	18.51535668	-33.90937628	--	--	300	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 58	CPX.0015011	Upgrade	13	02	3.1	Various	Various	58	18.48294676	-33.97819199	--	--	230	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 59	CPX.0015013	Upgrade	13	02	3.1	Community Facilities	Public Open Space	59	18.4617556	-33.97401547	--	--	125	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 63	CPX.0015298	Upgrade	13	02	3.1	Community Facilities	Public Open Space	63	18.49454604	-34.01234357	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 65	CPX.0015305	Upgrade	13	02	3.1	Community Facilities	Public Open Space	65	18.5005652	-34.04784683	--	--	100	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 66	CPX.0015357	Upgrade	13	02	3.1	Community Facilities	Public Open Space	66	18.49898657	-34.03050265	--	--	120	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 68	CPX.0015300	Upgrade	13	02	3.1	Community Facilities	Public Open Space	68	18.47620146	-34.0735771	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 7	CPX.0015812	Upgrade	13	02	3.1	Community Facilities	Public Open Space	7	18.71389423	-33.87761564	--	--	120	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 71	CPX.0015009	Upgrade	13	02	3.1	Community Facilities	Public Open Space	71	18.42191051	-34.06945534	--	--	185	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 72	CPX.0015007	Upgrade	13	02	3.1	Community Facilities	Public Open Space	72	18.47589213	-34.04872658	--	--	100	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 75	CPX.0015951	Upgrade	13	02	3.1	Community Facilities	Public Open Space	75	18.59144031	-34.03107897	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 76	CPX.0015953	Upgrade	13	02	3.1	Community Facilities	Public Open Space	76	18.60732443	-34.03357287	--	--	300	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 78	CPX.0015621	Upgrade	13	02	3.1	Various	Various	78	18.60036037	-34.04907361	--	--	220	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 8	CPX.0015814	Upgrade	13	02	3.1	Community Facilities	Public Open Space	8	18.6915869	-33.89980237	--	--	230	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 80	CPX.0014862	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	80	18.57387378	-34.00919899	--	--	200	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 81	CPX.0015623	Upgrade	13	02	3.1	Various	Various	81	18.61087675	-34.0628544	--	--	100	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 85	CPX.0015602	Upgrade	13	02	3.1	Community Facilities	Public Open Space	85	18.83945373	-34.11607508	--	--	50	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 88	CPX.0014864	Upgrade	13	02	3.1	Various	Various	88	18.60112273	-34.01337533	--	--	400	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 95	CPX.0015725	Upgrade	13	02	3.1	Community Facilities	Public Open Space	95	18.71286828	-34.06348955	--	--	500	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 57	CPX.0015015	Upgrade	13	02	3.1	Community Facilities	Public Open Space	57	18.46288835	-33.94282875	--	--	400	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 62	CPX.0014946	Upgrade	13	02	3.1	Various	Various	62	18.43327166	-34.00055072	--	--	150	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 73	CPX.0014948	Upgrade	13	02	3.1	Various	Various	73	18.46067686	-34.03380092	--	--	275	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 74	CPX.0015031	Upgrade	13	02	3.1	Community Facilities	Public Open Space	74	18.35540424	-34.02738635	--	--	306	--	--
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 77	CPX.0014950	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	77	18.4142108	-33.94826862	--	--	220	--	--
	Community Services & Health	Recreation & Parks: Upgrade POS - Bhunga Square	CPX.0015537	Upgrade	13	02	3.1	Community Facilities	Public Open Space	49	18.5200904	-33.94522777	--	--	100	--	--
	Community Services & Health	Recreation & Parks: Upgrade POS - Vrienden (Erf 20188 RE)	CPX.0015513	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.66910436	-33.81282067	--	--	50	--	--
	Community Services & Health	Recreation & Parks: Upgrade POS - Ward 6	CPX.0015816	Upgrade	13	02	3.1	Various	Various	6	18.73658017	-33.87354077	--	--	250	--	--
	Community Services & Health	Recreation & Parks: Upgrade POS's - Ward 103	CPX.0015517	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.69699571	-33.83129558	--	--	335	--	--

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community Services & Health	Recreation & Parks: Upgrade POS's - Ward 83	CPX.0015600	Upgrade	13	02	3.1	Community Facilities	Public Open Space	83	18.83186643	-34.11140959	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Upgrade Princessvlei	CPX.0011448: CPX.0011598	Upgrade	13	02	3.1	Community Facilities	Public Open Space	72	18.47804532	-34.0790487	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: Vaalfontein Cemetery Development	CPX.0008786: C10.94001	New	13	02	3.1	Community Facilities	Cemeteries/Crematoria	15	18.80625758	-34.0631234	1,375	300	-	-	5,000
	Community Services & Health	Recreation & Parks: Vehicles: Additional - S&R FY20	CPX.0001079: CPX.0005484	New	13	02	4.3	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	800	-	-
	Community Services & Health	Recreation & Parks: Vierlanden Park - Play Equipment	CPX.0015519	New	13	02	3.1	Community Facilities	Public Open Space	105	18.66332456	-33.80709048	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Water Saving Initiatives FY20	CPX.0008813: CPX.0009609	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Water Saving Initiatives FY21	CPX.0008813: CPX.0009610	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	300	-
	Community Services & Health	Recreation & Parks: Water Saving Initiatives FY22	CPX.0008813: CPX.0009611	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	-	300
	Community Services & Health	Recreation & Parks: Welmoed Cemetery Development	CPX.0008786: C09.94001	New	13	02	3.1	Community Facilities	Cemeteries/Crematoria	14	18.72713609	-33.98768664	1,712	1,659	3,500	-	-
	Community Services & Health	Recreation & Parks: Wesbank MPC - Sports Equipment	CPX.0015879	New	13	02	3.1	Community Facilities	Public Open Space	19	18.66248611	-33.97193975	-	-	30	-	-
	Community Services & Health	Recreation & Parks: Wingnut Street Park - Netball Poles	CPX.0015789	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	106	18.63696979	-33.98557553	-	-	87	-	-
	Community Services & Health	Social Development & ECD: Arts & Culture Facilities Upgrade FY20	CPX.0005296: CPX.0005297	Upgrade	13	01	3.1	Community Facilities	Centres	115	18.42858963	-33.92125156	-	-	6,000	-	-
	Community Services & Health	Social Development & ECD: Arts & Culture Facilities Upgrade FY21	CPX.0005296: CPX.0014523	Upgrade	13	01	3.1	Community Facilities	Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Community Services & Health	Social Development & ECD: Construct ECD Centre: Du Noon	C14.17304	New	13	01	3.1	Community Facilities	Clinics/Care Centres	104	18.5432993	-33.81341507	-	-	-	-	7,170
	Community Services & Health	Social Development & ECD: Construct ECD Centre: Khayelitsha	CPX.0009767	New	13	01	3.1	Community Facilities	Clinics/Care Centres	90	18.65169181	-34.01728041	-	-	-	-	4,970
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY20	CPX.0011413: CPX.0011498	New	13	01	3.1	Community Facilities	Clinics/Care Centres	88	18.58901174	-34.01895342	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY21	CPX.0011413: CPX.0011502	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.58995208	-33.94433074	-	-	-	-	5,000
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY22	CPX.0011413: CPX.0011506	New	13	01	3.1	Community Facilities	Clinics/Care Centres	31	18.58139782	-33.95704078	-	-	-	-	3,993
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY20	CPX.0011413: CPX.0011497	New	13	01	3.1	Community Facilities	Clinics/Care Centres	93	18.67433164	-34.02317705	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY21	CPX.0011413: CPX.0011501	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area East	18.89645	-34.11866473	-	-	-	-	5,000
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY22	CPX.0011413: CPX.0011505	New	13	01	3.1	Community Facilities	Clinics/Care Centres	93	18.68167116	-34.03189917	-	-	-	-	3,993
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY20	CPX.0011413: CPX.0011496	New	13	01	3.1	Community Facilities	Clinics/Care Centres	101	18.75020025	-33.8471518	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY21	CPX.0011413: CPX.0011500	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area North	18.57115839	-33.72985043	-	-	-	-	5,000
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY22	CPX.0011413: CPX.0011504	New	13	01	3.1	Community Facilities	Clinics/Care Centres	4	18.51046064	-33.87092736	-	-	-	-	3,993
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY20	CPX.0011413: CPX.0011499	New	13	01	3.1	Community Facilities	Clinics/Care Centres	67	18.52371168	-34.04656688	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY21	CPX.0011413: CPX.0011503	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area South	18.48902024	-34.05045031	-	-	-	-	5,000
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY22	CPX.0011413: CPX.0011507	New	13	01	3.1	Community Facilities	Clinics/Care Centres	67	18.49394725	-34.07575465	-	-	-	-	3,993
	Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY20	CPX.0000659: CPX.0005200	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,060	-
	Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY21	CPX.0007484: CPX.0007439	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	60	-
	Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY21	CPX.0007484: CPX.0007684	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
	Community Services & Health	Social Development & ECD: IT Equipment: Additional FY20	CPX.0007460: CPX.0007686	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Community Services & Health	Social Development & ECD: IT Equipment: Additional FY21	CPX.0007460: CPX.0007688	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
	Community Services & Health	Support Services: CM & H: CSS Contingency Prov - Insurance FY20	CPX.0000392: CPX.0005647	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	850	-
	Community Services & Health	Support Services: CM & H: IT Modernisation	CPX.0010358: CPX.0013591	New	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	405	10,000	41,500
	Community Services & Health	Support Services: CM & H: Office Equipment: Additional FY20	CPX.0004775: CPX.0005650	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
	Corporate Services	Communications: CityWeb/CityApps Redevelopment Resources	CPX.0005361: CPX.0014991	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	5,467	21,624	-	-
	Corporate Services	Communications: Communication Licensing: FY22	CPX.0005361: CPX.0014994	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90
	Corporate Services	Communications: Digital Asset Management FY20	CPX.0014906: CPX.0014907	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,200	-
	Corporate Services	Communications: Furniture & Equipment: Additional FY20	CPX.0005361: CPX.0005389	New	09	04	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	480	-
	Corporate Services	Communications: Furniture & Equipment: Additional FY21	CPX.0005361: CPX.0007647	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Corporate Services	Communications: Furniture & Equipment: Additional FY22	CPX.0005361: CPX.0009322	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Corporate Services	Communications: Furniture & Equipment: Replacement FY21	CPX.0008102: CPX.0007648	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	330
	Corporate Services	Communications: Furniture & Equipment: Replacement FY22	CPX.0008102: CPX.0009324	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	330
	Corporate Services	Communications: Replacement of Spec Photo Equipment FY20	CPX.0014685: CPX.0014806	Renewal	09	04	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Corporate Services	Communications: Resources: Communication FY21	CPX.0005361: CPX.0014993	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	7,717
	Corporate Services	Customer Relations: Furniture, Fittings and Equipment FY20	CPX.0000919: CPX.0005310	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	90	-
	Corporate Services	Customer Relations: Furniture, Fittings and Equipment FY22	CPX.0000919: CPX.0009065	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90
	Corporate Services	Customer Relations: IT Equipment: Replacement FY20	CPX.0000920: CPX.0005311	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	400	-
	Corporate Services	Executive & Council Support: Computers: Additional FY20	CPX.0000030: CPX.0005165	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	90	-
	Corporate Services	Executive & Council Support: Computers: Additional FY21	CPX.0000030: CPX.0006487	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90
	Corporate Services	Executive & Council Support: Computers: Additional FY22	CPX.0000030: CPX.0008981	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90
	Corporate Services	Executive & Council Support: Computers: Replacement FY20	CPX.0000034: CPX.0005166	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-
	Corporate Services	Executive & Council Support: Computers: Replacement FY21	CPX.0000034: CPX.0006490	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	135
	Corporate Services	Executive & Council Support: Computers: Replacement FY22	CPX.0000034: CPX.0009034	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	135
	Corporate Services	Executive & Council Support: Equipment: Replacement FY20	CPX.0000035: CPX.0005167	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	95	-
	Corporate Services	Executive & Council Support: Equipment: Replacement FY20	CPX.0000036: CPX.0005351	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	275	-
	Corporate Services	Executive & Council Support: Equipment: Replacement FY21	CPX.0000035: CPX.0006506	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	95
	Corporate Services	Executive & Council Support: Equipment: Replacement FY21	CPX.0000036: CPX.0006847	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	275	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Corporate Services	Executive & Council Support: Equipment: Replacement FY22	CPX0000035: CPX.0009035	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	95		
Corporate Services	Executive & Council Support: Equipment: Replacement FY22	CPX0000036: CPX.0009104	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	275		
Corporate Services	Executive & Council Support: Furniture: Additional FY20	CPX0000031: CPX.0005163	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	63	-		
Corporate Services	Executive & Council Support: Furniture: Additional FY21	CPX0000031: CPX.0006488	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	63		
Corporate Services	Executive & Council Support: Furniture: Additional FY22	CPX0000031: CPX.0009032	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	63		
Corporate Services	Executive & Council Support: Furniture: Replacement FY20	CPX0000036: CPX.0005168	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	250	-		
Corporate Services	Executive & Council Support: Furniture: Replacement FY21	CPX0000036: CPX.0006507	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	27		
Corporate Services	Executive & Council Support: Furniture: Replacement FY22	CPX0000036: CPX.0009036	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	27		
Corporate Services	Executive & Council Support: IT Equipment: Replacement FY20	CPX0000813: CPX.0005348	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	85	-		
Corporate Services	Executive & Council Support: IT Equipment: Replacement FY21	CPX0000813: CPX.0006910	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	85		
Corporate Services	Executive & Council Support: IT Equipment: Replacement FY22	CPX0000813: CPX.0009106	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	85		
Corporate Services	Executive & Council Support: Office Equipment: Additional FY20	CPX0000053: CPX.0005164	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	41		
Corporate Services	Executive & Council Support: Office Equipment: Additional FY21	CPX0000053: CPX.0006489	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	41		
Corporate Services	Executive & Council Support: Office Equipment: Additional FY22	CPX0000053: CPX.0009033	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	41		
Corporate Services	Executive & Council Support: Printing Equipment: Replacement FY20	CPX0000814: CPX.0005349	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-		
Corporate Services	Executive & Council Support: Printing Equipment: Replacement FY21	CPX0000814: CPX.0006909	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200		
Corporate Services	Executive & Council Support: Printing Equipment: Replacement FY22	CPX0000814: CPX.0009105	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200		
Corporate Services	Finance: CS: Furniture, Fittings & Equipment FY20	CPX0000902: CPX.0005305	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	163	-		
Corporate Services	Finance: CS: Furniture, Fittings & Equipment FY21	CPX0000902: CPX.0006558	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	153		
Corporate Services	Finance: CS: Furniture, Fittings & Equipment FY22	CPX0000902: CPX.0009037	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45		
Corporate Services	Human Resources: Automation of On-Boarding System	CPX.0014810	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	4 200	-		
Corporate Services	Human Resources: e-HR	CPX0000900: C10.12114	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	1 760	1 800	2 800	1 800		
Corporate Services	Human Resources: Equipment: Replacement FY20	CPX0000898: CPX.0005303	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	75	-		
Corporate Services	Human Resources: Equipment: Replacement FY21	CPX0000898: CPX.0006582	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	75		
Corporate Services	Human Resources: Equipment: Replacement FY22	CPX0000898: CPX.0009031	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	75		
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY20	CPX0000376: CPX.0005304	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	45	-		
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY20	CPX0000933: CPX.0005346	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	240	-		
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY21	CPX0000376: CPX.0006583	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45		
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY22	CPX0000933: CPX.0006560	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	240		
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY22	CPX0000376: CPX.0009072	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45		
Corporate Services	Human Resources: Furniture & Equipment: Replacement FY22	CPX0000933: CPX.0009042	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	240		
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY20	CPX0000888: CPX.0005345	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	625	-		
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY21	CPX0000888: CPX.0006559	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	625		
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY22	CPX0000888: CPX.0009041	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	625		
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY20	CPX0000897: CPX.0005302	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	55	-		
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY21	CPX0000897: CPX.0006561	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	55		
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY22	CPX0000897: CPX.0009030	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	55		
Corporate Services	Information & Knowledge Management: Aerial Photography FY20	CPX0000372: CPX.0005342	New	09	01	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	1 610	-		
Corporate Services	Information & Knowledge Management: Aerial Photography FY21	CPX0000372: CPX.0006626	New	09	01	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	-	1 600		
Corporate Services	Information & Knowledge Management: Aerial Photography FY22	CPX0000372: CPX.0008989	New	09	01	5.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	-	-	-	1 400		
Corporate Services	Information & Knowledge Management: Development of Goodwood Records Facility	CPX.0014812	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	300	4 800		
Corporate Services	Information & Knowledge Management: Furniture & Equipment: Replacement FY20	CPX0008103: CPX.0007026	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	205	-		
Corporate Services	Information & Knowledge Management: Furniture & Equipment: Replacement FY21	CPX0008103: CPX.0006693	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	115		
Corporate Services	Information & Knowledge Management: Furniture & Equipment: Replacement FY22	CPX0008103: CPX.0009094	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	315		
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY20	CPX0000374: CPX.0005343	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-		
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY21	CPX0000374: CPX.0006627	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	172		
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY22	CPX0000374: CPX.0008990	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	172		
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY20	CPX0006631: CPX.0007029	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	25	-		
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY21	CPX0006631: CPX.0006630	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	25		
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY22	CPX0006631: CPX.0009092	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	25		
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY20	CPX0000375: CPX.0005344	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	34	-		
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY21	CPX0000375: CPX.0006628	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	34		
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY22	CPX0000375: CPX.0008991	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	34		
Corporate Services	Information Systems & Technology: Branch systems, facilities and test equi	CPX0000931: CPX.0007933	New	06	03	1.2	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	23 659	-	-	5 030		
Corporate Services	Information Systems & Technology: Business Continuity FY20	CPX0000927: CPX.0005339	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	2 500	-		
Corporate Services	Information Systems & Technology: Business Continuity FY21	CPX0000927: CPX.0006835	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	2 500		
Corporate Services	Information Systems & Technology: Business Continuity FY22	CPX0000927: CPX.0006837	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	2 500		
Corporate Services	Information Systems & Technology: City corporate access fibre connections	CPX0000931: CPX.0007935	New	06	03	1.2	Various	Various	City-Wide	18.52501894	-34.14115605	22 187	-	-	12 708		

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Corporate Services	Information Systems & Technology: Commercial client access fibre routes	CPX0000931: CPX.0007934	New	06	03	1.2	Various	Various	City-Wide	18.52501894	-34.14115605	5,361	-	-	9,871	-	
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement FY20	CPX0000929: CPX.0005340	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	250	-	-	
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement FY21	CPX0000929: CPX.0006830	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-	
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement FY22	CPX0000929: CPX.0009046	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250	
Corporate Services	Information Systems & Technology: Core and local fibre routes	CPX0000931: CPX.0007936	New	06	03	1.2	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	59,449	-	-	-	13,365	-
Corporate Services	Information Systems & Technology: Core, aggregation and local aggregation	CPX0000931: CPX.0007941	New	06	03	1.2	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	75,634	-	-	-	5,469	-
Corporate Services	Information Systems & Technology: Corporate Reporting System	C11.16624	Renewal	06	03	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	1,531	2,000	2,000	2,000	2,000	
Corporate Services	Information Systems & Technology: Data Storage Security&Accessibility FY20	CPX0000942: CPX.0005341	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	5,000	-	-	
Corporate Services	Information Systems & Technology: Data Storage Security&Accessibility FY21	CPX0000942: CPX.0006700	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-	
Corporate Services	Information Systems & Technology: Data Storage Security&Accessibility FY22	CPX0000942: CPX.0009638	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY20	CPX0000907: CPX.0005332	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	15,000	-	-	
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY21	CPX0000907: CPX.0006701	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	15,000	-	
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY22	CPX0000907: CPX.0009667	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	15,000	
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY20	CPX0000908: CPX.0005333	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-	
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY21	CPX0000908: CPX.0006833	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-	
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY22	CPX0000908: CPX.0009665	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth FY20	CPX0000909: CPX.0005334	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-	
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth FY21	CPX0000909: CPX.0006832	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-	
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth FY22	CPX0000909: CPX.0009639	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: ERP Business Systems FY20	CPX0000910: CPX.0005335	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	12,000	-	-	
Corporate Services	Information Systems & Technology: ERP Business Systems FY21	CPX0000910: CPX.0006698	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	12,000	-	
Corporate Services	Information Systems & Technology: ERP Business Systems FY22	CPX0000910: CPX.0009664	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	12,000	
Corporate Services	Information Systems & Technology: ERP Hardware Replacement FY20	CPX0000881: CPX.0005281	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-	
Corporate Services	Information Systems & Technology: ERP Hardware Replacement FY21	CPX0000881: CPX.0006829	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-	
Corporate Services	Information Systems & Technology: ERP Hardware Replacement FY22	CPX0000881: CPX.0009666	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000	
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY20	CPX0000912: CPX.0005336	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	5,000	-	-	
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY21	CPX0000912: CPX.0006836	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	-	
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY22	CPX0000912: CPX.0009668	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY20	CPX0000914: CPX.0005337	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-	
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY21	CPX0000914: CPX.0006699	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-	
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY22	CPX0000914: CPX.0009669	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100	
Corporate Services	Information Systems & Technology: High-site upgrades and new infrastruc	CPX0000931: CPX.0007939	New	06	03	1.2	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	749	-	-	-	16,306	-
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services FY20	CPX0000915: CPX.0005338	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	6,000	-	-	
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services FY21	CPX0000915: CPX.0006697	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	6,000	-	
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services FY22	CPX0000915: CPX.0009636	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	6,000	
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement	CPX0000310: C11.16615	Renewal	06	03	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	4,924	5,680	2,500	2,500	2,500	
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY20	CPX0000311: CPX.0005275	Upgrade	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	9,530	-	-	
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY21	CPX0000311: CPX.0006828	Upgrade	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-	
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY22	CPX0000311: CPX.0009640	Upgrade	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	
Corporate Services	Information Systems & Technology: Radio Infrastructure FY20	CPX0009757: CPX.0013034	Renewal	03	02	2.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-	
Corporate Services	Information Systems & Technology: Radio Infrastructure FY21	CPX0009757: CPX.0013035	Renewal	03	02	2.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-	
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY20	CPX0000362: CPX.0005279	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-	
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY21	CPX0000362: CPX.0006834	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-	
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY22	CPX0000362: CPX.0009641	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr	CPX0000364: CPX.0005280	Renewal	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,778	-	
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr	CPX0000364: CPX.0006837	Renewal	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr	CPX0000364: CPX.0009662	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Corporate Services	Information Systems & Technology: Software Development	CPX0000310: CPX.0012727	New	06	03	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	2,500	2,500	2,500	2,500	
Corporate Services	Information Systems & Technology: Switching facilities large type	CPX0000931: CPX.0007942	New	06	03	1.2	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,195	
Corporate Services	Information Systems & Technology: Telecommunications Switching Facilities	CPX0000931: CPX.0010924	New	06	03	1.2	Various	Various	City-Wide	18.52501894	-34.14115605	43,479	569	-	-	7,081	
Corporate Services	Legal Services: Construct Court: Blue Downs	CPX0014813: CPX.0014944	New	12	04	5.1	Operational Buildings	Municipal Offices	14	18.68678498	-33.97966774	-	-	1,500	5,750	5,750	
Corporate Services	Legal Services: Digital City Program	CPX0014815: CPX.0014816	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,400	3,200	3,200	
Corporate Services	Legal Services: Furniture & Equipment: Replacement FY20	CPX0000039: CPX.0005602	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	110	-	-	
Corporate Services	Legal Services: Furniture & Equipment: Replacement FY21	CPX0000039: CPX.0007037	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	110	-	
Corporate Services	Legal Services: Furniture & Equipment: Replacement FY22	CPX0000039: CPX.0009079	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	110	
Corporate Services	Legal Services: IT Equipment: Additional FY20	CPX0000040: CPX.0005170	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	55	-	-	
Corporate Services	Legal Services: IT Equipment: Additional FY21	CPX0000040: CPX.0007038	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	695	
Corporate Services	Legal Services: IT Equipment: Additional FY22	CPX0000040: CPX.0009080	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	55	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Corporate Services	Legal Services: IT Equipment: Replacement FY20	CPX0000041: CPX.0005171	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	150	-	-	
Corporate Services	Legal Services: IT Equipment: Replacement FY21	CPX0000041: CPX.0007039	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-	
Corporate Services	Legal Services: IT Equipment: Replacement FY22	CPX0000041: CPX.0009082	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150	
Corporate Services	Legal Services: Office Furniture, Equipment: Add FY20	CPX0000092: CPX.0005192	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	20	-	-	
Corporate Services	Legal Services: Office Furniture, Equipment: Add FY21	CPX0000092: CPX.0007040	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	20	-	
Corporate Services	Legal Services: Office Furniture, Equipment: Add FY22	CPX0000092: CPX.0009083	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20	
Corporate Services	Legal Services: Refurbishment: Wynberg Court	CPX00014813: CPX.0014814	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	62	18.46609948	-34.00421159	-	-	1,440	4,080	4,080	
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY20	CPX00000870: CPX.0005306	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,200	-	-	
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY21	CPX00000870: CPX.0006554	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,200	-	
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY22	CPX00000870: CPX.0008999	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,200	
Corporate Services	Management: Corporate Services: Furniture & Equipment: Additional FY20	CPX00010556: CPX.0005359	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-	
Corporate Services	Management: Corporate Services: Furniture & Equipment: Additional FY21	CPX00010556: CPX.0007441	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	53	-	
Corporate Services	Management: Corporate Services: Furniture & Equipment: Additional FY22	CPX00010556: CPX.0009329	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	77	
Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY20	CPX00009627: CPX.0012997	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-	
Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY21	CPX00009627: CPX.0012998	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-	
Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY22	CPX00009627: CPX.0012999	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	80	
Corporate Services	Management: Corporate Services: IT Equipment: Additional FY20	CPX00013067: CPX.0009984	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	53	-	-	
Corporate Services	Management: Corporate Services: IT Equipment: Additional FY22	CPX00013067: CPX.0009973	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	77	
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY20	CPX00000871: CPX.0005307	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	97	-	-	
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY21	CPX00000871: CPX.0006555	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	72	-	
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY22	CPX00000871: CPX.0009000	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	72	
Corporate Services	Organisational Effectiveness & Innovation: Computer Equipment: Additional FY20	CPX00010346: CPX.0014817	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	130	-	-	
Corporate Services	Organisational Effectiveness & Innovation: Computer Equipment: Replacement FY20	CPX00000917: CPX.0005308	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	30	-	-	
Corporate Services	Organisational Effectiveness & Innovation: Computer Equipment: Replacement FY21	CPX00000917: CPX.0006573	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	20	-	
Corporate Services	Organisational Effectiveness & Innovation: Computer Equipment: Replacement FY22	CPX00000917: CPX.0009095	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20	
Corporate Services	Organisational Effectiveness & Innovation: Furniture & Equipment: Additional FY20	CPX00010348: CPX.0014818	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	9	-	-	
Corporate Services	Organisational Effectiveness & Innovation: Furniture, Fittings & Equip: Repl FY20	CPX00000918: CPX.0005309	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	10	-	
Corporate Services	Organisational Effectiveness & Innovation: Furniture, Fittings & Equip: Repl FY21	CPX00000918: CPX.0006574	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	20	-	
Corporate Services	Organisational Effectiveness & Innovation: Furniture, Fittings & Equip: Repl FY22	CPX00000918: CPX.0009096	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	20	-	
Corporate Services	Organisational Performance Management: Advanced Data Analytics System	CPX.0014822	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-	
Corporate Services	Organisational Performance Management: Computers: Additional FY20	CPX00000055: CPX.0005683	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-	
Corporate Services	Organisational Performance Management: Computers: Additional FY21	CPX00000055: CPX.0006535	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	40	-	
Corporate Services	Organisational Performance Management: Computers: Additional FY22	CPX00000055: CPX.0009043	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	40	
Corporate Services	Organisational Performance Management: Computers: Replacement FY20	CPX00000057: CPX.0005169	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	150	-	-	
Corporate Services	Organisational Performance Management: Computers: Replacement FY21	CPX00000057: CPX.0006536	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	108	-	
Corporate Services	Organisational Performance Management: Computers: Replacement FY22	CPX00000057: CPX.0009045	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150	
Corporate Services	Organisational Performance Management: Contract Management System Integration	CPX00014819: CPX.0014820	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	5,000	15,000	5,000	
Corporate Services	Organisational Performance Management: Furniture: Additional FY20	CPX00015256: CPX.0015258	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	600	-	-	
Corporate Services	Organisational Performance Management: Integration and Enhancement	CPX.0009707	Upgrade	09	04	5.1	Various	Various	City-Wide	18.52501894	-34.14115605	11,866	10,849	10,000	7,500	5,000	
Corporate Services	Organisational Policy & Planning: Furniture & Equipment: Research Add FY20	CPX00009584: CPX.0014823	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-	
Corporate Services	Organisational Policy & Planning: Furniture & Equipment: Research Add FY21	CPX00009584: CPX.0015740	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-	
Corporate Services	Organisational Policy & Planning: Furniture & Equipment: Research Repl FY20	CPX00009584: CPX.0010712	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	34	-	
Corporate Services	Organisational Policy & Planning: Furniture & Equipment: Research Repl FY21	CPX00009584: CPX.0015223	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-	
Corporate Services	Support Services: CS: Computers: Additional FY22	CPX00000047: CPX.0008996	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	55	
Corporate Services	Support Services: CS: Furniture: Additional FY22	CPX00003903: CPX.0008997	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	53	
Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Additional FY20	CPX00000261: CPX.0005374	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-	
Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Additional FY21	CPX00000261: CPX.0007649	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-	
Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Additional FY22	CPX00000261: CPX.0012987	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	200	
Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Replacement FY20	CPX00012196: CPX.0012198	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-	
Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Replacement FY21	CPX00012196: CPX.0014856	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	-	
Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Replacement FY22	CPX00012196: CPX.0012988	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100	
Economic Opportunities & Asset Management	Enterprise & Investment: IT Equipment: Additional FY22	CPX00007623: CPX.0012985	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	200	
Economic Opportunities & Asset Management	Facilities Management: Building Infrastructure Region 2	CPX00000923: CPX.0008670	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	8,578	8,578	8,578	
Economic Opportunities & Asset Management	Facilities Management: Building Infrastructure Region 1	CPX00000923: CPX.0008669	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	5,719	5,719	5,719	
Economic Opportunities & Asset Management	Facilities Management: CHQ Ablution Facilities Upgrade	CPX00000924: CPX.0007950	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	226	-	6,648	-	-	
Economic Opportunities & Asset Management	Facilities Management: Civic Centre Structural Rehabilitation	CPX00000924: CPX.0007946	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	6,747	11,682	6,057	2,257	-	
Economic Opportunities & Asset Management	Facilities Management: FM BM Equipment FY20	CPX00000922: CPX.0005231	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	250	-	-	
Economic Opportunities & Asset Management	Facilities Management: FM BM Equipment FY21	CPX00000922: CPX.0006514	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Economic Opportunities & Asset Management	Facilities Management: FM BM Equipment FY22	CPX0000922: CPX.0009061	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	
	Economic Opportunities & Asset Management	Facilities Management: FM Infrastructure	CPX0000923: C10.12501	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	25,957	10,159	72,944	77,800	100,000
	Economic Opportunities & Asset Management	Facilities Management: Furniture & Equipment Facilities FY20	CPX0000904: CPX.000912	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	381	-	-
	Economic Opportunities & Asset Management	Facilities Management: Furniture & Equipment Facilities FY21	CPX0000904: CPX.000913	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	381	-
	Economic Opportunities & Asset Management	Facilities Management: Furniture & Equipment Facilities FY22	CPX0000904: CPX.0009057	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	381
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Repl FY20	CPX0000905: CPX.0009904	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	538	-	-
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Repl FY21	CPX0000905: CPX.0009905	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	538	-
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Repl FY22	CPX0000905: CPX.0009023	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	538
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Region 1	CPX0000923: CPX.0008667	Upgrade	09	04	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	5,101	5,101	5,101
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Region 2	CPX0000923: CPX.0008668	Upgrade	09	04	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	5,101	5,101	5,101
	Economic Opportunities & Asset Management	Facilities Management: Ward 12 Office - Kitchen Equipment	CPX.0015073	Upgrade	08	02	3.2	Housing	Social Housing	12	18.64627163	-33.94680233	-	-	10	-	-
	Economic Opportunities & Asset Management	Fleet Management: Fleet Facilities Upgrade FY20	CPX0010652: CPX.0013709	Upgrade	09	04	1.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	30,000	-	-
	Economic Opportunities & Asset Management	Fleet Management: Fleet Facilities Upgrade FY21	CPX0010652: CPX.0015506	Upgrade	09	04	1.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	10,000	-
	Economic Opportunities & Asset Management	Fleet Management: Fleet Facilities Upgrade FY22	CPX0010652: CPX.0015509	Upgrade	09	04	1.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000
	Economic Opportunities & Asset Management	Fleet Management: Fleet Management Information System	CPX.0010654	Upgrade	09	04	1.2	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	5,000	5,000	-	-
	Economic Opportunities & Asset Management	Fleet Management: FS Fleet Replacement FY20	CPX0000903: CPX.0005210	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	133,337	-	-
	Economic Opportunities & Asset Management	Fleet Management: FS Fleet Replacement FY21	CPX0000903: CPX.0006512	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	117,741	-
	Economic Opportunities & Asset Management	Fleet Management: FS Fleet Replacement FY22	CPX0000903: CPX.0009056	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	117,741
	Economic Opportunities & Asset Management	Fleet Management: FS Replacement Plant FY20	CPX0000926: CPX.0005234	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.42694378	-34.13661232	-	-	65,000	-	-
	Economic Opportunities & Asset Management	Fleet Management: FS Replacement Plant FY21	CPX0000926: CPX.0006516	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50,000	-
	Economic Opportunities & Asset Management	Fleet Management: FS Replacement Plant FY22	CPX0000926: CPX.0009103	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50,000
	Economic Opportunities & Asset Management	Fleet Management: Furniture and Equip Fleet FY20	CPX0010554: CPX.0009916	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	191	-	-
	Economic Opportunities & Asset Management	Fleet Management: Furniture and Equip Fleet FY21	CPX0010554: CPX.0009917	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	191	-
	Economic Opportunities & Asset Management	Fleet Management: Furniture and Equip Fleet FY22	CPX0010554: CPX.0012945	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	191
	Economic Opportunities & Asset Management	Fleet Management: IT Equipment Fleet FY20	CPX0010555: CPX.0009908	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	269	-	-
	Economic Opportunities & Asset Management	Fleet Management: IT Equipment Fleet FY21	CPX0010555: CPX.0009909	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	269	-
	Economic Opportunities & Asset Management	Fleet Management: IT Equipment Fleet FY22	CPX0010555: CPX.0012718	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	269
	Economic Opportunities & Asset Management	Fleet Management: Plant & Equip: Replacement FY20	CPX0000906: CPX.0005228	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Economic Opportunities & Asset Management	Fleet Management: Plant & Equip: Replacement FY21	CPX0000906: CPX.0006460	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Economic Opportunities & Asset Management	Fleet Management: Plant & Equip: Replacement FY22	CPX0000906: CPX.0009024	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Economic Opportunities & Asset Management	Mgmt/Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY20	CPX0009716: CPX.0012721	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,500	-	-
	Economic Opportunities & Asset Management	Mgmt/Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY21	CPX0009716: CPX.0012722	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	-
	Economic Opportunities & Asset Management	Mgmt/Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY22	CPX0009716: CPX.0012723	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500
	Economic Opportunities & Asset Management	Property Management: Computer Equipment: Replacement FY20	CPX0000848: CPX.0004657	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	150	-	-
	Economic Opportunities & Asset Management	Property Management: Computer Equipment: Replacement FY21	CPX0000848: CPX.0007438	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-
	Economic Opportunities & Asset Management	Property Management: Computer Equipment: Replacement FY22	CPX0000848: CPX.0009362	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Economic Opportunities & Asset Management	Property Management: Electronic Workflow - Immovable property	CPX.0004761	Upgrade	09	04	1.2	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	126	8,000	-
	Economic Opportunities & Asset Management	Property Management: Furniture & Equipment: Replacement FY20	CPX0000850: CPX.0004656	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
	Economic Opportunities & Asset Management	Property Management: Furniture & Equipment: Replacement FY21	CPX0000850: CPX.0007437	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
	Economic Opportunities & Asset Management	Property Management: Furniture & Equipment: Replacement FY22	CPX0000850: CPX.0009363	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100
	Economic Opportunities & Asset Management	Property Management: Immovable Property Asset Management Sys	C13.17312	New	08	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	600	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Furniture & Equipment: Additional FY21	CPX0007424: CPX.0007670	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	120	-
	Economic Opportunities & Asset Management	Strategic Assets: Furniture & Equipment: Additional FY22	CPX0007424: CPX.0010105	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	120
	Economic Opportunities & Asset Management	Strategic Assets: IT Equipment: Additional FY21	CPX0007089: CPX.0007542	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	75	-
	Economic Opportunities & Asset Management	Strategic Assets: IT Equipment: Additional FY22	CPX0007089: CPX.0010104	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	75
	Economic Opportunities & Asset Management	Strategic Assets: Upgrade of Athlone Stadium	C14.00035	Upgrade	13	03	1.1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517653	-33.96137512	-	8,800	12,400	26,000	32,400
	Economic Opportunities & Asset Management	Strategic Assets: Upgrade of City Hall	C13.00213	Upgrade	14	03	1.1	Community Facilities	Public Ablution Facilities	115	18.42355287	-33.92559124	8,000	4,773	8,000	4,100	4,100
	Economic Opportunities & Asset Management	Strategic Assets: Upgrade of Good Hope Centre	CPX.0002005	Upgrade	13	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	115	18.43114126	-33.92646436	-	-	7,100	3,000	3,000
	Economic Opportunities & Asset Management	Strategic Assets: Upgrade of Grand Parade	C15.00043	Upgrade	14	03	1.1	Community Facilities	Centres	115	18.42456966	-33.92468993	-	8,598	3,000	6,000	2,000
	Energy & Climate Change	Electricity Generation & Distribution: 132kV OH Insulator Replacement	CPX0000537: C10.84035	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	3,000	8,000	3,000
	Energy & Climate Change	Electricity Generation & Distribution: 66kV OH line -Conductor Replacement FY21	CPX0015846: CPX.0015848	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
	Energy & Climate Change	Electricity Generation & Distribution: 66kV OH line -Conductor Replacement FY22	CPX0015846: CPX.0015844	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	10,000
	Energy & Climate Change	Electricity Generation & Distribution: Blue Downs Streetlighting Depot	CPX0000461: C14.84072	New	09	04	5.1	Operational Buildings	Depots	17	18.70249218	-34.00870592	52	9,837	18,268	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY20	CPX0000475: CPX.0004496	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY21	CPX0000475: CPX.0007590	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY22	CPX0000475: CPX.0009449	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY20	CPX0010875: CPX.0005904	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY21	CPX0010875: CPX.0007591	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacement FY22	CPX00010875: CPX.0009450	Renewal	09	02	5.1	Furniture and office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY20	CPX00000476: CPX.0004494	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY21	CPX00000476: CPX.0007588	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY22	CPX00000476: CPX.0009446	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY20	CPX00008729: CPX.0004495	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,500	-	
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY21	CPX00008729: CPX.0007589	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY22	CPX00008729: CPX.0009447	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY20	CPX00000473: CPX.0004529	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.90668159	-34.11939557	-	-	18,500	-	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY21	CPX00000473: CPX.0007570	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	19,000	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY22	CPX00000473: CPX.0009523	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	19,100	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY20	CPX00000473: CPX.0004527	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.7367392	-	-	19,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY21	CPX00000473: CPX.0007568	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	19,500	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY22	CPX00000473: CPX.0009522	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	20,000	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY20	CPX00000473: CPX.0004531	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.57007838	-34.04375717	-	-	10,300	-	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY21	CPX00000473: CPX.0007572	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	11,000	
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY22	CPX00000473: CPX.0009524	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	11,500	
	Energy & Climate Change	Electricity Generation & Distribution: Disturbance Recorder Replacement FY20	CPX00015849: CPX.0015850	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	350	-	
	Energy & Climate Change	Electricity Generation & Distribution: Disturbance Recorder Replacement FY21	CPX00015849: CPX.0015886	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	350	
	Energy & Climate Change	Electricity Generation & Distribution: Disturbance Recorder Replacement FY22	CPX00015849: CPX.0015888	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	400	
	Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY20	CPX00008119: CPX.0014568	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	3,100	-	
	Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY21	CPX00008119: CPX.0014569	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	3,100	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification - Backyarders AreaS FY20	CPX00000477: CPX.0014584	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.40164765	-34.17293086	-	-	13,021	-	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification - Backyarders AreaS FY21	CPX00000477: CPX.0014585	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.394253	-34.13259542	-	-	-	8,338	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX00000477: CPX.0011000	New	06	01	3.2	Electrical Infrastructure	HV Substations	74	18.36460407	-34.02840535	9,700	-	6,000	10,200	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY20	CPX00000477: CPX.0012529	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	1,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY21	CPX00000477: CPX.0012557	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	5,330	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY22	CPX00000477: CPX.0012508	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	10,375	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY20	CPX00000477: CPX.0012528	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.81558034	-34.07447105	-	-	22,330	-	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY21	CPX00000477: CPX.0012556	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.78721731	-34.08292447	-	-	-	250	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY22	CPX00000477: CPX.0012607	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.77565948	-34.06861896	-	-	-	10,375	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY20	CPX00000477: CPX.0004690	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.64231036	-33.64558915	-	-	1,770	-	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY21	CPX00000477: CPX.0007601	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.5301272	-33.74329751	-	-	-	2,170	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY22	CPX00000477: CPX.0009015	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.52838942	-33.77786616	-	-	-	10,375	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY20	CPX00000477: CPX.0012530	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.40142918	-34.14597852	-	-	1,390	-	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY21	CPX00000477: CPX.0012558	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.40015254	-34.16994396	-	-	-	2,180	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY22	CPX00000477: CPX.0012609	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.39604432	-34.18896769	-	-	-	10,375	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification: Backyarders Area C FY20	CPX00000477: CPX.0012526	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	15,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification: Backyarders Area C FY21	CPX00000477: CPX.0012560	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	20,000	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification: Backyarders Area C FY22	CPX00000477: CPX.0012611	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	50,600	
	Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY20	CPX0003302: CPX.0004522	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY21	CPX0003302: CPX.0007600	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	
	Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY22	CPX0003302: CPX.0009492	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	
	Energy & Climate Change	Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2	CPX00000468: CPX.0012666	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	102	18.66787456	-33.85104419	-	-	-	6,616	
	Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY20	CPX00000461: CPX.0004501	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY21	CPX00000461: CPX.0007546	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	
	Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY22	CPX00000461: CPX.0009429	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	
	Energy & Climate Change	Electricity Generation & Distribution: Ground Mounted PV	CPX00014782	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	15	18.83257679	-34.08841628	-	-	-	100,000	
	Energy & Climate Change	Electricity Generation & Distribution: Hout Bay LV Depot	CPX00000461: C13.84075	New	09	04	5.1	Operational Buildings	Depots	74	18.34437174	-34.05397824	454	9,859	18,310	-	
	Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY20	CPX00015851: CPX.0015852	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	900	-	
	Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY21	CPX00015851: CPX.0015858	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	220	
	Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY22	CPX00015851: CPX.0015859	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	650	
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY20	CPX0009396: CPX.0009399	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	800	-	
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY21	CPX0009396: CPX.0009499	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	900	
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY22	CPX0009396: CPX.0009500	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	650	
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY20	CPX00015853: CPX.0015855	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	1,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY21	CPX00015853: CPX.0015838	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	750	
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY22	CPX00015853: CPX.0015839	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	900	
	Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (ground earth)	CPX00000537: CPX.0004855	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	1,150	-	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY20	CPX0015856: CPX.0015857	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	2,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY21	CPX0015856: CPX.0015861	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY22	CPX0015856: CPX.0015863	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY20	CPX0000562: CPX.0015301	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	4,375	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY21	CPX0000562: CPX.0015358	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	4,970	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY22	CPX0000562: CPX.0015293	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,740
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Isolator replacement	CPX0000562: CPX.0015505	Renewal	06	04	2.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,400
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations- Tapchanger refurbishment	CPX0000562: CPX.0015302	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	4,000	3,200	-
	Energy & Climate Change	Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	56	18.47926989	-33.91812255	-	-	17,214	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Mechanical Plant: Replacement FY20	CPX0010515: CPX.0004686	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,200	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY20	CPX0000572: CPX.0004558	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	4,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY21	CPX0000572: CPX.0007609	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	4,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY22	CPX0000572: CPX.0010047	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000
	Energy & Climate Change	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 KV OHL	CPX.0004798	New	06	03	5.1	Electrical Infrastructure	HV Substations	Subcouncil 24	18.78316871	-34.05997847	-	-	24,259	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY20	CPX0000573: CPX.0012465	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58870468	-33.9442078	-	-	5,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY21	CPX0000573: CPX.0012542	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58870468	-33.9442078	-	-	-	5,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY22	CPX0000573: CPX.0012578	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58870468	-33.9420859	-	-	-	-	8,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY20	CPX0000573: CPX.0004545	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.4337806	-33.74576843	-	-	25,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY21	CPX0000573: CPX.0007576	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.4376704	-33.75002411	-	-	-	27,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY22	CPX0000573: CPX.0009531	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.44213469	-33.74618123	-	-	-	-	26,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY20	CPX0000573: CPX.0012516	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.41506271	-34.21184476	-	-	20,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY21	CPX0000573: CPX.0012543	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.5670774	-34.04365567	-	-	-	22,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY22	CPX0000573: CPX.0012578	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.5670774	-34.04365567	-	-	-	-	24,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY20	CPX0000530: CPX.0012509	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	10,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY21	CPX0000530: CPX.0012540	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	12,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY22	CPX0000530: CPX.0012575	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	-	10,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY20	CPX0000530: CPX.0012464	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.80871964	-34.07984378	-	-	10,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY21	CPX0000530: CPX.0012539	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.8121711	-34.08386791	-	-	-	10,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY22	CPX0000530: CPX.0012574	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.8146622	-34.07590931	-	-	-	-	15,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY20	CPX0000530: CPX.0004543	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.52393729	-33.78965755	-	-	10,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY21	CPX0000530: CPX.0007574	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.42299821	-33.79936291	-	-	-	10,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY22	CPX0000530: CPX.0009529	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.48284663	-33.80111449	-	-	-	-	10,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY20	CPX0000530: CPX.0012463	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	6,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY21	CPX0000530: CPX.0012538	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	5,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY22	CPX0000530: CPX.0012573	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	-	8,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY20	CPX0000530: CPX.0004542	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.44163089	-33.74595932	-	-	24,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY21	CPX0000530: CPX.0007573	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.44714034	-33.74802099	-	-	-	27,000	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY22	CPX0000530: CPX.0009528	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.44148538	-33.75146236	-	-	-	-	26,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY20	CPX0000530: CPX.0004544	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	11,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY21	CPX0000530: CPX.0007575	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	3,300	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY22	CPX0000530: CPX.0009530	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	-	10,000
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY20	CPX0000530: CPX.0012510	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.39613098	-34.19041248	-	-	19,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY21	CPX0000530: CPX.0012541	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.39521432	-34.21326309	-	-	-	46,700	-
	Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY22	CPX0000530: CPX.0012576	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.39011932	-34.193076	-	-	-	-	40,000
	Energy & Climate Change	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	09	04	5.1	Electrical Infrastructure	HV Substations	64	18.41013176	-34.12541799	1,240	17,484	14,379	18,414	-
	Energy & Climate Change	Electricity Generation & Distribution: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	Upgrade	06	03	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.64254296	-33.88728907	-	-	2,652	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY20	CPX00008731: CPX.0004499	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY21	CPX00008731: CPX.0007596	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	800	-
	Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY22	CPX00008731: CPX.0009488	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	800
	Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Repl FY20	CPX0000536: CPX.0005907	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	750	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Repl FY21	CPX0000536: CPX.0007597	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	750	-
	Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Repl FY22	CPX0000536: CPX.0009489	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750
	Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY20	CPX0000455: CPX.0004555	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	13,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY21	CPX0000455: CPX.0007607	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	14,500
	Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY22	CPX0000455: CPX.0010042	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000
	Energy & Climate Change	Electricity Generation & Distribution: Outage Management System	C12.84078	New	06	02	3.1	Various	Various	Corp Inf	18.52501894	-34.14115605	3,409	-	6,500	1,500	1,500
	Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY20	CPX0000448: CPX.0010550	New	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	375	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY21	CPX0000448: CPX.0010551	New	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	150	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY22	CPX0000448: CPX.0010582	New	09	04	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	200	
	Energy & Climate Change	Electricity Generation & Distribution: Paardevel Switching Station	CPX.0014550	New	06	03	5.1	Electrical Infrastructure	HV Substations	109	18.76260445	-34.05401255	-	1,500	100	21,135	58,208
	Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY20	CPX0000449: CPX.0004713	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	900	-	-
	Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY21	CPX0000449: CPX.0007617	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	950	-
	Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY22	CPX0000449: CPX.0009423	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY20	CPX0000450: CPX.0004559	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	36,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY21	CPX0000450: CPX.0007610	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	40,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY22	CPX0000450: CPX.0010046	Renewal	06	02	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	-	40,000
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY20	CPX0000398: CPX.0004714	Upgrade	06	02	1.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	2,895	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY21	CPX0000398: CPX.0007616	Upgrade	06	02	1.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	5,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY22	CPX0000398: CPX.0009426	Upgrade	06	02	1.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Energy & Climate Change	Electricity Generation & Distribution: Retreat Depot - Replace for Muizenberg	C08.84049	New	09	04	5.1	Operational Buildings	Depots	71	18.44016735	-34.08259142	-	4,020	18,750	24,926	-
	Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacement FY20	CPX0000572: CPX.0012859	Renewal	06	02	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	17,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacement FY21	CPX0000572: CPX.0012860	Renewal	06	02	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	18,000
	Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacement FY22	CPX0000572: CPX.0012861	Renewal	06	02	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	19,000
	Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY20	CPX0000466: CPX.0004497	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY21	CPX0000466: CPX.0007592	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY22	CPX0000466: CPX.0009453	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY20	CPX0000452: CPX.0005905	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	150	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY21	CPX0000452: CPX.0007593	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-
	Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY22	CPX0000452: CPX.0009451	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Energy & Climate Change	Electricity Generation & Distribution: SCADA Master Station Upgrade	CPX0000453: CPX.0015294	Upgrade	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000
	Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY20	CPX0000455: CPX.0010563	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	3,850	-	-
	Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY21	CPX0000455: CPX.0010564	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000
	Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY22	CPX0000455: CPX.0010565	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,500
	Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY20	CPX0000472: CPX.0004715	New	03	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	7,050	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY21	CPX0000472: CPX.0007615	New	03	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	7,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY22	CPX0000472: CPX.0009494	New	03	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	6,700
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY20	CPX0000473: CPX.0004528	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.90688159	-34.11939557	-	-	7,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY21	CPX0000473: CPX.0007569	New	06	03	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	7,200	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY22	CPX0000473: CPX.0009526	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	7,500
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY20	CPX0000473: CPX.0004526	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.767392	-	-	11,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY21	CPX0000473: CPX.0007567	New	06	02	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	11,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY22	CPX0000473: CPX.0009525	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.44110645	-33.55951206	-	-	-	-	7,000
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY20	CPX0000473: CPX.0004530	New	06	03	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.5670838	-34.04375717	-	-	6,200	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY21	CPX0000473: CPX.0007571	New	06	03	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	6,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY22	CPX0000473: CPX.0009527	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	7,000
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY20	CPX0000462: CPX.0004484	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.42466052	-33.79753323	-	-	5,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY21	CPX0000462: CPX.0007586	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	5,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY22	CPX0000462: CPX.0009407	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	6,500
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY20	CPX0000462: CPX.0004483	New	06	03	1.1	Electrical Infrastructure	HV Substations	Area North	18.56623416	-33.7670292	-	-	4,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY21	CPX0000462: CPX.0007585	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	5,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY22	CPX0000462: CPX.0009496	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,500
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY20	CPX0000462: CPX.0004485	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	-	-	8,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY21	CPX0000462: CPX.0007587	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	8,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY22	CPX0000462: CPX.0009445	New	06	03	1.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	8,500
	Energy & Climate Change	Electricity Generation & Distribution: Sleenbras: Refurbishment of Main Plant	C14.84071	Renewal	06	02	5.1	Electrical Infrastructure	HV Substations	100	18.89623076	-34.1521522	4,419	650	-	50,000	350,000
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY20	CPX0008118: CPX.0012532	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	-	-	14,405	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY21	CPX0008118: CPX.0012549	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	-	-	-	9,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY22	CPX0008118: CPX.0012552	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	-	-	-	-	9,801
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY20	CPX0008118: CPX.0012531	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.80031448	-34.07508716	-	-	7,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY21	CPX0008118: CPX.0012548	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.79989343	-34.08295563	-	-	-	9,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY22	CPX0008118: CPX.0012551	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.7970061	-34.08618227	-	-	-	-	9,801
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY20	CPX0008118: CPX.0004691	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.54975242	-33.83588927	-	-	10,650	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY21	CPX0008118: CPX.0007604	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.53629083	-33.76416487	-	-	-	10,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY22	CPX0008118: CPX.0009017	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.51688218	-33.76197944	-	-	-	-	11,301
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY20	CPX0008118: CPX.0012533	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.39318233	-34.1813053	-	-	7,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY21	CPX0008118: CPX.0012550	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.39557836	-34.18558813	-	-	-	9,000	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY22	CPX0008118: CPX.0012553	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.40140256	-34.19668388	-	-	-	9,801	
	Energy & Climate Change	Electricity Generation & Distribution: Streetlights - Ward 100	CPX.0015320	New	06	01	3.1	Electrical Infrastructure	LV Networks	100	18.86959917	-34.14569031	-	-	50	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY20	CPX0000486: CPX.0012513	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	1,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY21	CPX0000486: CPX.0012546	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	1,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY22	CPX0000486: CPX.0012568	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58403027	-33.94920859	-	-	-	1,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY20	CPX0000486: CPX.0012512	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.80994494	-34.0758141	-	-	1,400	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY21	CPX0000486: CPX.0012545	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.90826198	-34.11923168	-	-	-	1,400	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY22	CPX0000486: CPX.0012567	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.77973756	-34.025821	-	-	-	1,400	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY20	CPX0000486: CPX.0004549	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.42594347	-33.80292396	-	-	400	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY21	CPX0000486: CPX.0007583	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.48086594	-33.80092512	-	-	-	400	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY22	CPX0000486: CPX.0009405	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.52648184	-33.79642323	-	-	-	400	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY20	CPX0000486: CPX.0004548	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.45314289	-33.80059849	-	-	8,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY21	CPX0000486: CPX.0007582	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.42675388	-33.80144436	-	-	-	8,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY22	CPX0000486: CPX.0009495	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.44445332	-33.75006631	-	-	-	8,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY20	CPX0000486: CPX.0004550	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.44634381	-34.07090569	-	-	2,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY21	CPX0000486: CPX.0007584	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	1,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY22	CPX0000486: CPX.0009444	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58403027	-33.94920859	-	-	-	1,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY20	CPX0000486: CPX.0012514	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.43992455	-34.08422869	-	-	10,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY21	CPX0000486: CPX.0012547	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.39672618	-34.17532429	-	-	-	9,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY22	CPX0000486: CPX.0012571	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.39510147	-34.18785895	-	-	-	9,000	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY20	CPX0000493: CPX.0004554	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	5,250	-	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY21	CPX0000493: CPX.0007606	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	5,500	
	Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY22	CPX0000493: CPX.0010030	Renewal	06	03	3.1	Electrical Infrastructure	HV Substation	City-Wide	18.52501894	-34.14115605	-	-	-	7,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY20	CPX0000407: CPX.0012506	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	-	-	10,500	-	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY21	CPX0000407: CPX.0012521	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	-	-	-	14,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY22	CPX0000407: CPX.0012555	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58403027	-33.94920859	-	-	-	15,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY20	CPX0000407: CPX.0012295	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.80928305	-34.07814638	-	-	21,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY21	CPX0000407: CPX.0012520	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.81222447	-34.08158084	-	-	-	28,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY22	CPX0000407: CPX.0012554	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.82682649	-33.88867147	-	-	-	30,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY20	CPX0000407: CPX.0004391	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.42676009	-33.80253055	-	-	10,500	-	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY21	CPX0000407: CPX.0007580	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.42481421	-33.8038218	-	-	-	14,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY22	CPX0000407: CPX.0009404	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.52735869	-33.80554829	-	-	-	15,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY20	CPX0000407: CPX.0012294	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.567541	-33.97248071	-	-	19,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY21	CPX0000407: CPX.0012517	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	-	-	-	20,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY22	CPX0000407: CPX.0012569	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58403027	-33.94920859	-	-	-	20,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY20	CPX0000407: CPX.0004390	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.54091042	-33.77255132	-	-	61,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY21	CPX0000407: CPX.0007579	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.43672646	-33.74929254	-	-	-	65,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY22	CPX0000407: CPX.0009424	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.44645766	-33.75082889	-	-	-	65,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY20	CPX0000407: CPX.0004482	Renewal	06	03	3.1	Electrical Infrastructure	MV Networks	Area South	18.50565411	-34.04018485	-	-	15,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY21	CPX0000407: CPX.0007581	Renewal	06	03	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	-	-	-	15,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY22	CPX0000407: CPX.0009442	Renewal	06	03	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58403027	-33.94920859	-	-	-	15,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY20	CPX0000407: CPX.0012507	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area South	18.47701949	-34.05749335	-	-	45,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY21	CPX0000407: CPX.0012523	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area South	18.3942373	-34.19049401	-	-	-	55,000	
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY22	CPX0000407: CPX.0012570	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area South	18.5670774	-34.04365567	-	-	-	55,000	
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY20	CPX0000466: CPX.0004498	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	5,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY21	CPX0000466: CPX.0007594	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	5,000	
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY22	CPX0000466: CPX.0009486	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	5,000	
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY20	CPX0000452: CPX.0005906	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,500	-	
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY21	CPX0000452: CPX.0007595	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,500	
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY22	CPX0000452: CPX.0009487	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,500	
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY20	CPX0000466: CPX.0004500	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY21	CPX0000466: CPX.0007598	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,250	
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY22	CPX0000466: CPX.0009490	New	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY20	CPX0000452: CPX.0005908	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,250	-	
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY21	CPX0000452: CPX.0007599	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY22	CPX0000452: CPX.0009491	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,250	
	Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY20	CPX0010514: CPX.0004551	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	24,550	-	
	Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY21	CPX0010514: CPX.0007613	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	30,550	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY22	CPX0010514: CPX.0009378	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	38,000	
	Energy & Climate Change	Electricity Generation & Distribution: Woodstock SwiS - Switchgear Refurb	CPX0000562: CPX.0002142	Renewal	09	04	5.1	Electrical Infrastructure	HV Substations	115	18.43380732	-33.92835521	-	-	11,700	-	
	Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY20	CPX0010298: CPX.0010301	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	
	Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY21	CPX0010298: CPX.0010403	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY22	CPX0010298: CPX.0010404	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY20	CPX0010097: CPX.0009618	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	
	Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY21	CPX0010097: CPX.0009619	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY22	CPX0010097: CPX.0009620	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Energy & Climate Change	Sustainable Energy Markets: Office Equipment & Furniture: Add FY20	CPX0010379: CPX.0010393	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	
	Energy & Climate Change	Sustainable Energy Markets: Office Equipment & Furniture: Add FY21	CPX0010379: CPX.0010394	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Energy & Climate Change	Sustainable Energy Markets: Office Equipment & Furniture: Add FY22	CPX0010379: CPX.0010395	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Energy & Climate Change	Sustainable Energy Markets: Office Furniture & Equipment: Repl FY20	CPX0010380: CPX.0010407	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	25	-	
	Energy & Climate Change	Sustainable Energy Markets: Office Furniture & Equipment: Repl FY21	CPX0010380: CPX.0010408	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	25	
	Energy & Climate Change	Sustainable Energy Markets: Office Furniture & Equipment: Repl FY22	CPX0010380: CPX.0010409	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	25	
	Energy & Climate Change	Sustainable Energy Markets: Photovoltaic install in Munic bldng FY20	CPX0009951: CPX.0005160	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	
	Energy & Climate Change	Sustainable Energy Markets: Photovoltaic install in Munic bldng FY21	CPX0009951: CPX.0006505	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	23,000	
	Energy & Climate Change	Sustainable Energy Markets: Resource Data Management system	CPX.0015157	New	09	04	5.1	Licenses and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	3,000	3,000	3,000	
	Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldng FY20	CPX0010096: CPX.0009431	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	21,925	-	
	Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldng FY21	CPX0010096: CPX.0010296	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	31,700	
	Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldng FY22	CPX0010096: CPX.0010297	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	33,750	
	Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY20	CPX0010210: CPX.0010253	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	
	Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY21	CPX0010210: CPX.0010254	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	
	Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY22	CPX0010210: CPX.0010255	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	
	Finance	Budgets: Furniture & Equipment: Additional FY20	CPX0014382: CPX.0014383	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	
	Finance	Budgets: Furniture & Equipment: Replacement FY20	CPX0014380: CPX.0014381	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	20	-	
	Finance	Budgets: IT Equipment: Replacement FY20	CPX0014295: CPX.0014379	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	130	-	
	Finance	Budgets: IT Equipment: Replacement FY21	CPX0014295: CPX.0014305	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Finance	Budgets: IT Equipment: Replacement FY22	CPX0014295: CPX.0014396	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	40	
	Finance	Expenditure: Computer Equipment FY20 AccPayable	CPX0005936: CPX.0005978	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	260	-	
	Finance	Expenditure: Computer Equipment FY20 Payroll	CPX0005936: CPX.0005979	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	160	-	
	Finance	Expenditure: Computer Equipment FY21 AccPayable	CPX0005936: CPX.0007160	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	160	
	Finance	Expenditure: Computer Equipment FY21 Payroll	CPX0005936: CPX.0007282	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	60	-	
	Finance	Expenditure: Computer Equipment FY22 AccPayable	CPX0005936: CPX.0009366	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	160	
	Finance	Expenditure: Computer Equipment FY22 Payroll	CPX0005936: CPX.0009367	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	60	
	Finance	Expenditure: Furniture & Equipment FY20 AccPayable	CPX0005939: CPX.0005983	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	26	-	
	Finance	Expenditure: Furniture & Equipment FY20 Payroll	CPX0005939: CPX.0005987	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	12	-	
	Finance	Expenditure: Furniture & Equipment FY21 AccPayable	CPX0005939: CPX.0007283	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	26	
	Finance	Expenditure: Furniture & Equipment FY21 Payroll	CPX0005939: CPX.0007284	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	12	
	Finance	Expenditure: Furniture & Equipment FY22 AccPayable	CPX0005939: CPX.0009368	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	26	
	Finance	Expenditure: Furniture & Equipment FY22 Payroll	CPX0005939: CPX.0009371	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	12	
	Finance	Grant Funding: Furniture & Equipment: Repl FY20	CPX0000847: CPX.0007548	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	279	-	
	Finance	Grant Funding: Furniture & Equipment: Repl FY21	CPX0000847: CPX.0007549	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	279	
	Finance	Grant Funding: Furniture & Equipment: Repl FY22	CPX0000847: CPX.0009344	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	79	
	Finance	Grant Funding: IT Equipment: Replacement FY20	CPX0013954: CPX.0014037	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	90	-	
	Finance	Grant Funding: IT Equipment: Replacement FY21	CPX0013954: CPX.0014038	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	90	
	Finance	Grant Funding: IT Equipment: Replacement FY22	CPX0013954: CPX.0014358	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	40	
	Finance	Management: Finance: Fin Contingency Prov - Insurance FY20	CPX0000090: CPX.0004568	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	
	Finance	Management: Finance: Fin Contingency Prov - Insurance FY21	CPX0000090: CPX.0007465	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	
	Finance	Management: Finance: Fin Contingency Prov - Insurance FY22	CPX0000090: CPX.0009331	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	
	Finance	Revenue: Furniture & Equipment: Additional FY20	CPX0000091: CPX.0004667	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,510	-	
	Finance	Revenue: Furniture & Equipment: Additional FY21	CPX0000091: CPX.0007387	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,510	
	Finance	Revenue: Furniture & Equipment: Additional FY22	CPX0000091: CPX.0009392	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,510	
	Finance	Revenue: IT Equipment: Replacement FY20	CPX0000124: CPX.0004743	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	4,800	-	
	Finance	Revenue: IT Equipment: Replacement FY21	CPX0000124: CPX.0007386	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,100	
	Finance	Revenue: IT Equipment: Replacement FY22	CPX0000124: CPX.0009394	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	
	Finance	Revenue: Queue Systems: Cash (MVR) Offices FY21	CPX0014285: CPX.0014364	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	5,000	
	Finance	Revenue: Queue Systems: Cash (MVR) Offices FY22	CPX0014285: CPX.0014365	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	5,000	
	Finance	Revenue: Security at Cash (MVR) Offices FY20	CPX0000811: CPX.0004668	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	7,200	-	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Finance	Revenue: Security at Cash (MVR) Offices FY21	CPX0000811: CPX.0007388	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	5,150	-
	Finance	Revenue: Security at Cash (MVR) Offices FY22	CPX0000811: CPX.0009395	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	200
	Finance	Revenue: System Enhancement Projects FY20	CPX0014439: CPX.0014441	Upgrade	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	5,000	-	-
	Finance	Revenue: System Enhancement Projects FY21	CPX0014439: CPX.0014412	Upgrade	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Finance	Revenue: Upgrade Cash (MVR) Offices FY20	CPX0014273: CPX.0014284	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-
	Finance	Revenue: Upgrade Cash (MVR) Offices FY21	CPX0014273: CPX.0014409	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	6,700	-
	Finance	Revenue: Upgrade Cash (MVR) Offices FY22	CPX0014273: CPX.0014433	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000
	Finance	Supply Chain Management: Computer Equipment: Replacement FY20	CPX0000854: CPX.0004661	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,200	-	-
	Finance	Supply Chain Management: Computer Equipment: Replacement FY21	CPX0000854: CPX.0007393	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	-
	Finance	Supply Chain Management: Computer Equipment: Replacement FY22	CPX0000854: CPX.0009380	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	200
	Finance	Supply Chain Management: E-Tendering System	CPX.0009401	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	10,000	40,000	33,000
	Finance	Supply Chain Management: Furniture & Equipment: Replace FY20	CPX0000855: CPX.0004659	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	60	-	-
	Finance	Supply Chain Management: Furniture & Equipment: Replace FY21	CPX0000855: CPX.0007392	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	60	-
	Finance	Supply Chain Management: Furniture & Equipment: Replace FY22	CPX0000855: CPX.0009384	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	60	-
	Finance	Supply Chain Management: Warehouse Equipment: Replacement FY20	CPX0000828: CPX.0004660	Renewal	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Finance	Supply Chain Management: Warehouse Equipment: Replacement FY21	CPX0000828: CPX.0007432	Renewal	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Finance	Supply Chain Management: Warehouse Equipment: Replacement FY22	CPX0000828: CPX.0009379	Renewal	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Finance	Support Services: Finance: Computer Equipment: Replacement FY20	CPX0000839: CPX.0004653	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	112	-	-
	Finance	Support Services: Finance: Computer Equipment: Replacement FY21	CPX0000839: CPX.0007466	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	12	-
	Finance	Support Services: Finance: Computer Equipment: Replacement FY22	CPX0000839: CPX.0009384	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	12	-
	Finance	Valuations: Aerial Photography FY20	CPX0009539: CPX.0009562	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	5,158	-	-
	Finance	Valuations: Aerial Photography FY21	CPX0009539: CPX.0009563	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-
	Finance	Valuations: Aerial Photography FY22	CPX0009539: CPX.0009564	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,600
	Finance	Valuations: Computer Equipment FY20	CPX0000831: CPX.0004658	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,552	-	-
	Finance	Valuations: Computer Equipment FY21	CPX0000831: CPX.0007366	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	552	-
	Finance	Valuations: Computer Equipment FY22	CPX0000831: CPX.0009373	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,552
	Finance	Valuations: Furniture & Equipment FY20	CPX0004371: CPX.0009460	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Finance	Valuations: Furniture & Equipment FY21	CPX0004371: CPX.0011290	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Finance	Valuations: Furniture & Equipment FY22	CPX0004371: CPX.0011291	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Human Settlements	Housing Development: 10 Ha Somerset West Hsg Project	C06.42371	New	08	01	3.1	Various	Various	15	18.83134286	-34.0625788	4,399	-	505	-	-
	Human Settlements	Housing Development: ACSA Symphony Way Housing Project	CPX.0010592	New	08	01	3.1	Various	Various	Subcouncil 5	18.607782	-33.967579	-	-	9,500	25,000	25,000
	Human Settlements	Housing Development: Aloe Ridge Housing project	CPX0002699: CPX.0014608	New	08	01	3.1	Various	Various	108	18.6733008	-33.98211983	-	321	1,500	6,000	20,000
	Human Settlements	Housing Development: Annandale Housing Project	CPX0002699: CPX.0010902	New	08	01	3.1	Various	Various	1	18.56478213	-33.85434294	-	1,000	1,000	1,500	1,500
	Human Settlements	Housing Development: Atlantis GAP Sites Housing Project	CPX0002699: CPX.0014630	New	08	01	3.1	Various	Various	32	18.51131517	-33.62026258	-	250	500	2,500	3,000
	Human Settlements	Housing Development: Atlantis Kanonkop Housing Project Phase3	CPX0002699: CPX.0014631	New	08	01	3.1	Various	Various	32	18.51131517	-33.62026258	-	250	1,500	2,500	3,500
	Human Settlements	Housing Development: Bardale / Fairdale:Develop4000Units	C06.41540	New	08	01	3.1	Various	Various	Area East	18.5949097	-33.89079226	-	-	40	-	-
	Human Settlements	Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	New	08	01	3.1	Various	Various	116	18.63547529	-34.02982987	-	1,200	20,500	34,500	35,000
	Human Settlements	Housing Development: Belhar CBD Hsg Development (PGWC)	CPX.0009027	New	08	01	3.1	Various	Various	12	18.64685329	-33.94572974	28,263	28,621	57,841	-	-
	Human Settlements	Housing Development: Belhar VacantSchoolsites Housing Project	CPX0002699: CPX.0014606	New	08	01	3.1	Various	Various	Subcouncil 6	18.623255	-33.920005	-	750	1,000	1,000	1,000
	Human Settlements	Housing Development: Beverley Hills Erf 5622 Housing Project	CPX0002699: CPX.0014609	New	08	01	3.1	Various	Various	Subcouncil 8	18.9048	-34.120576	-	50	960	960	960
	Human Settlements	Housing Development: Bloukrans Proposed Development	CPX0002699: CPX.0014607	New	08	01	3.1	Various	Various	44	18.54664498	-33.96361424	-	300	1,000	1,000	1,000
	Human Settlements	Housing Development: Blue Berry Hill Housing Project	CPX0002699: CPX.0008063	New	08	01	3.1	Various	Various	17	18.70543088	-33.99707074	1,024	3,444	2,000	1,722	1,500
	Human Settlements	Housing Development: Bonteheuwel Infill Housing project	CPX0002699: CPX.0008064	New	08	01	3.1	Various	Various	50	18.55124448	-33.94891806	350	700	9,000	20,000	8,050
	Human Settlements	Housing Development: Conradie Hsg Development (PGWC)	CPX0014824: CPX.0009028	New	08	01	3.1	Various	Various	53	18.51107758	-33.93340031	-	5,000	23,972	94,261	81,514
	Human Settlements	Housing Development: Darwin Road Housing project	CPX0002699: CPX.0008065	New	08	01	3.1	Various	Various	105	18.67198182	-33.73307942	164	500	2,400	1,500	2,000
	Human Settlements	Housing Development: Dido Valley Housing Project	CPX.0005316	New	08	01	3.1	Various	Various	61	18.41399773	-34.23122902	9,440	2,000	668	-	-
	Human Settlements	Housing Development: Edward Street: Grassy Park Development	C12.15506	New	08	01	3.1	Various	Various	66	18.50657899	-34.02877486	-	330	600	5,650	2,000
	Human Settlements	Housing Development: Electrification - Housing Projects FY20	CPX0014592: CPX.0014594	New	08	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	35,000	-	-
	Human Settlements	Housing Development: Electrification - Housing Projects FY21	CPX0014592: CPX.0014628	New	08	01	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	20,000	-
	Human Settlements	Housing Development: Electrification - Housing Projects FY22	CPX0014592: CPX.0014629	New	08	01	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	20,000
	Human Settlements	Housing Development: Elsies River Infill Housing Project	CPX0002699: CPX.0008067	New	08	01	3.1	Various	Various	Subcouncil 4	18.568844	-33.920811	250	960	6,000	10,160	12,000
	Human Settlements	Housing Development: Farm 920 & Bloubois Rd Housing Project	CPX0002699: CPX.0014610	New	08	01	3.1	Various	Various	84	18.92301468	-34.07305278	-	250	960	960	960
	Human Settlements	Housing Development: Fisantekraal/Greenville Ph2: Bulk Rds	CPX.0013244	New	08	01	3.1	Roads Infrastructure	Roads	105	18.67198182	-33.73307942	-	26,000	15,000	13,000	13,649
	Human Settlements	Housing Development: Forest Village Housing Project	CPX.0009026	New	08	01	3.1	Various	Various	16	18.70618768	-34.01827392	94,729	100,000	60,000	-	-
	Human Settlements	Housing Development: Greenville Housing Project Ph2.2 (IJSF)	CPX.0014604	New	08	01	3.1	Various	Various	105	18.67198182	-33.73307942	-	-	2,000	5,000	15,000
	Human Settlements	Housing Development: Greenville Housing Project Phase 2.1	CPX.0014603	New	08	01	3.1	Various	Various	105	18.67198182	-33.73307942	-	-	10,000	10,000	8,100
	Human Settlements	Housing Development: Guguluthu Infill Project Erf 8448/MauMau	C09.15515	New	08	01	3.1	Various	Various	38	18.57212517	-33.99590262	259	1,000	1,602	1,570	-
	Human Settlements	Housing Development: Hangberg Phase 2 Housing project	CPX0002699: CPX.0008068	New	08	01	3.1	Various	Various	74	18.35511369	-34.02746739	-	880	1,500	3,000	6,000

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Human Settlements	Housing Development: Hanover Park Housing Project	CPX0002699: CPX.0010593	New	08	01	3.1	Various	Various	47	18.5306832	-33.99536354	-	1,000	1,000	1,000	1,000
	Human Settlements	Housing Development: Harare Infill Housing Project	CPX.0005315	New	08	01	3.1	Various	Various	Subcouncil 10	18.65721	-34.04344	1,950	5,000	10,000	16,000	14,000
	Human Settlements	Housing Development: Highlands Drive Infill Housing Project	CPX0002699: CPX.0008069	New	08	01	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	250	1,500	10,000	16,575	12,000
	Human Settlements	Housing Development: Ilitha Park Infill Internal Services	CPX.0008070	New	08	01	3.1	Various	Various	92	18.66123854	-34.04299395	-	500	4,750	4,750	-
	Human Settlements	Housing Development: Imizamo Yethu - Hout Bay Housing Project	CPX.0005317	New	08	01	3.1	Various	Various	74	18.35511369	-34.02746739	-	-	2,117	3,048	-
	Human Settlements	Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	08	01	3.1	Various	Various	74	18.35511369	-34.02746739	-	-	9,569	60,005	42,826
	Human Settlements	Housing Development: Imizamo Yethu Ph 3, Site 2: Bulk EarthW	CPX.0013243	New	08	01	3.1	Roads Infrastructure	Roads	74	18.35511369	-34.02746739	-	-	21,022	20,000	25,000
	Human Settlements	Housing Development: Imizamo Yethu Ph 3, Site 2: Rds & SW	CPX0013235: CPX.0013242	New	08	01	3.1	Roads Infrastructure	Roads	74	18.35511369	-34.02746739	-	-	4,456	4,089	-
	Human Settlements	Housing Development: Kanonkop Phase 2 Housing Project	CPX.0006102	New	08	01	3.1	Various	Various	32	18.51131517	-33.62026258	483	350	3,500	7,000	24,000
	Human Settlements	Housing Development: Kensington Infill Housing Project	CPX.0014605	New	08	01	3.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	880	3,000	5,000	5,000
	Human Settlements	Housing Development: Land Acquisition FY20	CPX0000319: CPX.0009193	New	06	03	1.1	Land	Land	City-Wide	18.52501894	-34.14115605	-	-	20,000	-	-
	Human Settlements	Housing Development: Land Acquisition FY21	CPX0000319: CPX.0015895	New	06	03	1.1	Land	Land	City-Wide	18.52501894	-34.14115605	-	-	-	20,000	-
	Human Settlements	Housing Development: Land Acquisition FY22	CPX0000319: CPX.0015926	New	06	03	1.1	Land	Land	City-Wide	18.52501894	-34.14115605	-	-	-	-	20,000
	Human Settlements	Housing Development: Langa Hostels CRU Pj: Special Quarters	CPX.0010624	New	08	01	3.1	Housing	Social Housing	51	18.53004584	-33.94372501	388	4,200	2,000	7,700	5,700
	Human Settlements	Housing Development: Langa Hostels CRU Project: New Flats	CPX.0010625	New	08	01	3.1	Housing	Social Housing	51	18.53004584	-33.94372501	388	3,800	2,000	6,500	2,250
	Human Settlements	Housing Development: Langa Hostels CRU Project: Siyahiala	CPX.0010626	New	08	01	3.1	Housing	Social Housing	51	18.53004584	-33.94372501	-	50	400	1,900	2,400
	Human Settlements	Housing Development: Macassar BNG Housing Project	CPX.0005674	New	08	01	3.1	Various	Various	109	18.7644797	-34.06272918	250	2,100	22,000	30,000	30,000
	Human Settlements	Housing Development: Mahama housing Project	CPX0002699: CPX.0008072	New	08	01	3.1	Various	Various	Area East	18.5949097	-33.89079226	1,000	1,200	1,500	1,500	1,500
	Human Settlements	Housing Development: Manenberg The Downs: Housing Project	C06.41531	New	08	01	3.1	Various	Various	Area Central	18.5949097	-33.89079226	-	367	63	-	-
	Human Settlements	Housing Development: Maroela Housing Project	CPX0002699: CPX.0008073	New	08	01	3.1	Various	Various	Subcouncil 2	18.71013	-33.882258	3,386	3,091	1,993	478	-
	Human Settlements	Housing Development: Maroela Housing Project - North	CPX.0011088	New	08	01	3.1	Various	Various	Subcouncil 2	18.71013	-33.882258	-	-	3,730	22,535	29,000
	Human Settlements	Housing Development: Maroela Housing Project - South	CPX.0009186	New	08	01	3.1	Various	Various	Subcouncil 2	18.71013	-33.882258	-	9,000	8,800	-	-
	Human Settlements	Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	New	08	01	3.1	Various	Various	69	18.37860577	-34.1070936	-	-	299	-	-
	Human Settlements	Housing Development: Morkels Cottage Strand Housing Project	C08.15507	New	08	01	3.1	Various	Various	Subcouncil 8	18.9048	-34.120576	4,820	5,198	1,339	-	-
	Human Settlements	Housing Development: Morkels Cottage: Rds & Bulk EarthW	CPX0013235: CPX.0013241	New	08	01	3.1	Roads Infrastructure	Roads	Subcouncil 8	18.9048	-34.120576	-	3,000	6,400	-	-
	Human Settlements	Housing Development: Morningstar Durbanville Housing Project	C12.15510	New	08	01	3.1	Various	Various	112	18.6516055	-33.83159154	1,945	232	10	-	-
	Human Settlements	Housing Development: Noiesfontein Housing Project	CPX0002699: CPX.0014611	New	08	01	3.1	Various	Various	Subcouncil 21	18.95312	-33.968504	-	10	1,000	1,000	2,000
	Human Settlements	Housing Development: Nyanga Housing Project (PLF&UISP)	C06.41502	New	08	01	3.1	Various	Various	Subcouncil 14	18.576036	-33.98713	-	-	730	-	-
	Human Settlements	Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	08	01	3.1	Various	Various	67	18.51564486	-34.07244986	939	2,695	1,486	4,813	7,090
	Human Settlements	Housing Development: Pooke se Bos Housing Project	CPX.0010914	New	08	01	3.1	Various	Various	46	18.5338961	-33.98064514	-	-	8,000	10,950	5,350
	Human Settlements	Housing Development: Regional Professional Teams FY20	CPX0002699: CPX.0014017	New	08	01	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Human Settlements	Housing Development: Regional Professional Teams FY21	CPX0002699: CPX.0014026	New	08	01	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	2,000	-
	Human Settlements	Housing Development: Regional Professional Teams FY22	CPX0002699: CPX.0014632	New	08	01	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Human Settlements	Housing Development: Retreat Housing Project	CPX.0012142	New	08	01	3.1	Various	Various	110	18.48789402	-34.05777168	-	420	600	1,000	1,000
	Human Settlements	Housing Development: Roads: Bulk: Housing Projects FY20	CPX0013235: CPX.0013237	New	08	01	3.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	57,110	-	-
	Human Settlements	Housing Development: Roads: Bulk: Housing Projects FY21	CPX0013235: CPX.0013238	New	08	01	3.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	23,762	-
	Human Settlements	Housing Development: Roads: Bulk: Housing Projects FY22	CPX0013235: CPX.0013239	New	08	01	3.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	40,000
	Human Settlements	Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	08	01	3.1	Various	Various	35	18.61278003	-34.00522215	-	1,000	6,900	6,900	-
	Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	08	01	3.1	Various	Various	84	18.92301468	-34.07305278	-	-	1,000	6,350	8,000
	Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX0002699: CPX.0008075	New	08	01	3.1	Various	Various	84	18.92301468	-34.07305278	180	689	1,828	211	-
	Human Settlements	Housing Development: Strandfontein Integrated Housing	CPX0002699: CPX.0014612	New	08	01	3.1	Various	Various	Area South	18.5949097	-33.89079226	-	200	950	950	950
	Human Settlements	Housing Development: Street Lighting - Housing Projects FY20	CPX0014593: CPX.0014595	New	08	01	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	9,000	-	-
	Human Settlements	Housing Development: Street Lighting - Housing Projects FY21	CPX0014593: CPX.0014626	New	08	01	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Human Settlements	Housing Development: Street Lighting - Housing Projects FY22	CPX0014593: CPX.0014627	New	08	01	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Human Settlements	Housing Development: Tsepe Tsepe Housing Project	CPX0002699: CPX.0014613	New	08	01	3.1	Various	Various	92	18.66123854	-34.04299395	-	-	500	1,000	1,000
	Human Settlements	Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	08	01	3.1	Various	Various	30	18.55911764	-33.93220005	2,030	1,500	6,000	4,000	1,000
	Human Settlements	Housing Development: Vlakkeplaas Housing Project	CPX0002699: CPX.0008076	New	08	01	3.1	Various	Various	100	18.88841142	-34.18262545	512	3,048	2,000	1,500	1,500
	Human Settlements	Housing Development: Vrygrond Housing Project	CPX.0012140	New	08	01	3.1	Various	Various	67	18.51564486	-34.07244986	-	740	814	504	8,433
	Human Settlements	Housing Development: Wilsand Housing Project Phase 2 Altantis	C06.41500	New	08	01	3.1	Various	Various	32	18.51131517	-33.62026258	-	-	1,500	-	-
	Human Settlements	Informal Settlements: Better Life Development - Mfufeni	CPX0000770: CPX.0014062	New	08	03	3.2	Housing	Social Housing	114	18.65849276	-33.99961301	-	-	4,000	-	-
	Human Settlements	Informal Settlements: BY Prgmme & Water Mngemnt Dispensing	CPX0000770: CPX.0014521	New	08	01	3.2	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	-	-	20,000	20,000	-
	Human Settlements	Informal Settlements: Computer Equipment: Additional FY20	CPX0009646: CPX.0010119	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Human Settlements	Informal Settlements: Computer Equipment: Additional FY21	CPX0009646: CPX.0014798	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Human Settlements	Informal Settlements: Computer Equipment: Additional FY22	CPX0009646: CPX.0014799	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Human Settlements	Informal Settlements: Computer Equipment: Replacement FY20	CPX0009646: CPX.0010120	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Human Settlements	Informal Settlements: Computer Equipment: Replacement FY21	CPX0009646: CPX.0014800	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Human Settlements	Informal Settlements: Computer Equipment: Replacement FY22	CPX0009646: CPX.0014801	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Human Settlements	Informal Settlements: DeepFreeze/Services Formal Area-Macassar	CPX.0005752	New	08	01	3.2	Housing	Social Housing	109	18.7644797	-34.06272918	-	-	12,500	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Human Settlements	Informal Settlements: Fleet Replacements FY20	CPX0010413: CPX.0010416	Renewal	08	01	3.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	14,000	-	-
	Human Settlements	Informal Settlements: Fleet Replacements FY21	CPX0010413: CPX.0014802	Renewal	08	01	3.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	14,000	-
	Human Settlements	Informal Settlements: Fleet Replacements FY22	CPX0010413: CPX.0014803	Renewal	08	01	3.2	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	14,000
	Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY20	CPX0009650: CPX.0010121	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY21	CPX0009650: CPX.0014804	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY22	CPX0009650: CPX.0014805	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Human Settlements	Informal Settlements: Housing contingency - Insurance FY20	CPX0010142: CPX.0010145	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
	Human Settlements	Informal Settlements: Imizamo Yethu IS Emergency Project	CPX.0010896	New	08	01	3.1	Various	Various	74	18.35511369	-34.02746739	-	-	30,000	23,579	15,000
	Human Settlements	Informal Settlements: Inf Settlem Upgr: Backstage 1&2, Khayeli	CPX0000770: CPX.0005822	New	08	01	3.2	Housing	Social Housing	Area East	18.5949097	-33.89079226	-	-	10,000	10,000	-
	Human Settlements	Informal Settlements: Inf Settlem Upgr: Barney Molokwana Khayel	CPX.0005823	New	08	01	3.2	Various	Various	Area East	18.5949097	-33.89079226	-	-	5,000	15,000	20,000
	Human Settlements	Informal Settlements: Inf Settlem Upgr: Freedom Park-Ottery	CPX0000770: CPX.0005825	New	08	01	3.2	Housing	Social Housing	63	18.49487871	-34.01252262	-	-	-	5,400	-
	Human Settlements	Informal Settlements: Inf Settlem Upgr: Garden City, Moleni	CPX0000770: CPX.0011128	Upgrade	08	01	3.2	Housing	Social Housing	16	18.70618768	-34.01827392	-	-	15,000	15,000	15,000
	Human Settlements	Informal Settlements: Inf Settlem Upgr: Hilda Park, Hangberg	CPX0000770: CPX.0011129	Upgrade	08	01	3.2	Housing	Social Housing	74	18.35511369	-34.02746739	-	-	4,000	-	-
	Human Settlements	Informal Settlements: Inf Settlem Upgr: Wallacoede (4in1plus)	CPX0000770: CPX.0005813	New	08	01	3.2	Various	Various	6	18.73650364	-33.87345436	-	-	10,000	5,000	-
	Human Settlements	Informal Settlements: Informal Settlement Upgrade - Driftsands	CPX.0010360	New	08	01	3.2	Various	Various	Area East	18.5949097	-33.89079226	-	-	2,800	20,000	33,300
	Human Settlements	Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	New	08	01	3.2	Various	Various	Area East	18.5949097	-33.89079226	-	-	6,077	30,371	63,600
	Human Settlements	Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	New	08	01	3.2	Various	Various	Subcouncil 10	18.65721	-34.04344	-	-	5,350	48,000	83,000
	Human Settlements	Informal Settlements: Professional Services: Monwood, Philippi	CPX.0005818	New	08	01	3.2	Various	Various	80	18.57361771	-34.00690783	-	-	2,000	22,485	36,914
	Human Settlements	Informal Settlements: Urbanisat:Backyards/InfrmSettl Upgr FY20	CPX0000770: CPX.0009191	New	08	01	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	24,596	-	-
	Human Settlements	Informal Settlements: Urbanisat:Backyards/InfrmSettl Upgr FY21	CPX0000770: CPX.0009192	New	08	01	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	15,404	-
	Human Settlements	Operational Policy & Planning: Renovations of Offices - Central FY20	CPX0000809: CPX.0013580	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.5949097	-33.89079226	-	-	3,500	-	-
	Human Settlements	Operational Policy & Planning: Renovations of Offices - Central FY21	CPX0000809: CPX.0013581	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.5949097	-33.89079226	-	-	-	875	-
	Human Settlements	Operational Policy & Planning: Renovations of Offices - Central FY22	CPX0000809: CPX.0013582	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	875
	Human Settlements	Operational Policy & Planning: Renovations of Offices - East FY21	CPX0000809: CPX.0013585	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.5949097	-33.89079226	-	-	-	875	-
	Human Settlements	Operational Policy & Planning: Renovations of Offices - East FY22	CPX0000809: CPX.0013636	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.5949097	-33.89079226	-	-	-	-	875
	Human Settlements	Operational Policy & Planning: Renovations of Offices - North FY21	CPX0000809: CPX.0013640	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.5949097	-33.89079226	-	-	-	875	-
	Human Settlements	Operational Policy & Planning: Renovations of Offices - North FY22	CPX0000809: CPX.0013641	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.5949097	-33.89079226	-	-	-	-	875
	Human Settlements	Operational Policy & Planning: Renovations of Offices - South FY21	CPX0000809: CPX.0013645	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.5949097	-33.89079226	-	-	-	875	-
	Human Settlements	Operational Policy & Planning: Renovations of Offices - South FY22	CPX0000809: CPX.0013646	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.5949097	-33.89079226	-	-	-	-	875
	Human Settlements	Public Housing: Housing contingency - Insurance FY20	CPX0000794: CPX.0003227	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Human Settlements	Public Housing: Housing contingency - Insurance FY21	CPX0000794: CPX.0011341	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Human Settlements	Public Housing: Housing contingency - Insurance FY22	CPX0000794: CPX.0011372	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY20	CPX0012337: CPX.0013567	Upgrade	10	02	1.4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	40,000	-	-
	Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY21	CPX0012337: CPX.0013568	Upgrade	10	02	1.4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	55,700	-
	Human Settlements	Public Housing: Major Upgr Area Central - ExtWork FY20	CPX0007735: CPX.0013665	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.5949097	-33.89079226	-	-	3,767	-	-
	Human Settlements	Public Housing: Major Upgr Area Central - Internal FY20	CPX0007735: CPX.0009225	Upgrade	08	01	3.1	Housing	Social Housing	Area Central	18.5949097	-33.89079226	-	-	55,125	-	-
	Human Settlements	Public Housing: Major Upgr Area Central - Internal FY21	CPX0007735: CPX.0015782	Upgrade	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	-	-	-	50,000	-
	Human Settlements	Public Housing: Major Upgr Area Central - Utilities FY20	CPX0007735: CPX.0013669	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.5949097	-33.89079226	-	-	3,559	-	-
	Human Settlements	Public Housing: Major Upgr Area East - ExtWork FY20	CPX0007735: CPX.0013652	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.5949097	-33.89079226	-	-	459	-	-
	Human Settlements	Public Housing: Major Upgr Area East - Utilities FY20	CPX0007735: CPX.0013655	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.5949097	-33.89079226	-	-	433	-	-
	Human Settlements	Public Housing: Major Upgr Area North - ExtWork FY20	CPX0007735: CPX.0013687	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.5949097	-33.89079226	-	-	1,984	-	-
	Human Settlements	Public Housing: Major Upgr Area North - Utilities FY20	CPX0007735: CPX.0013671	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.5949097	-33.89079226	-	-	1,875	-	-
	Human Settlements	Public Housing: Major Upgr Area South - ExtWork FY20	CPX0007735: CPX.0013675	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.5949097	-33.89079226	-	-	2,137	-	-
	Human Settlements	Public Housing: Major Upgr Area South - Internal FY20	CPX0007735: CPX.0013677	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.5949097	-33.89079226	-	-	20,464	-	-
	Human Settlements	Public Housing: Major Upgr Area South - Internal FY21	CPX0007735: CPX.0015783	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	-	-	-	77,184	-
	Human Settlements	Public Housing: Major Upgr Area South - Utilities FY20	CPX0007735: CPX.0013679	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.5949097	-33.89079226	-	-	2,019	-	-
	Human Settlements	Public Housing: Major Upgrades - Old Flats Langa	CPX.0015098	Upgrade	08	02	3.2	Housing	Social Housing	52	18.53626044	-33.95003875	-	-	240	-	-
	Human Settlements	Public Housing: Major Upgrading - Area Central FY20	CPX0007735: CPX.0013658	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	-	-	3,636	-	-
	Human Settlements	Public Housing: Major Upgrading - Area East FY20	CPX0007735: CPX.0013660	Upgrade	08	01	3.1	Housing	Social Housing	Area East	18.5949097	-33.89079226	-	-	443	-	-
	Human Settlements	Public Housing: Major Upgrading - Area North FY20	CPX0007735: CPX.0013662	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.5949097	-33.89079226	-	-	1,915	-	-
	Human Settlements	Public Housing: Major Upgrading - Area South FY20	CPX0007735: CPX.0013664	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.5949097	-33.89079226	-	-	2,063	-	-
	Human Settlements	Public Housing: Parow Park Housing Complex - Fencing	CPX.0014923	Upgrade	08	02	3.2	Housing	Social Housing	2	18.59779795	-33.89434367	-	-	330	-	-
	Human Settlements	Public Housing: Records Management IT System	CPX.0013023	New	08	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	1,223	-	4,777	2,000	2,000
	Human Settlements	Public Housing: Rusoord Hall - Audio Visual Equipment	CPX.0015765	New	05	03	1.3	Housing	Social Housing	8	18.69127689	-33.89972828	-	-	20	-	-
	Human Settlements	Public Housing: Rusoord Hall - Upgrade	CPX.0015763	Upgrade	10	02	4.3	Housing	Social Housing	8	18.69127689	-33.89972828	-	-	150	-	-
	Human Settlements	Public Housing: Upgrade Council Rental Units - Ward 65	CPX.0015689	Upgrade	08	01	3.1	Housing	Social Housing	65	18.51052466	-34.04001911	-	-	100	-	-
	Human Settlements	Public Housing: Upgrade Flats - Ravensmead	CPX.0014925	Upgrade	08	02	3.2	Housing	Social Housing	10	18.61749881	-33.91111568	-	-	150	-	-
	Human Settlements	Public Housing: Upgrade Flats - Ward 9	CPX.0015106	Upgrade	08	02	3.2	Housing	Social Housing	9	18.64609882	-33.92322813	-	-	330	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Human Settlements	Public Housing: Upgrade of CRU Flats - Ward 7	CPX.0015761	Renewal	10	02	3.2	Housing	Social Housing	7	18.71409843	-33.87815186	-	-	250	-	-
	Office of the City Manager	Management: City Manager: Computer & IT equipment: Add FY20	CPX.0009919: CPX.0009801	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	72	-	-
	Office of the City Manager	Management: City Manager: Computer & IT equipment: Add FY21	CPX.0009919: CPX.0009972	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	72	-
	Office of the City Manager	Management: City Manager: Furniture & Equipment: Additional FY20	CPX.0005136: CPX.0005139	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
	Office of the City Manager	Management: City Manager: Furniture & Equipment: Additional FY21	CPX.0005136: CPX.0007646	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
	Office of the City Manager	Management: City Manager: Furniture & Equipment: Additional FY22	CPX.0005136: CPX.0009256	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100
	Office of the City Manager	Management: City Manager: Furniture & Equipment: Replacement FY22	CPX.0009574: CPX.0012340	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	72
	Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY20	CPX.0000022: CPX.0005177	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY21	CPX.0000022: CPX.0007645	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY22	CPX.0000022: CPX.0009260	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90
	Office of the City Manager	Office of the Mayor: Computer & IT equipment: Add FY20	CPX.0015287: CPX.0015734	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
	Office of the City Manager	Office of the Mayor: Furniture & Equipment: Additional FY20	CPX.0001684: CPX.0005132	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	78	-	-
	Office of the City Manager	Office of the Mayor: Furniture & Equipment: Additional FY21	CPX.0001684: CPX.0007650	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	78	-
	Office of the City Manager	Office of the Mayor: Furniture & Equipment: Additional FY22	CPX.0001684: CPX.0012963	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Office of the City Manager	Probity: Computer Equipment: Replacement FY20	CPX.0000026: CPX.0005223	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	55	-	-
	Office of the City Manager	Probity: Computer Equipment: Replacement FY21	CPX.0000026: CPX.0006540	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	55	-
	Office of the City Manager	Probity: Computer Equipment: Replacement FY22	CPX.0000026: CPX.0009048	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	55
	Office of the City Manager	Probity: Computer Hardware: Replacement FY20	CPX.0003045: CPX.0005090	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	121	-	-
	Office of the City Manager	Probity: Computer Hardware: Replacement FY21	CPX.0003045: CPX.0006541	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Probity: Computer Hardware: Replacement FY22	CPX.0003045: CPX.0009049	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100
	Office of the City Manager	Probity: Computers: Additional FY20	CPX.0000070: CPX.0005193	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	30	-	-
	Office of the City Manager	Probity: Computers: Additional FY21	CPX.0000070: CPX.0006537	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	30	-
	Office of the City Manager	Probity: Computers: Additional FY22	CPX.0000070: CPX.0009076	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	30
	Office of the City Manager	Probity: Computers: Replacement FY20	CPX.0000106: CPX.0005195	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	30	-	-
	Office of the City Manager	Probity: Computers: Replacement FY21	CPX.0003097: CPX.0004971	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Office of the City Manager	Probity: Computers: Replacement FY22	CPX.0000106: CPX.0006471	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	30	-
	Office of the City Manager	Probity: Computers: Replacement FY21	CPX.0003097: CPX.0006533	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Probity: Computers: Replacement FY22	CPX.0000106: CPX.0009075	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	30
	Office of the City Manager	Probity: Computers: Replacement FY22	CPX.0003097: CPX.0009039	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	Office of the City Manager	Probity: Equipment: Replacement FY20	CPX.0000080: CPX.0005196	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	20	-	-
	Office of the City Manager	Probity: Equipment: Replacement FY20	CPX.0003099: CPX.0005133	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Office of the City Manager	Probity: Equipment: Replacement FY21	CPX.0000080: CPX.0006542	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	20	-
	Office of the City Manager	Probity: Equipment: Replacement FY21	CPX.0003099: CPX.0006534	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Probity: Equipment: Replacement FY22	CPX.0000080: CPX.0009077	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20
	Office of the City Manager	Probity: Equipment: Replacement FY22	CPX.0003099: CPX.0009040	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY20	CPX.0003049: CPX.0005091	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	10	-	-
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY21	CPX.0003049: CPX.0006572	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	10	-
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY21	CPX.0012299: CPX.0012204	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY22	CPX.0003049: CPX.0009050	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	10
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY22	CPX.0012299: CPX.0012205	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	Office of the City Manager	Probity: Furniture: Additional FY20	CPX.0000071: CPX.0005197	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	10	-	-
	Office of the City Manager	Probity: Furniture: Additional FY20	CPX.0002988: CPX.0004970	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Office of the City Manager	Probity: Furniture: Additional FY21	CPX.0000071: CPX.0006469	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	10	-
	Office of the City Manager	Probity: Furniture: Additional FY21	CPX.0002988: CPX.0006532	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Probity: Furniture: Additional FY22	CPX.0000071: CPX.0009073	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	10
	Office of the City Manager	Probity: Furniture: Replacement FY20	CPX.0000081: CPX.0005198	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	76	-	-
	Office of the City Manager	Probity: Furniture: Replacement FY21	CPX.0000081: CPX.0006543	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	73	-
	Office of the City Manager	Probity: Furniture: Replacement FY22	CPX.0000081: CPX.0009078	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	73
	Office of the City Manager	Probity: Office Equipment: Additional FY20	CPX.0000104: CPX.0005194	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	10	-	-
	Office of the City Manager	Probity: Office Equipment: Additional FY21	CPX.0000104: CPX.0006470	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	10	-
	Office of the City Manager	Probity: Office Equipment: Additional FY22	CPX.0000104: CPX.0009074	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	10
	Office of the City Manager	Probity: Office Equipment: Replacement FY21	CPX.0005207: CPX.0005216	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Probity: Office Equipment: Replacement FY22	CPX.0005207: CPX.0009047	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY20	CPX.0000804: CPX.0010494	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	1,264	-	-
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY21	CPX.0000804: CPX.0010495	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	1,264	-
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY22	CPX.0000804: CPX.0010496	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,264
	Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY20	CPX.0000783: CPX.0004488	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY21	CPX.0000783: CPX.0006710	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY22	CPX0000783: CPX.0009312	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	
	Safety & Security	Disaster Management Risk Centre: IT Related Equipment: Additional FY20	CPX0000786: CPX.0004489	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	370	-	
	Safety & Security	Disaster Management Risk Centre: IT Related Equipment: Additional FY21	CPX0000786: CPX.0006711	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	370	
	Safety & Security	Disaster Management Risk Centre: IT Related Equipment: Additional FY22	CPX0000786: CPX.0009288	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	370	
	Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY20	CPX0000805: CPX.0004487	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	750	-	
	Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY21	CPX0000805: CPX.0006722	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	750	
	Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY22	CPX0000805: CPX.0009315	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	750	
	Safety & Security	Events: Events Support Online Application System	CPX.0009811	New	09	04	1.2	Licenses and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	3,000	1,000	1,000
	Safety & Security	Events: Film & Events Permitting System	CPX.0003637	New	09	04	5.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	988	1,000	-	-
	Safety & Security	Events: Furniture & Equipment: Additional FY20	CPX0007472: CPX.0007674	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	120	-	-
	Safety & Security	Events: Furniture & Equipment: Additional FY21	CPX0007472: CPX.0007675	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-
	Safety & Security	Events: Furniture & Equipment: Additional FY22	CPX0007472: CPX.0010103	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,250
	Safety & Security	Events: IT Equipment: Additional FY20	CPX0007367: CPX.0007672	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	75	-	-
	Safety & Security	Events: IT Equipment: Additional FY21	CPX0007367: CPX.0007673	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-
	Safety & Security	Events: IT Equipment: Additional FY22	CPX0007367: CPX.0010102	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250
	Safety & Security	Events: Online Event Calendar	CPX.0010114	New	09	04	1.2	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	1,000	1,000	1,000
	Safety & Security	Events: Vehicles: Additional FY21	CPX0010099: CPX.0010100	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Safety & Security	Fire Services: Communication Equipment: Replace FY20	CPX0000793: CPX.0004642	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	600	-	-
	Safety & Security	Fire Services: Communication Equipment: Replace FY21	CPX0000793: CPX.0006796	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	600	-
	Safety & Security	Fire Services: Communication Equipment: Replace FY22	CPX0000793: CPX.0009210	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	600
	Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY20	CPX0000724: CPX.0004611	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,778	-
	Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY21	CPX0000724: CPX.0006801	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,778
	Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY22	CPX0000724: CPX.0009211	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,778
	Safety & Security	Fire Services: Fire Vehicles: Replacement FY20	CPX0000802: CPX.0004579	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-
	Safety & Security	Fire Services: Fire Vehicles: Replacement FY21	CPX0000802: CPX.0006794	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-
	Safety & Security	Fire Services: Fire Vehicles: Replacement FY22	CPX0000802: CPX.0009209	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000
	Safety & Security	Fire Services: Furniture & Equipment: Additional FY20	CPX0000762: CPX.0004580	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	64	-	-
	Safety & Security	Fire Services: Furniture & Equipment: Additional FY21	CPX0000762: CPX.0006763	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	64	-
	Safety & Security	Fire Services: Furniture & Equipment: Additional FY22	CPX0000762: CPX.0009296	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	64
	Safety & Security	Fire Services: Furniture Fittings & Tools: Add FY20	CPX0000792: CPX.0004644	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	401	-	-
	Safety & Security	Fire Services: Furniture Fittings & Tools: Add FY21	CPX0000792: CPX.0006702	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	401	-
	Safety & Security	Fire Services: Furniture Fittings & Tools: Add FY22	CPX0000792: CPX.0009207	New	03	02	1.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	401
	Safety & Security	Fire Services: Hazmat Equipment: Replacement FY20	CPX0000725: CPX.0004610	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	750	-
	Safety & Security	Fire Services: Hazmat Equipment: Replacement FY21	CPX0000725: CPX.0006800	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	750	-
	Safety & Security	Fire Services: Hazmat Equipment: Replacement FY22	CPX0000725: CPX.0009342	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750
	Safety & Security	Fire Services: Medical Equipment: Replacement FY20	CPX0000726: CPX.0004609	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-
	Safety & Security	Fire Services: Medical Equipment: Replacement FY21	CPX0000726: CPX.0006799	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	400	-
	Safety & Security	Fire Services: Medical Equipment: Replacement FY22	CPX0000726: CPX.0009343	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	400
	Safety & Security	Fire Services: Radios - IT Equipment: Replacement FY20	CPX0000751: CPX.0009448	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	730	-	-
	Safety & Security	Fire Services: Radios - IT Equipment: Replacement FY21	CPX0000751: CPX.0006795	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	730	-
	Safety & Security	Fire Services: Radios - IT Equipment: Replacement FY22	CPX0000751: CPX.0009208	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	730
	Safety & Security	Law Enforcement, Traffic & Coordination: Building improvements FY20	CPX0000761: CPX.0004418	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	1,200	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Building improvements FY21	CPX0000761: CPX.0006690	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	11,200	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Building improvements FY22	CPX0000761: CPX.0009355	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,200
	Safety & Security	Law Enforcement, Traffic & Coordination: CCTV Systems: Var Traff Facilit FY20	CPX0010316: CPX.0015411	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	9,000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipm FY20	CPX0000764: CPX.0004567	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipm FY21	CPX0000764: CPX.0006766	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipm FY22	CPX0000764: CPX.0009280	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	600
	Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, Tools & Equipment: Add FY20	CPX0000708: CPX.0004574	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	548	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, Tools & Equipment: Add FY21	CPX0000708: CPX.0006691	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	548
	Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, Tools & Equipment: Add FY22	CPX0000708: CPX.0009353	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	548
	Safety & Security	Law Enforcement, Traffic & Coordination: IT Equipment: Additional FY20	CPX0011217: CPX.0011219	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: IT Equipment: Additional FY21	CPX0011217: CPX.0011220	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Safety & Security	Law Enforcement, Traffic & Coordination: IT Equipment: Additional FY22	CPX0011217: CPX.0011221	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide FY20	CPX0000766: CPX.0004570	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	2,141	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide FY21	CPX0000766: CPX.0006767	Upgrade	03	02	2.1	Community Facilities	Testing Stations	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,141
	Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide FY22	CPX0000766: CPX.0009335	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,141
	Safety & Security	Law Enforcement, Traffic & Coordination: Radios & Firearms - Subcouncil 19	CPX.0015225	New	03	02	2.1	Various	Various	Area South	18.47864759	-34.09294378	-	-	120	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional FY20	CPX0001314: CPX.0009316	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	600	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional FY21	CPX0001314: CPX.0012298	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	600	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional FY22	CPX0001314: CPX.0012297	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	600
	Safety & Security	Law Enforcement, Traffic & Coordination: Specialised Vehicles FY20	CPX0010290: CPX.0010314	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	8,400	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Traffic Licensing Equipment FY22	CPX0000769: CPX.0009340	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	400
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Additional FY20	CPX0000741: CPX.0004566	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	3,500	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Additional FY21	CPX0000741: CPX.0006764	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	13,500	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Additional FY22	CPX0000741: CPX.0009277	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	13,500
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY20	CPX0000767: CPX.0004569	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY21	CPX0000767: CPX.0004573	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	3,000	-	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY22	CPX0000767: CPX.0006768	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY21	CPX0000773: CPX.0006773	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	6,488
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY22	CPX0000767: CPX.0009338	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement FY22	CPX0000773: CPX.0009356	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	11,400
	Safety & Security	Management: Safety & Security: Furniture & Equipment FY20	CPX0000721: CPX.0004604	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	491	-	-
	Safety & Security	Management: Safety & Security: Furniture & Equipment FY21	CPX0000721: CPX.0006719	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	491	-
	Safety & Security	Management: Safety & Security: Furniture & Equipment FY22	CPX0000721: CPX.0009326	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	491
	Safety & Security	Management: Safety & Security: Integrated Contact Centre	CPX.0011057	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	19,683	33,794	39,633	13,000
	Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY20	CPX0000720: CPX.0004602	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	350	-	-
	Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY21	CPX0000720: CPX.0006717	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	350	-
	Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY22	CPX0000720: CPX.0009295	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	350
	Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY20	CPX0000746: CPX.0004605	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	550	-	-
	Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY21	CPX0000746: CPX.0006808	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	550	-
	Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY22	CPX0000746: CPX.0009298	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	550
	Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 58	CPX.0014874	New	03	02	2.1	Operational Buildings	Municipal Offices	58	18.4804944	-33.97936913	-	-	225	-	-
	Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 59	CPX.0014875	New	03	02	2.1	Operational Buildings	Municipal Offices	59	18.45611929	-33.97813646	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 62	CPX.0014876	New	03	02	2.1	Operational Buildings	Municipal Offices	62	18.43988865	-33.97916088	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 72	CPX.0014877	New	03	02	2.1	Operational Buildings	Municipal Offices	72	18.47445429	-34.0433243	-	-	110	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Site C Ward 18	CPX.0015623	New	03	02	2.1	Operational Buildings	Municipal Offices	18	18.63884305	-34.0093294	-	-	150	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Site C Ward 87	CPX.0015289	New	03	02	2.1	Operational Buildings	Municipal Offices	87	18.65605938	-34.0131256	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 30	CPX.0014882	New	03	02	2.1	Operational Buildings	Municipal Offices	30	18.57278891	-33.93705369	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 43	CPX.0014888	New	03	02	2.1	Operational Buildings	Municipal Offices	43	18.55667702	-34.03257112	-	-	200	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - City Wide	CPX.0016016	New	03	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,305
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Site C Stadium	CPX.0015622	New	03	02	2.1	Operational Buildings	Municipal Offices	18	18.63768104	-34.00911087	-	-	300	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Subcouncil 13	CPX.0014873	New	03	02	2.1	Operational Buildings	Municipal Offices	Subcouncil 13	18.59238047	-34.00601392	-	-	1,000	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 100	CPX.0014870	New	03	02	2.1	Operational Buildings	Municipal Offices	100	18.87918805	-34.15814627	-	-	200	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 108	CPX.0015277	New	03	02	2.1	Operational Buildings	Municipal Offices	108	18.67527545	-33.98266011	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 110	CPX.0014886	New	03	02	2.1	Operational Buildings	Municipal Offices	110	18.48819729	-34.05418928	-	-	300	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 15	CPX.0014872	New	03	02	2.1	Operational Buildings	Municipal Offices	15	18.83293832	-34.05548765	-	-	200	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 63	CPX.0014880	New	03	02	2.1	Operational Buildings	Municipal Offices	63	18.47097087	-34.00699619	-	-	200	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 65	CPX.0014884	New	03	02	2.1	Operational Buildings	Municipal Offices	65	18.52274651	-34.0359361	-	-	250	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 66	CPX.0014885	New	03	02	2.1	Operational Buildings	Municipal Offices	66	18.5064207	-34.0281816	-	-	370	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 67	CPX.0014883	New	03	02	2.1	Operational Buildings	Municipal Offices	67	18.51583699	-34.07111357	-	-	350	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 68	CPX.0014887	New	03	02	2.1	Operational Buildings	Municipal Offices	68	18.48093628	-34.06937012	-	-	470	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 82	CPX.0015281	New	03	02	2.1	Operational Buildings	Municipal Offices	82	18.6312559	-34.06366845	-	-	350	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 84	CPX.0014871	New	03	02	2.1	Operational Buildings	Municipal Offices	84	18.8545278	-34.08651414	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Ward 83	CPX.0014868	New	03	02	2.1	Operational Buildings	Municipal Offices	83	18.83442789	-34.10019888	-	-	200	-	-
	Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY20	CPX0000744: CPX.0004603	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-
	Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY21	CPX0000744: CPX.0006804	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY22	CPX0000744: CPX.0009299	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment FY21	CPX0000748: CPX.0006803	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment FY22	CPX0000748: CPX.0009300	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Safety & Security	Metropolitan Police Services: IT and Related Equipment FY20	CPX0000743: CPX.0004577	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Safety & Security	Metropolitan Police Services: IT and Related Equipment FY21	CPX0000743: CPX.0006802	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Safety & Security	Metropolitan Police Services: IT and Related Equipment FY22	CPX0000743: CPX.0009358	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 1	CPX.0014869	New	03	02	2.1	Operational Buildings	Municipal Offices	1	18.55249278	-33.84351557	-	-	90	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 115	CPX.0014845	New	03	02	2.1	Operational Buildings	Municipal Offices	115	18.4223339	-33.91954313	-	-	400	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 55	CPX.0014867	New	03	02	2.1	Operational Buildings	Municipal Offices	55	18.4984336	-33.88586258	-	-	200	-	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 57	CPX.0014844	New	03	02	2.1	Operational Buildings	Municipal Offices	57	18.46819478	-33.93446348	-	-	210	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Wards 21 & 103	CPX.0014878	New	03	02	2.1	Operational Buildings	Municipal Offices	Subcouncil 7	18.67430915	-33.84992062	-	-	125	-	-
	Safety & Security	Metropolitan Police Services: Multi Ward CCTV Rollout Delft Area	CPX.0014797	New	03	02	2.1	Operational Buildings	Municipal Offices	Subcouncil 5	18.63897034	-33.97657235	-	-	1,083	-	-
	Safety & Security	Metropolitan Police Services: Radios & related equipment FY20	CPX.0000756: CPX.0004608	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	413	-	-
	Safety & Security	Metropolitan Police Services: Radios & related equipment FY21	CPX.0000756: CPX.0006806	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	313	-
	Safety & Security	Metropolitan Police Services: Radios & related equipment FY22	CPX.0000756: CPX.0009359	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	313
	Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY20	CPX.0000746: CPX.0004607	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	1,200	-	-
	Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY21	CPX.0000746: CPX.0006807	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	1,100	-
	Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY22	CPX.0000746: CPX.0009360	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,100
	Safety & Security	Metropolitan Police Services: Surveillance Camera - Ward 63	CPX.0014881	New	03	02	2.1	Operational Buildings	Municipal Offices	63	18.47068799	-34.00699081	-	-	82	-	-
	Safety & Security	Metropolitan Police Services: Vehicle Replacement FY20	CPX.0000758: CPX.0004578	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	1,700	-	-
	Safety & Security	Metropolitan Police Services: Vehicle Replacement FY21	CPX.0000758: CPX.0006805	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	1,700	-
	Safety & Security	Metropolitan Police Services: Vehicle Replacement FY22	CPX.0000758: CPX.0009361	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,700
	Safety & Security	Metropolitan Police Services: Vehicles: Additional FY20	CPX.0015089: CPX.0015090	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	7,250	-	-
	Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment FY21	CPX.0000339: CPX.0006720	Upgrade	03	02	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	351	-
	Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment FY22	CPX.0000339: CPX.0009332	Upgrade	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	351
	Safety & Security	Public Emergency Communications Centre: Communication System FY20	CPX.0000338: CPX.0005554	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,150	-	-
	Safety & Security	Public Emergency Communications Centre: Communication System FY21	CPX.0000338: CPX.0006718	Renewal	03	02	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	1,150	-
	Safety & Security	Public Emergency Communications Centre: Communication System FY22	CPX.0000338: CPX.0009334	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	800
	Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY20	CPX.0000341: CPX.0004597	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	126	-	-
	Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY21	CPX.0000341: CPX.0006792	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	126	-
	Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY22	CPX.0000341: CPX.0009281	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	126
	Safety & Security	Public Emergency Communications Centre: Vehicle: Replacement FY20	CPX.0000738: CPX.0004593	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	350	-	-
	Safety & Security	Public Emergency Communications Centre: Vehicle: Replacement FY22	CPX.0000738: CPX.0009336	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	350
	Safety & Security	Support Services: S&S: NW Equipment - Ward 113	CPX.0015663	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	113	18.51209352	-33.83229937	-	-	100	-	-
	Spatial Planning & Environment	Environmental Management: Asanda Village Wetland Rehabilitation	CPX.0000892: CPX.0014591	Upgrade	10	02	4.3	Operational Buildings	Municipal Offices	Subcouncil 8	18.9048	-34.120576	-	500	1,200	800	800
	Spatial Planning & Environment	Environmental Management: Bracken Visitor Education Centre	CPX.0012906: CPX.0012909	New	10	02	1.4	Community Facilities	Nature Reserves	7	18.71409843	-33.87815186	-	-	200	1,707	-
	Spatial Planning & Environment	Environmental Management: Coastal Structures: Rehabilitation FY20	CPX.0015636: CPX.0013399	Renewal	10	02	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	20,000	-	-
	Spatial Planning & Environment	Environmental Management: Coastal Structures: Rehabilitation FY21	CPX.0015636: CPX.0015637	Renewal	10	02	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	20,000	-
	Spatial Planning & Environment	Environmental Management: Equipment: Radios: Additional FY20	CPX.0010601: CPX.0010282	New	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	604	-	-
	Spatial Planning & Environment	Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012906: CPX.0012907	New	10	02	1.4	Community Facilities	Nature Reserves	100	18.88841142	-34.18262545	-	20	420	200	6,580
	Spatial Planning & Environment	Environmental Management: Helderberg Nature Reserve Development	CPX.0000896: CPX.0006674	New	10	02	1.4	Community Facilities	Nature Reserves	84	18.92301468	-34.07305278	-	1,214	9,874	-	-
	Spatial Planning & Environment	Environmental Management: High Mast Solar Lights - Ward 23	CPX.0015883	New	10	02	1.4	Community Facilities	Nature Reserves	23	18.47384825	-33.7382781	-	-	140	-	-
	Spatial Planning & Environment	Environmental Management: Land Acquisition - Atlantis	CPX.0008959	New	10	03	1.4	Land	Land	32	18.51131517	-33.62026258	-	5,300	6,000	-	-
	Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY20	CPX.0000880: CPX.0005243	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	460	-	-
	Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY21	CPX.0000880: CPX.0006552	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	460	-
	Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY22	CPX.0000880: CPX.0009420	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	460
	Spatial Planning & Environment	Environmental Management: Local Environment & Heritage Projects FY20	CPX.0000892: CPX.0005244	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	-	-	600	-	-
	Spatial Planning & Environment	Environmental Management: Local Environment & Heritage Projects FY21	CPX.0000892: CPX.0006553	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	-	-	-	1,200	-
	Spatial Planning & Environment	Environmental Management: Local Environment & Heritage Projects FY22	CPX.0000892: CPX.0009421	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,200
	Spatial Planning & Environment	Environmental Management: Memorial / Heritage Plaque - Springs Way	CPX.0015665	New	10	02	4.3	Heritage assets	Works of Art	59	18.46201249	-33.97436089	-	-	30	-	-
	Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY21	CPX.0006679: CPX.0006680	New	10	02	1.4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY20	CPX.0000893: CPX.0005245	Renewal	10	02	1.4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	150	-	-
	Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY22	CPX.0000893: CPX.0009599	Renewal	10	02	1.4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Spatial Planning & Environment	Environmental Management: Reserve Upgrade: Fencing FY20	CPX.0010603: CPX.0010288	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	-	-	6,333	-	-
	Spatial Planning & Environment	Environmental Management: SAP Enhancements (Heritage Delegations)	CPX.0007747: CPX.0007748	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Spatial Planning & Environment	Environmental Management: Shark Net - Subcouncil 19	CPX.0015308	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Subcouncil 19	18.42726	-34.181729	-	-	-	-	-
	Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY20	CPX.0000895: CPX.0005246	Renewal	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	145	-	-
	Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY21	CPX.0000895: CPX.0006714	Renewal	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	135	-
	Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY22	CPX.0000895: CPX.0009598	Renewal	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	130
	Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY20	CPX.0000896: CPX.0005247	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	-	-	347	-	-
	Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY22	CPX.0000896: CPX.0009596	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	-	-	-	-	6,062
	Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY20	CPX.0010602: CPX.0010285	New	10	02	1.4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	5,648	-	-
	Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY21	CPX.0002904: CPX.0006712	New	10	02	1.4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	600	-
	Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY22	CPX.0002904: CPX.0009597	New	10	02	1.4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	600
	Spatial Planning & Environment	Environmental Management: Zandvlei Visitor Education Centre	CPX.0012906: CPX.0012910	New	10	02	1.4	Community Facilities	Nature Reserves	64	18.44970032	-34.11296971	-	-	-	200	-
	Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY20	CPX.0015386: CPX.0015584	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	600	-	-
	Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY21	CPX.0015386: CPX.0015585	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	700	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY22	CPX0015386: CPX.0015646	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	700	
	Spatial Planning & Environment	Finance: SP & E: Furniture, Tools & Equipment: Add FY20	CPX0015388: CPX.0015649	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	
	Spatial Planning & Environment	Finance: SP & E: Registry System	CPX.0015781	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	
	Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY20	CPX0015829: CPX.0015756	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	600	-	
	Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY21	CPX0015829: CPX.0015757	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY22	CPX0015829: CPX.0015758	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	
	Spatial Planning & Environment	Urban Planning & Design: Bonteheuwel/Bishop Lavis LAPI	CPX0000860: CPX.0012968	Upgrade	08	02	4.3	Roads Infrastructure	Roads	Subcouncil 5	18.607782	-33.967579	-	-	2,052	3,200	
	Spatial Planning & Environment	Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	Upgrade	06	03	1.1	Operational Buildings	Municipal Offices	Subcouncil 6	18.623255	-33.920005	1,100	5,867	10,390	550	
	Spatial Planning & Environment	Urban Planning & Design: Local Area Priority Initiatives FY21	CPX0000860: CPX.0006482	Upgrade	08	02	4.3	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	2,060	
	Spatial Planning & Environment	Urban Planning & Design: Local Area Priority Initiatives FY22	CPX0000860: CPX.0009311	Upgrade	08	02	4.3	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	14,963	
	Spatial Planning & Environment	Urban Planning & Design: Public Spaces Informal Settlement Upgr FY20	CPX0000861: CPX.0003643	Upgrade	08	02	4.3	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	632	
	Spatial Planning & Environment	Urban Planning & Design: Public Spaces Informal Settlement Upgr FY21	CPX0000861: CPX.0006456	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	1,632	
	Spatial Planning & Environment	Urban Planning & Design: Public Spaces Informal Settlement Upgr FY22	CPX0000861: CPX.0006483	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	2,632	
	Spatial Planning & Environment	Urban Planning & Design: Salt River Station Upgrade	CPX0000860: CPX.0015235	Upgrade	08	02	4.1	Operational Buildings	Municipal Offices	57	18.4627149	-33.94319587	-	-	-	3,000	
	Spatial Planning & Environment	Urban Planning & Design: Stand Pavilion Precinct Upgrade	C14.18308	Upgrade	06	03	1.1	Operational Buildings	Municipal Offices	83	18.83443557	-34.10405314	3,494	-	232	2,850	
	Spatial Planning & Environment	Urban Planning & Design: Strandfontein / Fisherman's Lane boardw	CPX0000860: CPX.0015197	Upgrade	08	02	2.1	Community Facilities	Public Open Space	67	18.51564486	-34.07244986	-	-	-	250	
	Spatial Planning & Environment	Urban Planning & Design: Upgrade Muizenberg Beachfront	CPX0000860: CPX.0014785	Upgrade	08	02	2.1	Community Facilities	Public Open Space	64	18.4470032	-34.11296971	-	200	150	8,803	
	Transport	Business Enablement: Computer Equipment & Software: Add FY20	CPX0000209: CPX.0005556	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	800	
	Transport	Business Enablement: Computer Equipment & Software: Add FY21	CPX0000209: CPX.0009200	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,300	
	Transport	Business Enablement: Computer Equipment & Software: Add FY22	CPX0000209: CPX.0009201	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,300	
	Transport	Business Enablement: Computer Equipment: Replacement FY20	CPX0000301: CPX.0004357	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,100	
	Transport	Business Enablement: Computer Equipment: Replacement FY21	CPX0000301: CPX.0009812	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,800	
	Transport	Business Enablement: Computer Equipment: Replacement FY22	CPX0000301: CPX.0009813	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,400	
	Transport	Business Enablement: E-systems enhancements FY20	CPX0006462: CPX.0007543	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	6,450	
	Transport	Business Enablement: E-systems enhancements FY21	CPX0006462: CPX.0007544	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	6,250	
	Transport	Business Enablement: E-systems enhancements FY22	CPX0006462: CPX.0009791	Upgrade	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	6,250	
	Transport	Business Enablement: Furniture, Tools & Equipment: Add FY20	CPX0000211: CPX.0012500	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	156	
	Transport	Business Enablement: Furniture, Tools & Equipment: Add FY21	CPX0000211: CPX.0013056	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,276	
	Transport	Business Enablement: Furniture, Tools & Equipment: Add FY22	CPX0000211: CPX.0013057	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	276	
	Transport	Business Enablement: Furniture, Tools & Equipment: Repl FY20	CPX0012501: CPX.0012504	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	374	
	Transport	Business Enablement: Furniture, Tools & Equipment: Repl FY21	CPX0012501: CPX.0013043	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,104	
	Transport	Business Enablement: Furniture, Tools & Equipment: Repl FY22	CPX0012501: CPX.0013044	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,104	
	Transport	Business Enablement: Public Transport System Projects	CPX.0013284	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	-	55,000	28,000	28,000	
	Transport	Business Enablement: Transport Registry system	C15.00032	Upgrade	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	392	100	200	2,000	
	Transport	Finance: Transport: TDA Contingency Prov - Insurance FY20	CPX0000150: CPX.0007712	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	
	Transport	Finance: Transport: TDA Contingency Prov - Insurance FY21	CPX0000150: CPX.0007713	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	
	Transport	Finance: Transport: TDA Contingency Prov - Insurance FY22	CPX0000150: CPX.0009231	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	
	Transport	Infrastructure Implementation: Blaauwberg North NMT	CPX0000580: CPX.0009267	New	06	02	4.2	Roads Infrastructure	Roads	Area North	18.50212544	-33.82513153	-	8,000	18,000	4,000	
	Transport	Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.66714949	-33.92838242	2,554	5,115	1,000	20,000	
	Transport	Infrastructure Implementation: Dualling: Main Road 27 to Alterra Rd	CPX0006112: CPX.0014563	New	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.84206546	-34.10752028	-	-	30,000	11,000	
	Transport	Infrastructure Implementation: Dunoan Taxi Terminus	CPX0007776: C11.10536	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	104	18.53767692	-33.81596962	83	6,765	24,000	16,900	
	Transport	Infrastructure Implementation: Durbanville NMT	CPX.0009269	New	06	02	4.2	Roads Infrastructure	Roads	21	18.65309336	-33.86242497	-	8,000	21,000	19,000	
	Transport	Infrastructure Implementation: Edgemead / Bothasig NMT	CPX0000580: CPX.0009268	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 3	18.5491091	-33.86824307	-	-	19,000	24,700	
	Transport	Infrastructure Implementation: Eerste River NMT: Phase 2	CPX0000580: CPX.0009270	New	06	02	4.2	Roads Infrastructure	Roads	Area East	18.71330784	-34.00888932	8,006	19,500	3,600	-	
	Transport	Infrastructure Implementation: Grassy Park NMT	CPX0000580: CPX.0009243	New	06	02	4.2	Roads Infrastructure	Roads	Area South	18.4996642	-34.04950468	2,040	-	20,000	15,000	
	Transport	Infrastructure Implementation: Green Point Promenade Upgrade	C11.10311	Upgrade	06	03	1.1	Roads Infrastructure	Roads	115	18.39852635	-33.90288261	2,021	-	-	2,000	
	Transport	Infrastructure Implementation: Gugulethu Concrete Roads	CPX.0005708	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.55875249	-33.98465361	252	-	-	1,000	
	Transport	Infrastructure Implementation: Inner City NMT	CPX0000580: CPX.0012944	New	06	02	4.2	Roads Infrastructure	Roads	115	18.43483248	-33.9190984	-	-	20,000	11,000	
	Transport	Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX0000287: C09.00313	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	21,888	27,000	2,000	5,000	
	Transport	Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd	CPX0006112: CPX.0010321	Upgrade	06	03	1.1	Roads Infrastructure	Roads	73	18.46508356	-34.03459434	450	-	5,000	3,800	
	Transport	Infrastructure Implementation: IRT - Depot Enabling	CPX0000257: CPX.0012967	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	99	18.66483296	-34.06084245	-	33,000	10,000	-	
	Transport	Infrastructure Implementation: IRT - Jan Smuts	CPX0000257: CPX.0012966	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 17	18.50825008	-33.98188561	-	-	101,160	42,000	
	Transport	Infrastructure Implementation: IRT Ph2A:Land&Property Acquisition	CPX0000257: CPX.0015985	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	21,187	70,591	
	Transport	Infrastructure Implementation: IRT Phase 2A	CPX0000257: C13.10101	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	6,507	36,000	9,000	192,198	
	Transport	Infrastructure Implementation: IRT Phase 2A: Depots	CPX0000257: CPX.0007996	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	8,994	8,925	10,000	10,000	
	Transport	Infrastructure Implementation: IRT Phase 2A: East	CPX0000257: CPX.0007994	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.61974148	-34.02588821	14,158	15,000	15,000	15,000	
	Transport	Infrastructure Implementation: IRT Phase 2A: Stations	CPX0000257: CPX.0007997	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.56713958	-34.01638251	3,829	2,458	9,000	9,000	
	Transport	Infrastructure Implementation: IRT Phase 2A: West	CPX0000257: CPX.0007995	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.49644302	-33.99576517	10,406	12,000	15,000	30,000	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Transport	Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	Upgrade	06	03	1.1	Roads Infrastructure	Roads	69	18.3794969	-34.1336797	-	-	-	-	2,000
	Transport	Infrastructure Implementation: Kuls River Ph2 NMT	CPX.0000580: CPX.0011160	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 21	18.6926841	-33.94162515	-	-	-	6,000	-
	Transport	Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.4589406	-33.96949322	4,262	-	-	2,300	13,000
	Transport	Infrastructure Implementation: N2 Interchange (Phase 1)	CPX.0009719	New	06	02	4.1	Roads Infrastructure	Roads	15	18.80341888	-34.06422782	-	6,300	-	3,812	4,240
	Transport	Infrastructure Implementation: NMT Network & Universal Access FY20	CPX.0000580: CPX.0007658	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	8,635	-
	Transport	Infrastructure Implementation: NMT Network & Universal Access FY21	CPX.0000580: CPX.0007659	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	10,000
	Transport	Infrastructure Implementation: NMT Network & Universal Access FY22	CPX.0000580: CPX.0009266	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	150,000
	Transport	Infrastructure Implementation: NMT-Brackenfell/Old Paarl-Voorrekker Rd	CPX.0000580: CPX.0009557	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.66076439	-33.89121959	-	-	-	-	8,500
	Transport	Infrastructure Implementation: Nonzamo Pedestrian Footbridge_Strand NMT	CPX.0000580: CPX.0012895	New	06	02	4.2	Roads Infrastructure	Roads	86	18.85400992	-34.12320769	-	8,000	7,179	-	-
	Transport	Infrastructure Implementation: Pedestrianisation FY20	CPX.0009786: CPX.0009976	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Transport	Infrastructure Implementation: Pedestrianisation FY21	CPX.0009786: CPX.0009977	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Infrastructure Implementation: Pedestrianisation FY22	CPX.0009786: CPX.0009978	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,981
	Transport	Infrastructure Implementation: Property Acquisition FY20	CPX.0000112: CPX.0007662	New	06	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	2,000	-
	Transport	Infrastructure Implementation: Property Acquisition FY21	CPX.0000112: CPX.0007663	New	06	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Transport	Infrastructure Implementation: Property Acquisition FY22	CPX.0000112: CPX.0009197	New	08	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Transport	Infrastructure Implementation: PT shelters, embayments & signage FY20	CPX.0000221: CPX.0007664	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	-	-	-	3,200	-
	Transport	Infrastructure Implementation: PT shelters, embayments & signage FY21	CPX.0000221: CPX.0007665	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,400
	Transport	Infrastructure Implementation: PT shelters, embayments & signage FY22	CPX.0000221: CPX.0009252	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,600
	Transport	Infrastructure Implementation: PTI Programme	CPX.0007776: CPX.0008868	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	10,915	16,000	26,746	19,800	100,000
	Transport	Infrastructure Implementation: Public Transport Fcilt.Makhaza M Bus Taxi	CPX.0007776: C13.00053	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	96	18.71361322	-34.04670156	500	3,042	9,500	-	-
	Transport	Infrastructure Implementation: R44 Road Upgr: North & South Bound Lanes	CPX.0015906	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 24	18.81956597	-34.0843423	-	24,625	28,375	-	-
	Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY20	CPX.0003812: CPX.0007669	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	500	-
	Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY21	CPX.0003812: CPX.0007676	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	500
	Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY22	CPX.0003812: CPX.0009282	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	500
	Transport	Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5A	CPX.0012105	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.57262428	-33.97492471	-	8,000	15,000	-	2,700
	Transport	Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5B	CPX.0011041	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56838618	-33.97555541	217	1,000	18,000	11,000	-
	Transport	Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	71	18.46281908	-34.05939489	-	3,043	20,000	42,300	-
	Transport	Infrastructure Implementation: Road Constr:Belhar Main Rd:Stilind-Highbly	CPX.0007893	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 21	18.68457095	-33.9493801	-	1,000	35,551	10,994	-
	Transport	Infrastructure Implementation: Road Dualling:BerkeleyRd:MS-RygerStr	CPX.0010483	New	06	03	1.1	Roads Infrastructure	Roads	53	18.4873634	-33.97273708	1,233	5,527	-	2,000	2,000
	Transport	Infrastructure Implementation: Road Dualling:Kommetjie Rd:Ou Kaapse Weg	CPX.0007894	Upgrade	06	03	1.1	Roads Infrastructure	Roads	69	18.39446988	-34.12238906	54,080	60,000	24,900	-	-
	Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY20	CPX.0000555: CPX.0007634	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	1,250	-
	Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY21	CPX.0000555: CPX.0007635	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,300
	Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY22	CPX.0000555: CPX.0009150	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,300
	Transport	Infrastructure Implementation: Road Upgr:Amandel Rd:Botlery Rv-Church	CPX.0007857	Upgrade	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	1,001	1,100	300	8,713	39,000
	Transport	Infrastructure Implementation: Road Upgr:Langewacht Rd:Annle-Zwacht	CPX.0007861	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area East	18.69939339	-33.93545384	9,569	19,400	23,000	-	-
	Transport	Infrastructure Implementation: Road Upgr:Voorrekker Rd:SaltrC-JakGrDr	CPX.0010465	Upgrade	06	03	1.1	Roads Infrastructure	Roads	56	18.5081017	-33.91929119	-	6,000	-	2,000	1,000
	Transport	Infrastructure Implementation: Road Upgrade: N7 M12 Sandown Rd	CPX.0012946	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area North	18.51653305	-33.79935466	-	20,099	46,000	-	-
	Transport	Infrastructure Implementation: Somerset West PTL	C11.10552	New	06	02	4.2	Various	Various	84	18.84924951	-34.08335451	7,742	1,300	18,000	33,400	-
	Transport	Infrastructure Implementation: Strand Sea Wall Ph2 Upgrade	CPX.0012990	Upgrade	10	03	1.4	Roads Infrastructure	Roads	83	18.83921574	-34.10885519	-	-	-	-	49,978
	Transport	Infrastructure Implementation: Strand Sea Wall Ph3 Upgrade	CPX.0000610: CPX.0012992	Upgrade	10	03	1.4	Roads Infrastructure	Roads	85	18.84771327	-34.1175811	-	-	-	-	1,000
	Transport	Infrastructure Implementation: Strand SeaWall Storm Damage: Ph3	CPX.0000610: CPX.0015199	Upgrade	10	03	1.4	Roads Infrastructure	Roads	85	18.83135012	-34.12292898	-	2,000	20,000	-	-
	Transport	Infrastructure Implementation: Upgrading Sea Point Promenade Ph2	CPX.0000610: CPX.0008919	Upgrade	06	03	1.1	Roads Infrastructure	Roads	54	18.38491475	-33.92037288	-	-	-	3,000	13,875
	Transport	Infrastructure Implementation: Wooden Bridge at Woodbridge Island	CPX.0000580: CPX.0010952	New	06	02	4.2	Roads Infrastructure	Roads	55	18.49030762	-33.88136085	2,047	19,205	3,715	-	-
	Transport	Network Management: Public Transport Systems management proj	C14.01601	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	98,362	30,000	12,000	12,000	-
	Transport	Network Management: Traffic Signal and system upgrade FY20	CPX.0000253: CPX.0007692	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	-
	Transport	Network Management: Traffic Signal and system upgrade FY21	CPX.0000253: CPX.0007693	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Transport	Network Management: Traffic Signal and system upgrade FY22	CPX.0000253: CPX.0009262	Upgrade	06	02	4.2	Roads Infrastructure	Roads	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Transport	Network Management: Transport Active Network Systems FY20	CPX.0000263: CPX.0007694	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	1,700	-
	Transport	Network Management: Transport Active Network Systems FY21	CPX.0000263: CPX.0007695	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Network Management: Transport Active Network Systems FY22	CPX.0000263: CPX.0009264	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Network Management: Transport Systems Managem Projects FY20	CPX.0000266: CPX.0007696	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	6,000	-
	Transport	Network Management: Transport Systems Managem Projects FY21	CPX.0000266: CPX.0007699	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	8,000
	Transport	Network Management: Transport Systems Managem Projects FY22	CPX.0000266: CPX.0009265	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	8,000
	Transport	Public Transport Operations: IRT: Control Centre	CPX.0008858	New	06	02	4.2	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	26,347	15,000	10,000	10,000	10,000
	Transport	Public Transport Operations: IRT: Fare Collection	CPX.0008849	New	06	02	4.2	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	12,770	1,983	12,000	25,000	25,000
	Transport	Roads Infrastructure & Management: Acquisition Vehicles & Plant Additional	CPX.0004041: CPX.0009134	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Roads Infrastructure & Management: Courtyard Tarring - Ward 75	CPX.0015885	Upgrade	06	03	1.1	Roads Infrastructure	Roads	75	18.59827129	-34.02908978	-	-	-	150	-
	Transport	Roads Infrastructure & Management: CSRM General Stormwater projects FY20	CPX.0013089: CPX.0013091	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	2,100	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Transport	Roads Infrastructure & Management: CSRM General Stormwater projects FY21	CPX0013089: CPX.0013092	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-	
Transport	Roads Infrastructure & Management: CSRM General Stormwater projects FY22	CPX0013089: CPX.0013093	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000	
Transport	Roads Infrastructure & Management: Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	CPX0013206: CPX.0013225	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area East	18.89245524	-34.12189788	-	500	5,000	24,000	2,000	
Transport	Roads Infrastructure & Management: Fencing - Ward 73	CPX.0014916	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	73	18.46819652	-34.03702556	-	-	-	45	-	
Transport	Roads Infrastructure & Management: Fencing - Ward 77	CPX.0014917	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	77	18.41443498	-33.93857858	-	-	-	50	-	
Transport	Roads Infrastructure & Management: Fencing across thoroughfare - Ward 4	CPX.0014918	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	4	18.50380985	-33.87438659	-	-	-	140	-	
Transport	Roads Infrastructure & Management: Fencing Rd Reserve Erf 21777 - Utzicht	CPX.0015321	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	103	18.70455715	-33.8389935	-	-	-	15	-	
Transport	Roads Infrastructure & Management: Footway Upgrades - Ward 110	CPX.0015345	Upgrade	06	03	1.1	Roads Infrastructure	Roads	110	18.48707669	-34.05595126	-	-	-	500	-	
Transport	Roads Infrastructure & Management: Guard Rails & Fencing FY20	CPX0015495: CPX.0015570	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-	
Transport	Roads Infrastructure & Management: Guard Rails & Fencing FY21	CPX0015495: CPX.0015571	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000	
Transport	Roads Infrastructure & Management: Guard Rails & Fencing FY22	CPX0015495: CPX.0015695	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	-	1,000
Transport	Roads Infrastructure & Management: Informal Settlements Upgrading FY20	CPX0005522: CPX.0007652	Upgrade	08	02	3.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-	
Transport	Roads Infrastructure & Management: Informal Settlements Upgrading FY21	CPX0005522: CPX.0007653	Upgrade	08	02	3.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	
Transport	Roads Infrastructure & Management: Informal Settlements Upgrading FY22	CPX0005522: CPX.0009066	Upgrade	08	02	3.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	-	5,000
Transport	Roads Infrastructure & Management: Metro Roads: Reconstruction FY20	CPX0013115: CPX.0013128	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	2,000	-	
Transport	Roads Infrastructure & Management: Metro Roads: Reconstruction FY21	CPX0013115: CPX.0013129	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000	
Transport	Roads Infrastructure & Management: Metro Roads: Reconstruction FY22	CPX0013115: CPX.0013131	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	-	63,788
Transport	Roads Infrastructure & Management: New sidewalks - De Bron Ave, Kenridge	CPX.0014919	New	06	03	1.1	Roads Infrastructure	Roads	70	18.59719004	-33.86593962	-	-	-	100	-	
Transport	Roads Infrastructure & Management: New sidewalks - Nederburgh Street	CPX.0014920	New	06	03	1.1	Roads Infrastructure	Roads	70	18.59747195	-33.86679927	-	-	-	110	-	
Transport	Roads Infrastructure & Management: New sidewalks - Van Rebeckshof Road	CPX.0014921	New	06	03	1.1	Roads Infrastructure	Roads	70	18.59641395	-33.86558405	-	-	-	100	-	
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY20	CPX0013138: CPX.0013140	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.63745188	-33.9711197	-	-	-	100	-	
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY21	CPX0013138: CPX.0013141	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	100	
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY22	CPX0013138: CPX.0013142	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	-	100
Transport	Roads Infrastructure & Management: Permanent bollards - Mouille Point	CPX.0014939	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	115	18.43359582	-33.91838912	-	-	-	10	-	
Transport	Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY20	CPX0000061: CPX.0007660	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	15,000	-	
Transport	Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY21	CPX0000061: CPX.0007661	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	8,000	
Transport	Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY22	CPX0000061: CPX.0009251	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	6,000
Transport	Roads Infrastructure & Management: Rd Rehab: Bishop Lavis	CPX.0013213	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.58269851	-33.94855237	-	-	-	15,000	20,000	
Transport	Roads Infrastructure & Management: Rd Rehab:Bonteheuwel/Ultzig	CPX0013206: CPX.0013218	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 5	18.55008711	-33.95731599	-	-	-	17,000	31,000	
Transport	Roads Infrastructure & Management: Rd Rehab:Hanover Park: Area 2	CPX0013206: CPX.0013216	Renewal	06	03	1.1	Roads Infrastructure	Roads	47	18.52583819	-33.99215645	-	2,845	7,000	-	-	
Transport	Roads Infrastructure & Management: Rd Rehab:Hanover Park: Area 3	CPX.0013214	Renewal	06	03	1.1	Roads Infrastructure	Roads	47	18.52577549	-33.99271811	-	-	7,031	4,000	-	
Transport	Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 5	CPX0013206: CPX.0013221	Renewal	06	03	1.1	Roads Infrastructure	Roads	44	18.54612311	-33.96588317	-	10,000	23,000	4,000	-	
Transport	Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 6	CPX0013206: CPX.0013234	Renewal	06	03	1.1	Roads Infrastructure	Roads	44	18.54993551	-33.95853534	-	-	-	-	1,000	20,000
Transport	Roads Infrastructure & Management: Rd Rehab:JakesGerwel SB_Viking to Jakkal	CPX0013206: CPX.0013233	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.60588987	-33.94692194	-	-	-	-	1,000	
Transport	Roads Infrastructure & Management: Rd Rehab:Kalksteentfontein	CPX0013206: CPX.0013220	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56408785	-33.94968951	-	-	-	10,000	5,000	
Transport	Roads Infrastructure & Management: Rd Rehab:Manenberg	CPX.0013222	Renewal	06	03	1.1	Roads Infrastructure	Roads	46	18.53369596	-33.98212822	-	-	-	-	-	20,000
Transport	Roads Infrastructure & Management: Rd Rehab:Welcome Zenzele	CPX0013206: CPX.0014056	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 10	18.68791459	-34.06085961	-	2,500	6,000	-	-	
Transport	Roads Infrastructure & Management: Reconstruction of Giel Basson	CPX0013115: CPX.0015229	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.5696108	-33.89762866	-	-	6,500	33,000	-	
Transport	Roads Infrastructure & Management: Reconstruction of Ottery Road	CPX0013115: CPX.0015230	Renewal	06	03	1.1	Roads Infrastructure	Roads	43	18.54030143	-34.0039593	-	-	-	21,260	-	
Transport	Roads Infrastructure & Management: Reconstruction of Swartkop Road	CPX0013115: CPX.0015227	Renewal	06	03	1.1	Roads Infrastructure	Roads	116	18.63478517	-34.03658394	-	-	-	-	32,679	2,000
Transport	Roads Infrastructure & Management: Reconstruction of Tafelberg Road, CT	CPX0013115: CPX.0015218	Renewal	06	03	1.1	Roads Infrastructure	Roads	77	18.39718891	-33.94430098	-	-	-	-	10,000	20,000
Transport	Roads Infrastructure & Management: Rehab of Jakes Gerwel - N2 & N1	CPX.0015203	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.54175649	-33.92086117	-	-	-	50,000	4,000	
Transport	Roads Infrastructure & Management: Rehab of Jan Van Riebeck Drive	CPX0013115: CPX.0014087	Renewal	06	03	1.1	Roads Infrastructure	Roads	26	18.57765419	-33.91064064	-	10,500	6,717	-	-	
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY20	CPX0013096: CPX.0013098	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	4,000	-	
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY21	CPX0013096: CPX.0012934	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY22	CPX0013096: CPX.0012935	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	-	8,000
Transport	Roads Infrastructure & Management: Road Reserve Fencing - Belhar	CPX.0014890	Upgrade	08	02	2.1	Operational Buildings	Municipal Offices	22	18.61610723	-33.93471132	-	-	-	100	-	
Transport	Roads Infrastructure & Management: Road Structures: Construction FY20	CPX0000606: CPX.0007681	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.5222903	-33.99922427	-	-	-	800	-	
Transport	Roads Infrastructure & Management: Road Structures: Construction FY21	CPX0000606: CPX.0007682	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	7,900	
Transport	Roads Infrastructure & Management: Road Structures: Construction FY22	CPX0000606: CPX.0009273	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	-	3,000
Transport	Roads Infrastructure & Management: Roads Upgrade - Ward 63	CPX.0015337	Upgrade	06	03	1.1	Roads Infrastructure	Roads	63	18.50433064	-34.01357537	-	-	-	150	-	
Transport	Roads Infrastructure & Management: Roads Upgrade - Ward 65	CPX.0015338	Upgrade	06	03	1.1	Roads Infrastructure	Roads	65	18.51204261	-34.04540653	-	-	-	100	-	
Transport	Roads Infrastructure & Management: Roads: Bulk: Vlaekplaas	CPX.0013155	New	06	03	1.1	Roads Infrastructure	Roads	100	18.87651331	-34.12926481	-	500	7,000	3,000	-	
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY20	CPX0013206: CPX.0013208	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	4,000	-	
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY21	CPX0013206: CPX.0013209	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000	
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY22	CPX0013206: CPX.0013210	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	-	8,000
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 102	CPX.0015631	New	06	03	1.1	Roads Infrastructure	Roads	102	18.68436098	-33.88006484	-	-	-	100	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 103	CPX.0015322	New	06	03	1.1	Roads Infrastructure	Roads	103	18.6855036	-33.83395407	-	-	-	100	-	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 109	CPX.0015677	New	09	03	1.1	Roads Infrastructure	Roads	109	18.77763358	-34.06058087	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 11	CPX.0015890	New	06	03	1.1	Roads Infrastructure	Roads	11	18.6748513	-33.92462869	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 111	CPX.0015837	New	06	03	1.1	Roads Infrastructure	Roads	111	18.7098667	-33.85452832	-	-	410	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 14	CPX.0015676	New	06	03	1.1	Roads Infrastructure	Roads	14	18.72620704	-33.96989724	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 19	CPX.0015893	New	06	03	1.1	Roads Infrastructure	Roads	19	18.67521742	-33.96085467	-	-	50	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 4	CPX.0014922	New	06	03	1.1	Roads Infrastructure	Roads	4	18.50329506	-33.87439406	-	-	130	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 75	CPX.0015884	New	06	03	1.1	Roads Infrastructure	Roads	75	18.5974665	-34.02898032	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 8	CPX.0015632	New	06	03	1.1	Roads Infrastructure	Roads	8	18.68058248	-33.8796222	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 84	CPX.0015678	New	09	03	1.1	Roads Infrastructure	Roads	84	18.96181672	-34.10123034	-	-	80	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 94	CPX.0015344	New	06	03	1.1	Roads Infrastructure	Roads	94	18.67003718	-34.04328441	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 96	CPX.0015679	New	09	03	1.1	Roads Infrastructure	Roads	96	18.71205198	-34.04613309	-	-	510	-	-	
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 97	CPX.0015343	New	06	03	1.1	Roads Infrastructure	Roads	97	18.68581353	-34.05241388	-	-	1,350	-	-	
Transport	Roads Infrastructure & Management: Stabilisation of verges - Eland Street	CPX.0015339	New	06	03	1.1	Roads Infrastructure	Roads	49	18.51457818	-33.96195582	-	-	110	-	-	
Transport	Roads Infrastructure & Management: Stormwater Rehabilitation/Improvem FY20	CPX.0013144: CPX.0013148	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	7,000	-	-	
Transport	Roads Infrastructure & Management: Stormwater Rehabilitation/Improvem FY21	CPX.0013144: CPX.0013149	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-	
Transport	Roads Infrastructure & Management: Stormwater Rehabilitation/Improvem FY22	CPX.0013144: CPX.0013150	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	-	10,000	
Transport	Roads Infrastructure & Management: Suburb Signage - Ward 103	CPX.0015324	Upgrade	06	03	1.1	Roads Infrastructure	Roads	103	18.6848309	-33.83153097	-	-	30	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Bermuda Street	CPX.0015793	Upgrade	06	03	4.2	Roads Infrastructure	Roads	78	18.61276185	-34.04124374	-	-	50	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - De Duin Avenue	CPX.0015794	Upgrade	06	03	4.2	Roads Infrastructure	Roads	78	18.60234519	-34.04530645	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Jamaica Way	CPX.0015795	Upgrade	06	03	4.2	Roads Infrastructure	Roads	78	18.61431412	-34.04479869	-	-	50	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Nerine & Kreupelouth	CPX.0015959	Upgrade	06	03	4.2	Roads Infrastructure	Roads	76	18.61822426	-34.02836258	-	-	130	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Orchard Street	CPX.0015957	Upgrade	06	03	4.2	Roads Infrastructure	Roads	76	18.61905086	-34.02822164	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Selena & Victory Drive	CPX.0015958	Upgrade	06	03	4.2	Roads Infrastructure	Roads	75	18.59148901	-34.03911651	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Subcouncil 6	CPX.0014892	Upgrade	08	02	4.2	Roads Infrastructure	Roads	Subcouncil 6	18.61980682	-33.90877566	-	-	380	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 100	CPX.0015471	Upgrade	06	03	4.2	Roads Infrastructure	Roads	100	18.91408604	-34.20631923	-	-	200	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 102	CPX.0015633	Upgrade	06	03	4.2	Roads Infrastructure	Roads	102	18.70727474	-33.84472254	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 108	CPX.0015892	Upgrade	06	03	4.2	Roads Infrastructure	Roads	108	18.68179445	-33.99234004	-	-	300	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 11	CPX.0015889	Upgrade	09	03	4.2	Roads Infrastructure	Roads	11	18.66764507	-33.93435461	-	-	270	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 111	CPX.0015635	Upgrade	06	03	4.2	Roads Infrastructure	Roads	111	18.7356111	-33.84589873	-	-	120	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 14	CPX.0015680	Upgrade	09	03	4.2	Roads Infrastructure	Roads	14	18.72616455	-33.97024623	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 16	CPX.0015681	Upgrade	09	03	4.2	Roads Infrastructure	Roads	16	18.6944529	-34.01324326	-	-	255	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 17	CPX.0015682	Upgrade	09	03	4.2	Roads Infrastructure	Roads	17	18.71172333	-33.99079364	-	-	220	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 19	CPX.0015891	Upgrade	09	03	4.2	Roads Infrastructure	Roads	19	18.67271631	-33.94775113	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 25	CPX.0014893	Upgrade	08	02	4.2	Roads Infrastructure	Roads	25	18.58894186	-33.93114284	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 28	CPX.0014894	Upgrade	08	02	4.2	Roads Infrastructure	Roads	28	18.57858755	-33.9366928	-	-	140	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 41	CPX.0015325	Upgrade	06	03	4.2	Roads Infrastructure	Roads	41	18.5733155	-33.98154686	-	-	250	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 53	CPX.0014900	Upgrade	03	02	4.2	Roads Infrastructure	Roads	53	18.51715829	-33.9403495	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 55	CPX.0014901	Upgrade	03	02	4.2	Roads Infrastructure	Roads	55	18.50537124	-33.90098215	-	-	80	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 6	CPX.0015792	Upgrade	06	03	4.2	Roads Infrastructure	Roads	6	18.73884903	-33.86140105	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 60	CPX.0015336	Upgrade	06	03	4.2	Roads Infrastructure	Roads	60	18.50683587	-33.97866919	-	-	40	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 63	CPX.0015340	Upgrade	06	03	4.2	Roads Infrastructure	Roads	63	18.50405645	-34.01344069	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 65	CPX.0015341	Upgrade	06	03	4.2	Roads Infrastructure	Roads	65	18.51212305	-34.04536868	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 67	CPX.0015342	Upgrade	06	03	4.2	Roads Infrastructure	Roads	67	18.50529397	-34.07657861	-	-	70	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 77	CPX.0014902	Upgrade	06	02	4.2	Roads Infrastructure	Roads	77	18.40389786	-33.95397653	-	-	120	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 79	CPX.0015836	Upgrade	06	03	4.2	Roads Infrastructure	Roads	79	18.62425782	-34.05446094	-	-	50	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 84	CPX.0015683	Upgrade	09	03	4.2	Roads Infrastructure	Roads	84	18.6883572	-34.063374	-	-	100	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 85	CPX.0015472	Upgrade	06	03	4.2	Roads Infrastructure	Roads	85	18.84716153	-34.11714152	-	-	150	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 86	CPX.0015473	Upgrade	06	03	4.2	Roads Infrastructure	Roads	86	18.85478224	-34.12289002	-	-	80	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming - Washington & Orpheus	CPX.0015956	Upgrade	06	03	4.2	Roads Infrastructure	Roads	75	18.59826221	-34.02890889	-	-	50	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY20	CPX.0000131: CPX.0007690	Upgrade	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	4,500	-	-	
Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY21	CPX.0000131: CPX.0007691	Upgrade	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	4,500	-	
Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY22	CPX.0000131: CPX.0009198	Upgrade	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,500	
Transport	Roads Infrastructure & Management: Transport Facilities Upgrades FY20	CPX.0000264: CPX.0007696	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	2,700	-	-	
Transport	Roads Infrastructure & Management: Transport Facilities Upgrades FY21	CPX.0000264: CPX.0007697	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	2,700	-	
Transport	Roads Infrastructure & Management: Transport Facilities Upgrades FY22	CPX.0000264: CPX.0009292	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,700	
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY20	CPX.0013109: CPX.0013111	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-	
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY21	CPX.0013109: CPX.0013112	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-	
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY22	CPX.0013109: CPX.0013113	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Transport	Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY20	CPX0000225: CPX.0007716	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	7,500	-	-
	Transport	Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY21	CPX0000225: CPX.0007717	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	10,000	-
	Transport	Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY22	CPX0000225: CPX.0009219	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Roads Infrastructure & Management: Upgrade Rds_South Fork, Strand	CPX.0013108	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.84907631	-34.13893152	-	1,700	1,700	1,700	1,700
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 58	CPX.0014903	Upgrade	06	03	1.1	Roads Infrastructure	Roads	58	18.4793992	-33.9741631	-	-	80	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 59	CPX.0014904	Upgrade	06	03	1.1	Roads Infrastructure	Roads	59	18.4664999	-33.97940001	-	-	189	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 62	CPX.0014905	Upgrade	06	03	1.1	Roads Infrastructure	Roads	62	18.45266713	-33.99314929	-	-	150	-	-
	Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 100	CPX.0015468	Upgrade	06	03	1.1	Roads Infrastructure	Roads	100	18.91180364	-34.20770697	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 71	CPX.0014937	Upgrade	06	03	1.1	Roads Infrastructure	Roads	71	18.40234773	-34.08340891	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 63	CPX.0015469	Upgrade	06	03	1.1	Roads Infrastructure	Roads	83	18.83909699	-34.10820548	-	-	180	-	-
	Transport	Roads Infrastructure & Management: Upgrade Sidewalks - Ward 86	CPX.0015470	Upgrade	06	03	1.1	Roads Infrastructure	Roads	86	18.85470659	-34.12341485	-	-	200	-	-
	Transport	Roads Infrastructure & Management: Upgrading of New Eisleben Road	CPX.0015621	Upgrade	06	03	1.1	Roads Infrastructure	Roads	35	18.5926462	-34.0009653	-	-	12,500	-	-
	Transport	Roads Infrastructure & Management: Vehicles & Plant: Additional FY20	CPX0004041: CPX.0005392	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	15,000	-	-
	Transport	Transport Planning: Mulieni Taxi Rank	CPX.0014501	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	114	18.68005883	-34.00379202	-	-	1,000	7,200	6,800
	Urban Management	Area Central: Bus Sup Inf Dev_Maint: Area Central FY21	CPX0014480: CPX.0014482	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	-	-	-	2,500	-
	Urban Management	Area Central: Bus Sup Inf Dev_Maint: Area Central FY22	CPX0014480: CPX.0014483	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	-	-	-	-	2,500
	Urban Management	Area Central: Economic Devel Facilities Central FY20	CPX0012280: CPX.0012282	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.57000596	-33.92325583	-	-	853	-	-
	Urban Management	Area Central: Economic Devel Facilities Central FY21	CPX0012280: CPX.0012283	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	-	-	-	338	-
	Urban Management	Area Central: Economic Devel Facilities Central FY22	CPX0012280: CPX.0012284	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	-	-	-	-	1,063
	Urban Management	Area Central: Fum & Equip - Area Central AED FY20	CPX0011364: CPX.0012271	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.59396648	-33.93805206	-	-	30	-	-
	Urban Management	Area Central: Fum & Equip - Area Central AED FY21	CPX0011364: CPX.0012313	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	-	-	-	25	-
	Urban Management	Area Central: Fum & Equip - Area Central FY22	CPX0011364: CPX.0011368	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.59215824	-33.93973301	-	-	-	-	2,200
	Urban Management	Area Central: IT Equipment - Area Central AED FY20	CPX0011370: CPX.0012268	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	-	-	98	-	-
	Urban Management	Area Central: IT Equipment - Area Central AED FY21	CPX0011370: CPX.0012269	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	-	-	-	43	-
	Urban Management	Area Central: IT Equipment - Area Central FY22	CPX0011370: CPX.0011384	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.52501894	-34.14115605	-	-	-	-	1,000
	Urban Management	Area Central: Trading Plan Infrastruct Central FY20	CPX0012212: CPX.0012214	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.64322988	-33.96863382	-	-	853	-	-
	Urban Management	Area Central: Trading Plan Infrastruct Central FY21	CPX0012212: CPX.0012215	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	-	-	-	338	-
	Urban Management	Area Central: Trading Plan Infrastruct Central FY22	CPX0012212: CPX.0012216	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.52501894	-34.14115605	-	-	-	-	1,063
	Urban Management	Area Central: Upgrade of Security - Area Central FY20	CPX0015743: CPX.0014349	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	-	-	500	-	-
	Urban Management	Area Central: Upgrade of Security - Area Central FY21	CPX0015743: CPX.0014350	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.5949097	-33.89079226	-	-	-	500	-
	Urban Management	Area Central: Upgrade of Security - Area Central FY22	CPX0015743: CPX.0014351	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	-	-	-	-	1,583
	Urban Management	Area Central: Ward Allocations 1819 - Subcouncil 6	CPX0010874: CPX.0015361	New	09	04	5.1	Community Facilities	Centres	Subcouncil 6	18.63060452	-33.91405733	-	-	0	-	-
	Urban Management	Area Central: Ward Allocations: FY21 Area Central	CPX0010874: CPX.0012308	New	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	-	-	-	8,250	-
	Urban Management	Area Central: Ward Allocations: FY22 Area Central	CPX0010874: CPX.0012309	New	09	04	5.1	Community Facilities	Centres	Area Central	18.52501894	-34.14115605	-	-	-	-	8,250
	Urban Management	Area East: Bus Sup Inf Dev_Maint: Area East FY21	CPX0015702: CPX.0014484	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area East	18.6903883	-33.99079883	-	-	2,500	-	-
	Urban Management	Area East: Bus Sup Inf Dev_Maint: Area East FY22	CPX0015702: CPX.0014485	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area East	18.52501894	-34.14115605	-	-	-	2,500	-
	Urban Management	Area East: Economic Develm Facilities East FY20	CPX0012265: CPX.0012277	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.68617556	-33.99686058	-	-	853	-	-
	Urban Management	Area East: Economic Develm Facilities East FY21	CPX0012265: CPX.0012278	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	-	-	-	338	-
	Urban Management	Area East: Economic Develm Facilities East FY22	CPX0012265: CPX.0012279	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	-	-	-	-	1,063
	Urban Management	Area East: Furniture & Equip - Area East AED FY20	CPX0012241: CPX.0012243	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	30	-	-
	Urban Management	Area East: Furniture & Equip - Area East AED FY21	CPX0012241: CPX.0012310	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area East	18.52501894	-34.14115605	-	-	25	-	-
	Urban Management	Area East: Informal Trading structures - Ward 11	CPX.0015900	New	09	04	5.1	Community Facilities	Centres	11	18.68377029	-33.93266328	-	-	50	-	-
	Urban Management	Area East: Informal Trading structures - Ward 19	CPX.0015901	New	09	04	5.1	Community Facilities	Centres	19	18.66887289	-33.95806925	-	-	50	-	-
	Urban Management	Area East: IT Equipment - Area East FY20	CPX0011189: CPX.0012245	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	98	-	-
	Urban Management	Area East: IT Equipment - Area East FY21	CPX0011189: CPX.0012266	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area East	18.52501894	-34.14115605	-	-	-	43	-
	Urban Management	Area East: Loud Hailer - Ward 90	CPX0012234: CPX.0015828	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	90	18.65310567	-34.02290542	-	-	10	-	-
	Urban Management	Area East: PA System - Ward 98	CPX0012234: CPX.0015327	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	98	18.67393332	-34.05848963	-	-	20	-	-
	Urban Management	Area East: Trading Plan Infrastructure East FY20	CPX0012217: CPX.0012219	New	09	04	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	853	-	-
	Urban Management	Area East: Trading Plan Infrastructure East FY21	CPX0012217: CPX.0012220	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	-	-	-	338	-
	Urban Management	Area East: Trading Plan Infrastructure East FY22	CPX0012217: CPX.0012221	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.52501894	-34.14115605	-	-	-	-	1,063
	Urban Management	Area East: Upgrade of Security - Area East FY20	CPX0015699: CPX.0014323	Upgrade	09	04	5.1	Community Facilities	Centres	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Urban Management	Area East: Upgrade of Security - Area East FY21	CPX0015699: CPX.0014325	Upgrade	09	04	5.1	Community Facilities	Centres	Area East	18.52501894	-34.14115605	-	-	-	500	-
	Urban Management	Area East: Upgrade of Security - Area East FY22	CPX0015699: CPX.0014346	Upgrade	09	04	5.1	Community Facilities	Centres	Area East	18.52501894	-34.14115605	-	-	-	-	1,583
	Urban Management	Area East: Ward Allocations 1819 - Subcouncil 9	CPX0010214: CPX.0013518	New	09	04	5.1	Community Facilities	Centres	Subcouncil 9	18.64159776	-34.02453998	-	-	2	-	-
	Urban Management	Area East: Ward Allocations: FY21 Area East	CPX0010214: CPX.0012160	New	09	04	5.1	Community Facilities	Centres	Area East	18.52501894	-34.14115605	-	-	-	8,250	-
	Urban Management	Area East: Ward Allocations: FY22 Area East	CPX0010214: CPX.0012161	New	09	04	5.1	Community Facilities	Centres	Area East	18.52501894	-34.14115605	-	-	-	-	8,250
	Urban Management	Area North: Bus Sup Inf Dev_Maint: Area North FY21	CPX0015703: CPX.0014536	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	-	2,500	-
	Urban Management	Area North: Bus Sup Inf Dev_Maint: Area North FY22	CPX0015703: CPX.0014537	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	-	-	2,500

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Urban Management	Area North: Economic Developm Facilities North FY20	CPX0012260: CPX.0012262	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	-	-	853	-	-	
Urban Management	Area North: Economic Developm Facilities North FY21	CPX0012260: CPX.0012263	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	-	-	-	338	-	
Urban Management	Area North: Economic Developm Facilities North FY22	CPX0012260: CPX.0012264	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	-	-	-	-	1,063	
Urban Management	Area North: Furn & Equipment - Area North AED FY20	CPX0011264: CPX.0012236	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	30	-	-	
Urban Management	Area North: Furn & Equipment - Area North AED FY21	CPX0011264: CPX.0012315	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	-	25	-	
Urban Management	Area North: Furn Fitting Equip - Area North FY21	CPX0011264: CPX.0011267	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	-	50	-	
Urban Management	Area North: Furn Fitting Equip - Area North FY22	CPX0011264: CPX.0011268	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.4812273	-33.76989344	-	-	-	-	75	
Urban Management	Area North: Heritage/Flea Market - Ward 32	CPX.0015907	New	09	04	5.1	Community Facilities	Markets	32	18.51165606	-33.6201394	-	-	550	-	-	
Urban Management	Area North: Informal Trading Bays - Ward 23	CPX.0015908	New	09	04	5.1	Community Facilities	Markets	23	18.47982509	-33.73805179	-	-	120	-	-	
Urban Management	Area North: Informal Trading Stands - Ward 77	CPX0013280: CPX.0014914	New	09	04	5.1	Community Facilities	Markets	77	18.41454826	-33.94756481	-	-	40	-	-	
Urban Management	Area North: IT Equipment - Area North AED FY20	CPX0012237: CPX.0012239	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.59184619	-33.71173738	-	-	98	-	-	
Urban Management	Area North: IT Equipment - Area North AED FY21	CPX0012237: CPX.0012240	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	-	43	-	
Urban Management	Area North: IT Equipment: Repl - Area North FY21	CPX0011149: CPX.0011278	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	-	50	-	
Urban Management	Area North: IT Equipment: Repl - Area North FY22	CPX0011149: CPX.0011279	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.52501894	-34.14115605	-	-	-	-	75	
Urban Management	Area North: Trading Plan Infrastructure North FY20	CPX0012222: CPX.0012224	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	-	-	853	-	-	
Urban Management	Area North: Trading Plan Infrastructure North FY21	CPX0012222: CPX.0012225	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	-	-	-	338	-	
Urban Management	Area North: Trading Plan Infrastructure North FY22	CPX0012222: CPX.0012246	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.52501894	-34.14115605	-	-	-	-	1,063	
Urban Management	Area North: Upgrade of Security - Area North FY20	CPX0015700: CPX.0014318	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	-	-	500	-	-	
Urban Management	Area North: Upgrade of Security - Area North FY21	CPX0015700: CPX.0014319	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	-	-	-	500	-	
Urban Management	Area North: Upgrade of Security - Area North FY22	CPX0015700: CPX.0014320	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	-	-	-	-	1,583	
Urban Management	Area North: Ward Allocations 1718 - Subcouncil 1	CPX0010213: CPX.0010264	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Subcouncil 1	18.47812203	-33.62664674	-	-	7	-	-	
Urban Management	Area North: Ward Allocations 1819 - Subcouncil 2	CPX0010213: CPX.0015359	New	09	04	5.1	Community Facilities	Centres	Subcouncil 2	18.70858254	-33.87426868	-	-	0	-	-	
Urban Management	Area North: Ward Allocations 1819 - Subcouncil 7	CPX0010213: CPX.0015360	New	09	04	5.1	Community Facilities	Centres	Subcouncil 7	18.67030327	-33.74126417	-	-	2	-	-	
Urban Management	Area North: Ward Allocations: FY21 Area North	CPX0010213: CPX.0012191	New	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	-	-	-	8,250	-	
Urban Management	Area North: Ward Allocations: FY22 Area North	CPX0010213: CPX.0012193	New	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	-	-	-	-	8,250	
Urban Management	Area South: Bus Sup Inf Dev ,Maint: Area South FY21	CPX0015704: CPX.0014538	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area South	18.52501894	-34.14115605	-	-	-	2,500	-	
Urban Management	Area South: Bus Sup Inf Dev ,Maint: Area South FY22	CPX0015704: CPX.0014539	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area South	18.52501894	-34.14115605	-	-	-	-	2,500	
Urban Management	Area South: Economic Developm Facilities South FY20	CPX0012253: CPX.0012256	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	-	-	853	-	-	
Urban Management	Area South: Economic Developm Facilities South FY21	CPX0012253: CPX.0012258	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	-	-	-	338	-	
Urban Management	Area South: Economic Developm Facilities South FY22	CPX0012253: CPX.0012259	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	-	-	-	-	1,063	
Urban Management	Area South: Furn & Equipment - Area South AED FY20	CPX0011331: CPX.0012273	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area South	18.47884957	-34.06174264	-	-	30	-	-	
Urban Management	Area South: Furn & Equipment - Area South AED FY21	CPX0011331: CPX.0012317	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area South	18.52501894	-34.14115605	-	-	-	25	-	
Urban Management	Area South: IT Equipment - Area South AED FY20	CPX0011322: CPX.0012275	New	09	04	5.1	Computer Equipment	Computer Equipment	Area South	18.52501894	-34.14115605	-	-	98	-	-	
Urban Management	Area South: IT Equipment - Area South AED FY21	CPX0011322: CPX.0012286	New	09	04	5.1	Computer Equipment	Computer Equipment	Area South	18.52501894	-34.14115605	-	-	-	43	-	
Urban Management	Area South: Renovation of Sub Council 18	CPX.0012957	Upgrade	09	04	5.1	Community Facilities	Centres	65	18.52050634	-34.04143241	-	-	1,800	1,000	-	
Urban Management	Area South: Trading Plan Infrastructure South FY20	CPX0012247: CPX.0012249	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.47462008	-34.05138063	-	-	853	-	-	
Urban Management	Area South: Trading Plan Infrastructure South FY21	CPX0012247: CPX.0012251	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	-	-	-	338	-	
Urban Management	Area South: Trading Plan Infrastructure South FY22	CPX0012247: CPX.0012252	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	-	-	-	-	1,063	
Urban Management	Area South: Upgrade of Security - Area South FY20	CPX0015701: CPX.0014354	Upgrade	09	04	5.1	Community Facilities	Centres	Area South	18.52501894	-34.14115605	-	-	500	-	-	
Urban Management	Area South: Upgrade of Security - Area South FY21	CPX0015701: CPX.0014355	Upgrade	09	04	5.1	Community Facilities	Centres	Area South	18.52501894	-34.14115605	-	-	-	500	-	
Urban Management	Area South: Upgrade of Security - Area South FY22	CPX0015701: CPX.0014386	Upgrade	09	04	5.1	Community Facilities	Centres	Area South	18.52501894	-34.14115605	-	-	-	-	1,583	
Urban Management	Area South: Ward Allocations 1819 - Subcouncil 20	CPX0010215: CPX.0015362	New	09	04	5.1	Community Facilities	Centres	Subcouncil 20	18.43827407	-34.03261286	-	-	0	-	-	
Urban Management	Area South: Ward Allocations FY20 - Subcouncil 12	CPX0010215: CPX.0015784	New	09	04	5.1	Community Facilities	Centres	Subcouncil 12	18.6174492	-34.05747071	-	-	50	-	-	
Urban Management	Area South: Ward Allocations: FY21 Area South	CPX0010215: CPX.0012187	New	09	04	5.1	Community Facilities	Centres	Area South	18.52501894	-34.14115605	-	-	-	8,250	-	
Urban Management	Area South: Ward Allocations: FY22 Area South	CPX0010215: CPX.0012188	New	09	04	5.1	Community Facilities	Centres	Area South	18.52501894	-34.14115605	-	-	-	-	8,250	
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY20	CPX0000844: CPX.0004704	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	20	-	-	
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY21	CPX0000844: CPX.0007365	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	20	-	
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY22	CPX0000844: CPX.0009321	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20	
Urban Management	Management: Urban Management: ABM Contingency Prov - Insurance FY20	CPX0009753: CPX.0010106	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-	
Urban Management	Management: Urban Management: ABM Contingency Prov - Insurance FY21	CPX0009753: CPX.0011113	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-	
Urban Management	Management: Urban Management: ABM Contingency Prov - Insurance FY22	CPX0009753: CPX.0011106	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250	
Urban Management	MURP Technical Support: IT & Computer equipment FY21	CPX0009348: CPX.0014278	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-	
Urban Management	MURP Technical Support: IT & Computer equipment FY22	CPX0009348: CPX.0014279	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100	
Urban Management	MURP Technical Support: IT & Computer equipment: Replace FY20	CPX0009348: CPX.0009654	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-	
Urban Management	MURP Technical Support: NDPG Capt Programme FY20	CPX0010569: CPX.0010390	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	26,400	-	-	
Urban Management	MURP Technical Support: NDPG Capt Programme FY21	CPX0010569: CPX.0012933	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	26,400	-	
Urban Management	MURP Technical Support: NDPG Capt Programme FY22	CPX0010569: CPX.0014251	New	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	44,000	
Urban Management	Project Management Office: UM: Electronic project planning system - PMO	CPX0012177: CPX.0012180	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	300	1,800	-	-	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework					
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Urban Management	Support Services: UM: Computer, Office Equip: Repl FY20	CPX0010516: CPX.0009825	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-	
	Urban Management	Support Services: UM: Computer, Office Equip: Repl FY21	CPX0010516: CPX.0009826	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-	
	Urban Management	Support Services: UM: Furniture, Tools & Equipment: Add FY20	CPX0003051: CPX.0005237	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,480	-	-	
	Urban Management	Support Services: UM: Furniture, Tools & Equipment: Add FY21	CPX0003051: CPX.0007034	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,580	-	
	Urban Management	Support Services: UM: Furniture, Tools & Equipment: Add FY22	CPX0003051: CPX.0009062	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,480	
	Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY20	CPX0000442: CPX.0005130	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	70	-	-	
	Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY21	CPX0000442: CPX.0007102	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	70	-	
	Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY22	CPX0000442: CPX.0011107	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	70	
	Water & Waste	Management: Water & Waste: Furniture Fitting & Equipment: Add FY20	CPX0000443: CPX.0005128	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	40	-	-	
	Water & Waste	Management: Water & Waste: Furniture Fitting & Equipment: Add FY21	CPX0000443: CPX.0007011	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	40	-	
	Water & Waste	Management: Water & Waste: Furniture Fitting & Equipment: Add FY22	CPX0000443: CPX.0011244	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	40	
	Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY20	CPX0000445: CPX.0005129	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	30	-	-	
	Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY21	CPX0000445: CPX.0007103	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	30	-	
	Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY22	CPX0000445: CPX.0011246	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	30	
	Water & Waste	Solid Waste Management: ARTS: MBT (Phase 2)	CPX.0011068	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		49	18.51571088	-33.94852189	-	250	1,250	10,000	150,000
	Water & Waste	Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		49	18.51552196	-33.94868664	204	1,400	7,200	70,000	70,000
	Water & Waste	Solid Waste Management: Bellville:LFG Infrastructure to Flaring	CPX0007912: CPX.0007926	New	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	Subcouncil 6				-	465	5,000	-	
	Water & Waste	Solid Waste Management: CBD Depot Upgrade	CPX0000458: CPX.0014071	Upgrade	06	01	3.1	Operational Buildings	Depots		115	18.43030467	-33.92842672	-	1,600	8,768	14,985	
	Water & Waste	Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		64	18.50248053	-34.09113946	1,789	750	16,500	3,000	10,000
	Water & Waste	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		64	18.50158144	-34.08771223	1,857	1,200	60,000	35,000	5,000
	Water & Waste	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		64	18.5014738	-34.0866277	3,670	20,296	161,000	79,000	-
	Water & Waste	Solid Waste Management: Coastal Park:LFG Infrastructure to Flari	CPX0007912: CPX.0007923	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		64	18.50104605	-34.08624637	10,043	600	4,500	2,500	5,000
	Water & Waste	Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		64	18.50184666	-34.09235497	-	-	2,500	15,000	
	Water & Waste	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	1,500	15,000	
	Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY20 Waste Min	CPX0000468: CPX.0014157	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	4,500	-	-	
	Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY21 Waste Min	CPX0000468: CPX.0014158	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	25,020	-	
	Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY22 Waste Min	CPX0000468: CPX.0014159	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	-	30,000	
	Water & Waste	Solid Waste Management: Drop-off Facilities: New FY20	CPX0008690: CPX.0004682	New	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	5,520	-	-	
	Water & Waste	Solid Waste Management: Drop-off Facilities: New FY22	CPX0008690: CPX.0010010	New	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	-	20,000	
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates FY20	CPX0000488: CPX.0004462	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-	
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates FY21	CPX0000488: CPX.0007710	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-	
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates FY22	CPX0000488: CPX.0009999	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500	
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Tariff FY20	CPX0000489: CPX.0004461	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	201	-	-	
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Tariff FY21	CPX0000489: CPX.0007711	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	201	-	
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Tariff FY22	CPX0000489: CPX.0009992	New	06	04	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	201	
	Water & Waste	Solid Waste Management: Gordons Bay Drop-off Upgrade Waste Min	CPX0004648: CPX.0015241	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		100	18.8870752	-34.14896582	-	-	8,000	7,000	-
	Water & Waste	Solid Waste Management: Hanover Park Depot Upgrade	CPX0000458: CPX.0014127	Upgrade	06	01	3.1	Operational Buildings	Depots		47	18.52903104	-33.99982484	-	140	14,430	115	-
	Water & Waste	Solid Waste Management: Helderberg:Design and develop (drop-off)	CPX.0007908	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		15	18.7998524	-34.05940342	5,000	905	32,000	30,000	-
	Water & Waste	Solid Waste Management: Houtbay Drop-off Upgrade Waste Min	CPX0004648: CPX.0015239	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		74	18.35777564	-34.03100498	-	-	13,000	-	-
	Water & Waste	Solid Waste Management: HTS: Material Recovery Facility New	CPX.0010023	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		15	18.80052163	-34.05966512	-	-	-	-	3,500
	Water & Waste	Solid Waste Management: Killarney Drop-off Upgrade Waste Min	CPX0004648: CPX.0015242	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		113	18.52719941	-33.82945062	-	-	1,500	21,000	-
	Water & Waste	Solid Waste Management: Kommetjie Drop-off Upgrade Waste Min	CPX0004648: CPX.0015238	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		69	18.36829886	-34.13493104	-	-	13,000	-	-
	Water & Waste	Solid Waste Management: Kulls River Depot Upgrade	CPX0000458: CPX.0008982	Upgrade	06	01	3.1	Operational Buildings	Depots		11	18.68215614	-33.93628004	6	6,250	8,864	4,500	-
	Water & Waste	Solid Waste Management: KWMF: Material Recovery Facility Refurb.	CPX0007846: CPX.0010028	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites		101	18.73916093	-33.83882647	-	-	-	10,000	15,000
	Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY20	CPX0000458: CPX.0007513	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide				-	-	4,125	-	-
	Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY21	CPX0000458: CPX.0007514	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide				-	-	-	7,234	-
	Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY22	CPX0000458: CPX.0009993	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide				-	-	-	-	6,000
	Water & Waste	Solid Waste Management: Major Upgr of Collection Facilities FY20	CPX0000458: CPX.0007518	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide				-	-	12,351	-	-
	Water & Waste	Solid Waste Management: Major Upgr of Collection Facilities FY21	CPX0000458: CPX.0009995	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide				-	-	-	-	6,000
	Water & Waste	Solid Waste Management: Major Upgr of T Services Facilities FY20	CPX0000458: CPX.0007523	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide				-	-	6,000	-	-
	Water & Waste	Solid Waste Management: Major Upgr of T Services Facilities FY21	CPX0000458: CPX.0009996	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide				-	-	-	-	2,757
	Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY20	CPX0007912: CPX.0010016	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	17,000	-	-
	Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY21	CPX0007912: CPX.0010018	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	-	28,000	-
	Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY22	CPX0007912: CPX.0010020	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	-	-	10,000
	Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY20	CPX0007846: CPX.0010021	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	20,000	-	-
	Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY21	CPX0007846: CPX.0010022	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	-	27,000	-
	Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY22	CPX0007846: CPX.0010024	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	City-Wide				-	-	-	-	23,000
	Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY20	CPX0000490: CPX.0007708	New	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	250	-	-	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY21	CPX0000490: CPX.0007709	New	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-
	Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY22	CPX0000490: CPX.0010003	New	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250
	Water & Waste	Solid Waste Management: Minor Upgrading Works FY20	CPX0000458: CPX.0007529	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	13,000	-	-
	Water & Waste	Solid Waste Management: Minor Upgrading Works FY21	CPX0000458: CPX.0007530	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	13,000	-
	Water & Waste	Solid Waste Management: Minor Upgrading Works FY22	CPX0000458: CPX.0009997	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	-	13,000
	Water & Waste	Solid Waste Management: Mitchells Plain Depot Upgrade	CPX0000458: CPX.0014133	Upgrade	06	01	3.1	Operational Buildings	Depots	43	18.59177729	-34.05944762	-	140	14,430	115	-
	Water & Waste	Solid Waste Management: New Prince George Drop-off	CPX.0008859	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	66	18.49233039	-34.03673828	219	300	35,500	30,000	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY20	CPX0000411: CPX.0004467	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	40,000	-	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY20 COL	CPX0000411: CPX.0014108	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	80,000	-	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY20 DISP	CPX0000411: CPX.0014114	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	20,000	-	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY21	CPX0000411: CPX.0007722	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	40,000	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY21 COL	CPX0000411: CPX.0014109	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	80,000	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY21 DISP	CPX0000411: CPX.0014115	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	20,000	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY22	CPX0000411: CPX.0010002	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	-	40,000
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY22 COL	CPX0000411: CPX.0014110	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	-	80,000
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY22 DISP	CPX0000411: CPX.0014116	Renewal	06	03	1.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	-	20,000
	Water & Waste	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	Upgrade	06	01	3.1	Land	Land	City-Wide	18.65439856	-33.63618274	-	-	-	100,000	-
	Water & Waste	Solid Waste Management: Retreat Drop-off Upgrade Waste Min	CPX0004648: CPX.0014102	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	110	18.47896968	-34.06134112	-	10,600	13,700	-	-
	Water & Waste	Solid Waste Management: Schaapkraal Depot Upgrade	CPX0000458: CPX.0008984	Upgrade	06	01	3.1	Operational Buildings	Depots	43	18.53386732	-34.03649132	-	-	4,019	-	-
	Water & Waste	Solid Waste Management: Scottsdene Depot Upgrade	CPX0000458: CPX.0009994	Upgrade	06	01	3.1	Operational Buildings	Depots	7	18.71871927	-33.86103866	-	816	-	-	-
	Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY20	CPX0000504: CPX.0004459	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	1,654	-	-
	Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY21	CPX0000504: CPX.0007723	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY22	CPX0000504: CPX.0009998	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Water & Waste	Solid Waste Management: Spine Road Drop-off Upgrade Waste Min	CPX0004648: CPX.0015243	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	43	18.5962358	-34.06642071	-	-	1,500	21,000	-
	Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY20	CPX0000456: CPX.0004466	Renewal	06	03	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	8,000	-	-
	Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY21	CPX0000456: CPX.0007706	Renewal	06	03	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	8,000	-
	Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY22	CPX0000456: CPX.0010000	Renewal	06	03	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	8,000
	Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY20	CPX0000494: CPX.0004460	Renewal	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-
	Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY21	CPX0000494: CPX.0007707	Renewal	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	400	-
	Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY22	CPX0000494: CPX.0010004	Renewal	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	400
	Water & Waste	Solid Waste Management: VHS: LFG Infrastructure - Beneficiation	CPX0007912: CPX.0011087	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	104	18.54232455	-33.77768699	-	-	-	20,000	10,000
	Water & Waste	Solid Waste Management: Vissershok North:Design and develop Airst	CPX.0007920	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	104	18.5465824	-33.76878663	-	500	5,000	26,000	20,000
	Water & Waste	Solid Waste Management: Vissershok South:Develop Triangle	CPX.0007915	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	104	18.54373578	-33.77752155	-	1,000	6,500	76,500	30,000
	Water & Waste	Solid Waste Management: Vissershok South:Refurbishment of herita	CPX0007912: CPX.0007919	Renewal	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	104	18.54693061	-33.77473052	-	157	845	-	-
	Water & Waste	Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	104	18.54080266	-33.76404549	1,424	1,000	68,000	4,000	5,000
	Water & Waste	Solid Waste Management: Waste Info & Infrastruc. Replace: FY20	CPX0000459: CPX.0004463	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	4,250	-	-
	Water & Waste	Solid Waste Management: Waste Info & Infrastruc. Replace: FY21	CPX0000459: CPX.0007705	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	4,250	-
	Water & Waste	Solid Waste Management: Waste Info & Infrastruc. Replace: FY22	CPX0000459: CPX.0010006	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	4,250
	Water & Waste	Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	Upgrade	06	01	3.1	Operational Buildings	Depots	115	18.45514113	-33.92326433	150	-	4,260	22,800	24,000
	Water & Waste	Solid Waste Management: Woodstock Drop-off Upgrade Waste Min	CPX0004648: CPX.0014103	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	115	18.4546734	-33.92315473	-	-	30,000	-	-
	Water & Waste	Solid Waste Management: Wynberg Drop-off Upgrade Waste Min	CPX0004648: CPX.0015240	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	63	18.47978366	-34.00529482	-	-	8,000	7,000	-
	Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitue FY20	CPX0006476: CPX.0007468	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	100	-	-
	Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitue FY21	CPX0006476: CPX.0007526	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	100	-
	Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitue FY22	CPX0006476: CPX.0007783	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	-	150
	Water & Waste	Water & Sanitation Services: Athlone WWTW-Capacity Extension-phase 1	CPX0000479: C13.86081	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	49	18.51219015	-33.85559896	12,491	9,000	69,000	182,700	345,000
	Water & Waste	Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	New	06	03	1.4	Water Supply Infrastructure	Reservoirs	Subcouncil 1	18.47094233	-33.57631677	-	381	160,000	40,000	1,000
	Water & Waste	Water & Sanitation Services: Bellville WWTW Extension	CPX0000512: CPX.0008041	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	9	18.6546937	-33.93216523	76,036	40,000	60,000	84,805	-
	Water & Waste	Water & Sanitation Services: Borchards Quarry WWTW	CPX0000471: C12.86091	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	31	18.58531025	-33.96628427	123,880	44,000	43,000	20,000	-
	Water & Waste	Water & Sanitation Services: Bulk Retic Sewers in Milnerton Rehab	CPX0006478: CPX.0011318	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	4	18.5209213	-33.86412024	-	-	1,000	2,000	99,000
	Water & Waste	Water & Sanitation Services: Bulk Sewer (Housing Projects) FY20	CPX0000522: CPX.0007761	New	06	01	3.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	-	-	20,000	-	-
	Water & Waste	Water & Sanitation Services: Bulk Sewer (Housing Projects) FY21	CPX0000522: CPX.0010522	New	06	01	3.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	-	-	-	12,000	-
	Water & Waste	Water & Sanitation Services: Bulk Sewer (Housing Projects) FY22	CPX0000522: CPX.0014710	New	06	03	3.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000
	Water & Waste	Water & Sanitation Services: Bulk Water (Housing Projects) FY20	CPX0000523: CPX.0007772	New	06	01	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	4,000	-	-
	Water & Waste	Water & Sanitation Services: Bulk Water (Housing Projects) FY21	CPX0000523: CPX.0013431	New	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	4,000	-
	Water & Waste	Water & Sanitation Services: Bulk Water (Housing Projects) FY22	CPX0000523: CPX.0010523	New	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000
	Water & Waste	Water & Sanitation Services: Bulk Water Augmentation Scheme	CPX0000524: C11.86077	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	900	1,200	4,200	1,700	1,700
	Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY20	CPX0000491: CPX.0004942	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	60,000	-	-
	Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY21	CPX0000491: CPX.0006468	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	80,000	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY22	CPX0000491: CPX.0009376	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	120,000		
Water & Waste	Water & Sanitation Services: BWAS: Servitudes(C2&C4)	CPX00000524: CPX.0007989	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	5,000		
Water & Waste	Water & Sanitation Services: BWAS: Muldersvlei Reservoir & Pipeline	CPX00000524: CPX.0007972	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	295,000	295,000		
Water & Waste	Water & Sanitation Services: BWAS: Muldersvlei WTP 500M/day C3-D&CS	CPX00000524: CPX.0007973	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	2,000	4,500		
Water & Waste	Water & Sanitation Services: BWAS: Mvlei WTP-SBR P/Line-13km C4-C	CPX00000524: CPX.0007979	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	105	18.74016389	-33.77407057	-	-	5,000	70,800		
Water & Waste	Water & Sanitation Services: BWAS: Mvlei WTP-SBR P/Line-13km C4-D&CS	CPX00000524: CPX.0007977	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	105	18.740220719	-33.77149973	-	-	500	2,000	1,200	
Water & Waste	Water & Sanitation Services: BWAS: Ph2: SpesBonaRes(300M)/C6-C-VV-GG	CPX00000524: CPX.0007981	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	30,000		
Water & Waste	Water & Sanitation Services: BWAS: Ph2: SpesBonaRes(300M)/C6-D&CS-VV-GG	CPX00000524: CPX.0007980	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	105	18.68019304	-33.75278568	-	-	500	5,000	5,500	
Water & Waste	Water & Sanitation Services: BWAS: Ph3: SBR-GG P/Line-13km C7-EIA-VV-GG	CPX00000524: CPX.0007982	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	500	500	400	
Water & Waste	Water & Sanitation Services: BWAS: Ph3: SBR-GG P/Line-13km C7-D&CS-VV-GG	CPX00000524: CPX.0007983	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	800		
Water & Waste	Water & Sanitation Services: BWAS: Raw Water P/Line-Mvlei WTP C2-D&CS	CPX00000524: CPX.0007975	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	500	1,000	1,000	
Water & Waste	Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	New	06	03	1.4	Water Supply Infrastructure	Reservoirs	City-Wide	18.60789036	-34.00009448	-	-	470,000	150,000	1,000	
Water & Waste	Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	New	06	03	1.4	Sanitation Infrastructure	Waste Water Treatment Works	43	18.56621869	-34.06145911	-	70,000	150,000	400,000	50,000	
Water & Waste	Water & Sanitation Services: Cape Flats Rehabilitation	CPX00000532: CPX.0005615	Renewal	06	03	1.1	Sanitation Infrastructure	Outfall Sewers	City-Wide	18.5245482	-34.0250496	1,000	11,100	100,000	65,000	75,000	
Water & Waste	Water & Sanitation Services: Cape Flats WWTW-Renewal various stru	CPX00000533: C13.86005	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Area South	18.517707	-34.08488178	28,495	50,000	234,000	307,000	185,000	
Water & Waste	Water & Sanitation Services: Contermanskoof Reservoir	CPX00003850: CPX.0003851	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	105	18.57320573	-33.79867925	60,792	-	102,000	24,000	2,200	
Water & Waste	Water & Sanitation Services: Delft Sewer Upgrading	CPX00003838: CPX.0008977	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalation	Subcouncil 5	18.62941295	-33.97295669	-	3,000	7,100	14,335	-	
Water & Waste	Water & Sanitation Services: Depot Upgrading FY20	CPX0015107: CPX.0015108	Upgrade	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	20,000	-	-	
Water & Waste	Water & Sanitation Services: Depot Upgrading FY21	CPX0015107: CPX.0015109	Upgrade	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	20,000	-	
Water & Waste	Water & Sanitation Services: Desalination	CPX.0010519	New	06	03	1.4	Water Supply Infrastructure	Various	City-Wide	18.52501894	-34.14115605	6,597	9,816	14,000	12,000	10,000	
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY20	CPX00000500: CPX.0004931	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	60,000	-	-	
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY21	CPX00000500: CPX.0007476	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	60,000	-	
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY22	CPX00000500: CPX.0009377	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	-	60,000	
Water & Waste	Water & Sanitation Services: Digtebij sewer Installation	CPX00003838: CPX.0005389	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalation	8	18.67488484	-33.91976624	-	-	1,600	-	-	
Water & Waste	Water & Sanitation Services: Diversion Dunoon Sewer	CPX.0007376	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	Corp Inf	18.52501894	-34.14115605	-	-	2,500	-	-	
Water & Waste	Water & Sanitation Services: Doordekraal Sewer Pumpstation	CPX00000719: CPX.0009434	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	70	18.62994179	-33.8682644	-	-	5,000	35,000		
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY20	CPX00000505: CPX.0009536	New	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	46,000	-	-	
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY21	CPX00000505: CPX.0009537	New	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	46,000	-	-	
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY22	CPX00000505: CPX.0009538	New	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	-	46,000		
Water & Waste	Water & Sanitation Services: Expansion of WWTW FY21	CPX0000692: CPX.0010428	New	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-	
Water & Waste	Water & Sanitation Services: Expansion of WWTW FY22	CPX0000692: CPX.0010429	New	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	-	-	10,000	
Water & Waste	Water & Sanitation Services: Flood Alleviation - Lourens River	CPX.0013019	Renewal	06	03	1.1	Various	Various	84	18.86037606	-34.08592344	20,202	-	26,300	21,300	15,000	
Water & Waste	Water & Sanitation Services: Furniture & Equipment: Additional FY20	CPX00000542: CPX.0011227	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	750	-	-	
Water & Waste	Water & Sanitation Services: Furniture & Equipment: Additional FY21	CPX00000542: CPX.0011228	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	-	
Water & Waste	Water & Sanitation Services: Furniture & Equipment: Additional FY22	CPX00000542: CPX.0013435	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,800	
Water & Waste	Water & Sanitation Services: Gordons Bay Beach Front Sewer	CPX.0007411	Upgrade	06	03	1.1	Sanitation Infrastructure	Reticalation	100	18.86408335	-34.15139702	-	-	5,323	-	-	
Water & Waste	Water & Sanitation Services: Gordon's Bay Filtrands Sewerage Services	CPX00003838: CPX.0009390	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalation	100	18.89917263	-34.13816116	-	-	-	5,500	6,000	
Water & Waste	Water & Sanitation Services: Gordon's Bay Sewer Rising Main	CPX.0009432	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalation	Subcouncil 8	18.8597606	-34.11988642	-	-	500	15,000	-	
Water & Waste	Water & Sanitation Services: Gordon's Bay Sewers Upgrade	CPX.0009438	Upgrade	06	03	1.1	Sanitation Infrastructure	Reticalation	100	18.871663	-34.13862464	-	-	12,000	-	-	
Water & Waste	Water & Sanitation Services: GSM General Stormwater Projects FY20	CPX0012927: CPX.0013465	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	114	18.65735617	-33.99874555	-	-	900	-	-	
Water & Waste	Water & Sanitation Services: GSM General Stormwater Projects FY21	CPX0012927: CPX.0013506	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	10,000	-	
Water & Waste	Water & Sanitation Services: GSM General Stormwater Projects FY22	CPX0012927: CPX.0013507	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	-	10,000	
Water & Waste	Water & Sanitation Services: Heiderberg/Faure Scheme	CPX0009468: CPX.0009469	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Subcouncil 24	18.77018629	-34.02843375	-	-	500	500	1,000	
Water & Waste	Water & Sanitation Services: Informal Settlem Sanitation Install FY20	CPX00000521: CPX.0005677	New	08	01	3.2	Sanitation Infrastructure	Reticalation	City-Wide	18.52501894	-34.14115605	-	-	25,000	-	-	
Water & Waste	Water & Sanitation Services: Informal Settlem Sanitation Install FY21	CPX00000521: CPX.0010447	New	08	01	3.2	Sanitation Infrastructure	Reticalation	City-Wide	18.52501894	-34.14115605	-	-	-	25,000	-	
Water & Waste	Water & Sanitation Services: Informal Settlem Sanitation Install FY22	CPX00000521: CPX.0010448	New	08	01	3.2	Sanitation Infrastructure	Reticalation	City-Wide	18.52501894	-34.14115605	-	-	-	-	25,000	
Water & Waste	Water & Sanitation Services: Informal Settlem Water Installation FY20	CPX00000525: CPX.0005617	New	08	01	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-	
Water & Waste	Water & Sanitation Services: Informal Settlem Water Installation FY21	CPX00000525: CPX.0010449	New	08	01	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	6,000	-	
Water & Waste	Water & Sanitation Services: Informal Settlem Water Installation FY22	CPX00000525: CPX.0010450	New	08	01	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	6,000	
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY20	CPX00000527: CPX.0014008	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	55,000	-	-	
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY21	CPX00000527: CPX.0006615	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	-	85,000	-	
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY22	CPX00000527: CPX.0013434	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	-	-	160,000	
Water & Waste	Water & Sanitation Services: IT: System, Infrast Equipment: Add FY20	CPX00000528: CPX.0011224	New	06	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	24,000	-	-	
Water & Waste	Water & Sanitation Services: IT: System, Infrast Equipment: Add FY21	CPX00000528: CPX.0011225	New	06	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	8,000	-	
Water & Waste	Water & Sanitation Services: IT: System, Infrast Equipment: Add FY22	CPX00000528: CPX.0010430	New	06	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	7,000	
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY20	CPX00000654: CPX.0004895	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	4,000	-	-	
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY21	CPX00000654: CPX.0010387	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	4,000	-	
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY22	CPX00000654: CPX.0009291	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	4,000	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Water & Waste	Water & Sanitation Services: Macassar WWTW Extension	CPX0000639: C12.86059	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.76432707	-34.07598451	6,074	-	10,000	40,000	100,000
	Water & Waste	Water & Sanitation Services: Melkbos WWTW Effluent Disinfection	C14.86043	New	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	23	18.45912585	-33.70050162	1,199	-	30,000	-	-
	Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY20	CPX0000682: CPX.0004933	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	270,000	-	-
	Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY21	CPX0000682: CPX.0006473	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	280,000	-
	Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY22	CPX0000682: CPX.0009317	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	280,000
	Water & Waste	Water & Sanitation Services: Mitchells Plain WWTW-Improvements Phase2	CPX0000694: C13.86010	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	43	18.59127493	-34.0659702	10,702	12,100	21,000	50,000	5,100
	Water & Waste	Water & Sanitation Services: Network Repl.Gordon's Bay Firtlands Retic	CPX0003861: CPX.0009436	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	100	18.8992387	-34.13659205	-	-	-	5,500	16,000
	Water & Waste	Water & Sanitation Services: Northern Regional Sludge Facility	CPX0000694: C12.86075	New	06	03	1.4	Sanitation Infrastructure	Waste Water Treatment Works	Subcouncil 1	18.45611916	-33.7042988	-	-	15,000	20,000	54,800
	Water & Waste	Water & Sanitation Services: OSEC (Electrolytic Chlorination Infr)	CPX0003892: CPX.0003893	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	1,000	5,000	20,000
	Water & Waste	Water & Sanitation Services: Paardevlei Project - Stormwater	CPX.0012962	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	109	18.80896262	-34.09505607	-	-	11,000	-	-
	Water & Waste	Water & Sanitation Services: Pelgini Sewer Pumpstation Diversion	CPX.0007409	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	23	18.45912237	-33.79790168	89	-	3,000	-	-
	Water & Waste	Water & Sanitation Services: Penhill Sewer Installation	C14.86001	New	06	03	1.1	Sanitation Infrastructure	Reticalution	14	18.73378251	-33.99366343	4,581	-	16,500	-	-
	Water & Waste	Water & Sanitation Services: Phippi Collector Sewer	CPX0000679: C11.86060	New	06	03	1.1	Sanitation Infrastructure	Various	Area South	18.56003532	-34.00570936	676	146	172	115,943	81,117
	Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY20	CPX0000680: CPX.0004943	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	750	-	-
	Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY21	CPX0000680: CPX.0006466	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	750	-
	Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY22	CPX0000680: CPX.0009467	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750
	Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY20	CPX0000736: CPX.0004928	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	750	-	-
	Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY21	CPX0000736: CPX.0006467	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY22	CPX0000736: CPX.0009466	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750
	Water & Waste	Water & Sanitation Services: Potsdam WWTW - Extension	CPX0000681: C11.86063	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	113	18.52187099	-33.84115543	-	-	36,000	180,000	300,000
	Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY20	CPX0000702: CPX.0004967	New	06	03	1.4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	15,000	-	-
	Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY21	CPX0000702: CPX.0006453	New	06	03	1.4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
	Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY22	CPX0000702: CPX.0010427	New	06	03	1.4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000
	Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY20	CPX0000706: CPX.0004998	Renewal	09	04	5.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY21	CPX0000706: CPX.0007773	Renewal	09	04	5.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY22	CPX0000706: CPX.0009375	Renewal	09	04	5.1	Operational Buildings	Laboratories	49	18.51293463	-33.95555262	-	-	-	300	-
	Water & Waste	Water & Sanitation Services: Regional resources development FY20	CPX0000712: CPX.0007502	Renewal	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Water & Waste	Water & Sanitation Services: Regional resources development FY21	CPX0000712: CPX.0007503	Renewal	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Water & Waste	Water & Sanitation Services: Regional resources development FY22	CPX0000712: CPX.0010451	Renewal	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000
	Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY20	CPX0000719: CPX.0005618	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	-	-	11,000	-	-
	Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY21	CPX0000719: CPX.0010452	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	-	-	-	23,000	-
	Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY22	CPX0000719: CPX.0010453	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	-	-	-	-	25,000
	Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY20	CPX0003838: CPX.0007774	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	102,000	-	-
	Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY21	CPX0003838: CPX.0010421	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	153,000	-
	Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY22	CPX0003838: CPX.0010419	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	-	234,000
	Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY20	CPX0003861: CPX.0010234	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	134,400	-	-
	Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY21	CPX0003861: CPX.0008976	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	178,000	-
	Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY22	CPX0003861: CPX.0010472	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	215,000
	Water & Waste	Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	Upgrade	06	03	1.1	Sanitation Infrastructure	Pump Station	67	18.48644355	-34.07514646	-	-	60,000	-	-
	Water & Waste	Water & Sanitation Services: Rietvl P/Station, R/Main Bottlery	C15.86045	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalution	11	18.6834255	-33.93276243	-	-	-	-	15,000
	Water & Waste	Water & Sanitation Services: Scottsdene WWTW	C12.86094	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	6	18.73153317	-33.87122667	8,168	22,099	18,150	-	-
	Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY20	CPX0000700: CPX.0005620	New	06	03	1.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY21	CPX0000700: CPX.0010454	New	06	03	1.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
	Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY22	CPX0000700: CPX.0010455	New	06	03	1.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	-	20,000
	Water & Waste	Water & Sanitation Services: Sir Lowry's Pass parallel sewer	CPX0003838: CPX.0009433	Renewal	06	03	1.1	Sanitation Infrastructure	Reticalution	84	18.89497462	-34.12250855	-	-	500	4,500	-
	Water & Waste	Water & Sanitation Services: Sir Lowry's Pass River Upgrade	CPX.0012948	Upgrade	06	03	1.1	Storm water Infrastructure	Drainage Collection	Area East	18.87380748	-34.14298819	2,953	-	50,000	110,000	115,000
	Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Relic) FY20	CPX0000701: CPX.0007373	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Relic) FY21	CPX0000701: CPX.0007374	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Relic) FY22	CPX0000701: CPX.0010456	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000
	Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY20	CPX0000689: CPX.0004520	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,500	-	-
	Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY21	CPX0000689: CPX.0006503	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	4,500	-
	Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY22	CPX0000689: CPX.0009484	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	4,500
	Water & Waste	Water & Sanitation Services: Steenbras Reservoir	CPX0003894: CPX.0003895	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	100	18.91179349	-34.14426838	14	-	500	4,600	10,000
	Water & Waste	Water & Sanitation Services: Stormwater Rehabilitation/Improvem FY20	CPX0013016: CPX.0013509	Renewal	06	02	1.1	Storm water Infrastructure	Drainage Collection	Area East	18.71570122	-34.05929036	-	-	5,500	-	-
	Water & Waste	Water & Sanitation Services: Stormwater Rehabilitation/Improvem FY21	CPX0013016: CPX.0014776	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	10,000	-
	Water & Waste	Water & Sanitation Services: Stormwater Rehabilitation/Improvem FY22	CPX0013016: CPX.0014777	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000
	Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY20	CPX0000691: CPX.0015801	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY21	CPX0000691: CPX.0006616	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY22	CPX/0000691: CPX.0013463	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Water & Waste	Water & Sanitation Services: Table Mountain Group Aquifer	CPX.0010518	New	06	03	1.4	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	22,132	54,950	350,000	265,000	170,000
	Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY20	CPX/0000642: CPX.0010542	New	06	03	1.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-
	Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY21	CPX/0000642: CPX.0010543	New	06	03	1.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY22	CPX/0000642: CPX.0013462	New	06	03	1.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,500
	Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY20	CPX/0000668: CPX.0004868	Upgrade	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	25,000	-	-
	Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY21	CPX/0000668: CPX.0006454	Upgrade	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	25,000	-
	Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY22	CPX/0000668: CPX.0010431	Upgrade	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	25,000
	Water & Waste	Water & Sanitation Services: Upgrade Andrag Supply System	CPX.0007423	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	102	18.67819945	-33.8577462	-	-	850	-	-
	Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY20	CPX/0004139: CPX.0007775	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	4,000	-	-
	Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY21	CPX/0004139: CPX.0010461	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY22	CPX/0004139: CPX.0010462	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Water & Waste	Water & Sanitation Services: Vehicles, Plant Equip: Additional FY20	CPX/0000671: CPX.0004932	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	30,000	-	-
	Water & Waste	Water & Sanitation Services: Vehicles, Plant Equip: Additional FY21	CPX/0000671: CPX.0006504	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	30,000	-
	Water & Waste	Water & Sanitation Services: Vehicles, Plant Equip: Additional FY22	CPX/0000671: CPX.0009483	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	30,000
	Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY20	CPX/0000696: CPX.0009473	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	10,000	-	-
	Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY21	CPX/0000696: CPX.0009475	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	10,000	-
	Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY22	CPX/0000696: CPX.0009657	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	10,000
	Water & Waste	Water & Sanitation Services: Water Meters New Connections FY20	CPX/0000672: CPX.0004934	New	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	27,000	-	-
	Water & Waste	Water & Sanitation Services: Water Meters New Connections FY21	CPX/0000672: CPX.0004935	New	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	27,000	-
	Water & Waste	Water & Sanitation Services: Water Meters New Connections FY22	CPX/0000672: CPX.0009318	New	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000
	Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY20	CPX/0000673: CPX.0005619	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY21	CPX/0000673: CPX.0010463	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
	Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY22	CPX/0000673: CPX.0010464	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000
	Water & Waste	Water & Sanitation Services: Water Supply at Baden Powell Dr to Khay	C12.86082	New	06	03	1.1	Water Supply Infrastructure	Distribution	Area East	18.7195907	-34.04650818	949	12,000	56,000	93,438	-
	Water & Waste	Water & Sanitation Services: Westfleur WWTW-Capacity Extension	C14.86044	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	29	18.47994	-33.5630671	-	-	90,000	91,400	13,600
	Water & Waste	Water & Sanitation Services: Wildeveelwei WWTW-Upgrade dewatering	CPX.0010426	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	69	18.52501894	-34.14115605	-	-	2,000	5,000	5,000
	Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY20	CPX/0000627: CPX.0004936	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY20	CPX/0000627: CPX.0015744	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY21	CPX/0000627: CPX.0006472	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY21	CPX/0000627: CPX.0015745	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY22	CPX/0000627: CPX.0009320	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY22	CPX/0000627: CPX.0015796	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	Water & Waste	Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	New	06	03	1.4	Sanitation Infrastructure	Waste Water Treatment Works	109	18.73566248	-34.03001737	-	22,000	30,000	410,000	623,000
	Water & Waste	Water & Sanitation Services: Zandvliet WWTW: Prim Treatment & Sludge	CPX/0000628: CPX.0007929	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Subcouncil 24	18.7199249	-34.05239448	-	-	425,500	265,400	20,000
	Water & Waste	Water & Sanitation Services: Zandvliet WWTW-Extension	CPX/0000628: C10.86033	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	Subcouncil 24	18.71848371	-34.05166166	-	-	-	235,400	327,500
	Water & Waste	Water & Sanitation Services: Zeevacht Reservoir and Network	C14.86059	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	14	18.72263022	-33.930186	-	-	9,000	9,000	11,000
	Total Capital expenditure												1,214,150	1,355,374	8,312,897	9,771,261	9,747,063